



2019 Status Update Report

About This Report

Purpose

The purpose of this report is to update City Council on the implementation of the 2019-2021 Corporate Plan. Larger scale initiatives and service changes have project plans associated with them and their status reports below have been listed as they relate to Council's Strategic Plan and Focus Areas. Also included are updates corporate plan projects related to City business operations. The projects listed in this report include those that are already underway as well as those that are scheduled to start in 2019.

Definitions

Project Stages

Not started	The project has not started yet.
Planning	An understanding of the work is being refined and further developed. A project plan and schedule is being developed.
Pre-design / requirements	Stakeholder requirements and organizational outcomes are being confirmed, project requirements are further enhanced, and a conceptual overview of the solution is being developed.
Design	Project details are being designed and defined including what the solution of the project will look like, how it will operate and what is necessary to develop and construct it.
Development / construction	Project results are being produced, developed, or constructed. All of the work necessary to actually develop the solution occurs during this stage.
Implementation	The results of the project are being deployed to be operationally used within the City.
Closing	The project is being formally brought to a close. At this stage all project results, documentation and records are gathered, any contracts are completed, the project is evaluated and any lessons learned and opportunities for improvement of the overall process are identified.
Completed	The project has been completed.

Project Schedule Indicators

On schedule	The project has not started yet.
At risk	Project is at risk of going off schedule
Behind schedule	Project is behind schedule

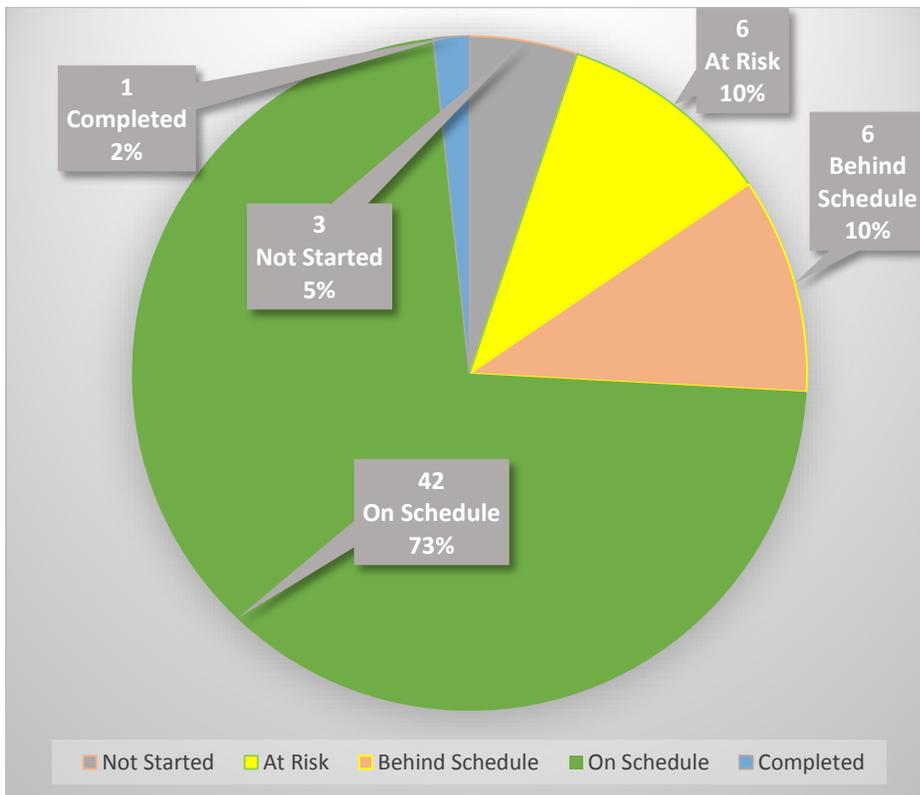
Project Cost Indicators

On budget	Costs are forecasted to be within budget
Slightly over budget	Costs are forecasted to be slightly over budget (<10%)
Significantly over budget	Costs are forecasted to be significantly over budget (>10%)

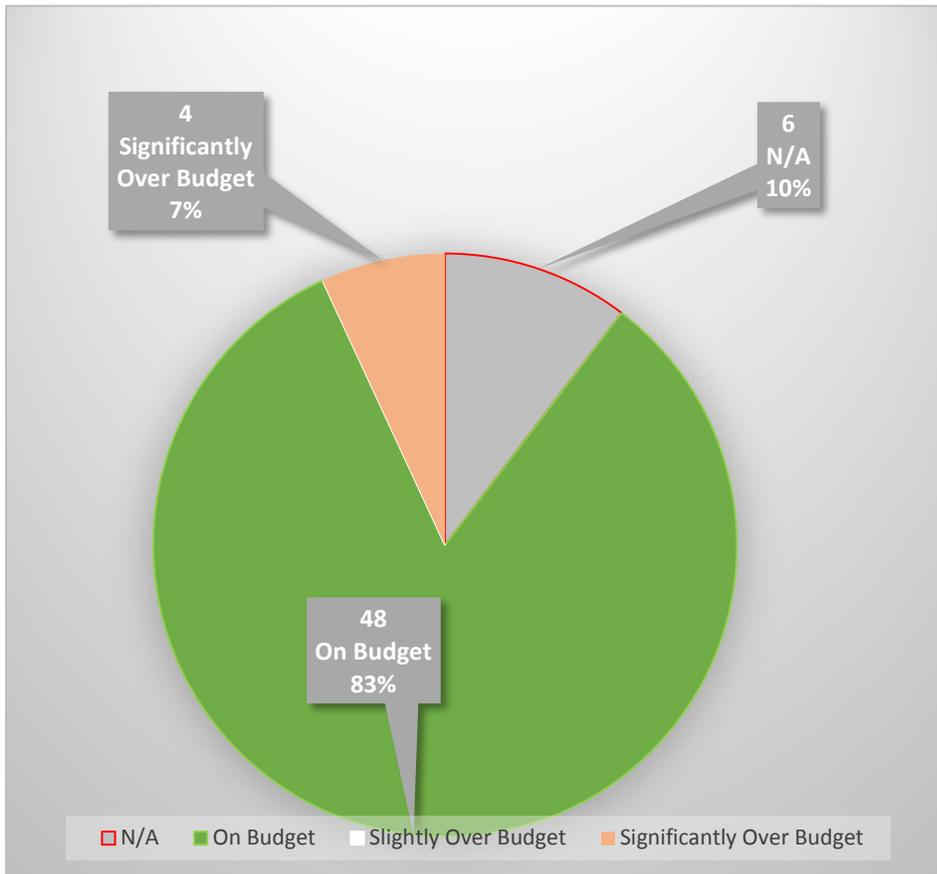
Project Status at a Glance

The graphs below provide an overview of the status of initiatives and service changes within the corporate plan provided below.

Projects by Schedule Status



Projects by Budget Status



2019 Project Status Highlights

Below are status updates for the projects that relate directly to the achievement of Council’s strategic plan along with key business operations projects.

Where People Choose to Live

Related Projects

Develop an Indigenous Engagement Improvement Strategy - "New Beginnings"		Status: On Schedule
		Budget: N/A
Objective:	To create social sustainability and increased access to culturally appropriate programs, services, and supports for Indigenous residents through inclusive engagement.	Est. Completion Date: 2021 – Q4
Status Summary:	A planning committee has been struck and steps are being taken to hold a cultural gathering circle in fall 2019. A poverty awareness event with a focus on the Indigenous experience, as well as other vulnerable populations is also being planned for fall 2019.	

Implement the Strategy to Reduce Homelessness		Status: On Schedule
		Budget: On Budget
Objective:	To align community partners towards a common set of strategies that effectively address poverty and homelessness.	Est. Completion Date: 2023 – Q4
Status Summary:	The final strategy was presented to Council in February 2019. Work is now underway to develop a Change Initiative Framework that includes a Champions Table to be rolled out in fall 2019, a First Voice Advisory Group, and several themed collaborative committees and working groups coinciding with the theme areas identified in PathwaysHOME.	

Sustainable Growth

Rapid growth has put financial pressures on our city. This Council will establish a fiscal sustainability framework to ensure a prudent and sustainable growth. We will also work with our regional partners to identify areas where we can collaborate to plan and deliver amenities and services for residents.

Related Projects

Inter-municipal Collaboration Framework (ICF)		Status: On Schedule
		Budget: N/A
Objective:	To develop a new regional plan in collaboration with the Town of Stony Plain and Parkland County that will guide future economic development, land use, and sustainability across the region.	Est. Completion Date: 2020 Q4
Status Summary:	Letter of intent was signed on January 15, 2019 by all the three municipalities.	

Integrated RCMP Facility		Status: On Schedule
		Budget: On Budget
Objective:	To design and construct a new RCMP Combined Facility for the region.	Est. Completion Date: 2019 Q4
Status Summary:	The building is proceeding nicely with an anticipated construction completion in summer of 2019 with RCMP move in taking some time after that with a total completion timeline still as of fall 2019.	

Develop Tri-Regional Cultural Leadership Group & Cultural Summit Event		Status: On Schedule
		Budget: On Budget
Objective:	To have a meeting and summit of culture leaders in the region and establish a new working group with partners.	Est. Completion Date: 2019 Q4
Status Summary:	The event is booked on Oct 24-25 2019 at Elks Hall	

Industrial Storm Implementation		Status: On Schedule
		Budget: On Budget
Objective:	Make improvements to the existing drainage ditches and culverts in the industrial area south of Hwy 16A in Spruce Grove to alleviate issues with ditches holding water during and after significant rain and snow melt events.	Est. Completion Date: 2019 Q4
Status Summary:	Tender will be ready for late July. Construction expected to happen late August and September.	

Infrastructure Condition Reports		Status: On Schedule
		Budget: On Budget
Objective:	To conduct condition studies that will provide the current condition of the infrastructure, assist in planning for any repairs, and provide a life cycle plan for the infrastructure.	Est. Completion Date: 2021 Q4
Status Summary:	The Pedestrian Bridges Condition Study was completed in 2018. The Sanitary Network Condition Study will be completed in 2019.	

Water Main Expansion - Century Road to Pioneer Road		Status: On Schedule
		Budget: On Budget
Objective:	To provide water by way of a 400mm diameter watermain, to the east end of Spruce Grove in the Pioneer Road area, specifically to the Qualico owned lands bounded by Hwy 16A and Pioneer Road.	Est. Completion Date: 2019 Q3
Status Summary:	All pipe has been installed on both the north and south sides of Hwy 16A, under Hwy 16A and into the Qualico owned lands. Hot tap connection to the existing watermain at the SE corner of Hwy 16A and Century Road happened on June 14. Pressure testing is ongoing. Bacteriological Testing is ongoing. Landscaping restoration is ongoing.	

Storm System Upgrades		Status: On Schedule
		Budget: On Budget
Objective:	Additional Storm Sewer or Catch Basins, and upsizing of existing Storm Sewer Pipe and construction of a storm pond in accordance with the recommended upgrades from the 2015 Storm Sewer Master Plan.	Est. Completion Date: 2022 Q4
Status Summary:	90% of mainline pipe installation on Balmoral is complete. Adjacent catch basins have been installed. Storm sewer pipe upsizing on Burlington Avenue is upcoming in next couple of weeks. Storm Pond construction within City owned lands at St. Thomas Aquinas School to begin July 2 and to be completed before end of August.	

New Growth - Transportation		Status: On Schedule
		Budget: On Budget
Objective:	2019 Projects and all New Growth Transportation projects are focused on improving the City's Arterial Road Network to support development in growth areas.	Est. Completion Date: 2024 Q4
Status Summary:	Previously Al-Terra Engineering completed a Functional Plan Boundary Road. Currently design work is underway by Al-Terra Engineering. Discussions have been had with shallow utility companies and pipeline companies to determine their needs and an alignment for their infrastructure within the road right of way. JR Paine will be conducting some Geotechnical investigation and will provide a report on the subsurface geotechnical characteristics of the material in the right of way where it is proposed that Grove Drive be extended from where it currently terminates at Copperhaven School, to Hwy 16A. Completion of pathway and landscaping on Pioneer Road is currently being worked on and is expected to be completed in August.	

Detailed Design and Construction of Snow Dump Site		Status: On Schedule
		Budget: On Budget
Objective:	To construct a Snow Storage Facility at the City's Sewage Lagoons north of Spruce Grove in Parkland County to provide storage for the City's snow removal. Construction will be staged with improvements over a number of years	Est. Completion Date: 2019 Q4

Status Summary:	Associated Engineering is nearing completion of design for the 2019 snow storage facility. Tender to be mid-August and construction to start September. Consultation has been ongoing with Alberta Environment and with Parkland County. A limnology study has been completed and a noise study has been completed. An information session will be held for residents of Parkland Village prior to tender of work.
------------------------	--

Storm Ponds - Major Maintenance Condition Study		Status: On Schedule
		Budget: On Budget
Objective:	The City will conduct an assessment of the existing 45 storm ponds throughout the City. This will provide current condition of the infrastructure, provide plans for maintenance and repairs (in priority) and provide a life cycle plan for the facilities.	Est. Completion Date: 2020 Q4
Status Summary:	Will obtain the services of a qualified consultant to assist in the 2019 Storm Ponds Major Maintenance Condition Study. Will work with the successful consultant to determine the current condition of the infrastructure, develop plans for maintenance and repairs (in priority) and provide a life cycle plan for the facilities.	

Recreation Offsite Levy Model		Status: Behind Schedule
		Budget: On Budget
Objective:	To incorporate the new infrastructure listed in the MGA into the offsite levies for the City of Spruce Grove's model.	Est. Completion Date: Unknown
Status Summary:	There will be increases in the offsite levy rates if implemented. This will not be favourable to the development of the City unless a holistic approach is looked at within the capital region. There are talks at the EMRB that a common approach be developed between the municipalities. This is being explored.	

Storm water Utility Rate Model		Status: Behind Schedule
		Budget: On Budget
Objective:	Develop a rate system that is fair and sustainable for the City in which Storm Water infrastructure is sustainable in regards to maintenance and capital (life cycle) costs.	Est. Completion Date: 2020 Q1

<p>Status Summary:</p>	<p>The final report has been provided by the consultant. Internal review is required to understand the implications of the rates. Council presentation and public awareness presentations need to be completed. It does not seem likely that the new utility rate will be ready for implementation in the 4th quarter of 2019 as originally planned.</p>
-------------------------------	--

<p>Asset Management System - Fundamentals (Phase 1)</p>		<p>Status: On Schedule</p>
		<p>Budget: On Budget</p>
<p>Objective:</p>	<p>Implement asset management practices and develop plans based on accurate asset registries, condition assessments and asset criticality. The following asset portfolios will be implemented in 2019: Facilities, Fleet and Roads. Each portfolio is implemented holistically with development of service levels, dependencies, risks, budget requirements and processes and procedures.</p>	<p>Est. Completion Date: 2020 Q4</p>
<p>Status Summary:</p>	<p>We are at the pilot stage with Facilities. We are at the design stage with Fleet and the pre-design stage with Roads.</p>	

<p>Implement Enterprise-Wide Asset Management System</p>		<p>Status: On Schedule</p>
		<p>Budget: On Budget</p>
<p>Objective:</p>	<p>Purchase and install Cartegraph on the City's servers. Build bi-directional integration between GIS and Cartegraph to create a system of record for all the City's tracked assets.</p>	<p>Est. Completion Date: 2020 Q4</p>
<p>Status Summary:</p>	<p>Technical implementation of Cartegraph including integration with ArcGIS was completed in Q1 of 2019. Test and Production environments were set up which allows us to build our asset registries and configure Cartegraph to meet business needs. Currently we are implementing formal asset management practices in support of the Strategic Asset Management Program with Facilities and have launched a pilot project with Facilities operations at City Hall to test our business processes and procedures.</p>	

Implementation of the Growth Study		Status: On Schedule
		Budget: On Budget
Objective:	Municipal Development Plan policy requires the City to maintain a 25-year land supply for future development. The 2016 Growth Study concluded that in all land use types, i.e., residential, industrial, commercial, the amount of land available was well below the 25-year supply. The purpose of this project is to negotiate and complete annexation of additional lands from Parkland County. Annexation of land from Stony Plain is no longer under consideration.	Est. Completion Date: 2021 Q3
Status Summary:	The project is on track. Negotiations with Parkland County have concluded with an annexation signed by both councils. Landowner and stakeholder engagement underway with an expected completion of end of August. Notice of Intent to Annex to be approved by Council by the end of June 2019. Formal annexation application to be submitted to the province in the fall of 2019.	

Migrate Fleet Management from WorkTech to new Asset Management Software System		Status: On Schedule
		Budget: On Budget
Objective:	Transition from using WorkTech to manage Fleet Operations and assets to using Cartegraph. This requires a new design and build of the Fleet classification of vehicles and equipment, new workflows and training for Fleet staff.	Est. Completion Date: 2019 Q4
Status Summary:	Fleet migration project kick off was done with the entire Fleet team. A demonstration of Cartegraph was arranged and questions and concerns were captured. Currently we are working with the Manger of Fleet to determine the future classification and workflows for fleet assets.	

Procurement and Contracting Training		Status: At Risk
		Budget: On Budget
Objective:	Identify high priority staff for interim procurement training through from the procurement review undertaken earlier this year. Offer relevant procurement training that will address the types of procurement undertaken, relevant best practices in procurement, and legislative requirements. Staff will feel better equipped to address	Est. Completion Date: 2019 Q4

	the legal, financial, information and process risks related to procurement.	
Status Summary:	The recently completed procurement review has identified what may be higher priority matters that would be appropriate to address and would influence information provided during training. It may be more prudent to consider moving this initiative out by one year in order to address those other matters first. This is currently being explored and a recommendation is anticipated in Q3.	

New Growth - Parks		Status: On Schedule
		Budget: On Budget
Objective:	This project involves developing neighbourhood parks within newly developing areas.	Est. Completion Date: 2019 Q3
Status Summary:	A new playground to be constructed at #801 King Street, just south of King's Link. Included is tree planting and landscaping of the entire site. RFP is out and closes July 2, 2019. Additionally, fence installation in Harvest Ridge MR site for future playground.	

Traffic Signals Jennifer Heil Way and Deer Park Drive		Status: On Schedule
		Budget: On Budget
Objective:	The traffic signals at this location were required because of the multifamily development east of Jennifer Heil Way and north of existing Deer Park Boulevard. Initially the developer was to construct the signals in 2018 and have the City reimburse the developer in 2019 when the City had budgeted funds to construct the signals. Since the Developer has not constructed the signals, the City will do so in 2019 with funds budgeted to do so.	Est. Completion Date: 2019 Q3
Status Summary:	Signal poles, controller and cabinet, pre-emption equipment have all been purchased by the City and will be made available to the construction contractor, TB Traffic, who was the successful bidder on the tender. Expected that TB Traffic start construction before the end of July.	

Design and Construct New Protective Services Facility		Status: On Schedule
		Budget: On Budget
Objective:	Provide adequate space for fire services and enforcement services. The space is intended to allow for better workflows and to allow for a more cohesive protective services	Est. Completion Date: 2020 Q4
Status Summary:	Under construction, on time.	

Relocation of Eco Centre to Public Works		Status: At Risk
		Budget: On Budget
Objective:	The objective is to confirm a scoping and design project in 2019 that will provide for the best possible use of the old public works yard to meet the needs of the Eco Centre operation.	Est. Completion Date: 2020 Q4
Status Summary:	Working to issue an RFP to get professional help with scoping and costing the project.	

Jubilee Park Master Plan Implementation		Status: Not Started
		Budget: N/A
Objective:	Initial phase of master plan update included design and construction of main entrance gates, post and rail fencing along the south side of the park and a destination water spray park complete with washroom/change room. Final phase of development will entail design and construction of the following: shade structures, disc golf, asphalt trails, multi-purpose building, lift station, lighting, picnic shelters, and fiber optic connection. Additional elements include way-finding signage, trees/shrubs and all-weather trails.	Est. Completion Date: 2026 Q4
Status Summary:	Initial phase of development (water spray park) was completed in 2017. Final phase of development (multi- purpose building) to commence in 2023.	

<p>Implementation of Outdoor Facilities Strategy</p>		<p>Status: On Schedule</p>
		<p>Budget: N/A</p>
<p>Objective:</p>	<p>Implementation of the following projects: Re-Imagined Central Park, Tri-Village Beach Volleyball, St.Thomas Aquinas/St. Marg's one ball diamond and one rectangular sports field, spruce grove composite site upgrade, henry singer lifecycle, outdoor rink, Greystone baseball diamond, northeast skating trail and Brookwood rectangular sports field.</p>	<p>Est. Completion Date: 2032 Q4</p>
<p>Status Summary:</p>	<p>Initiatives presently included in current corporate plan for ranking include re-imagined central park and tri-village beach volleyball.</p>	

Transparency and Resident Communication

Good governance requires listening to residents, who have asked for more transparency from Council. Improving our communication with residents is very important to Council, as well as streamlining ways residents interact with the City and Council.

Related Projects

Develop and Implement the Brand Strategy		Status: On Schedule
		Budget: On Budget
Objective:	To develop and implement the Brand Strategy.	Est. Completion Date: 2019 Q4
Status Summary:	Developing road map for further community engagement.	

Online Public Engagement platform		Status: Completed
		Budget: On Budget
Objective:	To implement an online community engagement tool.	Completion Date: 2019 Q1
Status Summary:	Complete; Platform launched.	

Online Services Update		Status: On Schedule
		Budget: On Budget
Objective:	The project objectives stem from the review conducted in 2018 and resulted in 11 recommendations to deal with the findings of the review. These recommendations will create efficiencies in the sign up process, clarify terminology used in the online portal, provide the ability for general service requests to be logged without an account, explore alternative solutions for online utilities once the utility billing is reviewed etc.	Est. Completion Date: 2024 Q4
Status Summary:	Information Systems is taking the lead on this project with the 2020 Corporate Planning process. There are contingencies in this work based on their strategy creation work.	

Utility Billing Review		Status: On Schedule
		Budget: On Budget
Objective:	The project objective is a review of the current state of the utility billing, the bylaw and the process. The outcome expected is a revised utility billing and streamlined process.	Est. Completion Date: 2020 Q1
Status Summary:	Preliminary planning has been carried out as a Finance Leadership Team. Awaiting the hire of the new Utility & Customer Account Services Supervisor to allow for their involvement in a process that will be led by them in the future.	

Implementation of Electronic Meeting Management Software		Status: Behind Schedule
		Budget: On Budget
Objective:	<p>This project will enhance the current processes with regards to electronic meeting management providing the following deliverables:</p> <ul style="list-style-type: none"> • Perform a business analysis to be used as a tool to guide the process • A fully effective electronic meeting management software program • Audio/visual technology in council chambers that will provide the ability to access the software • Electronic/integrated voting capabilities within the software • Audio and visual recordings of meeting proceedings with time stamping and navigation capabilities • Improvements made to allow everyone in council chambers the ability to clearly hear the meeting proceedings • Allow for fully remote meeting participation of council 	Est. Completion Date: 2020 Q3
Status Summary:	This project is behind schedule due to a lack of clarity regarding expectations. The Project Sponsors are currently meeting with Executive Leadership Team to determine scope and expectations of this project; once a direction has been obtained the Project Manager will meet with stakeholders to gather business requirements and will prepare a Request for Proposal.	

Where People Choose to Experience Community

Community Living

Ensuring our residents have access to recreational, leisure and cultural amenities to meet the needs of a growing population will continue to be a key focus for Council. We will need to make a decision about our waste management program and ensure our transit service can mature in a sustainable way.

Related Projects

Inter-municipal Collaboration Committee (ICC) - Waste Management		Status: On Schedule
		Budget: On Budget
Objective:	What harmonization is possible for waste management in the region and to produce an action plan for moving forward.	Est. Completion Date: 2020 Q4
Status Summary:	A comprehensive report - The Municipal Region Waste Harmonization Study was finalized in February 2019. This report looked at the current waste management practices in the three municipalities and developed a possible roadmap that the Tri-region could take to eventually form a Waste Commission. The recommendation though was to proceed slowly with some key activities related to harmonization rather than attempting to create a commission. This project has been submitted for the Corporate plan to be extended for one additional year.	

Inter-municipal Collaboration Committee (ICC) - Transit Services		Status: On Schedule
		Budget: On Budget
Objective:	To move forward with collaborative initiatives for Transit in the Tri-Region.	Est. Completion Date: 2020 Q4
Status Summary:	The tri-Municipal Transit team has been meeting monthly examining issues around inclusion of Stony Plain into the transit system. A new partnership agreement has been prepared and will be signed by each respective municipality. The committee will be working on Transit Smart Fare, possible integration of Stony Handibus and Spruce Grove STS, planning for service into Stony Plain and Parkland Village for 2020 and a possible rebrand for local service.	

Curbside Waste Audit (2019/2024)		Status: On Schedule
		Budget: On Budget
Objective:	To track waste diversion from landfill, recycling quality based upon new rules for recycling and quality of material in the organics collection. The audit is conducted over two periods in the course of the year, late spring and fall.	Est. Completion Date: 2019 Q4
Status Summary:	The first (spring audit) will take place in June.	

Transit Infrastructure - Permanent Park and Ride		Status: On Schedule
		Budget: Significantly Over Budget
Objective:	To construct a 200-300 car park and ride facility including bus landing platform and shelters for transit riders waiting for buses.	Est. Completion Date: 2022 Q4
Status Summary:	This project has been updated in the Corporate plan because of the requirement to purchase land for the project. The land purchase will take place in 2019 and detailed design will also take place as planned in 2019. Construction will take place corresponding with the construction of Westwind Drive expected in 2020. Final aspects to the Park and Ride will take place in 2021 with an expected open in fall 2021. No additional budget is required because of the change.	

Transit - Local Service: Install Bus Stops		Status: On Schedule
		Budget: On Budget
Objective:	This project will see the installation of paved bus stops to support new local transit routes.	Est. Completion Date: 2021 Q4
Status Summary:	Planning for stops has been finalized and coordinated with engineering (paving) and public works (sign placement). Bus shelter location identification is in progress and orders will be sent out soon.	

Transit System Growth - Local Service		Status: On Schedule
		Budget: Significantly Over Budget
Objective:	Purchase of local buses, build or acquisition of a bus storage building, selection of contractor to operate and maintain the local bus fleet.	Est. Completion Date: 2026 Q4
Status Summary:	The City received three local buses in May. In June 2019, the City will acquire a bus storage building. This is one year ahead of schedule, but the cost of an existing building was considerably less than building our own. The project is over budget in the current year and it is anticipated that the overall project will remain on budget based on what we know today. A contractor to operate and maintain the local bus fleet has been selected. We are in contract discussions currently. Temporary storage and operating space has been secured at Public Works until we can get access to the building. The building is leased and under contract until December 2019.	

Transit - Smart Fare		Status: On Schedule
		Budget: On Budget
Objective:	This project will see Tap on and off technology for payment of bus fares across the region. The project is in partnership with Edmonton, St. Albert and Strathcona County.	Est. Completion Date: 2025 Q4
Status Summary:	There has been contractual discussions taking place and some design/equipment requirements specified. There has been no request for funds at this point by the partners.	

Single use item reduction bylaw		Status: On Schedule
		Budget: Significantly Over Budget
Objective:	To implement a single-use items reduction strategy.	Est. Completion Date: 2020 Q1
Status Summary:	In order to meet the requirements for proper engagement on this topic a more extensive process was required. Working with Corporate Commination's a Public Engagement firm was hired. The project itself will be over budget and funding to cover this additional cost	

	has been taken from other related budget lines resulting in no additional overall costs to the City.
--	--

Arena Complex		Status: On Schedule
		Budget: N/A
Objective:	To design and construct a regulation-size twin indoor ice facility.	Est. Completion Date: 2022 Q4
Status Summary:	Administration preparing facility type options report for Council review. Anticipating start of public engagement in early 2020.	

#3 420 King Street - Library/Art Gallery Expansion		Status: At Risk
		Budget: On Budget
Objective:	To design and renovate the space at #3 420 King Street for library expansion.	Est. Completion Date: Unknown
Status Summary:	Facilities and Fleet Management are waiting on direction from Executive Team for this project to start. If the scope of this project will change.	

Where People Choose to Grow a Business

Prosperity

A focus on non-residential growth continues to be a Council priority, in particular a focus on supporting industrial growth through a land strategy, and determining our broadband strategy.

Related Projects

Implementation of Westwind Agreement Options		Status: On Schedule
		Budget: On Budget
Objective:	The Agreement is intended to achieve the development of the Westwind lands to create a major destination centre and take advantage of the City's exposure to the Yellowhead Highway.	Est. Completion Date: 2020-Q4
Status Summary:	From the 106 acres acquired by the City, approximately 40 acres remain. To date, Westwind has generated a total investment of over \$170 million - \$110 million residential and \$60 million commercial. The City has committed to buying 8.3 acres to facilitate the extension of Westwind Drive for the proposed park and ride facility and arena complex.	

Edmonton Global Initiative		Status: On Schedule
		Budget: On Budget
Objective:	The objective is to create an economic development agency for the Edmonton metropolitan region. This will require creating a regional brand and identity, a regional economic development and marketing strategy, and executing a business attraction and retention plan that targets investment, trade and talent.	Est. Completion Date: Ongoing
Status Summary:	Edmonton Global has been established as a Part 9 Company with 15 municipal shareholders. Mayor of Spruce Grove chairs the Global Investors Group. Staffing is almost complete and a work plan has been approved to have Global fully operating before the end of 2019.	

Implement the Economic Development Strategy Update & Action Plan		Status: On Schedule
		Budget: On Budget
Objective:	The objective is to create and implement a multi-year strategy aimed at increasing the City's non-residential tax assessment to reach a 20/80 target (non-residential/residential) by 2020 and to foster a dynamic business environment through targeted investment attraction and retention initiatives.	Est. Completion Date: 2022-Q4
Status Summary:	Regional Labour Force Survey completed with Stony Plain and Parkland County, new Economic Development website is up and operating; plan for Edmonton Global completed and implemented, followed by creation of the Regional EDO Network to provide coordination across the 15 member municipalities.	

Develop a Business Plan for Recommended Broadband Option		Status: On Schedule
		Budget: On Budget
Objective:	The objective is to develop a strategy and business plan for the deployment of fibre-optic broadband infrastructure in Spruce Grove's industrial and commercial areas.	Est. Completion Date: 2019-Q4
Status Summary:	A draft Fibre-Optic Broadband Strategy has been developed and will be presented to Council on June 17th. Following feedback from Council, the strategy will be finalized and lead to preparing a detailed business and deployment plan. Proposed expenditures have been included in the Corporate Plan going forward for implementation.	

Develop an Industrial Land Strategy		Status: Not Started
		Budget: On Budget
Objective:	The objective is to develop a strategy for increasing the supply of serviced industrial land in Spruce Grove. The current shortage is limited our ability to compete with other jurisdictions in attracting industrial investment.	Est. Completion Date: 2019-Q4
Status Summary:	The project will commence in the 3rd Quarter with selection of a consultant and completion is still planned by Q4. The Economic Development Advisory Committee will be asked to approve the terms of reference at its June 26th meeting.	

Implementation of City Centre Area Redevelopment Plan		Status: Behind Schedule
		Budget: On Budget
Objective:	The objective is to bring about the revitalization and redevelopment of the City Centre. The Area Redevelopment Plan (ARP) along with infrastructure and streetscape investment is intended to drive a 25 year strategy to create a vibrant urban core.	Est. Completion Date: 2025-Q3
Status Summary:	The draft ARP has been completed along with background studies on infrastructure, urban form and streetscape design, Columbus Park and Benefit/Cost. The draft ARP was presented to Council and is now working through the approval process. Once the ARP receives approval, the next step is to draft the Land Use Bylaw Amendments for Council approval. Detailed design and engineering work will commence of the streetscape improvements once the ARP has received 2nd Reading. This will be coordinated and integrated with the engineering work which will be undertaken for the infrastructure rehabilitation.	

Support to City Centre ARP - Infrastructure		Status: At Risk
		Budget: On Budget
Objective:	Engineering's objective is to determine the proper phasing for underground infrastructure rehabilitation including watermains, sanitary sewer and storm sewers, and surface infrastructure to follow the underground. Also need to determine which watermain, sanitary sewer and storm sewer infrastructure needs to be rehabilitated and/or upsized to accommodate more densely populated development. RFP to secure the assistance of a qualified and experienced consultant will be written.	Est. Completion Date: 2019 Q4
Status Summary:	Select Engineering completed a downtown Watermain Improvements Implementation Plan. This included a staging plan for upgrading and upsizing watermains in the downtown area between Calahoo Road and King Street and Mohr Avenue and Hwy 16A. All sanitary and storm sewers in this area have been CCTV'd to determine condition. Select Engineering currently working on a plan to show both sanitary and storm sewers in each stage that require removal/replacement or lining by CIPP method	

<p>Land Use Bylaw Amendment for City Centre</p>		<p>Status: Behind Schedule</p>
		<p>Budget: N/A</p>
<p>Objective:</p>	<p>This takes the policy set out in an approved City Centre ARP and incorporates this direction into Land Use Bylaw Amendments. The amended Bylaw establishes the rules for new development.</p>	<p>Est. Completion Date: 2020 Q3</p>
<p>Status Summary:</p>	<p>Preparing the Land Use Bylaw Amendments will not commence until approval of the City Centre Area Redevelopment Plan (ARP).</p>	

City Business Operations

Related Projects

Environmental Liability – Assessment & Remediation Other Sites		Status: On Schedule
		Budget: On Budget
Objective:	To risk assess and manage the contamination (salt) at the Pioneer Cemetery Site.	Est. Completion Date: 2021 Q4
Status Summary:	Before preparing a final Risk Management Plan we have requested a review from Alberta Transportation as they may have a claim to this work. This is expected before fall, then the plan will be submitted to Alberta Environment & Parks for approval. On-going monitoring and reporting as defined in the plan will be required as part of the risk management plan.	

Environmental Liability – Assessment & Remediation Public Works		Status: Behind Schedule
		Budget: On Budget
Objective:	To complete a risk management plan and remediation as defined in the plan, taking into account the possible installation of the Trans Mountain Pipeline.	Est. Completion Date: 2026 Q4
Status Summary:	This project requires approval of the Risk Management Plan by Alberta Environment and Parks, once this has been granted remediation work will start and if possible be coordinated with TransMountain Pipeline work. On-going monitoring will also be required.	

Security Cameras for Log Cabin at Central Park		Status: Not Started
		Budget: On Budget
Objective:	To install surveillance cameras on the Lions Log cabin.	Est. Completion Date: 2019 Q4
Status Summary:	This project will be tied to the new Access control system being installed in the protective services area and will be commissioned in July. This project will commence after the new system is proven.	

Implement the Project Management Strategy		Status: At Risk
		Budget: On Budget
Objective:	The objective of the first phase of this initiative is to procure services from a vendor to perform an assessment of the current project management gaps and training needs of the organization and deliver the desired training that is relevant for the City. The ultimate goal is to establish an overall training strategy for the organization to support on-going development and enhancement of project management skills including leadership and change management skills.	Est. Completion Date: 2021 Q4
Status Summary:	Planning of the first phase is completed. RFP development is in progress and is expected to be released in the July timeframe. Gap assessment and training needs are expected to be done in the fall of 2019. Training delivery will be done primarily in 2020.	

Develop a Workforce Planning Strategy		Status: On Schedule
		Budget: On Budget
Objective:	The project will integrate workforce planning with current business processes, such as the corporate business planning, and provide critical information for budget forecasting, recruitment and employee retention planning. Succession planning will be focused on identifying critical positions with the organization (critical points of failure) as well as leadership sustainability.	Est. Completion Date: 2020 Q2
Status Summary:	Data gathering will commence in July with stakeholder input interviews taking place.	

Office 365 Implementation		Status: On Schedule
		Budget: On Budget
Objective:	The project objective is to upgrade and to migrate the existing on premise email infrastructure to the Microsoft cloud system, as well upgrade the entire organization to the latest office 365 tools.	Est. Completion Date: 2020 Q4

<p>Status Summary:</p>	<p>We have completed the implementation plan and purchased the licenses. IT is in the planning phase to implement cloud services. The next stage will be a plan a pilot to ensure all corporate applications integrations are working before migrating the entire organization to this new service. The last phase for this project will be completed in 2020, which includes the migration of all the corporate email data to the new cloud service.</p>
-------------------------------	---

<p>Windows 10 Upgrade</p>		<p>Status: On Schedule</p>
		<p>Budget: On Budget</p>
<p>Objective:</p>	<p>The objective for this initiative is to upgrade all Windows 7 computers in the organization to the latest Windows 10 operating systems</p>	<p>Est. Completion Date: 2020 Q4</p>
<p>Status Summary:</p>	<p>We have purchased the Windows 10 licenses, started the deployment of Windows 10 computers as part of the computer lifecycle plan and will continue the upgrade until the end of 2020.</p>	

<p>Business Analysis and Implementation of Electronic Signatures Program</p>		<p>Status: On Schedule</p>
		<p>Budget: On Budget</p>
<p>Objective:</p>	<p>The project objective is to enhance and automate several processes across the organization with the expected deliverables and efficiencies to be:</p> <ul style="list-style-type: none"> • Identification and validation of physical processes that use either a wet signature, or require an authorization • Identification of opportunities to automate physical processes • Reduction of risk associated with the acquisition, use and maintenance of signatures • Increased ability to support multiple other corporate initiatives and projects • Update bylaws, policies and procedures to reflect the digital transformation 	<p>Est. Completion Date: 2019 Q4</p>
<p>Status Summary:</p>	<p>The Project Manager is currently meeting with stakeholders gathering business requirements; once the requirements are gathered, Information Management will be preparing a Request for Proposal.</p>	

410 King Street Facility Repurposing		Status: At Risk
		Budget: On Budget
Objective:	To renovate the 410 King Street space after the RCMP relocates to the new facility.	Est. Completion Date: Unknown
Status Summary:	This project is tied to the upcoming Executive Team decisions on CE1340.1 if the scope of the project changes this project may be delayed.	

CityView Software Upgrade and Enhancement		Status: On Schedule
		Budget: Significantly Over Budget
Objective:	<p>Replace the current CityView program with a newer version of the CityView program that is built on best practices. The mandate is to avoid customizations and align current business processes with best practices workflows delivered with the software.</p> <p>The project will also enhance the functionality of the current software by providing an online portal for our customers to apply and pay for their permits, allow for mobile inspections with email integration, and reduce or eliminate the current paper based environment by implementing electronic submissions and reviews of documents.</p>	Est. Completion Date: Unknown
Status Summary:	Initial cost estimates from vendor did not include all required modules at the Corporate Planning stage. Budget will be addressed with Corporate Plan Amendment.	