

City of Lethbridge CORPORATE WORK PLAN 2015 - 2018



SERVING TOGETHER
MAKING A DIFFERENCE



CITY OF
Lethbridge

INTRODUCTION

The City of Lethbridge is responsible for delivering a broad range of critical services to citizens every day. Over and above the delivery of core services, our staff work on projects and initiatives aligned with City Council's Strategic Goals and the priorities of the Corporate Strategic Plan. These initiatives address growth pressures, consider internal process improvements and opportunities to maintain and improve service delivery across the community.

This document offers a brief description of each of these projects or initiatives as well as estimated timelines for completion. Collectively, these corporate projects reflect my work plan and my commitment to City Council and the community.

The document is not intended to describe all core work. A description of core work and service levels can be found in the document entitled "*City of Lethbridge, Business Unit Service Levels*". It also does not include the projects of the Lethbridge Regional Police, Lethbridge Public Library and the Galt Museum. These business units are directed by their respective Board or Commission.

The chapters of the document are broken out into the City of Lethbridge families, including Governance, Community Services, Corporate Services, Infrastructure Services, and Planning and Development Services. Within each chapter, the business unit pages are broken out in 3 sections: "What we do . . ." describes the core work of the business unit; "Our goals for 2015-2018 . . ." describes the major projects and initiatives active during this business cycle, 2015-2018. At the end of each chapter a summary table is provided, listing all the major projects and initiatives, and their timeline for completion.

The projects discussed in this document were developed and approved through various processes. The projects identified in this document were approved by City Council in either the 2014-2023 Capital Improvement Program (CIP) or the 2015-2018 Operating Budget and were approved by City Council in the course of previous business cycle, identified in the business planning process, or are identified in the City Council Strategic Workplan 2014-2017.

A handwritten signature in blue ink, appearing to read "G. Sherwin".

Garth Sherwin, FCA
City Manager

This plan provides a roadmap for success and the framework for the work City Administration and partners intend to accomplish over the next four years.

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GOVERNANCE (Garth Sherwin, City Manager)

CITY CLERK'S OFFICE

CITY MANAGER'S OFFICE and COMMUNICATIONS

CITY SOLICITOR'S OFFICE

REAL ESTATE & LAND DEVELOPMENT

City Clerk's Office

What we do . . .

- Managing the legislative process in accordance with the Municipal Government Act, the Freedom of Information and Protection of Privacy Act (FOIP), and the Procedure Bylaw.
- Providing support for City Council and City Council Committees, planning and conducting Municipal Elections, By-Elections and Plebiscites in accordance with the Local Authorities Election Act, School Act, Municipal Government Act, and other related provincial regulations.
- Planning and conducting the annual municipal census.
- Preparing, recording and publishing agendas and minutes of City Council and its Committees.
- Monitoring legislation and working with the Corporation and the public to provide information.
- Ensuring all contracts, agreements, and bylaws are executed and filed. Managing assessment complaints as well as Subdivision and Development Appeals, maintaining the corporate policies and procedures.
- Coordinating, maintaining, and providing access to City Council and Committee records, bylaws, agreements, and other City Council documents.
- Managing the printed media advertising for the Corporation
- Providing administrative support to the elected official.
- Storing inactive records, processing both internal and external requests and identifying and preserving permanent corporate records.

Our goals for 2015-2018 . . .

Business Planning & Other Administrative Initiatives:

1. Implement a Corporate Information Management Program.
 - This project is to build a new Information Management Program through which there is a consistent practice across the organization of how we manage information.
2. Implement new technology to improve public access to information.
 - This project is to build a strategy introducing and implementing the meeting management system to Committees and exploring archived video of Committee meetings. The Office of the City Clerk will continue to improve access to information. We acknowledge the public's right to know about and participate in local government and we respect that the public expects information, data and services to be easily accessible and available through multiple channels.
3. Records Centre Project.
 - Determine the current inventory in the Records Centre and establish and implement a plan to carry out records retention, disposal and archival process.

Capital Improvement Program:

There are no capital improvement projects scheduled for this business cycle.

Operating Budget & Other Council Initiatives:

4. City Council clerical support (N-46).
5. Full-time councillors (N-47).

City Manager's Office and Communications

What we do . . .

- The City Manager's office is responsible for the overall work of the organization, ensuring organizational effectiveness and efficiency through solid organizational governance and ensure the delivery of public service that earns the trust, respect and confidence of our community. The City Manager provides information, support and guidance to City Council and is responsible for implementing the policies.
- The office of the City Manager actively promotes, reinforces and actions the Corporate Strategic Plan.
 - Corporate Communication
 - Provide communication on services and programs delivered by the City of Lethbridge
 - Manage the City of Lethbridge website and social media
 - Manage media relations
 - Lead and advise on public engagement
 - Lead crisis and emergency communication
 - Strategy and Innovation
 - Provide project management services to business units on projects with strategic importance
 - Lead the organization in business improvement activities including:
 - Strategic Planning
 - Business Planning
 - Performance Measurement
 - Benchmarking
 - Service level development
 - Intergovernmental and regional relations
 - Grant application coordination
 - Relationship management
 - Economic development and tourism partnerships

Our goals for 2015-2018 . . .

Business Planning & Other Administrative Initiatives:

1. Enhance the City of Lethbridge public engagement with our community via projects and/or specific initiatives.
2. Develop corporate performance measurement recording and reporting, including service levels.

Capital Improvement Program:

3. Lead the development for a City of Lethbridge Integrated Customer Service Strategy (D-39).
 - This project is to develop and implement an Integrated Customer Service strategy. When complete, the Integrated Customer Service Project will ensure the community has uncomplicated and enhanced access to city services and information.

Operating Budget & Other Council Initiatives:

4. Municipal Benchmarking Initiative.
 - This project includes the corporate coordination of the participation in the Municipal Benchmarking initiative. As participants on the working committee and the steering committee, representatives from the business unit participated in a number of workshops, meetings and teleconferences to develop the principles under which the project would proceed and support the execution of the project across all participating business units.

City Solicitor's Office

What we do . . .

- Provide legal services and guidance to the organization, City Council, and governance boards.
- Prepare and approve all legal documents including contracts, agreements, conveyances and leases.
- Prepare bylaws and amendments for City Council.
- Represents the interests of the Corporation in land purchases and acquisition.
- Manages litigation needs and communicates with citizens when appropriate.
- Collect, store and maintain legal records.

Our goals for 2015-2018 . . .

Business Planning & Other Administrative Initiatives:

1. Integration of new staff through training opportunities for the purpose of transferring corporate history and knowledge to best serve the needs of City Council and Administration.

Capital Improvement Program:

There are no capital improvement projects scheduled for this business cycle.

Operating Budget & Other Council Initiatives:

There are no operating budget or other council initiatives scheduled for this business cycle.

Real Estate & Land Development

What we do . . .

- Develop land to meet industrial, residential and commercial land needs.
- Administer land holdings to create opportunities for the orderly assembly of land for effective community planning, including the acquisition and sale of land.
- Demonstrate leadership through innovation in support of the Integrated Community Sustainability Plan/Municipal Development Plan.

Our goals for 2015-2018 . . .

Business Planning & Other Administrative Initiatives:

1. Continue Development of the Crossings Subdivision.

The Crossings subdivision consists of seven residential phases with two phases completed to date consisting of 98 single family lots. The subdivision will continue to develop until completion in 2020 and will consist of approximately 400 single family lots.

2. Complete RiverStone Subdivision.

The RiverStone subdivision began in 1999. 16 of 22 phases are now complete. The final 6 phases of development are expected to be completed by 2018, and are expected to provide approximately 248 new single family lots, and two multi-family sites.

3. Continued sale and future development of Sherring Industrial Park.

4. Continued planning of city-owned residential land.

Capital Improvement Program:

There are no capital improvement projects scheduled for this business cycle.

Operating Budget & Other Council Initiatives:

There are no operating budget or other council initiatives scheduled for this business cycle.

Summary of Governance Services Work

	2015	2016	2017	2018
City Clerk's Office – Aleta Neufeld				
1. Implement a Corporate Information Management Program.				
2. Implement new technology to improve public access to information.				
3. Records Centre project.				
4. City Council clerical support (N-46).				
5. Full-time councillors (N-47).				
City Manager's Office – Garth Sherwin				
1. Enhance the City of Lethbridge public engagement with our community.				
2. Develop corporate performance measurement recording and reporting, including service levels.				
3. Lead the participation and reporting on inter-municipal benchmarking initiatives.				
4. Lead the development for a City of Lethbridge Integrated Customer Service Strategy (D-39).				
5. Municipal Benchmarking Initiative.				
City Solicitor's Office – Tim Jorgensen				
1. Integration of new staff through training opportunities to best serve the needs of City Council and administration.				
Real Estate & Land – Michael Kelly				
1. Continue development of the Crossings Subdivision.				
2. Complete Riverstone Subdivision.				
3. Continued sale and future development of Sherring Industrial Park.				
4. Continued planning of city-owned residential land.				

COMMUNITY SERVICES (Bary Beck, Director)

CEMETERY SERVICES

COMMUNITY & SOCIAL DEVELOPMENT SERVICES

ENMAX CENTRE

FACILITY SERVICES

FIRE/EMS

HELEN SCHULER NATURE CENTRE (HSNC)

LETHBRIDGE TRANSIT

PUBLIC SAFETY COMMUNICATION CENTRE (PSCC)

RECREATION & CULTURE

REGULATORY SERVICES

Cemetery Services

What we do . . .

- Manage and maintain four cemeteries in Lethbridge as well as the grounds of Nikka Yuko Japanese Garden.
- Provide cemetery services for interment and memorialization of loved ones.
- Liaise with families and cemetery service providers (funeral homes, monument companies, etc.).
- Collect, store, maintain and share cemetery records.

Our goals for 2015-2018 . . .

Business Planning & Other Administrative Initiatives:

1. Develop a Cemeteries Awareness/ Promotion Plan for the purpose of educating the public about cemetery services, interment options with the intent of increased revenue streams.
2. Develop and incorporate a Cemeteries “Technology” Plan to identify the need for core technology upgrades, streamline on-line order processes and enhance self-serve options for the public.
3. Review and rewrite Cemeteries Bylaw to Reflect updated industry changes and standards so that the bylaw clearly separates governance from operations, is easily understood by stakeholders and provides operational flexibility to respond to the marketplace.
4. Create and Implement a Project Plan for the 50th Anniversary Celebration of the Nikka Yuko Centennial Garden that will ensure key capital projects are complete by 2017 and a lifecycle maintenance plan is in place.

Capital Improvement Program:

There are no capital improvement projects scheduled for this business cycle.

Operating Budget & Other Council Initiatives:

5. Mountain View Cemetery Block 27 Columbarium Site Development.
6. Archmount Cemetery Electric Realignment Columbarium & Landscaping Project.
7. Royal View Memorial Cemetery Green Interment Planning.
8. Mountain View Cemetery Redevelopment of North Road to accommodate additional interment space.
9. Mountain View Cemetery Block 37 Cremation Area Site Development.

Community & Social Development

What we do . . .

- Implementation of Social Policy, its priorities and initiatives.
 - Embedded in evidence based practice and current research
 - Identify emerging social trends, assets and needs within the community and external influences affecting the city and the results are used to prepare appropriate social planning
 - Outcome evaluation of community & Social Development projects, programs and initiatives
- Facilitate, strengthen, and support community based partnerships, projects and initiatives as defined by Social Policy priorities through community through engagement, development and mobilization of the community
 - Implement “Building Bridges... A Welcoming and Inclusive Lethbridge Community Action Plan” 2011-2021
 - Implement findings of research related to Aging in Place to ensure Lethbridge is an accessible community and age friendly for all people
 - Developmental assets for children and youth to build healthy and resilient youth and community
 - Development and implementation of Beyond Your Front Door: building welcoming and inclusive neighbourhoods
 - Development and support of Vibrant Lethbridge: A Poverty Reduction Strategy including research, education, awareness, advocacy for strategies to reduce poverty and its impact
 - Support the Youth Advisory Council of Lethbridge, Community & Social Development and SHIA Committees of Council
- Administration and support of Social Housing in Action and implementation of Bringing Lethbridge Home: Plan to End Homelessness.
- Contract Administration for Family & Community Support Services, Social Housing in Action, Community Based Grants and Fee for Service.
- Organizational and Board Development and support of Funded Agencies (Voluntary Sector).
- Coordination of community based initiative including the Aboriginal Council of Lethbridge and Social Housing in Action.
- Oversee, plan and execute Emergency Social Services response in the event of an Emergency.

Our goals for 2015-2018 . . .

Business Planning & Other Administrative Initiatives:

Through processes of stabilization, evaluation and adjustment, the Community and Social Development (CSD) Team have recognized its five Bold Steps as follows:

1. The CSD Group will continue to be a “Community of Practice” by creating:
 - Results and evidence based processes.
 - Identifying “best practices”, collaboration with the community, other Municipalities.
 - Capturing and assessing our Social Return on Investment (SROI).

2. Building a communication and marketing strategy to frame and share the role and results of the work of the CSD Group within the Corporation, City Council, the community, province and nationally. These efforts will demonstrate the continuous improvement through outcome evaluation and evidence based practice and the impact of social policy to build a better community.
3. Strengthen the CSD Team in order to be sustainable through education, awareness and engagement of our stakeholders. This includes the Implementation of a Succession Plan for the CSD Group and the improvement and operationalization of the Emergency Social Service model.
4. Strengthen the capacity of the team, funded agencies and the community to continue supporting the building a healthy, vibrant, safe, inclusive and welcoming community.
5. Continue consultation and social planning as it impact Social Policy regionally, provincially and nationally.

Capital Improvement Program:

There are no capital improvement projects scheduled for this business cycle.

Operating Budget & Other Council Initiatives:

6. Increased FCSS funding through Municipal Contribution.

ENMAX Centre

What we do . . .

- Operate and manage a multi-purpose event facility offering 24 private corporate suites, 225 seat lounge, banquets, video production and advertising opportunities.
- Liaise and work in collaboration with the Lethbridge Hurricanes WHL Team (major tenant of the facility).
- Provide Ticket Centre services.
- Provide food & beverage facilities and bookings.
- Attract, promote and coordinate a variety of events annually through strong relationships and promoter partnerships.
- Marketing and sponsorship of events and services.
- Manage outside concessions and vending machines.

Our goals for 2015-2018 . . .

Business Planning & Other Administrative Initiatives:

1. Increase advertising, sponsorship and event related revenue.
2. Build and maintain a comprehensive Human Resources plan to actively train staff, plan for succession and ensure business continuity.
3. Maintain the facility to industry standards through.
 - a) Upgrading floor seats to be interlocking and fire retardant for customer safety and an enhanced experience.
 - b) Meeting industry rink board, netting and glass standards.
 - c) Creating an intimate 1200 seat theatre-style venue.

Capital Improvement Program:

There are no capital improvement projects scheduled for this business cycle. The air conditioning has already been installed.

Operating Budget & Other Council Initiatives:

There are no operating budget or other council initiatives scheduled for this business cycle.

Facility Services

What we do . . .

- Strategic planning and management of City facilities: including lifecycle planning, project planning and management, and operating cost performance monitoring.
- Strategic maintenance and care of City facilities: including planned maintenance, service requests, and emergency repair work.
- Strategic planning of work space allocation and furnishings supply for City operations.
- Identification of facility conditions and functionality.
- Conceptual designs and planning projects for various city departments and partners
- Coordination of property management contracts including caretaking and snow removal.
- Monitoring of facility environmental performance.
- Provide Project Management services for the Capital Improvement Program

Our goals for 2015-2018 . . .

Business Planning & Other Administrative Initiatives:

1. Performance measurement, vendor management and continuous improvement.
 - Develop key performance indicators for maintenance, lifecycle and capital projects.
 - Create an appropriate vendor management program.
2. Participate in a corporate information management strategy.
 - Provide timely, accurate access to all corporate information based on security protocols.
 - Improve overall internal communications.
3. People Plan, including understanding the need for space for people going into the future.
 - Create a plan that ensures the right people are in the right place at the right time to facilitate doing those tasks.
 - Professional development and training.
 - Continuation on a succession plan.

Capital Improvement Program:

Note: Many projects identified in this section are also identified in the respective business units Continuous Improvement Program section.

4. Lethbridge Regional Police Station Headquarters Renovations and Additions (D-6).
 - Construction of a three level structure at the rear of the existing building that will add approximately 3500 square metres of functional area. It also includes a parking structure that will increase the capacity from 167 to approximately 248 vehicles.
5. Crossings Leisure Complex – Phase 1 (D-7).
 - Phase 1 of the Crossings Leisure Complex consists of two NHL-sized ice surfaces, a 10-sheet curling facility and food/beverage services.
6. Southern Alberta Ethnic Association (D-8).
 - Renovation and relocation to the old Fire Hall #1 building located at 421 – 6th Avenue South. Includes a new dining hall, kitchen facility, breakout spaces, office spaces, and multi-purpose space and storage areas.
7. South Side Parks Depot and Yard Waste Recycling Site (D-10).
 - Located adjacent to the Servus Soccer Centre, this site will include a yard waste and recycling centre. It will also house a new Parks Depot that will include equipment bays, a fenced compound and facilities for staff.
8. Henderson Pool Basin Replacement (D-13).
 - Replacement of the existing Henderson Lake Outdoor Pool basin and mechanical systems.
9. Genevieve E. Yates Memorial Centre Renewal Project (D-14).
 - Renovation of the Genevieve E. Yates Memorial Centre and Sterndale Bennett Theatre including upgrades electrical, air handling, acoustics, performance A/V and fire alarm systems.
10. Bowman Arts Historical Preservation (D-15).
 - Rehabilitation work to address its deteriorating condition and to preserve its historical character.
11. Galt Museum Historical Preservation (D-16).
 - Rehabilitation work to address its deteriorating condition and to preserve its historical character.
12. Labor Club Renovations (D-17).
 - Replacement of the arena ice surface slab and renovations of the change rooms, washrooms, concessions and main entrance area.
13. Nicholas Sheran Picnic Shelter and Washroom Upgrade Project (D-18).
 - Construction of a new picnic shelter and washroom that will include updated lighting, increased seating and integrated barrier-free washrooms that will improve the convenience to users of the park and shelter.

14. South Fire Station Relocation (D-21).

- Relocation and construction of a new fire hall to replace the 16th Avenue South Fire Station.

15. Fritz Sick Parking Lot Retrofit (D-26).

- Redesign and reconstruction of the parking lot between the Fritz Sick Centre and the Genevieve E. Yates Memorial Centre.

16. Lakeview Washrooms and Concession (D-28).

- Renovation and expansion of the existing building containing the concession, washrooms and storage space at Lakeview Park.

17. Crossings Leisure Centre – Phase 2 (D-32).

- Phase 2 of the Crossings Leisure Complex consists of the detailed design and construction of the remaining leisure components which will adjoin Phase 1, located in the Crossings in West Lethbridge. Phase 2 includes an aquatics centre with waterslides, lazy river and whirlpools, multi-sport field house, fitness centre, indoor track, gymnasiums, child minding area, indoor playground, locker rooms, commercial lease spaces, facility support and amenities.

18. Lethbridge Sports Park Change Rooms (D-37).

- Construction of four change rooms to be located at the North Lethbridge Sports Field.

19. West Lethbridge Centre Washroom Facilities (D-38).

- Construction of a new public washroom facility located next to the sports fields at the West Lethbridge Centre.

20. Spitz Stadium Renovations (D-40).

- Stadium enhancement components would include upgrades to the stadium exterior and walking areas, public washroom renovations, dugout upgrades, press/media/VIP boxes, umpire change rooms/first aid room/tunnel installation, and barrier free elevator/seating.

Operating Budget & Other Council Initiatives:

21. Bookmobile Garage (N-1).

- Construction of a garage attached to the Crossings Branch of the Lethbridge Public Library to house the new Bookmobile.

Major Lifecycle Projects (funded through the Operating Budget):

22. Library renewal project.

Fire and Emergency Services

What we do . . .

- Fire suppression services.
- Ambulance services.
- Specialized rescue and emergency response services.
 - Vehicle collision rescue
 - Hazardous materials response
 - High angle rescue
 - Low angle rescue
 - Water rescue
 - Dive rescue
- Fire prevention services.
 - Fire inspection
 - Fire investigation
 - Fire and injury prevention education
- Emergency management operations.

Our goals for 2015-2018 . . .

Business Planning & Other Administrative Initiatives:

1. Meet requirements of AHS Ambulance Contract.
 - Fire and Emergency Services provides ambulance services under contract to AHS. The current five-year contract, effective as of December 1, 2014, includes the addition of three 12-hour ambulances. This project will include the development and implementation of all policies and process required to meet the contract requirements.
2. Revise Fire Master Plan.
 - Fire and Emergency Services recently completed a Fire Master Plan. The Master Plan provides a community risk profile and review of current internal practices and service levels. The Plan makes 33 recommendations where improvements could be made to policy and practice, and service level enhancements. The recently signed AHS contract included the addition of new ambulance resources which were not included in the analysis of the Master Plan. Additional work is required to complete the analysis assessing the impact of the AHS contract on the integrated Fire/EMS response model. Once this work is complete, the revised Master Plan will be presented to City Council.
3. Work with City Council to establish service levels aligned with customer expectations and the department operating budget.
 - Following the presentation of the Fire Master Plan, Fire and Emergency Services hopes to work with City Council to clarify service levels, and identify the necessary Capital Improvement Program projects and Operating Budget investments to support the delivery of Council approved service levels.

4. Build a sustainable Training Program in support of defined levels of service.
 - All Lethbridge Fire and Emergency Services operational staff are cross-trained in several emergency response disciplines. Additional specialty teams have been developed to support highly specialized operations, such as water rescue, dive rescue and high angle rescue. Training requirements and associated costs continue to increase. This project will explore innovative training models designed to meet the training needs of staff within the budgeted funding for training.
5. Lead the initiative for a provincial database of all emergency events.
 - Fire and Emergency Services values data-driven decision making. While industry standards are frequently referenced, little work has been done at a provincial level to standardize performance measures and report in a way that municipal fire department performance can be compared across Alberta. While the Municipal Benchmarking Pilot is a beginning, this initiative is only intended to focus on a limited base dataset. This project involves the championing of a comprehensive provincial performance measurement model for municipal fire departments. It includes developing a lobbying strategy for government funding and support to implement the program.
6. Implement a risk management strategy that specifically targets life safety hazards in our community to meet the needs of an updated Municipal Emergency Plan.
 - In recent years, Lethbridge has experienced several major emergencies. There is also an increasing numbers of hazardous materials being transported through our community on both rail and road transportation. This project includes the development of an updated Municipal Emergency Plan which reflects the changing risk profile of Lethbridge and the surrounding area.
7. Maintain EMS accreditation and satisfy all Accreditation Canada requirements.
 - Accreditation Canada identified a number of key opportunities for improvement. Fire and Emergency Services will share the results of the Worklife Pulse survey and develop an improvement strategy based on employee feedback.
8. Develop and implement a patient safety plan.
 - Patient safety is paramount in delivering emergency medical services. The patient safety plan considers safety issues in the organization, the delivery of services, the needs of patients and families, process for policy review and updating, operational guidelines, and that the appropriate resources are allocated to support the implementation of the patient safety plan.
9. Complete the Accreditation Self-Assessment.
 - Conduct the self-assessment, analysis of results and implementation of improvement strategies (Leadership for Small Community Based Organizations - EMS).

Capital Improvement Program:

There are no capital improvement projects scheduled for this business cycle.

Operating Budget & Other Council Initiatives:

10. Municipal Benchmarking Initiative.

- This project includes the collection and submission of operational and financial data into the Municipal Benchmarking database. As subject matter experts, representatives from the business unit participated in a number of workshops, meetings and teleconferences to identify and define performance measures. The financial and operating data identified in the workshops was collected and submitted into the project database.

Helen Schuler Nature Centre (HSNC)

What we do . . .

- Provide environmental education programs for groups.
- Provide scheduled drop-in programs and events for the general public.
- Provide a continually renewing, activity-based, exhibit program for family audiences.
- Provide a wide range of locally-focused information resources and services to the general public.
- Coordinate and assist with opportunities for organized groups and the general public to be involved in conservation initiatives that benefit the river valley natural areas.

Our goals for 2015-2018 . . .

Business Planning & Other Administrative Initiatives:

1. Development of a Programming Master Plan (longer ranging Strategic Master Plan) which will identify community needs and prioritize areas of programming and service focus within the renewed facility.
2. Build upon the Strength of our Volunteer Program and partner organizations to enhance programming opportunities and visitor experience.
3. Development of a People Plan to include a review of the current operational model to ensure staffing meets the ongoing needs of our customers.
4. Build and Maintain Strong Partnerships while leveraging the new facility to maximize sponsorship and grants to fund new program activities. Event sponsorship, interpretive signage project, exhibit sponsorship/room naming.
5. Develop a Marketing Strategy to attract new and existing visitors.
6. Optimize the Use of the New Building by groups and individuals within our community through the development of long-term (permanent) exhibits, a community exhibition program and facility rental opportunity.

Capital Improvement Program:

There are no capital improvement projects scheduled for this business cycle.

Operating Budget & Other Council Initiatives:

There are no Operating Budget projects scheduled for this business cycle.

Lethbridge Transit

What we do . . .

- Provide fixed route public transit service.
- Provide paratransit, Access-A-Ride (AAR) service.
- Provide yellow school bus service.
- Vehicle and equipment acquisition and maintenance.
- Community value added services.
 - Charters
 - Responding to emergency evacuations
 - Advertising
 - Go-friendly shuttle
 - Travel training
 - Events support

Our goals for 2015-2018 . . .

Business Planning & Other Administrative Initiatives:

1. Implement Technology Improvements.
 - Bus Surveillance System.
 - This project includes the installation of interior and exterior cameras on all Transit and AAR busses. The project will support passenger safety, reduce vandalism and crime, increase driver protection and accountability, minimize false claims and aid in accident or police investigations. This project is subject to grant funding approval (GreenTRIP and FGTF)
 - Signal Light Priority System.
 - This project includes the implementation of technology which will control traffic signals in the event a transit bus is running behind. It will reduce fuel consumption, improve schedule reliability and increase ridership
2. Implement Transit Route Improvements.
 - Lethbridge Transit continues to evaluate opportunities to improve and adapt transit routes to provide efficient and effective services. This project is an ongoing process of continuous improvement with the aim of accommodating new development, increasing passengers per hour per bus, reducing transfers and reducing the number of buses converging in the downtown concurrently.
 - Transit and Access-A-Ride Master Plan (N-7).
 - This project is the completion of a Transit and AAR Master Plan to guide the future of conventional and paratransit services in Lethbridge
 - BlackWolf and North Lethbridge Route Expansion (N-19).
 - This project provides expanded transit services to the BlackWolf subdivision, Legacy Park and north Lethbridge (N-19). It requires the hiring of 4 additional operations staff

- Garry Station and Copperwood Route Expansion.
 - Transit services will also be expanded to provide service to Garry Station and Copperwood and address future growth in the west side of Lethbridge
3. Develop a Communication Plan.
 - This project focuses on improving internal and external communication. The internal communication can be challenging with the majority of staff working on buses independently. Additionally, the initiative will consider opportunities to improve on the timeliness of information provide to customers, even in unique circumstances. This project may include an updated version of the “Eyes in Motion Campaign”.
 4. Create a Human Resource Plan.
 - Like many businesses, the Lethbridge Transit workforce is in transition. A number of key staff will be retiring. This project includes exploring opportunities to develop qualified internal candidates and stabilize the workforce. A new organizational structure will also be considered.
 5. AAR Standards & Eligibility Update.
 - This project involves a review of the AAR Service Standards and customer eligibility with City Council. It is intended to develop a process to assist in customers’ transition from AAR to public transit where appropriate.

Capital Improvement Program:

There are no capital improvement projects scheduled for this business cycle.

Operating Budget & Other Council Initiatives:

6. AAR additional service (N-17).
 - This project provides an increase of over 4,000 AAR service hours by hiring 4 additional drivers and 1 additional mechanic to meet needs of a growing fleet. Additional service may be added based on the results of the Transit and Access-A-Ride Master Plan.
7. Hire a data analyst (N-18).
 - The purpose of this project is to expand the use of new data available to support future decision making, provide better information to customers, City Council and the community. It requires the hiring of a data analyst coordinator who will have the responsibility of data collection, analysis and reporting, and also be responsible for grant reporting and monitoring grant availability.
8. Upgrades to Transit infrastructure (Council Resolution July 21, 2014).
 - Bus Stop Upgrades to Improve Accessibility.
 - This project includes upgrades to 300 remaining bus stops which will improve accessibility for mobility impaired customers. This project is subject to grant funding approval (GreenTRIP and Federal Gas Tax Fund)

- Improved Way Finding.
 - New signage will be introduced to improve the customer experience by providing additional transit information, increasing the bus stop visibility and create a uniform, constant experience at the terminals for occasional riders and tourists. This project is subject to grant funding approval (GreenTRIP and FGTF)

9. Transit Bus Fleet Expansion and Replacement.

- This project is ongoing and includes the purchase eight transit busses to replace and expand the fleet. New service to BlackWolf subdivision and Legacy Park will require 1 additional bus and fleet renewal of 7 buses.

10. AAR Vehicle Replacement.

- This project is the ongoing process of renewing the fleet. Fifteen replacement AAR vehicles will be purchased during the period of 2015-2018.

11. Municipal Benchmarking Initiative.

- This project includes the collection and submission of operational and financial data into the Municipal Benchmarking database. As subject matter experts, representatives from the business unit participated in a number of workshops, meetings and teleconferences to identify and define performance measures. The financial and operating data identified in the workshops was collected and submitted into the project database.

Public Safety Communication Centre (PSCC)

What we do . . .

- 911 emergency and non-emergency call taking.
- Police, Fire and EMS dispatching.
- Maintain City of Lethbridge radio system.

Our goals for 2015-2018 . . .

Business Planning & Other Administrative Initiatives:

1. Remain Current with Industry Technology.
 - This project involves developing a strategy of investment in technology which ensures that the PSCC technology remains current and is supported by vendors while maximizing support options and minimizing maintenance. The strategy includes a lifecycle plan which identifies when to invest in hardware/software required to meet industry and regulated standards. It also includes the development and implementation of adequate support and maintenance programs.
2. Develop and Implement a Quality Assurance Program.
 - This project includes developing the capacity and competencies to implement a quality assurance program to support continuous improvement within the PSCC. The agencies served require a certain percentage of all police, fire and EMS dispatching to be reviewed and evaluated for compliance with call processing standards. It is also a requirement of the Alberta Health Services Satellite Dispatch Centre contract and Provincial 9-1-1 regulations. The results of the evaluation will inform training practices and will be shared with communications specialists to provide performance feedback and support their personal development. The program is part of the risk management strategy within the PSCC.
3. Develop and Implement an Employee Retention Program.
 - This program includes developing practices which enhance the PSCC's ability to attract qualified professionals, retain current staff and manage succession. The program will promote a healthy culture and workplace, including training and access to industry specific mental health support. The objective of the program is to increase job satisfaction by providing opportunities to promote employee engagement and career development.
4. Maintain and Promote Strong Client Relationships.
 - The PSCC currently provides dispatching services for Lethbridge Fire and Emergency Services, Lethbridge Regional Police Services, fire dispatching services to 21 regional client municipalities and AHS ambulance dispatching. The purpose of this initiative is to enhance working relationships with these internal and external agencies by ensuring the PSCC is meeting their client's needs. The program will include the development of additional formal and informal channels of client feedback.

5. Explore New Business Opportunities.

- The landscape of dispatching continues to evolve regionally. The PSCC will continue to monitor the region for opportunities to expand its client base and revenues where there is a business case to do so. When an initial analysis suggests an opportunity to expand services may exist, the business case will be developed and presented to City Council for consideration.

6. AHS Satellite Dispatch Centre Contract.

- The City of Lethbridge will provide ambulance dispatching services under contract to AHS. This project includes the negotiation of a contract for services, installation of new technology, and implementation of new processes as required by the AHS contract.

Capital Improvement Program:

7. Radio Replacement (D-25).

- This project includes the replacement of all Police and Fire and Emergency Services portable radios so they are compatible with the Province's Alberta First Responder Radio Communications System.

Operating Budget & Other Council Initiatives:

There are no operating budget or other council initiatives scheduled for this business cycle.

Recreation & Culture

What we do . . .

- Build, operate, maintain and schedule programming opportunities in recreational and cultural facilities.
- Maintain programming and operational equipment
- Develop and implement a lifecycle plan for programming and operational equipment
- Manage the Public Art Policy and art acquisitions.
- Manage fee for service agreements with local groups & associations delivering recreation, sport and arts/culture programs.
- Support local recreation and culture groups through liaison services and expertise.
- Manage, operate and program the Nature Centre.
- Deliver grant programs.
- Deliver special events and programs

Our goals for 2015-2018 . . .

Business Planning & Other Administrative Initiatives:

1. Work in partnership with Facility Services to deliver capital projects on time, budget and that meets our customers' needs. Recreation and Culture provides project input on the functional and programming aspects of building design, and works with user groups through the planning and construction phases. (Facility Services provides the technical input into building design)
2. Develop a people plan to support the future success of current and new recreation and culture service delivery options that will remain sustainable and affordable for the City residents.
3. Create a comprehensive plan, schedule and process for public and stakeholder engagement in Recreation & Culture.
4. Develop a customer service plan to support and enhance customer experience, which includes the purchase and implementation of new online booking software.
5. Develop a financial plan which includes benchmarking, fees & facility rates, reviewing current practices, policies or guidelines and any necessary changes.

Capital Improvement Program:

6. Crossings Leisure Complex – Phase One: Twin Ice Arena & Curling Centre (D-7).
 - Phase 1 of the Crossings Leisure Complex consists of two NHL-sized ice surfaces, a 10-sheet curling facility and food/beverage services.

7. Crossings Leisure Complex – Phase Two: Aquatics and Leisure Centre (D-32).
 - Phase 2 of the Crossings Leisure Complex consists of the detailed design and construction of the remaining leisure components which will adjoin Phase 1, located in the Crossings in West Lethbridge. Phase 2 includes an aquatics centre with waterslides, lazy river and whirlpools, multi-sport field house, fitness centre, indoor track, gymnasiums, child minding area, indoor playground, locker rooms, commercial lease spaces, facility support and amenities.
 8. Henderson Outdoor Pool Basin Replacement (D-13).
 - Replacement of the existing Henderson Lake Outdoor Pool basin and mechanical systems.
 9. Sterndale-Bennett and Genevieve E. Yates Memorial Centre Theatre Renewal Project (D-14).
 - Renovation of the Genevieve E. Yates Memorial Centre and Sterndale Bennett Theatres including upgrades electrical, air handling, acoustics, performance A/V and fire alarm systems.
 10. Public Art Acquisition Program (D-12).
 - This project funds the Art Acquisition Program. The program commissions public arts projects under the Arts Policy.
 11. Bowman Arts Historical Preservation (D-15).
 12. Nicholas Sheran Picnic Shelter and Washroom Upgrade Project (D-18).
 13. Labor Club Renovations (D-17).
 14. Lethbridge Sports Park Change Rooms (D-37).
 15. Lakeview Washrooms and Concession (D-28).
 16. School Gymnasium Upsize (D-31).
 - Provide funding to increase gymnasiums in new schools, and add new schools into joint use agreement.
 17. Spitz Stadium Renovations (D-40).
- Operating Budget & Other Council Initiatives:***
18. Develop a New Recreation & Culture Fee Assistance Program (N-24).
 - A Fee Assistance program will support local residents who cannot afford to access recreation and leisure opportunities.

19. Assist Community Groups with Board Development, Financial Assistance, Strategic and Business Planning (N-25).

- Most community groups are operated via volunteers with a passion to deliver programs, and they often seek expertise, support and assistance from the City, often the major funding source for operations and projects. One new staff position will support and help to assist the local groups and organizations that deliver programs and services to residents.

20. Municipal Benchmarking Initiative.

- This project includes the collection and submission of operational and financial data into the Municipal Benchmarking database. As subject matter experts, representatives from the business unit participated in a number of workshops, meetings and teleconferences to identify and define performance measures. The financial and operating data identified in the workshops was collected and submitted into the project database.

Regulatory Services

What we do . . .

- Issue business licenses.
- Provide parking control services.
- Provide animal control services and animal care services.
- Enforce select bylaws.
- Prosecute bylaw offences.
- Issue taxi licenses and taxi inspections.
- Relocate rattlesnakes and rat control.

Our goals for 2015-2018 . . .

Business Planning & Other Administrative Initiatives:

1. Seek Ways to Enhance Animal Shelter Operations.
 - This project includes the evaluation of a number of opportunities to improve the operations of the animal shelter including:
 - Major renovation for animal shelter facility to upgrade operational areas and ensure viability of the building (now complete)
 - Completion of certification for animal control officer training for internal employee to provide in-house expertise
 - Consideration for other innovative programs to improve service
2. Bylaw Review and Amendments.
 - Regulatory Services act as stewards of a number of Bylaws that require occasional review with stakeholders and may result in the recommendation of revisions. Regulatory Services will review the bylaws as described below:
 - Better align License Bylaw 5658 and Land Use Bylaw 5700 with consistent terminology and discuss use of common language
 - Consider creating a taxi specific bylaw separate from License Bylaw 5658
 - Amend Dog Bylaw 5235 to reflect current practices and recommendations from operational review report
 - Revise Weed Bylaw 3595 by updating the list of invasive plants to align with the Provincial Weed Act which requires approval from Agriculture Minister
 - Discuss recently enacted Minimum Property Standards Bylaw 5747 with internal stakeholders for recommended improvements

3. Expand Our Use of Mobile Technology.

- Regulatory Services has an opportunity to develop operational efficiencies and increase capacity through the use of various technologies. This project includes the review and evaluation of a number of technologies including:
 - Partnering with Traffic Services, investigate automated chalking and vehicle recognition system for parking control
 - The ability for staff to utilize tablet PCs in the field with remote access to Tempest software

4. Streamline Processes and Conform to Changes within the Court System.

- Regulatory Services enforces select bylaws and also prosecutes certain offences. As a result, Regulatory Services must work within the processes of the Provincial Courts. This project considers opportunities to discuss improved workflows and processes to generate efficiencies. The following opportunities to improve processes with Provincial Court stakeholders will be discussed:
 - Partner with internal stakeholders and the Provincial Court House to accommodate electronic data transfer and laser printing of violation tickets
 - Review the Regulatory Services' access to electronic information to improve the department's court processes
 - Following the Government of Alberta's pilot project to improving court processes, by adapting to the potential changes in the traffic court system.

Capital Improvement Program:

There are no capital improvement projects scheduled for this business cycle.

Operating Budget & Other Council Initiatives:





















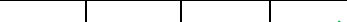


There are no operating budget or other council initiatives scheduled for this business cycle.

Summary of Community Services Work

	2015	2016	2017	2018
Cemetery – Hiroshi Okubo				
1. Develop a Cemeteries Awareness/Promotion Plan.				
2. Develop and incorporate a Cemeteries “Technology” Plan.				
3. Review and rewrite Cemeteries Bylaw to reflect updated industry changes and standards.				
4. Create and Implement a Project Plan for the 50 th anniversary celebration of the Nikka Yuko Centennial Garden.				
5. Mountain View Cemetery Block 27 Columbarium Site Development.				
6. Archmount Cemetery Electric Realignment Columbarium & Landscaping Project.				
7. Royal View Memorial Cemetery Green Interment Planning.				
8. Mountain View Cemetery redevelopment of North Road to accommodate additional interment space.				
9. Mountain View Cemetery Block 37 Cremation Area Site Development.				
Community & Social Development – Diane Randell				
1. Continue to be a Community of Practice.				
2. Build a communication and marketing strategy.				
3. Strengthen the CSD team to be sustainable.				
4. Strengthen the capacity of the CDS team.				
5. Continue consultation and social planning as it impacts Social Policy regionally, provincially and nationally.				
6. Increased FCSS funding through Municipal Contribution.				
ENMAX Centre – Kim Gallucci				
1. Increase advertising, sponsorship and event related revenue.				
2. Build and maintain a comprehensive Human Resources plan.				
3. Maintain the facility to industry standards.				
Facility Services – Conrad Westerson				
1. Complete of work from last cycle’s five bold steps.				
2. Performance measurement, vendor management and continuous improvement.				
3. Participate in a corporate information management strategy.				
4. Create a People Plan to understand the need for space for people going into the future.				
5. Lethbridge Regional Police station headquarters renovation and additions (D-6).				

	2015	2016	2017	2018
Facility Services – Conrad Westerson				
6. Crossings Leisure Complex-Phase 1 (D-7).	→			
7. Southern Alberta Ethnic Association (D-8).	→	→		
8. South side parks depot and yard waste recycling site (D-10).	→			
9. Henderson Pool outdoor basin replacement (D-13).	→	→		
10. Genevieve E. Yates Memorial Centre renewal project (D-14).		→	→	
11. Bowman Arts historical preservation (D-15).	→	→		
12. Galt Museum historical preservation (D-16).	→			
13. Labor Club renovations (D-17).		→	→	
14. Nicholas Sheran Picnic Shelter and Washroom Upgrade (D-18).	→			
15. South Fire Station relocation (D-21).				→
16. Fritz Sick Parking Lot Retrofit (D-26).	→			
17. Lakeview washroom and concession (D-28).	→			
18. Crossings Leisure Centre – Phase 2 (D-32).	→	→	→	→
19. Lethbridge Sports Park change rooms (D-37).	→			
20. West Lethbridge Centre Washroom Facilities (D-38).	→			
21. Spitz Stadium Renovations (D-40).	→	→		
22. Bookmobile garage (N-1).	→			
Fire and Emergency Services – Chief Richard Hildebrand				
1. Meet requirements of AHS Ambulance Contract.	→	→	→	→
2. Revise Fire Master Plan.	→	→		
3. Work with Council to establish service levels aligned with customer expectations and the department operating budget.	→	→		
4. Build a sustainable training program in support of defined levels of service.	→	→	→	
5. Lead the initiative for a provincial database of all emergency events.		→	→	→
6. Implement a risk management strategy targeting community life safety hazards.	→	→	→	
7. Maintain EMS accreditation and satisfy all Accreditation Canada requirements.	→	→	→	→
8. Develop and implement a patient safety plan.	→	→	→	→
9. Complete the Accreditation Self-Assessment.		→	→	→
10. Municipal Benchmarking Initiative.	→	→	→	→
Helen Schuler Nature Centre – Coreen Putman				
1. Development of a Programming Master Plan.	→	→		

	2015	2016	2017	2018
Helen Schuler Nature Centre – Coreen Putman				
2. Build upon the Strength of our Volunteer Program and partner organizations.				
3. Development of a People Plan.				
4. Build and Maintain Strong Partnerships while leveraging the new facility to maximize sponsorship and grants.				
5. Develop a Marketing Strategy to attract new and existing visitors.				
6. Optimize the Use of the New Building by groups and individuals within our community.				
Lethbridge Transit – Audra McKinley				
1. Implement technology improvements.				
2. Implement transit route improvements (N-7, N-19).				
3. Develop a Communication Plan.				
4. Create a Human Resource Plan.				
5. AAR Standards & Eligibility Update.				
6. AAR additional service (N-17).				
7. Hire a data analyst (N-18).				
8. Upgrades to transit infrastructure.				
9. Transit bus fleet expansion and replacement,				
10. AAR vehicle replacement.				
11. Municipal Benchmarking Initiative.				
Public Safety Communication Centre – Chris Kearns				
1. Remain current with industry technology.				
2. Develop and implement a Quality Assurance Program.				
3. Develop and implement an Employee Retention Program.				
4. Maintain and promote strong client relationships.				
5. Explore new business opportunities.				
6. AHS Satellite Dispatch Centre Contract.				
7. Radio replacement (D25).				
Recreation & Culture – Debi LucasSwitzer				
1. Work in partnership with Facility Services to deliver capital projects on time, budget and that meets our customers' needs.				
2. Develop a People Plan to support the future success of existing recreation and culture service delivery.				
3. Create a comprehensive plan, schedule and process for public and stakeholder engagement.				

	2015	2016	2017	2018
Recreation & Culture – Debi LucasSwitzer				
4. Develop a Customer Service Plan.				
5. Develop a Financial Plan to meet goals and objectives				
6. Crossings Leisure Complex-Phase One (D-7).				
7. Crossings Leisure Complex-Phase Two (D-32).				
8. Henderson Outdoor Pool Basin Replacement (D-13).				
9. Sterndale-Bennett and Genevieve E. Yates Memorial Centre Theatre renewal (D-14).				
10. Public Art Acquisition Program (D-12).				
11. Bowman Arts Historical Preservation (D-15).				
12. Nicholas Sheran Picnic Shelter and Washroom Upgrade (D-18).				
13. Labor Club renovations (D-17).				
14. Lethbridge Sports Park change rooms (D-37).				
15. Lakeview washrooms and concession (D-28).				
16. School gymnasium upsize (D-31). (timing is up to school boards and Province)				
17. Spitz Stadium Renovations (D-40).				
18. Develop a new Recreation & Culture Fee Assistance Program (N-24).				
19. Assist community groups with board development, financial assistance, strategic and business planning (N-25).				
20. Municipal Benchmarking Initiative.				
21. Prepare options for capital projects in parks and recreation that support opportunities for less structured active recreation in all seasons.				
22. Prepare a report on the effectiveness of existing policies that support festivals and events.				
Regulatory Services – Duane Ens				
1. Seek ways to enhance animal shelter operations.				
2. Bylaw review and amendments.				
3. Expand our use of mobile technology.				
4. Streamline processes and conform to changes within the court system.				

CORPORATE SERVICES (Corey Wight, Director)

ASSESSMENT & TAXATION

FINANCIAL SERVICES

HUMAN RESOURCES

INFORMATION TECHNOLOGY

INTEGRATED RISK MANAGEMENT

Assessment & Taxation

What we do . . .

- Prepare, maintain and update all property information (called the ‘assessment and tax rolls’) including new subdivision plans, ownership transfers, and school support changes.
- Collect, maintain and analyze property information including sales, property transfers, building costs and income and expense statements.
- Prepare, communicate and defend market-value based assessments.
- Develop and apply all tax rates including School and Green Acres Foundation as well as identifying tax shifts and new growth.
- Prepare and communicate tax notices annually and collect taxes offering a variety of payment options and tax recovery procedures.
- Report assessment roll to the Province to meet audit tests and legislated assessment quality standards.

Our goals for 2015-2018 . . .

Business Planning & Other Administrative Initiatives:

1. Explore and maximize the capabilities within the tax software to achieve taxation efficiency and excellent service to our customers.
2. Maximize utilization of the assessment software to achieve accurate and equitable assessments.
3. Build and maintain an Assessment and Taxation employee team empowered with knowledge required to serve the public.
4. Review the calculation process to ensure a fair and equitable assessment for the road maintenance tax.
5. Create and implement new strategies for sources of revenue and collection.

Capital Improvement Program:

There are no capital improvement projects scheduled for this business cycle.

Operating Budget & Other Council Initiatives:

6. Review of the Municipal Government Act and accompanying Regulations, provide input to the province and implement new legislative changes. (Provincial Initiative)

Financial Services

What we do . . .

Financial Services guides the corporation in utilizing financial resources in a secure and efficient manner.

Financial Stewardship

- Manage the City's investment portfolio
- Prepare regular financial reporting to City Council
- Provide financial information to external bodies such as the Provincial and Federal levels of Government,
- Develop and maintain strong internal controls to minimize the risk of financial loss

Financial System / Business Unit Support

- Provide efficient and effective systems and processes (relating to accounting, cash management, budgeting, payroll, payments, procurement, receivables, receipts, etc.)
- Support the organization to procure goods and services and facilitate vendor relations
- Inventory management and logistics including City warehouse, internal courier and mailroom
- Provision of financial expertise and analytical support to business units

Long Range Financial Planning and Policy Making

- Coordinate the operating / capital budget
- Prepare long term forecasting processes to assist decision-makers in allocating limited resources
- Assist in providing long range financial planning to business units
- Create and maintain financial policies to ensure consistent accounting practices and security of financial resources

Our goals for 2015-2018 . . .

Business Planning & Other Administrative Initiatives:

1. Develop Continuous Monitoring Strategy and Foundation.
 - The City relies on large ERP systems (e.g. JD Edwards, PeopleSoft, Tempest, etc.) which generate over two million transactions per year. The manual testing of all transactions is not efficient or practical to ensure control mechanisms are in place and monitored effectively. Therefore, automated and ongoing analysis and monitoring of internal controls of financial transactions is necessary. This will be accomplished through the implementation of data analytics software which will automate continuous monitoring of internal controls.

2. Develop and Implement Effective Contractor Performance Evaluation Process.
 - The best and most credible indicator of a contractor's future performance is their past performance. If this past performance can be documented, captured and stored in a systemic way it can be used by the City to address current performance issues and avoid repetition of contractor poor performance in the future.
 - Formalize the practices and procedures governing the management and monitoring of contractor performance. This will include the development of processes addressing the management of contract disputes and the evaluation and documentation of contractor performance.
 - The end result is to improve not only the contractor's performance but will also serve to bolster the City's oversight and management of these major contracts. We see this as critical to maintaining good vendor relations in the community.
3. Streamline the Procure to Pay Process for Small Dollar Transactions.
 - Small dollar transactions (under \$5,000) require a significant amount of resources to process. These transactions represent over 90% of the total number of invoices however, equate to only 10% of the total dollar value.
 - This project will review these transactions to improve processes with an emphasis on reducing manual processes, determine if system enhancements are required, define roles and revise policies and procedures as applicable.
4. Facilitate and Develop E-Commerce Strategy for External Customer.
 - This project will develop a strategy towards further integration of E-Commerce solutions for financial applications. The primary objectives of the first phase of the project include providing various payment options to customers, reducing the number of manual payments, and reducing the walk-in payments to City Hall.
5. Review Service Level Agreements.
 - Financial Services has prepared a Service Level Agreement document which sets out the service levels for our core business areas. The document was prepared to provide context to business units and help them understand what to expect from Financial Services. This project will include the negotiation of service levels with customers and to revise the agreement as applicable.

Capital Improvement Program:

There are no capital improvement projects scheduled for this business cycle.

Operating Budget & Other Council Initiatives:

6. Municipal Benchmarking Initiative.
 - This project includes the collection and submission of operational and financial data into the Municipal Benchmarking database. As subject matter experts, representatives from the business unit participated in a number of workshops, meetings and teleconferences to identify and define performance measures. The financial and operating data identified in the workshops was collected and submitted into the project database.

Human Resources

What we do . . .

Provide professional human resource services in order to attract, retain, support and develop our employees so that they can serve the public in a way that earns the trust, respect and confidence of our community. Those services include:

- Employee Health and Wellness.
 - All aspects of wellness support for the organization
 - Benefits management
 - Manage disability program, which includes claims adjudication, return to work program and providing analytics on trends
- Collective Bargaining.
 - Collect data to prepare and present bargaining mandates for Council approval
 - Active bargaining of nine collective agreements
 - Engage with business units to identify and develop strategies to address needs
 - Work on provincial partnerships to achieve innovative solutions
- Compensation and Benefits.
 - Develop competitive compensation and benefits packages related to Lethbridge market
 - Maintain effective job evaluation systems
 - Monitor trends and make recommendation on program changes
 - Participate in pension reform discussions
- Talent Management.
 - Support employee transitions into, through and out of the organization
 - Provide tools and guidance to Managers and Supervisors to assist with talent management
 - Recruitment, training, development and issues resolution
 - Develop tools for people planning to assist managers with their talent management needs
 - Ensure systems and processes are aligned and in place to support all employees
- Time and Labour.
 - Collect data and manage pay for all employees

Our goals for 2015-2018 . . .

Business Planning & Other Administrative Initiatives:

1. Conduct a Benefits Review to Consider Plan Design Changes.
 - Reviewing the design and content of our benefits plan to ensure we remain competitive, fiscally responsible, and that the benefits most needed are offered to employees.
 - Engaging in a competitive process to renew a contract with a benefits consultant and actuarial services firm.

2. Diversity and Inclusion Awareness.
 - Increasing awareness within the organization to find opportunities to view our work and our environment through a diversity and inclusion lens.
 - Partnering in the community to strengthen our commitment.
3. Recruitment Focus.
 - Aligning our strategies to attract, select and onboard staff to ensure culture and job fit.
4. CityWise (Staff Intranet) Refresh.
 - Ensuring that we are maximizing the use of this tool to inform, interact and engage our staff.
5. Mental Health Awareness and Assessment.
 - Acknowledging the pervasiveness of this topic in the workplace and develop strategies to identify and support staff.

Capital Improvement Program:

There are no capital improvement projects scheduled for this business cycle.

Operating Budget & Other Council Initiatives:

There are no operating budget or other council initiatives scheduled for this business cycle.

Information Technology

What we do . . .

- Information Technology delivers customer focused, solutions oriented, sustainable and innovative services. Some of the services we provide include:
 - Business analysis and data analytics.
 - Geospatial information and technology management.
 - Technology evaluation, integration and implementation.
 - Technology support and education.
 - Business systems continuity and risk management.
 - Connectivity, collaboration and communication technologies.
 - Technology environment management.
 - Business and technology strategy planning and project management.

Our goals for 2015-2018 . . .

Business Planning & Other Administrative Initiatives:

1. Continue to Strengthen the Foundation of Our IT Team.
 - Strengthen the shared vision across IT and ensure that IT operates as “one team”. This vision is connected to the City’s mission to foster a culture of public service that earns the trust, respect and confidence of the community. It will help employees build skills which will increase their ability to deliver services.
2. Develop Standards and Services That Are Clear, Streamlined and Have A Defined Lifecycle.
 - Create standards to support IT operations including a tested disaster recovery program and risk management plan. Ensure that all assets have a lifecycle plan that is funded. IT has defined metrics to report on and corporate policies to support our operations.
3. Develop A Program to Continuously Align Services and Develop Partnerships to Meet Business Unit Needs.
 - Create partnerships with Business Units and align services to meet their needs. Understand and continuously improve this partnership and recognize that one size does not fit all.
4. Enhance Employee Access to Services from Anywhere at Any Time.
 - Remain current with technology and provide access to technologies that will improve employee productivity. Provide options like device independence and the ability to engage citizens when needed.
5. Proactively Enhance Citizen Access to City Hall Services.
 - Develop services that are mobile-ready and open-data supported. Create methods of two-way communication and create the foundation for an intelligent community.

Capital Improvement Program:

There are no capital improvement projects scheduled for this business cycle

Information Technology plays a critical role in the implementation of many capital initiatives by providing access to technology, applications and connectivity to support service delivery.

Operating Budget & Other Council Initiatives:

6. Intelligent Community (N-27).

- Facilitate the achievement of Intelligent Community designation by developing a community environment that provides digital connectivity, sustains a knowledge workforce, promotes innovation, supports digital inclusion, and maximizes marketing and advocacy.

Integrated Risk Management

What we do . . .

- Assist in managing the risk of the City of Lethbridge by:
 - Creating and monitoring the systems necessary to effectively reduce losses to people, property and the environment
 - Develop programs and tools for strategic occupational health and safety prevention, training and advice
 - Provide driver safety programs and fleet risk management
 - Procure insurance coverage including property, liability and automotive fleet insurance protection
 - Manage claims mitigation and claims resolution
 - Manage the City's Property Value Appraisal Program

Our goals for 2015-2018 . . .

Business Planning & Other Administrative Initiatives:

1. Educating and Working with Business Units and the Corporation on the Merits and Benefits of Enterprise Risk Management.
 - Identify risk and mitigation strategies and create a culture of accountability for risk and safety
2. Continue to Develop a People Plan and Succession Plan Including the Development of Strategies for Employee Security and Training.
 - Ensure that we have the right people doing the right work at the right time. All positions are outlined and position profiles are updated regularly. Performance feedback and training opportunities are also happening on a regular basis
3. Assist the Corporation to Develop a Standardized Project and Contract Management System.
 - Create a consistent and standardized way the corporation manages projects and contracts to reduce risk (human, legal, liability)
4. Assist the Corporation in Developing a Business Continuity Plan.
 - Create a plan to maintain the continuity of government and ensure that essential city services are maintained. This will include emergency planning and dealing with natural or man-made disasters.

Capital Improvement Program:









There are no capital improvement projects scheduled for this business cycle.

Operating Budget & Other Council Initiatives:

There are no operating budget or other council initiatives scheduled for this business cycle.

Summary of Corporate Services Work

	2015	2016	2017	2018
Assessment & Taxation – Stan Dilworth				
1. Explore and maximize the capabilities within the tax software.				
2. Maximize utilization of the assessment software.				
3. Build and maintain an Assessment and Taxation employee team.				
4. Review the calculation process to ensure a fair and equitable assessment for the road maintenance tax.				
5. Create and implement new strategies for sources of revenue and collection.				
6. Review of the Municipal Government Act and accompanying Regulations.				
Financial Services – Barry Sawada				
1. Develop continuous improvement strategy and foundation.				
2. Develop and implement effective contractor performance evaluation process.				
3. Stream line the procurement to pay process for smaller dollar transactions.				
4. Facilitate and develop E-commerce strategy for external customer.				
5. Review Service Level Agreements.				
6. Municipal Benchmarking Initiative.				
Human Resources – Jason Elliott				
1. Conduct a benefits review to make plan design changes.				
2. Diversity and inclusion awareness.				
3. Recruitment focus.				
4. CityWise (staff intranet) refresh.				
5. Mental health awareness and assessment.				
Information Technology – Trevor Butler				
1. Continue to strengthen the foundation of our IT team.				
2. Develop standards and services that are clear, streamlined and have a defined lifecycle.				
3. Develop a program to continuously align services and develop partnerships to meet Business Unit needs.				
4. Enhance employee access to services from anywhere at any time.				
5. Proactively enhance citizen access to City Hall services.				
6. Intelligent Community (N-27).				

	2015	2016	2017	2018
Integrated Risk Management – Len Cheryk				
1. Educating and working with Business Units and the corporation on the merits and benefits of Enterprise Risk Management.				
2. Continue to develop a People Plan and Succession Plan including the development of strategies for employee security and training.				
3. Assist the corporation to develop a standardized project and contract management system.				
4. Assist the corporation in developing a Business Continuity Plan.				

INFRASTRUCTURE SERVICES (Doug Hawkins, Director)

COMMUNITY ASSET MANAGEMENT PROGRAM (CAMP)

ELECTRIC UTILITY SERVICES

FLEET SERVICES

PARKS MANAGEMENT

TRANSPORTATION

URBAN CONSTRUCTION

UTILITY SERVICES

SOLID WASTE & RECYCLING SERVICES

WATER, WASTEWATER & STORMWATER SERVICES

Community Asset Management Program (CAMP)

What we do . . .

Through three primary areas we strive to provide the business units with best practice tools and procedures to establish a solid Asset Management program, as follows:

1. Asset Management Systems (Camp is the administrator of the following systems).
 - Capital Asset Module (CAM) and Customer Relationship Module (CRM) of the City's Enterprise Resource Management information system, JD Edwards (JDE). These modules are used primarily to track asset maintenance activities and programs (such as useful life, condition, maintenance cost, maintenance labor, etc.). Currently Fleet, Transit, Water Treatment Plant, Wastewater Treatment Plant, Transportation, Parks, ENMAX Centre, Cemeteries and Amenities use the CAM module to track all the maintenance and labor activities for their assets.
 - Cityworks, the new Linear Computerized Maintenance Management System (CMMS) is being used for all the Public Operations departments to manage their assets. The system is used to track citizen Service Request, Work Orders, Inspections, PM, etc.
 - Asset Planner, this system is the work order, long range and lifecycle planning system used by Facility Services to manage their facility asset portfolio.
 - RoadMatrix, used by Transportation to perform roads and sidewalks condition assessment and perform their lifecycle activities.
 - AVL, used by the City of Lethbridge to monitor and track location of City vehicles and fleet. The system allows for increased vehicle and equipment efficiencies and usage.
2. Asset Registry and Asset Management Best Practices.
 - In this area CAMP supports business units that own assets with the maintenance of an asset registry database; this database is stored in the CAM module of JDE or the Geospatial Information System (GIS) database.
 - In the last four years CAMP has been working with the business units on their asset registry; updating equipment information such as location, replacement cost, useful life, condition and other attributes specific to each asset class.
 - Maintaining a complete list of assets in all the systems used, including the creation and maintenance of GIS geodatabase to track asset location and attributes.
3. Asset Management Project Management.
 - CAMP supports business units with the implementation of Asset Management Projects in their areas. Some examples include the migration of the pavement management system from MPMA to RoadMatrix in the Transportation business unit and the implementation of Cityworks in the Water business unit. In this area CAMP provides guidance in GIS projects related to Asset Management, systems integration and implementation for asset management activities and more.

Our goals for 2015-2018 . . .

Business Planning & Other Administrative Initiatives:

1. Enhance Asset Registries for all Business Units that work with CAMP.
 - Ensure that all asset registries are up-to-date and contain all relevant asset dates. Develop a guide for municipal assets that includes condition examples, typical useful life, replacement cost, etc. Standardize the information across all Business Units.
2. Implementation of Cityworks (Linear Asset Management System) for Transportation, Parks, Waste & Recycling and Urban Construction.
 - Create the ability for Business Units to locate work orders on a map to enable them to see what is in the works and joint efforts where possible. Manage the historical maintenance information for linear assets.
3. Consolidate and Expand Asset Management Program to other Business Units across the corporation.
 - Currently CAMP is working with 10 Business Units. The intent is to consolidate the work completed up to this date and expand the Asset Management best practices to other areas.
4. Complete Corporate and Business Unit Asset Management Plans.
 - Create a strategic and operational document that allows Business Unit Managers to plan and make informed decisions. This will increase knowledge of asset ownership, improve understanding of lifecycle management and increase awareness of asset utilization, capacity and demand. In addition it will increase overall efficiencies, enhance financial projects and forecasts, and implement a continuous improvement program and review process
5. Implementation of the AVL System through the City of Lethbridge Fleet and administration of the software to track location.
6. Interface between LethRequest (Citizen Service Request App) and Cityworks to track work requests and close the loop with feedback to citizens.
7. Lead Asset Management Group in the Province and continuous involvement in the Asset Management Community.
8. Complete Baseline Assessments for the Business Units.
9. Implement Mobile Solutions for work optimization and increased efficiencies.

Capital Improvement Program:

There are no capital improvement projects scheduled for this business cycle.

Operating Budget & Other Council Initiatives:

There are no operating budget or other council initiatives scheduled for this business cycle.

Electric Utility

What we do . . .

- Build, maintain and operate the transmission system (5 substations and 40km of transmission line).
- Build, maintain and operate the distribution system (780 km of underground cable, 200 km overhead cable, 4000 transformers).
- Buy and re sell electricity for RRO customers.
- Define and regulate rate classifications.
- Establish and regulate design standards for new electrical infrastructure.

Our goals for 2015-2018 . . .

Business Planning & Other Administrative Initiatives:

1. Increase customer awareness of how they can take control over their energy costs by developing a comprehensive communication and public awareness campaign.
2. Seek solutions on behalf of all Lethbridge Electric Utility customers to minimize the impact of rapidly increasing Transmission Access Fees. Research demand management programs and community generation systems in conjunction with IASA.
3. Implement new information technology advances in Control Center functionality, work order management systems, mapping / record keeping, and metering.
4. Continue to strategically update existing distribution and transmission power infrastructure to insure reliability while keeping rates affordable.
5. Develop new distribution standards and processes for Land developers.

Capital Improvement Program:

6. Chinook substation and transmission lines (F-4, F-12 and –F13).
 - New substation and lines to meet increasing load demands in West Lethbridge.
7. Substation Upgrades (F-6, F-7, F-8, F-9, F-10, F-11).
 - A variety of upgrades at various substations to ensure functionality and efficiency.
8. Distribution Extension (F-14).
 - Extension and improvement of the electric distribution system as required to meet service demands.
9. Infrastructure Replacement (F-15, F-16).
 - Replacement of aging assets to improve reliability and safety.

10. Advanced Meter Infrastructure (AMI) (F-17).

- Upgrade to modern metering inventory to improve data collection for billing, engineering, operational decision making, and rate/regulatory purposes.

11. Dark Fibre/Communication System Extension and upgrades (F-18, F-19).

- Extension and upgrades for improved communication connections between substation, city facilities, and other public entities within Lethbridge.

12. General plant upgrading and lifecycle updating (F-20 to F-27).

- Storage yard improvements, fleet additions / lifecycle replacements, environment management, work and financial management data systems, infrastructure management data systems, and Electric System Control Center lifecycle replacements.

Operating Budget & Other Council Initiatives:

13. Developer Choice Cable Installation Model (N-13).

Fleet Services

What we do . . .

- Vehicle and equipment management.
 - Manage and maintain 625 city vehicles and equipment
 - Provide maintenance services for an additional 500 pool vehicles, equipment, and small tools
 - New vehicle/equipment planning
 - Acquisition and set up
 - Maintenance of small tools, welding and fabrication
 - Management replacement and disposal
 - Short term “rental” of fleet

- Fuel management.
 - Manage two fuel depots (north and west)
 - Management of all fuelling processes for fleet customers
 - Accurately record and bill fuel transactions
 - Provide emergency fuel services

- Business operations management.
 - Keep up with new technology and staff training on these technologies
 - Provide opportunities for employees to enhance their skills
 - Provide proper tools and equipment
 - Promote a culture of safe work practices
 - Take measures to reduce our environmental impact by making more environmentally conscious decisions
 - Continuously improve communications with customers
 - Provide 24/7 coverage for customers through a variety of approaches
 - Consultation and advice to business units on fleet requirements

Our goals for 2015-2018 . . .

Business Planning & Other Administrative Initiatives:

1. Develop a Fleet Management Policy.
 - Develop consistent standards to manage quality and support corporate asset management program which will include guiding documents that describe the fleet management program and step-by-step procedures.

2. Implement a Fleet Utilization Model.
 - Maximize usage of corporate vehicles and equipment and better understand the asset risk. This will identify over and under-utilized vehicles and guidance in how to manage.

3. Enhance Fleet Rate Model.
 - Have a sustainable Fleet reserve with a rate structure that is fair, equitable and easily understood.

4. Implement a continuous improvement program to improve customer satisfaction.
 - Establish procedures and controls that support the Fleet Management policy and improve resource deployment where and when required. This may include realigning resources, customer information and education.
5. Develop and maintain relationships with community resources.
 - Ensure that we have resources in our community to assist when we have unique requirements or are in emergency situations.

Capital Improvement Program:

There are no capital improvement projects scheduled for this business cycle.

Operating Budget & Other Council Initiatives:

6. Fleet Services is responsible for the acquisition of vehicles and equipment identified in the Fleet Replacement section of the 2015-2018 operating budget.

Parks

What we do . . .

- Parks planning and development.
 - Ensure that all new and replacement parks adhere to open space standards
 - Assessing Park design in new neighbourhoods
- Parks operations and maintenance.
 - Providing for the daily operation and maintenance of the parks including forestry, turf maintenance, irrigation, pest control, construction, dry-land mowing, shrub bed maintenance, and sidewalk snow removal
 - Other non-parks related functions including City building grounds care, graffiti removal, and storm pond maintenance
- Asset management.
 - Functional assessment
 - Construction and lifecycle replacement

Our goals for 2015-2018 . . .

Business Planning & Other Administrative Initiatives:

1. Develop and Implement a People Plan.
 - Improvements in efficiency.
 - More effective communication.
 - Improved capacity.
 - Increased functional team focus and effectiveness.
 - Succession Plan.
2. Review and Revise Policies.
 - Formalize current practice into policy.
 - Review and update current policy.
 - Develop policy where missing.
 - Communicate policy internally and externally where appropriate.
3. Develop and Implement a Communication Strategy.
 - Increase appreciation and use of parks.
 - Secure promotional partners.
 - Identify gaps and opportunities.
 - Identify key messages.
 - Identify delivery methods.
 - Implement strategic approach.

4. Develop and Implement a Networking Plan.
 - Identify existing networks across the Business Unit.
 - Identify needs and opportunities.
 - Define benefits.
 - Organize key networking points of contacts.
5. Develop and Implement a Parks Environmental Strategy.
 - Identify operational impacts and opportunities.
 - Identify opportunities to influence public for engagement.
 - Document strategies, principles, practices and objectives.
 - Promote impacts of policy and programs participation.

Capital Improvement Program:

6. North Regional Park Development (D-11, D-34).
 - The design and construction of Legacy Park.
7. Park development on future school sites (D-33, D-36).
 - This project is the development of three school sites totaling 35.5 acres situated in the Legacy Ridge (14ac), Uplands/ BlackWolf (10.7ac, and Copperwood (10.8ac) neighbourhoods. The proposed project consists of the landscaping and sports field development at these locations. The development of these areas is in accordance with the City’s joint use agreement with the two local School Districts. Construction of the schools is pending funding decisions by the Province of Alberta. Development of the site will exclude the area of the site where building and a parking lot will be constructed.
8. Develop South Side Parks Depot (D-10).
 - This project is the construction of a parks depot in South Lethbridge of approximately 1 hectare that will include a 3000 sq. ft. building including with equipment bays and facilities for staff. The site will also include staff parking and a fenced compound for equipment and supply storage.
9. Complete Parks Asset Management Program (D-5).
 - This project is to complete the backlog of parks maintenance and replacement. It Includes pathways, playgrounds, furniture, fences, drainage, courts and irrigation system.
10. Pathway Connections Project (D-24).
 - Continue to expand the pathway system and fill in gaps in the pathway system according to the Bikeway and Pathway master plan.

Operating Budget & Other Council Initiatives:

11. Complete The River Valley Master Plan (N-2).

- The City of Lethbridge is in the process of updating the Lethbridge River Valley Parks Master Plan. The plan will set out a long term vision that will describe the value of this community asset and will guide how the river valley is used, balancing the preservation of the eco-diversity and the desire for residents to enjoy the use of the river valley.

12. Municipal Benchmarking Initiative.

- This project includes the collection and submission of operational and financial data into the Municipal Benchmarking database. As subject matter experts, representatives from the business unit participated in a number of workshops, meetings and teleconferences to identify and define performance measures. The financial and operating data identified in the workshops was collected and submitted into the project database.

Transportation

What we do . . .

- Provide safe transportation infrastructure for pedestrians, cyclists, transit, emergency services and the motoring public.
- Manage transportation and traffic operations; snow removal/ice control, street sweeping, roadway/bridge maintenance as well as line painting, traffic signs and temporary traffic control for transportation infrastructure.
- Undertake planning/research studies and implement transportation Capital and Operating Budgets.
- Operate and maintain all rail spur lines within the City, including rail signals.
- Operate, construct and maintain city traffic signal and street lighting system.
- Parking coordination, operations and right of way oversight.
- Manage Transportation assets worth over \$500 million dollars, knowing what we own, its current condition and maintaining this asset to an acceptable service level in perpetuity.

Our inventory consists of:

- 521km of paved roads and 4 km of graveled roads
- 675 km of sidewalks and 109 km of pathways (along roadways)
- 54 bridges including 36 pedestrian bridges
- 9 km of rail spur lines, including 10 rail signals
- 150 traffic signals, including 23 pedestrian actuated signals and over 12,000 street lights
- Approx. 1600 parking meters in the downtown

Our goals for 2015-2018 . . .

Business Planning & Other Administrative Initiatives:

1. Formalize and communicate Transportation's service levels and projects with internal/external stakeholders as well as the general public.
2. Implement Computerized Work Management Systems (CWMS) and Asset Management Program (AMP) for all Transportation Infrastructure and work programs.
3. Implement Goals within the newly created People Plan to be prepared for business continuity through succession planning, cross training and staff development.
4. Ensure technology, equipment and vehicles are upgraded as required to suit current and future needs and appropriate facilities are available for staff and equipment.
5. Support current accessibility upgrades/programs and develop multi-modal options to balance our strong dependency on automobile travel.

Capital Improvement Program:

For all Transportation projects, please see Section C of the 2015-2018 Capital Improvement Program.

6. Intersection Improvements, new traffic signals or round-a-bouts constructed or modified/improved each year, ongoing (C-5, C-1).
7. Major Capital design and construction projects including.
 - Metis Trail W from Whoop-Up Dr. to Temple Blvd. W.
 - 28 Street from MMD to 26 Ave N, including intersection improvements at 26 Ave/23 St N.
 - 43 St N from Hwy 3 to 9 Ave N.
 - Metis Trail W from Garry Dr. to Jerry Potts Blvd W.
8. Major Design Projects including.
 - 6 Ave S from Scenic Dr. to MMD.
 - Mayor Magrath Dr. from 3 Ave S to 3 Ave N.
 - 13 St N from Hwy 3 to 26 Ave N and 5 Ave N from Stafford to MMD.
 - Whoop-Up Dr. interchange Design, University Dr. and Scenic Dr.
9. Parking Meter Replacement Project (D-27).
 - Report with recommendations.
 - Implementation of new meters/parking strategy.
10. Barrier free pedestrian access (C-8).
11. Rehabilitation and replacements as required for rail spur lines, traffic signals, street lights and paved lanes as required (C11, C-12, C14, and C15).
12. Extension of pathways to complete missing links such as:
 - Scenic Dr. from 1 Ave S to 9 Ave N.
 - MMD from 3 Ave S to 3 Ave N.
 - WT Hill Subdivision from 28 St S to 30 St S
13. Paving Gravel roadway (C-7).
 - Whoop-Up Dr. from Coalbanks Link to West City limits.
 - 43 St N from Giffen Rd to 62 Ave N.

Operating Budget & Other Council Initiatives:

14. To ensure our operational equipment (truck plows/sanders, street sweepers, pavers and other heavy equipment) is well maintained and is functional for the needs of the department. Ongoing every year and reassessed by spring of each year.
15. Annual Bridge Rehab and overlay programs including crack sealing and major road repairs, to maintain our roadways to an acceptable level (C-9 and C-10).

16. Annual sidewalk replacement and grinding program to maintain sidewalk conditions to an acceptable level (C-13).
17. Installation of variable speed signs on Whoop-Up Dr. and installation of a Road Weather Information System (RWIS) on bridge deck (Council Resolution February 14, 2014).
18. Metis Trail design (Council Resolution March 2015).
19. Municipal Benchmarking Initiative.
 - This project includes the collection and submission of operational and financial data into the Municipal Benchmarking database. As subject matter experts, representatives from the business unit participated in a number of workshops, meetings and teleconferences to identify and define performance measures. The financial and operating data identified in the workshops was collected and submitted into the project database.

Urban Construction

What we do . . .

- Manage Urban Construction Documents including:
 - City of Lethbridge Urban Design Standards
 - City of Lethbridge Construction Specifications
 - Field Services Guidelines
 - Service Agreement
- Administer phased land development.
- Manage the offsite levy.
- Project manage offsite levy funded projects.
- Manage right of way development.

Our goals for 2015-2018 . . .

Business Planning & Other Administrative Initiatives:

1. Urban Construction Process Improvement Initiative.
 - This continual improvement process involves the systematic review of internal processes with the aim of identifying and acting on opportunities to improve efficiency. In the next cycle the initiative will examine opportunities to cross-train staff to improve coverage and migrate to digital record keeping.
2. Digital Mapping of Right-of –Way (ROW) Permits.
 - This project includes the implementation of GIS tools to map ROW activities. The project should provide more information to the public with the aim of reducing the conflict between detours. The project will also improve permit issue times, reduce staff effort and simplify the cross-training/cross-coverage of staff.
3. Industry Relationship Improvement Strategy.
 - This is part of an ongoing effort to plan and act on strategies to maintain and improve Urban Construction and Industry relationships. It includes defining roles in the development process and formalizing the escalation process. Productive working relationships will result by clarifying the City's expectations and developing processes to provide support to resident engineers, particularly those that are new to Lethbridge.
4. Update of Construction Specification and Design Standards.
 - This project involves a complete review and update of the Construction Specification and Design Standards. Processes for making changes and additions to the specifications will be defined. New methods and materials will be explored to search for opportunities to create quality improvements and cost savings. This project also offers the opportunity to synchronize standards with operational needs.

5. Growth Strategy and Underground Infrastructure Master Plan.
 - This project will forecast growth directions, timing and the required supporting infrastructure required. Through the process criteria used to decide the location and timing of new development fronts will be reviewed. This initiative is a required input informing the Offsite Levy and the Capital Improvement Program.

6. Offsite Levy Review.
 - The Offsite Levy is used to finance required growth infrastructure. A review of the Offsite Levy will be completed jointly with industry representation from the Urban Development Institute and the Canadian Home Builder's Association. The review will examine inputs to the rate calculation model, account management strategies and industry reporting / oversight. This project will form inputs into the Capital Improvement Program.

Capital Improvement Program:

There are no capital improvement projects scheduled for this business cycle.

Urban Construction is involved in every Capital Project in the CO and EO categories.

Operating Budget & Other Council Initiatives:

There are no operating budget or other council initiatives scheduled for this business cycle.

Utility Services

What we do . . .

Utility Services is comprised of in-house customer care and collections and four external partners providing meter reading, meter data management, electric load settlement and billing system operation. The coordination and integration of the partners is provided by the in-house systems and billing group. This work unit also provides support to the utility departments through the development and maintenance of systems such as the water meter management and service order system, and the utility transaction exchange (UTX). These systems are a source of meter, consumption and billing related data that are made available through an end user reporting tool.

Our goals for 2015-2018 . . .

Business Planning & Other Administrative Initiatives:

1. Improve system interfaces.
 - Operate as one system.
 - Upgrade primary billing system interface to be more efficient and easier to use.
 - Create direct link to financial service provider's system.
 - Improve Partner system functionality and marketability

2. Improve customer choice.
 - Gain understanding of customer needs.
 - Increase customer choice.
 - Billing method
 - Communication
 - Payment options

3. Implement processes and systems that monitor accuracy of system information, billing stream, and processes.
 - Find efficiencies.
 - Be proactive catching errors.
 - Keep up with best practices.
 - Retain Customer confidence.

4. Enhance range of services to meet the needs of our stakeholders.
 - Strengthen relationships between Utility Services and other City departments.
 - Enhance service to our common customer through coordinated effort.
 - Help each other succeed.

Capital Improvement Program:

There are no capital improvement projects scheduled for this business cycle.

Operating Budget & Other Council Initiatives:

There are no operating budget or other council initiatives scheduled for this business cycle.

Waste & Recycling

What we do . . .

- We provide services in the core business areas of:
 - Waste Prevention
 - Waste Diversion
 - Waste Disposal
 - Waste Collection
- Waste prevention programs focus on education and promotion regarding source reduction and re-use. Examples of programming are grass cycling and re-use weekend.
- Waste Diversion programs include operation of the Recycling Stations, electronic waste & paint recycling, and a fall leaf collection program.
- Waste Collection programs include weekly curbside pickup, large item service and clean community programs.
- Waste disposal services are provided through the Waste and Recycling Centre (Landfill) for end of life materials.

Our goals for 2015-2018 . . .

Business Planning & Other Administrative Initiatives:

1. Develop a Communications Strategy.
 - This project will ensure that residents understand the current programs and are motivated to participate in new programs.
2. Develop a Corporate Environmental Strategy.
 - This will position our organization to show leadership in environmentally sustainable business practices that will be adopted across all business units. It will explore options for environmental consideration in the delivery of our suite of services and programs.
3. Implement Residential Curb Side Recycling Program.
 - Expand the programs offered at the curb that create the convenience that is necessary to increase participation in recycling. This project is pending a City Council Decision in 2015.
4. Implement the ICI Recycling Strategy (Industry, Commercial, Institutional).
 - This project is to work with the business sectors to increase their diversion of waste, ultimately extending the life of the landfill.
5. Waste & Recycling Centre Enhancements.
 - Improvements are being made to the recycling areas, as well as the Public drop off area for residential waste customers. Site enhancements will include perimeter berms and landscaping.

6. Landfill Expansion.

- We are in the final stages of approval that will expand landfill capacity to 50 years.

Capital Improvement Program:

7. South Side Recycling Station.

- This project is to develop a new recycling station on the south side of Lethbridge. It will be complementary to the new sites that were constructed on the west and north side in 2013.

Operating Budget & Other Council Initiatives:

8. Municipal Benchmarking Initiative.

- This project includes the collection and submission of operational and financial data into the Municipal Benchmarking database. As subject matter experts, representatives from the business unit participated in a number of workshops, meetings and teleconferences to identify and define performance measures. The financial and operating data identified in the workshops was collected and submitted into the project database.

Water, Wastewater & Stormwater

What we do . . .

- The Water Utility is responsible for planning, operating and maintaining the water treatment plant and water distribution system.
- The Wastewater Utility is responsible for planning, operating and maintaining the wastewater treatment plant and the wastewater and storm water collection systems.
- The two utilities are organized into four departments.
 - Water Treatment is responsible for operations related to water quality and the maintenance of the treatment plant, storage reservoirs and pump stations
 - Wastewater Treatment is responsible for operations related to effluent quality and the maintenance of the treatment plant and sewage lift stations
 - Water and Wastewater Operations is responsible for the repair and maintenance of the underground pipes that are the water distribution and wastewater collection systems
 - Water and Wastewater Engineering provides technical support to the three operational departments, delivers large capital projects, and ensures that all related infrastructure in new neighborhoods adhere to City of Lethbridge standards.

Our goals for 2015-2018 . . .

Business Planning & Other Administrative Initiatives:

1. Interdepartmental partnering.
 - Utilize our successful partnering model with internal key stakeholders to build strong relationships to better deliver services to the community. Improve operational understanding and project coordination between the business units within Infrastructure Services.
2. People Planning.
 - Comprehensive people plan document addressing succession, training, and performance management.
3. Underground Asset Management.
 - Plan to minimize infrastructure risk through maintenance and replacement strategies based on condition assessment and performance analysis.
4. Communication Plan.
 - Communication plan and programs to inform the community, maintain consumer confidence, and change behavior.

Capital Improvement Program:

5. Regulatory Compliance – system upgrades required to meet regulatory requirements.
 - WTP Residuals Management (E-23).

6. Asset Lifecycle Replacement – end of useful life and elevated maintenance costs.
 - Water main renewal and sewer rehabilitation.
 - WWTP Headworks Upgrade (E-13).
 - WWTP Cogen Upgrade (E-15).
 - WWTP SCADA Upgrade (E-16) / WTP SCADA Upgrade (E-25).
 - Lift Station Rehabilitation (E-17).
 - Water Reservoir Upgrades (E-22) (mechanical and electrical equipment).
 - WTP High Voltage Upgrade (E-24).
 - Storm Outfall Rehabilitation (E-20).

7. Performance – system risks, performance issues, and failure to meet levels of service.
 - WWTP Security (E-18) / WTP and Reservoir Security (E-26).
 - WTP Process Redundancy (E-21).
 - Water Reservoir Upgrades (E-22) (NE Reservoir capacity expansion).

Operating Budget & Other Council Initiatives:









8. Municipal Benchmarking Initiative.
 - This project includes the collection and submission of operational and financial data into the Municipal Benchmarking database. As subject matter experts, representatives from the business unit participated in a number of workshops, meetings and teleconferences to identify and define performance measures. The financial and operating data identified in the workshops was collected and submitted into the project database.

Summary of Infrastructure Services Work

	2015	2016	2017	2018
Community Asset Management Program (CAMP) – Joel Sanchez				
1. Enhance asset registries for all business units that work with CAMP.				
2. Implementation of Cityworks (linear asset management system) for Transportation, Parks, Waste & Recycling and Urban Construction.				
3. Consolidate and expand Asset Management Program to other business units across the corporation.				
4. Complete corporate and business unit asset management plans.				
5. Implementation of the AVL system through the City of Lethbridge Fleet and administration of the software to track location.				
6. Interface between LethRequest App and Cityworks to track work request and close the loop with feedback to Citizens.				
7. Lead Asset Management group in the province and continuous involvement in the Asset Management Community.				
8. Complete Baseline Assessment for the business units.				
9. Implement mobile solutions for work optimization and increase efficiencies.				
Electric Utility – Stewart Purkis				
1. Increase customer awareness.				
2. Minimize the impact of rapidly increasing Transmission Access Fees.				
3. Implement new information technology.				
4. Update existing distribution and transmission power infrastructure.				
5. Develop new distribution standards.				
6. Chinook substation and transmission lines (F-4, F-12, F-13).				
7. Substation upgrades (F-6, F-7, F-8, F-9, F-10, and F-11).				
8. Distribution extension (F-14).				
9. Infrastructure replacement (F-15, F-16).				
10. Advanced Meter infrastructure (F-17).				
11. Dark Fibre/communication system extension and upgrades (F-18, F-19).				
12. General plant upgrading and lifecycle updating (F-20 to F-27).				
13. Developer Choice Cable Installation Model (N-13).				

	2015	2016	2017	2018
Fleet Services – Rob Ulrich				
1. Develop a Fleet Management Policy.				
2. Implement a Fleet Utilization Model.				
3. Enhance Fleet Rate Model.				
4. Implement a continuous improvement program to improve customer satisfaction.				
5. Develop and maintain relationships with community resources.				
6. Manage acquisition of vehicles and equipment.				
Parks – David Ellis				
1. Develop and implement a People Plan.				
2. Review and revise policies.				
3. Develop and implement a Communication Strategy.				
4. Develop and implement a Networking Plan.				
5. Develop and implement a Parks Environmental Strategy.				
6. North Regional Park development (D-11, D-34).				
7. Park development on future school sites (D-33, D-36).				
8. Develop South Side Parks Depot (D-10).				
9. Complete Parks Asset Management Program (D-5).				
10. Pathway Connections Project (D-24).				
11. Complete The River Valley Master Plan.				
12. Municipal Benchmarking Initiative.				
13. Prepare options for capital projects in parks and recreation that support opportunities for less structured active recreation in all seasons.				
Transportation – Darwin Juell				
1. Formalize and communicate service levels.				
2. Implement Computerized Work Management Systems and Asset Management Program.				
3. Implement goals in People Plan.				
4. Ensure upgrade of technology, equipment and vehicles.				
5. Support accessibility upgrades/programs and develop multi-model options for automobile travel.				
6. Intersection improvements, new traffic signal constructed or modification (C-5, CO-1).				
7. Major capital design and construction projects.				
8. Major design projects.				
9. Parking meter replacement project (D-27).				

	2015	2016	2017	2018
Transportation – Darwin Juell				
10. Barrier free pedestrian access (C-8).				
11. Rehabilitation and replacement of rail spurs lines, traffic signals, street lights and paved lanes (C-11).				
12. Extension of pathways to complete missing links.				
13. Paving gravel roadways (C-7).				
14. Ensure operational equipment is maintained.				
15. Annual bridge rehab and overlay programs to maintain roadways.				
16. Annual sidewalk replacement (C-13).				
17. Installation of variable speed signs and Road Weather Information System (RWIS).				
18. Metis Trail design.				
19. Municipal Benchmarking Initiative.				
Urban Construction – Byron Buzunis				
1. Urban Construction process improvement initiative.				
2. Digital mapping of Right-of-Way (ROW), permits.				
3. Industry Relationship Improvement Strategy.				
4. Update of construction specification and design standards.				
5. Growth Strategy and Underground Infrastructure Master Plan.				
6. Offsite Levy Review.				
Utility Services – Doug Kaun				
1. Improve system interfaces.				
2. Improve customer choice.				
3. Implement process and systems that monitor accuracy of system information, billing stream and processes.				
4. Enhance range of services to meet stakeholder’s needs.				
Waste & Recycling – Dave Schaaf				
1. Develop a Communications Strategy.				
2. Develop a Corporate Environmental Strategy.				
3. Implement Residential Curb Side Recycling Program.				
4. Implement the ICI Recycling Strategy.				
5. Waste & Recycling Centre enhancements.				
6. Landfill expansion.				
7. Southside Recycling Station.				
8. Municipal Benchmarking Initiative.				

	2015	2016	2017	2018
Water, Wastewater & Stormwater – Doug Kaupp				
1. Interdepartmental partnering.				
2. People Planning.				
3. Underground Asset Management.				
4. Communication Plan.				
5. Regulatory compliance upgrades (E-23).				
6. Asset Lifecycle Replacement (E-13, E-15, E-16, E-17, E-20, E-22, E-24, E-25).				
7. Performance upgrades (E-18, E-21, E-22, and E-26).				
8. Municipal Benchmarking Initiative.				

PLANNING & DEVELOPMENT SERVICES (Jeff Greene, Director)

CUSTOMER SUPPORT SERVICES

DEVELOPMENT AND INSPECTION SERVICES

DOWNTOWN REVITALIZATION

PLANNING

Customer Support Services

What we do . . .

- Deliver information to customers, members of the community and other City departments regarding Planning, Zoning, Development, Building Code, Permitting, and scheduling inspections.
- Ensure permit applications are complete and distributed to the appropriate internal reviewer for approval.
- Provide technical support for homeowners, contractors and builders who engage with the online permitting system.
- Maintain detailed records and data integrity for all Development, Building, and Permitting projects.
- Administer and support the corporate Tempest municipal software and related technologies which collects the majority of City revenue
 - Maintain 23 Tempest modules and online commerce for multiple business units
 - Design and implement online permitting system, digital workflow and plan review
 - Support mobile devices and printers for Inspections and Municipal Ticketing
- Maintain and update the business unit web presence and information for the community.

Our goals for 2015-2018 . . .

Business Planning & Other Administrative Initiatives:

1. Improve Permit Application Efficiencies for Citizens through Online Services.
 - The City's Tempest Administration team is designing and implementing an online permitting system - *eApply*, providing homeowners and contractors' access to apply for permits through an always open, paperless and secure website.
 - Residential Plumbing, Gas and Electrical permits launched January 2015. No plan review is required for these 3 permits, and the applicant can receive them within minutes of starting the application
 - Residential Building and the remaining plumbing and mechanical permits will be designed and implemented Fall 2015, and will require integration with the OnBase digital workflow system (see below)
 - Commercial Building, Plumbing, Gas and Electrical permits will be designed and implemented Spring 2016, and will require integration with OnBase
 - Development, Planning and Subdivision applications will be assessed for compatibility with the eApply system, and if suitable, design will begin Spring 2017
2. Improve Permit Issuance Efficiencies for City Staff through Digital Workflow & Plan Review.
 - Using *OnBase* software from Hyland, existing Development and Inspection business processes will be transformed into electronic workflows to more effectively track and route documents, and plan reviews will be performed digitally – virtually eliminating the need for paper and other resources. Seamlessly integrating the Tempest eApply system with OnBase means simpler application processes, paperless management of plan sets, markups, reviews, and site inspections, making community development faster and more efficient.

- Workflows and digital plan reviews for Residential Building and the remaining plumbing and mechanical permits will be designed and implemented fall 2015.
 - Workflows and digital plan reviews for Commercial Building, Plumbing, Gas and Electrical permits will be designed and implemented spring 2016.
 - Designs for the Development, Planning and Subdivision workflows and digital plan reviews will begin spring 2017.
3. Permit Application and Issuance Benchmarking Initiatives.
- Completion of data mining and metrics collection for the lifecycle and volume of Development, Inspection, and Subdivision permits applied for and issued. Outcomes provide transparency on business unit processes, and a benchmark for performance of the implemented eApply and OnBase workflow systems.

Capital Improvement Program:

There are no capital improvement projects scheduled for this business cycle.

Operating Budget & Other Council Initiatives:

There are no operating budget or other council initiatives scheduled for this business cycle.

Development and Inspection Services

What we do . . .

- Development Approvals and Compliance Monitoring.
 - Process development applications and issue development permits in accordance with legislated requirements
 - Provide letters of development/zoning compliance
 - Enforce the requirements of the land use bylaw and conditions of development permits
 - Provide development information and assistance
- Subdivision and Condominium Conversion Approval.
 - Process and approve subdivision and condominium conversion application
- Land Use Bylaw Amendment Processing.
 - Process amendment applications (including rezoning) in accordance to the requirements of the Municipal Government Act and Land Use Bylaw 5700
- Compliance monitoring and enforcement pursuant to the Safety Codes Act.
 - Provide a system for the processing of building permits, the inspection of built construction and the enforcement of applicable municipal and provincial legislation
 - Monitoring and responding to industry trends related to the implementation of alternative solutions
 - e.g. reclaimed water reuse, six-story wood frame construction

Our goals for 2015-2018 . . .

Business Planning & Other Administrative Initiatives:

1. Increase bylaw enforcement resources to assist in increasing compliance on development and building permit requirements.

Capital Improvement Program:

There are no capital improvement projects scheduled for this business cycle.

Operating Budget & Other Council Initiatives:

There are no operating budget or other council initiatives scheduled for this business cycle.

2. Land use bylaw and amendments (N-28).

- The purpose of this initiative is to create dedicated support to the enforcement of development and building bylaw requirements.

Downtown Revitalization

What we do . . .

- Downtown Revitalization.
 - Provide a central point of contact, facilitate project completion of approved Heart of Our City Committee (HOCC) initiatives and provide research and policy development to support the HOCC
 - Promote new strategic initiatives and investments for the downtown

Our goals for 2015-2018 . . .

Business Planning & Other Administrative Initiatives:

1. Develop a downtown redevelopment incentives for City Council approval.
 - Promote and market new incentives for downtown
 - Administration of the incentive programs
2. Create and maintain strategic partnerships and alliances to create momentum on new ideas and attract new investments.
3. Implement infrastructure and streetscape improvements.

Capital Improvement Program:

There are no capital improvement projects scheduled for this business cycle.

Operating Budget & Other Council Initiatives:

4. Activity Grant (N-32).
 - Activity Grant: The Heart of Our City Activity Grant is intended to attract visitors to the Downtown by assisting community entities to host events that create excitement and vibrancy.
5. Galt Gardens Master Plan (N-15).
 - The purpose of the Galt Gardens Master Plan Project is to create a comprehensive concept plan, recognizing it's historical, recreation and cultural needs, then identify order of magnitude costing for the next Capital Improvement Program.
6. Housing Incentive Program (N-4).
 - The Heart of Our City Housing Incentive Program (HOCHIP) is intended to create self-contained, market-based dwelling units in Downtown Lethbridge.

Planning

What we do . . .

- Outline Plan Processing.
 - Coordinate and process outline plans as defined by Planning and Development Services and the Urban Construction section Infrastructure Services
- Statutory Plan Coordination and Development.
 - Project manage and execute the completion of statutory plans in accordance with the Municipal Government Act, City of Lethbridge standards and the statutory plan Terms of Reference for approval by City Council
- Land Use Bylaw Amendment Processing.
 - Process land use bylaw amendments to the various land use district requirements and the land use district map
- Subdivision Processing and Approvals.
 - Process and act as the approval authority for subdivision applications and condominium conversions. Maintain the addressing data base for the City

Our goals for 2015-2018 . . .

Business Planning & Other Administrative Initiatives:

1. Integrate social media into public notification to reach to a broader audience.
2. Completion of the South East Area Structure Plan.
3. Complete London Road Area Redevelopment Plan.
4. Complete Westminster Area Redevelopment Plan.
5. Complete Senator Buchanan Area Redevelopment Plan.
6. Complete Area Redevelopment Plans for Victoria Park, Fleetwood.
7. Neighbourhood Data Project.
 - The Neighbourhood Data Project is a collection of two initiatives: the Population Employment Forecasting Model (data collection and modelling) and the Neighbourhoods Report (data presentation).
 - The Project brings together disperse neighbourhood and sub-neighbourhood level data from a variety of internal and external sources for use by the public, Council and staff. Data is assembled into Neighbourhoods (approximately 50 in the City) and includes information on: demographics, density, households (built form and composition), economics, education, community amenities and open space. This information will be used to inform decision-making on a day-to-day basis as well as the creation of statutory plans (mainly Area Redevelopment Plans). The data will be shared with the public through the Neighbourhoods Report—which will be updated at various milestones going forward—to promote neighbourhood identity-building and greater transparency through access to information.

8. Complete Interdepartmental Areas Redevelopment Strategy.
9. South Saskatchewan Regional Plan Compliance.
 - Developed a template for corporate response to review statutory plans to ensure compliance by 2019.
10. Complete Intermunicipal Development Plan in conjunction with the County.
11. Inter-jurisdictional Analysis for future school Planning.
12. Complete Growth Strategy Policy Review and Implementation.
13. Complete Review of 2010 ICSP/MDP.

Capital Improvement Program:

There are no capital improvement projects scheduled for this business cycle.

Operating Budget & Other Council Initiatives:

There are no operating budget or other council initiatives scheduled for this business cycle.

Summary of Planning & Development Services Work

	2015	2016	2017	2018
Customer Support Services - Dave Baines				
1. Improve permit application efficiencies through online services.				
2. Improve permit issuance efficiencies through digital workflow and plan review.				
3. Permit applications and issuance benchmarking initiatives.				
Development and Inspection Services – Kerry Crump/Gepke Stevenson				
1. Increase by law enforcement resources				
2. Land Use Bylaw and Amendments (N-28).				
Downtown Revitalization – George Kuhl				
1. Develop downtown redevelopment incentives for City Council approval.				
2. Create and maintain strategic partnerships and alliances.				
3. Implement infrastructure and streetscape improvements.				
4. Activity Grant (N-32).				
5. Galt Gardens Master Plan (N-15).				
6. Housing Incentive Program (N-4).				
7. Review Downtown boundaries.				
Planning – Maureen Gaehring				
1. Integrate social media into public notification.				
2. Completion of the South East Area Structure Plan				
3. Complete London Road Area Redevelopment Plan.				
4. Complete Westminster Area Redevelopment Plan.				
5. Complete Senator Buchanan Area Redevelopment Plan.				
6. Complete Area Redevelopment Plans for Victoria Park, Fleetwood.				
7. Neighbourhood Data Project.				
8. Complete Interdepartmental Areas Redevelopment Strategy.				
9. South Saskatchewan Regional Plan Compliance.				
10. Complete Intermunicipal Development Plan in conjunction with the County.				
11. Inter-jurisdictional Analysis for future school planning.				
12. Complete Growth Strategy Policy review and implementation.				
13. Complete Review of 2010 ICSP/MDP.				

SERVING TOGETHER MAKING A DIFFERENCE



CITY OF
Lethbridge



Corporate
Work Plan
2015-2018



Lethbridge, Alberta