



2020 - 2023
DEPARTMENT
BUSINESS PLAN
Utilities

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MESSAGE FROM THE DIRECTOR



I am pleased to present Utilities 2020 - 2023 department business plan. Most of our programs and services contribute to the public health component of a most livable community; specifically, strategic goals 2, 4 and 8.

The discipline of asset management aligns perfectly with *Goal 2 – Manage, invest and plan for sustainable municipal infrastructure*. We plan, build and steward our assets through their full life cycle, starting with water, wastewater and stormwater master plans, and following through to construction projects to support capital for rehabilitation and growth needs.

The end result is infrastructure that is ready to serve our community in a safe and reliable way. Sustaining this level of service requires our focus to shift to day-to-day maintenance including our critical annual programs and emergency repairs. We currently have strong operational programs but are committed to further enhancing our asset management capacity during the term of this business plan. A key component of asset management is ensuring plans, policies and resources are in place to support the asset base with solid long-term financial plans. This work commenced in the previous business plan cycle and will continue into the 2020 to 2023 term.

Goal 4 - Ensure effective stewardship of water, land, air and energy resources.

Protecting the environment is a theme for many of Utilities' core functions and programs and is a dominant theme for waste services and community energy services. In this business plan term we have initiatives to make the EnviroService Station more efficient and safe; programs and educational efforts to continue our long standing efforts to divert waste from landfill; and to optimize the operational and environmental efficiency of our community energy system.

Goal 8 - Foster an environment for safe communities. The initiatives in this section help to ensure that we have adequate supplies of safe water. These core services range from weekly water samples to emergency response planning. Risk management is mission critical to a utility and this business plan reflects developing more robust risk mitigation plans for our essential infrastructure.

Finally, I wish to acknowledge our employees, who deliver these services. At its core, municipalities are in the business of public service. Even though much of our infrastructure is underground and a good portion of our team does their work behind the scenes, I am proud to say they are a dedicated and talented group of staff working to deliver safe and reliable utility services to our community.

Todd S. Wyman
Director, Utilities

PLANNING FOUNDATION

STRATHCONA COUNTY VISION

Living in Strathcona County

Strathcona County, located in the heart of Alberta, is an energetic and thriving community. A leader in North America’s petroleum industry and a champion for advancing diverse agricultural business, we use our energy to power our new tomorrow.

We are a specialized municipality and work cooperatively with our urban and rural residents to govern as a single municipality. Proud of our distinct governance model, we promote and demonstrate our achievements.

We are a welcoming place to live and attract people of all ages, cultures and walks of life to join us. Families thrive in our dynamic, caring and safe community.

We strive to be a model of ecological integrity, protecting our environment and preserving our agricultural heritage.

Investment in infrastructure, quality services, cultural and recreational programs, and facilities is a priority and sets us apart.

Becoming Canada’s most livable community

CORPORATE MISSION

We are committed to working collaboratively, efficiently and effectively to provide quality service delivery to citizens, business, and industry alike.

CORPORATE VALUES

Our values help to form our organizational identity and define our culture.

Integrity	We demonstrate ethical standards and behaviours We display honest behaviour at all times We do what we say we will do
Respect	We treat others with care and dignity We pay attention to each other We welcome a variety and diversity of ideas
Safety	We consistently demonstrate safe work practices We build an environment of openness and trust We make it safe for each other to voice opinions or concerns
Fairness	We consider how our actions might affect others We treat everyone impartially and equitably We are willing to share the reasoning behind our thinking and decisions
Cooperation	We support, assist and learn from each other We give credit to others for their contributions We compromise when needed to achieve common goals

DEPARTMENT MISSION STATEMENT

Through positive leadership, continuous improvement, planning and stakeholder communication, we manage and operate municipal utility infrastructure to provide reliable services; to promote and support a sustainable environment and healthy community. We build a foundation for our community to thrive and prosper.

DEPARTMENT OVERVIEW

Utilities has a team of dedicated and skilled professionals that support six core business functions to manage and operate municipal utility infrastructure, providing reliable service to County residents. Our core business functions are Waste Management Services, Community Energy Services, Water Services, Wastewater Services, Stormwater Services and Utilities Engineering. These core business functions are designed to ensure the department contributes to a sustainable environment and healthy community. The Utilities department is financially self-sufficient and does not use municipal property taxes to support operational or capital requirements except for recycling stations and enviroservices.

Federally and provincially, the Utilities department is required to comply with Environment Canada and Alberta Environment and Parks regulations and acts when providing service to County residents.

Regulatory

- Association of Professional Engineers and Geoscientists of Alberta, including responsible member requirements
- Association of Science and Engineering Technology Professionals of Alberta
- Alberta Environment and Parks: Codes of Practice; Water Act; Environmental Protection and Enhancement Act; Water Diversion Licensing
- Alberta Utilities Commission
- Canada Health Act
- Canadian Energy Pipeline Association
- Canadian Environmental Protection Act
- Environment Canada: Navigable Waters Act; Fisheries Act

Bylaws

- Bylaw 38-2017: Sewer and Wastewater System Bylaw; Bylaw 16-2016: Water System; Bylaw 39-2014: Waste Management

DEPARTMENT CORE BUSINESS FUNCTIONS AND PROGRAMS

WASTE MANAGEMENT SERVICES

Waste collection services (Green Routine) include a curb-side recycling program, organics collection and roll-out collection carts. Recycling programs are also available to all residents to help divert the amount of waste sent to the landfills through community recycle stations. The Priority Based Budget programs under the Waste Management Services core function are:

- Green Routine Residential Waste Collection Services
- Residential Events
- Recycling Drop-off
- Household Hazardous Waste Drop-off

2020 – 2023 FORECAST

The function will deliver cost effective waste diversion and collection through:

- Developing a waste management roadmap to create a high-level strategy that will identify the community's philosophies, priorities and approach to waste management in Strathcona County.
- Engaging stakeholders in the community on waste diversion best practices, including the non-residential sector to increase diversion.
- Improving diversion from landfill by targeting specific materials, such as textiles, food waste and single-use items. This includes focusing on reduction and reuse, which should create collection and processing efficiencies.
- Using a variable cart size program in the residential collection program to incentivise waste minimization for our residents with lower cost option for less waste collected.
- Compliance on all waste streams (garbage, recycling and organics) to maximize diversion efforts as changes in the world recycling market will

impact waste diversion and costs in both the residential curbside collection and the Broadview Enviroservice station.

COMMUNITY ENERGY SERVICES

Community energy is a system that delivers heat to a number of buildings from a central source. Strathcona County's system uses hot water heated by boilers, delivered through underground insulated pipes to heat individual buildings. The hot water is heated by natural gas. The Priority Based Budget program under the Community Energy Services core function is:

- Heating Services

2020 – 2023 FORECAST

The focus for this core function is to optimize and efficiently run the heating system for the Centre in the Park development in order to reduce greenhouse gas emissions in the community.

This function will also take advantage of opportunities to utilize alternative fuel sources through the biomass boiler to reduce environmental impact and improve financial performance.

WATER

Strathcona County Utilities supplies water to many customers in the County including Sherwood Park, rural hamlets and country residential. Utilities operates three types of distribution systems: high pressure underground pipe system, bulk truck fill and a trickle system. The department also works with regional partners to ensure safe water distribution in the region. The Priority Based Budget programs under the Water core function are:

- Water Sampling
- Hydrant Spring/Fall Inspections
- Water Valve Turning
- Unidirectional Flushing Program
- Meter Installation
- Water Infrastructure Repairs
- Utility Locates
- Billing Services

- Contracted Services for External Parties
- Pump-house and Reservoir Inspection, Maintenance and Cleaning
- Truck Fill Inspection and Maintenance

2020 – 2023 FORECAST

This function provides safe, cost effective potable water delivery that complies with municipal, provincial and federal standards and regulations.

The cost of potable water from our supplier and addressing aging infrastructure (both vertical and underground) will drive the department to look for efficiencies in service delivery to minimize financial impacts.

More robust risk mitigation plans for essential infrastructure is critical for the success of ensuring continuity of service for the community.

Development of an asset management plan will ensure resources are invested efficiently to maintain infrastructure and service levels that protect public health.

WASTEWATER

Strathcona County Utilities operates and maintains all underground sewer systems for Sherwood Park, Ardrossan, Josephburg, Collingwood Cove, Half Moon Lake, Antler Lake and South Cooking Lake. This includes gravity and low-pressure sewer systems from the property up to and including the lift station and lagoons. The Priority Based Budget programs under the Wastewater core function are:

- Mainline Flushing
- Camera Inspections of Utility Infrastructure
- Wastewater Infrastructure Repairs
- Lift Station Inspection, Maintenance and Cleaning
- Sewer Backup Response
- Service Lateral Preventative Maintenance Program
- Lagoon Inspection and Maintenance
- Source Control Program

- Operations Contracted Services for the Alberta Capital Region Wastewater Commission

2020 – 2023 FORECAST

This function provides wastewater conveyance that is delivered safely, efficiently and in compliance with municipal, provincial and federal standards and regulations.

More robust risk mitigation plans for essential infrastructure is critical for the success of ensuring continuity of service for the community.

Cost of treating wastewater from our supplier and addressing aging infrastructure (both vertical and underground) will drive the department to look for efficiencies to minimize the cost to the resident.

Development of an asset management plan will ensure resources are invested efficiently to maintain infrastructure and service levels that protect public health and the environment.

STORMWATER

The stormwater management system gathers rainfall and surface water runoff and helps reduce the possibility of flooding and property damage in Sherwood Park and Ardrossan. The Priority Based Budget programs under the Stormwater Services core function are:

- Catch Basin Cleaning
- Stormwater Infrastructure Repairs and Inspection
- Stormwater Management Facility Inspections

2020 – 2023 FORECAST

This function provides safe stormwater services that are efficient, effective solutions to mitigate flood risks; and are in compliance with municipal, provincial and federal standards and regulations.

More robust risk mitigation plans for essential infrastructure is critical for the success of ensuring continuity of service for the community.

Changes in the rainfall patterns and the cost of addressing aging infrastructure have potential to increase the cost to maintain flood protection for residents.

Development of an asset management plan will ensure resources are invested efficiently to maintain infrastructure and service levels that protect property and the environment.

UTILITIES ENGINEERING

Utilities Engineering effectively plans, designs and manages the construction of safe and sustainable water, wastewater and stormwater infrastructure that promotes public health and safety. The Priority Based Budget programs under the Utilities Engineering core function are:

- Infrastructure Planning
- Utilities Asset Management
- Capital Projects Construction

2020 – 2023 FORECAST

Update and maintain utility master plans and Design and Construction Standards for department infrastructure that promote public health, support infrastructure planning for servicing future development and guide department capital investments.

Develop an asset management plan for the department that balances health and safety implications; acceptable levels of risk; sustainable lifecycle costs; quality of service; protection of the environment; preservation of the assets and efficient performance.

Provide comprehensive and innovative technical solutions that are completed safely, are delivered on time, on budget and are in compliance with municipal, provincial and federal standards and regulations for major department infrastructure projects.

DEPARTMENT ANNUAL CAPITAL IMPROVEMENTS

ANNUAL CORROSION CONTROL PROGRAM (AUTO 1455, 1548, 1569, 1570, 1571)

This business case will accomplish proactive inspection, installation and monitoring, and timely replacement of corrosion control equipment, thereby preventing premature failures of the water system which could result in damage to adjacent infrastructure as well as loss of service to customers.

Linkage to corporate business plan organizational excellence goal and result:

Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner

- Supports infrastructure management

Department role:

Lead: Utilities

Timeframe: Ongoing

ANNUAL HYDRANT / VALVE REPLACEMENT PROGRAM (AUTO 1456, 1549, 1574, 1575, 1576)

Maintaining operable hydrants is a requirement of the Alberta Fire Code. Maintaining the valves in operable condition not only impacts our ability to provide fire protection but also provides system control which minimizes service disruptions. This program will identify those hydrants and valves which should be replaced to be maintained within operational limits.

Linkage to corporate business plan organizational excellence goal and result:

Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner

- Supports infrastructure management

Department role:

Lead: Utilities

Timeframe: Ongoing

ANNUAL WATER METER / RADIO FREQUENCY PROGRAM (AUTO 1459, 1551, 1584, 1585, 1586)

This business case will address new installations, faulty meters and data collection issues. If unaddressed, a loss of revenue or over-collection may result. Water meters contribute to water conservation awareness by making residents aware of their consumption. Metering can also assist with leak detection.

Linkage to corporate business plan organizational excellence goal and result:

Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner

- Leverages tools (i.e. technology, equipment) to assist in service delivery
- Supports infrastructure management

Department role:

Lead: Utilities

Timeframe: Ongoing

ANNUAL ASBESTOS REMOVAL AND ABATEMENT PROGRAM (AUTO 1706, 1707)

This business case will address the need to provide a work environment free of potential asbestos exposure by removing asbestos in 13 vertical assets. Constructed prior to 1975, there is a high potential these assets contain asbestos. Removal of the asbestos will help to ensure the health and safety of employees as well as remove the need to provide notification to the Government of Alberta for any work resulting in a disturbance.

Removal of asbestos is mandatory prior to any demolition or major renovation.

Linkage to corporate business plan organizational excellence goal and result:

Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner

- Ensure compliance with regulations, laws, procedures and policies
- Supports infrastructure management

Department role:

Lead: Utilities

Timeframe: Ongoing

ANNUAL INFRASTRUCTURE RENEWAL – UTILITIES LIFECYCLE MANAGEMENT (AUTO 1715, 1716, 1717, 1718, 1719)

This business case will address the replacement of assets or components of an asset that are at the end of their life cycle, thereby avoiding system disruptions, additional costs and service interruptions associated with emergency repairs. This will also assist in mitigating occupational health and safety risks.

Linkage to corporate business plan organizational excellence goal and result:

Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner

- Supports infrastructure management
- Ensure compliance with regulations, laws, procedures and policies

Department role:

Lead: Utilities

Timeframe: Ongoing

ANNUAL ROLLOUT CARTS REPLACEMENT PROGRAM (AUTO 1453, 1547, 1564, 1565, 1566)

This business case will ensure there are waste and organics carts for growth, and for replacement of damaged or stolen carts. Waste diversion and minimization is encouraged through the use of waste and organics carts. Annual replacement of curbside rollout carts ensures continuity of the service model. An automated collection system is more cost-effective than a manual system. These carts are equipped with smart technology for inventory and monitoring purposes.

Linkage to corporate business plan organizational excellence goal and result:

Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner

- Leverages tools (i.e. technology, equipment) to assist in service delivery

Department role:

Lead: Utilities

Timeframe: Ongoing

ANNUAL UTILITIES FLEET ADDITION & REPLACEMENT PROGRAM (AUTO 1458, 1550, 1579, 1580, 1581)

All recommended Utilities fleet replacements have met standards and life cycle parameters that measure economical life of the asset in terms of mileage, condition and/or hours of usage. All replacement units have been discussed and reviewed with the director of Fleet Services, director of Utilities and key staff.

Linkage to corporate business plan organizational excellence goal and result:

Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner

- Leverages tools (i.e. technology, equipment) to assist in service delivery
- Collaborates with departments
- Supports infrastructure management

Department role:

Lead: Utilities

Support: Fleet Services

Timeframe: Ongoing

ANNUAL INFORMATION TECHNOLOGY INFRASTRUCTURE REPLACEMENT PROGRAM – UTILITIES (AUTO 1460, 1552, 1589, 1590, 1591)

This initiative addresses the annual replacement of desktop and mobile computers along with all peripherals. Replacement is to occur as per Information Technology Services' best practices.

Linkage to corporate business plan organizational excellence goal and result:

Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner

- Leverages tools (i.e. technology, equipment) to assist in service delivery
- Collaborates with department

Department role:

Lead: Utilities

Support: Information Technology Services

Timeframe: Ongoing

DEPARTMENT SUPPORT ROLES (ANNUAL CAPITAL IMPROVEMENTS)

This table illustrates the initiatives that this department will be expected to support during the 2020 – 2023 Business Plan timeline. Lead departments are responsible for providing clear plans to support departments. These plans are to advise support departments on particulars of the support required and timing.

INIT/AUTO #	Annual capital improvement	Description	Department lead	Timeframe
AUTO 1214 1215 1216 1217 1218	Annual Vehicle and Equipment Fleet Replacements	To maintain vehicle suitability, availability, reliability and safety for the delivery of essential services.	Fleet Services	Ongoing
AUTO 1309 1310 1311 1312 1313	Annual Information Technology Corporate Infrastructure Replacement Program - Municipal	To support computer and technology infrastructure components remain current and able to deliver on services and reduce risk of service interruptions.	Information Technology Services	Ongoing
AUTO 1268 1285 1286 1287 1288	Annual Open Space Planning Revitalization	To revitalize existing parks and open spaces before investing in new spaces.	Recreation, Parks and Culture	Ongoing
AUTO 1284 1285 1286 1287 1288	Annual Facility Capital Lifecycle Program	To maintain safe, functioning and operating County facilities.	Emergency Services	Ongoing
AUTO 1091 1298 1299 1300 1301	Annual Fleet Transit Replacements	To maintain vehicle suitability, availability, reliability and safety for the delivery of essential services.	Fleet Services	Ongoing
AUTO 1793 1866 1867 1868 1869	Annual vehicle and equipment capital refurbishment program	To rebuild engines and transmissions to extend unit life cycles by two to four years and reduce costs.	Fleet Services	Ongoing

INIT/ AUTO #	Annual capital improvement	Description	Department lead	Timeframe
AUTO 1797 1862 1863 1864 1865	Annual Transit Refurbishment Program	To rebuild buses to extend unit life cycles by seven to ten years and realize a reduction of 65% of the purchase cost.	Fleet Services	Ongoing
AUTO 1103 1355 1414 1415 1416	Annual Sidewalk Missing Links Program	To design and construct concrete sidewalks.	Transportation Planning and Engineering	Ongoing

DEPARTMENT IMPROVEMENT INITIATIVES

ASSET MANAGEMENT PROGRAM FOR UTILITY INFRASTRUCTURE (INIT 74)

This initiative supports strategic, corporate and department priorities. It will enhance the department's ability to meet the required level of service for present and future customers in the most cost-efficient manner. This improvement initiative will manage, invest and plan for sustainable utility infrastructure by developing a comprehensive, risk-based asset management program.

Linkage to corporate business plan organizational excellence goal and result(s):

Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner

- Supports infrastructure management
- Supports long term financial sustainability
- Collaborates with departments
- Supports insight-driven / evidence-based decision making
- Supports integrated planning

Department role:

Lead: Utilities

Support: Sponsored by Corporate Asset Management Steering Team

Timeframe:

Start time: Q1 2019

End time: Ongoing

DEPARTMENT SUPPORT ROLES (IMPROVEMENT INITIATIVES)

This table illustrates the initiatives that this department will be expected to support during the 2020 – 2023 Business Plan timeline. Lead departments are responsible for providing clear plans to support departments. These plans are to advise support departments on particulars of the support required and timing.

INIT/AUTO #	Improvement initiative	Description	Department lead	Timeframe
AUTO 1003	Strathcona County Business Transformation (SCBT) Program	To transform and align people, process and technology in four of the County's core Business functions of finance, human resources, procurement and contract management. Included in process and technology are utility billing and property tax. Included in technology is corporate asset management.	SCBT Project Team	Q3 2017 – Q3 2020
INIT 90	Enterprise Strategic Portfolios Implementation	To operationalize enterprise strategic portfolios to ensure corporate-wide management oversight and decision-making accountability.	Corporate Planning	Q2 2018 – Q4 2020
AUTO 1320	Strathcona County Public Services Yard (SPSY) Expansion and Modernization	To develop the Strathcona County public services yard and building expansion that will meet the demands for current and ten year growth of equipment and staff.	Facility Services	Q2 2018 – Q4 2023
INIT 30	Digital Workplace Program	To establish a single, integrated, modern electronic content and collaboration technology platform that will replace several isolated software applications that exist today.	Information Technology Services	Q1 2019 – Q4 2021
INIT 66	New Occupational Health and Safety (OHS) Legislation Implementation	To be fully compliant with the new OHS legislation coming into effect June 1, 2018.	Human Resources	Q1 2019 – Q1 2023
INIT 89	Performance Measurement Maturity Improvements and Service Level Review	To improve the County's performance measurement maturity and to review service levels.	Corporate Planning	Q1 2019 – Q4 2022

INIT/ AUTO #	Improvement initiative	Description	Department lead	Timeframe
N/A	Research Alternative Fuels	Research on alternative fuel opportunities for Strathcona County's fleet.	Fleet Services	Q1 2019 – Q4 2021
AUTO 1534	Strathcona County Public Services Yard Vehicle Wash Bays - Construct	One component of the SPSY Expansion and Modernization (AUTO 1320), constructing the vehicle wash bays.	Facility Services	Q2 2018 – Q2 2021
INIT 86	Corporate Inclusion and Diversity Training	To develop staff skills and knowledge to help create and maintain an inclusive work environment and promote inclusion within the community through citizen interactions.	Human Resources and Intergovernmental Affairs	Q1 2019 – Q4 2022
INIT 34	Corporate Geographic Information System (GIS) Program Update	To further utilize and extend the return on investment on Enterprise GIS.	Information Technology Services	Q1 2020 – Q4 2021
INIT 14	Enterprise Risk Management Program	To develop an enterprise risk management program.	Fiscal Services	Q1 2021 – Q4 2023
INIT 8	Business Expense Policy Review and Update	To review and update the Employee Business Expense Policy.	Corporate Finance	Q1 2021 – Q4 2021
INIT 26	Enterprise - Wide Communications Review	To conduct an enterprise - wide review of communications services.	Communications	Q1 2021 – Q4 2021
AUTO 1823	OHS / Disability Management Technology Project	To create a digital workflow system to address information on the County's OHS and DM areas.	Human Resources	Q2 2019 – Q3 2021
INIT 38	Corporate Payment Options Review	To complete a comprehensive review of the different payment options offered to customers in various Departments.	Corporate Finance	Q1 2022 – Q4 2022
INIT 63	Succession Planning Strategy	To develop a succession planning strategy.	Human Resource	Q3 2019 – Q4 2022
INIT 104	Municipal Emergency Management and Business Continuity Management Systems Integration	To properly interconnect and update department business continuity and municipal emergency response plans.	Emergency Services	Q1 2020 – Ongoing

INIT/ AUTO #	Improvement initiative	Description	Department lead	Timeframe
INIT 32	Program Based Budgeting and Reporting Framework	To develop and / or transition to a program-based budgeting framework.	Corporate Planning	Q3 2021 – Q4 2024
INIT 117	Asset Retirement Obligations	To ensure liabilities associated with the retirement and disposal of tangible assets are reflected in the financial statements.	Corporate Finance	Q2 2020 – Q2 2023

DEPARTMENT STRATEGIC INITIATIVES

WET WEATHER FLOW MANAGEMENT PLAN – DEVELOPMENT AND IMPLEMENTATION (INIT 109)

In 2014, the Alberta Capital Region Wastewater Commission (ACRWC) adopted a Wet Weather Flow Management Strategy which guides activities to reduce the negative impacts of wet weather flows on the local and regional wastewater systems.

In 2017, under the Commission's Bylaw #8, Strathcona County was provided with a Wet Weather Discharge Permit which includes specific terms and conditions.

This initiative will address requirements in order to fulfill the specific terms and conditions. Activities required to complete this include an assessment of Inflow / Infiltration (I/I); creation and implementation of a wet weather flow management plan; and finally, submission of a compliance / verification report to the ACRWC. This initiative recognizes Strathcona County's minimum compliance requirements and the operating and financial resources required to meet the minimum compliance requirements.

Linkage to strategic goals and results:

Goal 2: Manage, invest and plan for sustainable municipal infrastructure

- Safe, reliable utility infrastructure

Goal 8: Foster an environment for safe communities

- Utility infrastructure provides safe, clean water; manages wastewater treatment and provides effective storm water management

Department role:

Lead: Utilities

Support: Planning and Development Services

Timeframe:

Start time: Q1 2019

End time: Q4 2021

RURAL WATER SERVICE (NEW CONNECTIONS / MARKETING) (AUTO 1821)

Strathcona County Utilities is committed to the provision of water services to those customers in the country residential area and the expanded services area where there is residential interest.

Through the provision of a safe and reliable water service for rural residents, Utilities is committed to actively work towards continuous and competent improvement in the promotion of both a sustainable environment, and a healthy community.

Strathcona County Utilities is able to provide rural water connections along existing rural distribution and transmission lines if there is residential interest and the required safety for water quality is met.

Linkage to strategic goal and result:

Goal 8: Foster an environment for safe communities

- Utility infrastructure provides safe, clean water; manages wastewater treatment, and provides effective storm-water management

Department role:

Lead: Utilities

Timeframe:

Start time: Q1 2019

End time: Q4 2023

COLLINGWOOD COVE LIFT STATION DESIGN AND CONSTRUCTION (AUTO 1812)

The Collingwood Cove Lift Station, constructed in 1984, is at the end of its operational lifecycle. Safety concerns, obsolete infrastructure and operational performance failures are necessitating the need for a full retrofit to meet compliance and operational requirements.

Grant dollars are required to fully fund this project in order to protect rural rate stability for the Collingwood Cove residents.

Linkage to strategic goals and results:

Goal 2: Manage, invest and plan for sustainable municipal infrastructure

- Safe, reliable utility infrastructure

Goal 8: Foster an environment for safe communities

- Utility infrastructure provides safe, clean water; manages wastewater treatment and provides effective storm-water management

Department role:

Lead: Utilities

Timeframe:

Start time: Q1 2019

End time: Q3 2023

BROADVIEW ENVIROSERVICE OPERATIONAL ENHANCEMENTS (AUTO 1814)

Since its opening in 2016, the Broadview Enviroservice Station has experienced an astounding amount of participation from residential and commercial users. Utilities is recommending some improvements that will introduce site controls to increase user friendliness and reduce onsite confusion; increase safety for both staff and users; and assist with education to improve quality of materials to ensure diversion from landfill.

Linkage to strategic goal and result:

Goal 4: Ensure effective stewardship of water, land, air and energy resources

- County uses best practice approach to waste management

Department role:

Lead: Utilities

Support: Transportation and Agriculture Services, Facility Services

Timeframe:

Start time: Q2 2019

End time: Q4 2020

SOUTH COOKING LAKE RESIDENTIAL WATER FILL STATION (AUTO 2012)

In 2019, a public engagement process was conducted, which encouraged South Cooking Lake and area residents to review information for a residential water fill station within the Hamlet. Feedback from a public engagement event indicated in 81% (56 out of 69) of participants living in the catchment area agree or strongly agree with a residential water fill station located at the Fire Hall. The design and construction of this station promotes responsible water service delivery and creates potential synergies with Emergency Services at the Fire Hall.

Grant dollars will be provided for this project under the Water for Life Strategy as part of the Alberta Municipal Water / Wastewater Partnership.

Linkage to strategic goals and results:

Goal 2: Manage, invest and plan for sustainable municipal infrastructure

- Safe, reliable utility infrastructure

Goal 8: Foster an environment for safe communities

- Utility infrastructure provides safe, clean water; manages wastewater treatment and provides effective stormwater management

Department role:

Lead: Utilities

Timeframe:

Start time: Q1 2020

End time: Q4 2023

HYDRO-VAC WASTE PLAN (INIT 153)

This initiative will address issues around the disposal of hydro-vac wastes relative to provincial legislative requirements and will determine the needs of utility operations regarding the types and requirements around facilities for hydro-vac waste disposal. The provincial government has begun to revisit the 20-year-old regulatory scheme on managing hydro-vac slurry, it is expected that this will result in specific requirements on hydro-vac disposal.

This work will be completed through a consultant in 2020.

Linkage to strategic goal and result:

Goal 2: Manage, invest and plan for sustainable municipal infrastructure

- Safe, reliable utility infrastructure

Goal 4: Ensure effective stewardship of water, land, air and energy resources

- Natural areas and resources balance value for current and future generations

Goal 8: Foster an environment for safe communities:

- Utility infrastructure provides safe, clean water; manages wastewater treatment, and provides effective storm water management

Department role:

Lead: Utilities

Timeframe:

Start time: Q1 2020

End time: Q4 2020

WASTE MANAGEMENT ROADMAP (INIT 154)

This initiative will address the updating of the Utilities Green Routine program that was launched in 2008 for collection services of organics, recycling and waste.

As the program is now over 10 years old, Utilities is taking the opportunity to explore developing a new roadmap for waste management services in Strathcona County for the next 10 years. This will assist in endorsing waste management principles, setting targets and goals for waste minimization practices in the community, and developing a roadmap that will outline steps over the course of the next 10 years.

Linkage to strategic goal and result:

Goal 4: Ensure effective stewardship of water, land, air and energy resources

- County uses best practice approach to waste management

Goal 7: Provide opportunities for the public engagement and communication

- Community is informed about County decisions

Department role:

Lead: Utilities

Timeframe:

Start time: Q1 2020

End time: Q3 2020

GREEN ROUTINE – PAY AS YOU THROW (INIT 155)

This initiative is to explore a new model for Strathcona County's waste program as the current Green Routine is a one size fits all service for households in Strathcona County.

This initiative will consist of conducting specific engagement on this topic with Green Routine users, as well as conduct an environmental scan and research best practices. Through these actions Utilities will be able to more thoroughly explore the concept of introducing variable carts into the program. This system is known as 'pay as you throw' (PAYT) and is a system that distributes waste collection costs more fairly among the population, and in proportion to the amount of waste each household produces. PAYT is based on two guiding principles of environmental policy: 1) polluter pays principle, and 2) waste management is a shared responsibility.

Linkage to strategic goals and results:

Goal 4: Ensure effective stewardship of water, land, air and energy resources

- County uses best practice approach to waste management

Goal 7: Provide opportunities for the public engagement and communication

- Community is informed about County decisions

Department role:

Lead: Utilities

Timeframe:

Start time: Q1 2020

End time: Q4 2022

DEPARTMENT SUPPORT ROLES (STRATEGIC INITIATIVES)

This table illustrates the initiatives that this department will be expected to support during the 2020 – 2023 Business Plan timeline. Lead departments are responsible for providing clear plans to support departments. These plans are to advise support departments on particulars of the support required and timing.

INIT/AUTO #	Strategic initiative	Description	Department lead	Timeframe
AUTO 1518	Multi-Purpose Agricultural Facility Development	To develop the design of the facility, construction documents, acquire permits, complete tender process and fund ongoing operational costs of the facility.	Transportation and Agriculture Services	Q4 2017 – Q4 2023
INIT 16	Functional Planning Study South West Quadrant (Range Road 234 to Highway 21 and Township Road 510 to Highway 14)	To conduct a functional planning study and preliminary design for the transportation network in Strathcona County's South West quadrant, from the City of Edmonton's East boundary to Highway 21 and from Highway 14 to Township 510.	Transportation Planning and Engineering	Q1 2019 – Q3 2020
AUTO 1321	Broadway Boulevard and Broadview Drive Roundabout Intersection Upgrade	To upgrade the Broadway Boulevard / Broadview Drive intersection to a single-lane roundabout, including storm upgrades, utility moves, and sidewalks at the roundabout with tie-ins to existing sidewalks in the area.	Transportation Planning and Engineering	Q1 2021 – Q4 2023
AUTO 1883	Northern Strathcona County Regional Park Master Plan	To develop a Park Masterplan to determine the best use of 280 acres of land located in northern Strathcona County	Recreation, Parks and Culture	Q1 2019 – Q1 2021
AUTO 1773	Ardrossan Regional Park Construction	To complete the Ardrossan Regional Park.	Recreation, Parks and Culture	Q1 2019 – Q4 2021
AUTO 1160	Wye Road Upgrade - Range Road 231, Wye Road to Hillshire	To upgrade Range Road 231 from Hillshire Boulevard to Wye Road and the Range Road 231 / Wye Road intersection.	Transportation Planning and Engineering	Q1 2022 – Q4 2027
AUTO 1649	Wye Road Widening, Estate Drive to Clover Bar Road	To widen Wye Road from Estate Drive to Clover Bar Road to six lanes.	Transportation Planning and Engineering	Q1 2019 – Q4 2023

INIT/ AUTO #	Strategic initiative	Description	Department lead	Timeframe
AUTO 847	North of Yellowhead – Range Road 232, Aurum Access to Township Road 534 intersection upgrade	To upgrade the intersection at Range Road 232 and Township Road 534 to an improved widened cross section.	Transportation Planning and Engineering	Q1 2021 – Q4 2025
AUTO 1164	Wye Road Upgrade - Sherwood Drive from Ash Street to Village Drive	To make upgrades on Sherwood Drive from Ash Street to South of Village Drive.	Transportation Planning and Engineering	Q1 2020 – Q4 2023
INIT 37	Broadview Park and Bison Meadows Area Structure Plan Updates	To update the development concepts of the existing Area Structure Plans for Broadview Park and Bison Meadows.	Planning and Development Services	Q1 2021 – Q4 2021
AUTO 1139	Heartland Drive - Range Road 214 and Township Road 554 Intersection Improvements	To improve the intersection at Range Road 214 / Township Road 554.	Transportation Planning and Engineering	Q1 2023 – Q4 2027
INIT 19	Broadmoor Boulevard and Baseline Road Functional Planning Study	To determine requirements to help alleviate traffic congestion and increase traffic safety for Broadmoor Boulevard from Main Boulevard to Lakeland Drive, and Baseline Road from Shivam Road to Broadview Drive	Transportation Planning and Engineering	Q1 2022 – Q3 2023
AUTO 1904	Range Road 233, Ash Street to Balmoral Way Land Acquisition	To purchase land on the East and West side of Range Road 233 in order to continue with upgrades from Ash Street to Balmoral Way.	Transportation Planning and Engineering	Q1 2022 – Q4 2024
INIT 161	Campbelltown Heights, Wye Road Gardens and Ordze Park Area Redevelopment Plan (ARP)	To create an Area Redevelopment Plan (ARP).	Planning and Development Services	Q1 2020 – Q3 2022

INIT/ AUTO #	Strategic initiative	Description	Department lead	Timeframe
INIT 149	Community Broadband	To produce a plan to validate and pursue the findings included in the Community Broadband strategy report.	Information Technology Services	Q1 2020 - Q4 2020

APPENDIX 1: STRATHCONA COUNTY GOALS AND RESULTS

STRATEGIC GOALS (EXTERNAL COMMUNITY FACING)

Goal 1: Build strong communities to support the diverse needs of residents

- Opportunities for meaningful connections within communities
- Diverse and inclusive communities
- Appropriate access to the social service system through partnerships
- Affordable basic municipal services
- Programming meets the changing needs of residents
- Opportunities to be healthy and active

Goal 2: Manage, invest and plan for sustainable municipal infrastructure

- Efficient and effective multi-modal transportation network
- Safe, reliable utility infrastructure
- Innovative “smart” infrastructure
- Accessible cultural, recreational and social infrastructure
- Accessible, reliable internet connectivity
- Partnerships enhance infrastructure investment opportunities

Goal 3: Cultivate economic diversification, within the petro-chemical industry and beyond, through a business-friendly environment

- Strategic partnerships promote business growth and retention
- Planning supports strategic development
- Critical physical and technology infrastructure supports business, industry, and agriculture
- Investment attraction and retention focus on downstream, value-added industry
- Strengths and innovation provide a competitive advantage, and support attraction and diversification

- Growth opportunities increase through regional brand and economic development strategies

Goal 4: Ensure effective stewardship of water, land, air and energy resources

- Appropriate and effective use of agricultural land
- Natural areas and resources balance value for current and future generations
- Municipal buildings deploy efficient technology where appropriate
- Growth and development balanced with recognition and protection of the biosphere (Beaver Hills)
- County uses best practice approach to waste management

Goal 5: Foster collaboration through regional, community and governmental partnerships

- Improved regional land use and resource management planning
- Regional assets leveraged for mutual benefit
- Innovation and lifelong learning opportunities occur through collaboration with educational institutions
- Community partnerships leveraged to expand the County's ability to respond to the changing needs of the community

Goal 6: Provide facilities and services that are available and accessible to residents

- Connected, accessible multi-modal transportation network, including trails
- Available, accessible and affordable recreational opportunities
- Diverse, affordable neighbourhoods, amenities and housing opportunities
- Enhanced community interaction and connectedness
- Accessible community and cultural events, entertainment, shopping and dining opportunities

Goal 7: Provide opportunities for public engagement and communication

- Community is informed about County decisions
- Community – urban and rural – satisfied with opportunities to provide input
- Community is confident in how tax dollars are managed

- Public engagement efforts and information sharing mechanisms are innovative and accessible

Goal 8: Foster an environment for safe communities

- Law enforcement, emergency and social services respond to community risk
- Proactive safety education and community involvement
- Utility infrastructure provides safe, clean water, manages wastewater treatment, and provides effective storm-water management
- Citizens feel safe to express themselves in ways that represent their values, beliefs, and lifestyles
- Transportation network, including trails, allows people and goods to move safely and efficiently

CORPORATE ORGANIZATIONAL EXCELLENCE GOAL (INTERNAL FACING)

Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner

- Collaborates with regional, community and government partners
- Integrates information and technology
- Supports long term financial sustainability
- Supports infrastructure management
- Supports workplace culture that builds trust and promotes employee contribution
- Supports development of employee capacity through training and development
- Supports insight-driven/evidence-based decision making
- Supports continuous improvement
- Ensures compliance with regulations, laws, procedures and policies
- Supports integrated planning
- Leverages tools (i.e. technology, equipment) to assist in service delivery
- Engages stakeholders in decision making
- Communicates to stakeholders about County programs and services
- Collaborates with departments