



CITY OF LETHBRIDGE

Corporate Progress Report

October 2019



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, the City works on projects and initiatives approved by City Council in the Operating Budget as new initiatives, or as a project in the Capital Improvement Program. This document offers a brief update of each of these projects or initiatives.

The chapters of the document are organized according to the City of Lethbridge organizational structure, including Treasury and Financial Services, Infrastructure Services, Community Services, City Manager's Office, as well as the Business Units reporting directory to the City Manager.

Each Business Units update is broken out in 5 sections:

1. What We Do. Describes the core work of the business unit in simple terms.
2. Services and Service Levels. This is a description of core work and service levels
3. Performance Measures. These tables are an update to the performance measures identified in the 2019-2022 Operating Budget
4. Capital Improvement Program Update. This identifies the status of each project as of June 30, 2019.
5. Operating Budget Initiatives Update. This section identifies the status of each New Initiative as of June 30, 2019.

This Document does not attempt to provide an update on behalf of the Lethbridge Police Service, Lethbridge Public Library and the Galt Museum, or any of our fee for service or partner agencies.

Table of Contents

Introduction	2
City Manager	5
Airport	6
Real Estate and Land Development	8
City Solicitor	10
City Clerk	13
Human Resources	17
City Manager's Office	20
Corporate Communications	21
Strategic Initiatives	23
Downtown Redevelopment	24
Information Technology	25
Infrastructure Services	28
Lethbridge 311	29
Utility Services	30
Asset Management	31
Electric Utility	34
Fleet Services	40
Parks	43
Transportation	58
Urban Construction	66
Waste & Recycling	68
Water, Wastewater & Storm water	74
Planning & Development	78
Building Inspection Services	80
Customer Service & Business Support	81
Community Services	83
Cemetery Services	84
Community Social Development	86
ENMAX Centre	89
Facility Services	92
Fire & Emergency Services	96
Helen Schuler Nature Centre	98

Public Safety Communications Centre / 911	100
Recreation & Culture	101
Regulatory Services.....	106
Lethbridge Transit.....	108
Treasury and Financial Services	111
Assessment & Taxation.....	112
Financial Services	115
Integrated Risk Management	118

City Manager

Lethbridge Airport

Real Estate & Land Development

City Solicitor

City Clerk

Human Resources

Airport

What we do...

Lethbridge Airport operates in an increasingly competitive environment for passengers, tenants, airlines and businesses, with most Southern Albertans living within a two-hour drive of more than one airport. In order to provide reliable service for its users the Airport strives to increase operational levels of the service and an enjoyable customer service experience while meeting its regulatory compliance obligations.

Lethbridge Airport provides regional value by serving as an economic generator and connector for Lethbridge and Southern Alberta. The Airport offers 24/7 access to its infrastructure and facilities to the public, key stakeholders, clients and tenants.

Lethbridge Airport provides services and facilities to airlines, travelers, the business community and the public at large. Lethbridge Airport provides Southern Alberta with transportation connections and services, as efficiently and economically as possible, for business or leisure travel as well as for transport of mail and cargo.

Services

- Daily scheduled flights to Calgary provided by West Jet Link through Pacific Coastal and Air Canada through Jazz Aviation.
- Short term and long term vehicle parking.
- Space and counter areas for ticketing and passenger check-in.
- Office and administrative spaces for Airlines, Security and Canada Boarder Services.
- Space for baggage handling by airlines and for delivery of baggage to arriving travelers.
- Inspection areas for government aviation security or their contractors (CATSA, Garda Security Services etc.) for the inspection of baggage, travelers and air-side workers.
- Secure space for government inspection (customs, immigration, etc) of arriving international travelers.
- Janitorial services and cleaning to Airline and Nav Canada service areas.
- Provide foreign-object and debris removal services from aircraft operational areas.
- Provide spaces for amenities and concessions that provide or sell refreshments, goods and services to travelers.
- Provide facilities for businesses that support, facilitate or serve the airlines.
- Construct and maintain paved areas for aircraft parking and movement, taxiways and runways, with lighting and guidance systems, pavement markings and signs.
- Maintain grounds on the airside and groundside.
- Space to Nav Canada for communications facilities, navigational aids and instrument landing systems.
- Emergency response services, and facilities.
- Airside snow and ice removal service, runway deicing service and aircraft de-icing area.
- Operate Safety Management System as regulated by Transport Canada.
- Wildlife Management Plan as regulated by Transport Canada.
- Airport Security Plan as regulated by Transport Canada.
- Maintain the Airport Operations Manual as regulated by Transport Canada.

Performance Measures

Performance Measurement	2017 Actual	2018 Actual	2019 Actual
Scheduled Aircraft Movements (AC & WJ)	2412	2287	2618
Cancelled Scheduled Flights	N/A	92	79
Non Scheduled Aircraft Movements	5827	14758	14200
Passenger Movements	28025	30719	51200

Operating Budget Initiatives

N-98	City Council	Airport Governance and Operation	2020 Budget	\$	1,000,000
			Actuals		-
			Budget Remaining	\$	1,000,000

Update: This project was approved in budget, but no funding source was identified or approved.

Capital Improvement Program

Project	CIP Number	Budget	Expenditures	Budget Remaining	Comments
Lethbridge Airport Renovation	D-43	\$700,000	\$0	\$700,000	Project is expected to incur expenses in the 2 nd half of 2019.

Real Estate and Land Development

What we do...

- Develop land to meet industrial, residential and commercial land opportunities.
- 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.
- Create revenue to be reinvested into other projects.

Services and Service Levels

Program Area	Service Level
Residential subdivision land development	<ul style="list-style-type: none"> • Develop residential neighbourhoods • Generate return on investment – “incremental value” for reinvestment in the community
Industrial subdivision land development	<ul style="list-style-type: none"> • Economic development tool to create opportunity for business investment that in turn creates jobs in our community
Land acquisition to support municipal needs such as: <ul style="list-style-type: none"> • Right of ways • Utility Easements • Recreational • Affordable / Social Housing 	<ul style="list-style-type: none"> • Support community growth and renewal in the community through acquiring road right of ways and easements • Acquire properties that support community needs such as recreational spaces and affordable housing

Performance Measures

Performance Measure	2017 Actual	2018 Actual	2019 estimate	2019 YTD
Residential Market share	0%	24.3%	TBD	0
New Residential lots	0 lots	134 lots	63 Lots	0
Industrial Land Sales	305 Acres	5 Acres	Offer pending 19.4 Acres	0

*63 new Crossings lots will be registered before year end. Competitors: 27 lots in Garry Station, 28 in Canyons, 29 in Southbrook

*19.4 Acre industrial sale set to close in December.

Capital Improvement Program

There are no capital improvement projects for this business cycle.

Operating Budget Initiatives

There are no Operating Budget Initiatives for this business cycle

City Solicitor

What we do . . .

City Solicitor facilitates corporate and business unit success through the provision of valued legal services and guidance.

Services and Service Levels

Program Area	Service
Tenders	Receiving tender packages, reviewing all material, collecting all additional information required to prepare Contract, forwarding for execution and requesting all Bonds, Certificates and Licences essential to comply with City Policies, processing signed Contracts and documenting same on a High Priority Basis
Creating Agreements in Consultation City Departments	Discussing purpose and criteria of required Agreements, drafting Agreements and forwarding to Business Units for review, preparing final Agreements, forwarding for execution and requesting all Certificates and other documentation required pursuant to terms of Agreement, processing signed Agreements and documenting same in a timely fashion.
Reviewing agreements created outside Solicitor's Department	Receipt of proposed Agreements, reviewing and/or editing same, returning Agreements to Business Units for changes, if any.
	Receipt of final Draft forwarding for execution and requesting all Certificates and other documentation required pursuant to terms of Agreement, processing signed Agreements and documenting same in a timely fashion.
Diarization	Maintaining a diary of critical dates in order to ensure that contractual obligations are up to date.
Formulation and Documentation of Bylaws and Amendments	<ul style="list-style-type: none"> • Advising stakeholders concerning amendments to legislation that could potentially impact their operations • Receiving draft bylaws from various business units, reviewing and/or editing prior to inputting into system • Preparing bylaws and supporting documentation and inputting into system • Documenting bylaw in corporate document management system • Consolidating and integrating bylaw amendments • Maintaining Index of Bylaws • Circulating Council-approved bylaws to stakeholders Posting Bylaws under consideration to Website for Public Internet Access

Process Control and Management	<ul style="list-style-type: none"> • Maintaining and communicating knowledge related to City processes and procedures and responding to requests for assistance in this regard • Maintaining and communicating knowledge related to statutory and common law rules or procedure <p>Ensuring compliance with City policies, particularly with initiatives pertaining to land transaction and the procurement of goods and services</p>
Provision of Advice and Support to the Organization	<p>Providing legal advice with respect to interpretation of laws and parameters of authority</p> <p>Assisting and advising business units as required</p> <p>Assisting and advising the Leadership Team and City Manager</p> <p>Assisting and advising City Council in matters pertaining to law and procedure</p>
Land Conveyance	<ul style="list-style-type: none"> • Representing the interests of the City in all real property transactions • Working in conjunction with the Real Estate and Land Development Department (and other business units) to negotiate terms of purchase and occasionally terms of sale • Drafting options and security instruments in cases where payment is deferred or paid over time • Ensuring compliance with the Land Sales Policy • Preparation of documentation to transmit City properties to purchasers • Preparation of documentation to transmit purchased properties into name of City and attending to registration in Land Titles Office, securing Titles in name of City and processing same • Preparation of Restrictive Covenants, Caveats, Encroachment Agreements and registering same in Land Titles Office
Interface with Legal Community	<ul style="list-style-type: none"> • Providing a point of contact for the legal community • Responding to communications from the legal community • Participating in negotiations in cases where parties retain lawyers
Management of Litigation	<p>Working in conjunction with Risk Management to instruct and manage litigation in cases where external counsel is retained by the City</p> <p>Serving as the point of entry for parties commencing court proceedings against the City</p>

Performance Measures

Performance Measure	2017 Actual	2018 Actual	2019 Estimate	2019 YTD (Sept. 19)
# of tenders prepared for Signing	154	215	190	133
# of lease agreements prepared for signing	12	19	20	11
# of bylaws prepared (new or amended)	55	58	75	n/a
# of third party service agreements prepared, negotiated, and drafted	369	428	370	293
# of files opened	725	799 *	750	437 **

* 2018 Includes:

- 2 - Land Purchases by City of Lethbridge
- 9 – Land Sales (Commercial)
- 53 – Lot Sales
- 15 – Encroachment Agreements

** 2019 YTD Includes

- 4 – Land Sales ((Commercial/Other)
- 17 – Lot Sales
- 23 – Encroachment Agreements

City Clerk

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.

Services and Service Levels

Program Area	Service	Service Level
Legislated Governance	Managing the legislative process.	<ul style="list-style-type: none"> • Provide information on a timely basis to the internal and external stakeholders • Ensure that meetings of City Council and its Boards, Commissions, and Committees follow legislative procedures
City Council & City Council Committees Support	Providing support for City Council and City Council Boards, Commissions, and Committees	<ul style="list-style-type: none"> • Produce agendas, minutes, and records for City Council and City Council Boards, Commissions, and Committees
Municipal Elections, By-Elections & Plebiscites	Planning and conducting Municipal Elections, By-Elections and Plebiscites in accordance with the	<ul style="list-style-type: none"> • Provide a variety of alternatives for voting that are convenient, accessible, and timely • Conduct an election which is not contested on legislative grounds
Census	Planning and conducting the annual municipal census	<ul style="list-style-type: none"> • Complete and file the annual municipal census by September 1, accounting for every census address
Keeper of the Official Records of City Council and their committees	Preparing, recording, and publishing agendas and minutes of City Council and its Committees	<ul style="list-style-type: none"> • Prepare, record, and publish agendas and minutes of City Council and its Committees in a timely manner
		<ul style="list-style-type: none"> • Ensure the security of all records and information within the custody of the City Clerk's Office

FOIP	Monitoring legislation and working with the Corporation and the public to provide information	<ul style="list-style-type: none"> • Comply with access to information requests, while still respecting privacy issues • Meet legislative deadlines and requirements • Ensure all employees have basic knowledge of FOIP • Investigate breach of privacy complaints
Signing Officer for the City of Lethbridge	Ensuring all contracts, agreements, and bylaws are executed and filed	<ul style="list-style-type: none"> • Sign and seal all contracts, agreements and bylaws, filing them so they are accessible in the future
Appeal Boards	Managing Assessment complaints as well as Subdivision and Development Appeals	<ul style="list-style-type: none"> • Provide a transparent appeal process for assessment appeal through the Assessment Review Boards
		<ul style="list-style-type: none"> • Provide a transparent appeal process for subdivision and development appeals through the Subdivision and Development Appeal Board
		<ul style="list-style-type: none"> • Participate in any provincial consultation regarding new legislation
Policies & Procedures	Maintaining the corporate policies and procedures	<ul style="list-style-type: none"> • Document, revise, and distribute the corporate policies and procedures both internally and externally
Access to City Council & Committee Documents	Coordinating, maintaining, and providing access to City Council and Committee records, bylaws, agreements, and other City Council documents	<ul style="list-style-type: none"> • Conduct research and searches related to City Council matters and issues appearing before City Council to all stakeholders
Corporate Advertising	Managing the print media advertising for the corporation	<ul style="list-style-type: none"> • Coordinate the printed media advertising for the corporation • Collect, format, and submit the advertisements to the selected printed media • Allocate the costs for the advertisement to the appropriate business unit
Councilor Administrative Services	Provide administrative support to the elected officials	<ul style="list-style-type: none"> • Assist Councillors in their legislative functions • Provide technology and the necessary training and support
		<ul style="list-style-type: none"> • Assist with the schedules and public commitments • Process travel, expense, and salary claims

Information & Records Management	Maintaining an information lifecycle	<ul style="list-style-type: none"> • Develop a consistent practice across the organization of how we manage information
	Establish a framework and methodology for management of departmental records as required for FOIP	<ul style="list-style-type: none"> • Implement the legislative requirements for access to documents and destruction of records
Records Centre	Storing inactive records, processing both internal and external requests	<ul style="list-style-type: none"> • Maintain records in a secure and safe environment until disposition • Provide requests for records in a timely manner
Corporate Archives	Identifying and preserving permanent corporate records	<ul style="list-style-type: none"> • Ensure the history of the corporation is preserved

Performance Measures

Year	2017	2018	2019 est	2019 ytd
Council				
Council Meetings	74	78	80	64*
Council Meeting Items	531	535	539	563
Bylaws executed	87	64	60	34
Policies executed	5	6	5	4
Elections				
Ballots cast	21357	n/a	n/a	n/a
Boards, Commissions, Committees				
Assessment Complaints	42	42	40	65
Subdivision and development appeals	8	8	10	8
Annual Recruitment	54	25	100	
Ongoing Recruitment	25	31		10
Census				
Households completing online	15316	19197	19200	19255
Information and Records Management				
FOIP Requests	32	30	50	20
Boxes Archived	349	269	291	194
Records Center Information Requests	456	536	450	295
Disposition (Physical records)	250	320	280	280
Contracts and agreements executed	478	522	500	344
Business Units Using CityDocs		2	3	1

Capital Improvement Program

There are no capital improvement projects for this business cycle.

Operating Budget Initiatives

There are no Operating Budget Initiatives for this business cycle

Human Resources

What we do...

- 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 Labor.
 - Collect data and manage pay for all employees

Services and Service Levels

Program Area	Service	Service Level
Health & Wellbeing	Disability Management	Working with the disability partnership to provide income replacement coverage in a cost effective manner
	Claims Adjudication	To adjudicate claims in a reasonable and timely manner
	Return to Work	To mitigate claims costs while ensuring safe return to work

	Analytics & Disability Trend Analysis	Managing internal data to provide useful analysis
	Employee Education / Awareness	To provide education and awareness for healthy choices in support of a healthy and safe work environment
Strategic Business Partner	Public Service Culture	Provide tools and guidance to ensure every employee understands and is driven by a passion for public service
	Leverage Technology	Use all internal systems to collect and report data to be used as information in strategic decision making across the organization. Promote CityWise as the organizations key communication tool
	Psychological Health, Safety & Wellness	Implement the National Standard across the organization by sharing information and tools to monitor the health of our work environments with a shared responsibility to continuously improve
	Union/Management Relations (Labour Relations)	Promote a 2-way partnership approach, responding to issues in a timely manner. Practice effective conflict and dispute resolution
	Negotiations	Achieve agreements that are financially viable and respect each parties' needs
	Municipal Partnerships & Networking	Work with our municipal partners to achieve innovative solutions to common challenges
Talent Management	Candidate Sourcing	An efficient end-to-end sourcing process that selects the best candidates and positions them for success
	Performance Management	Guidance and tools to assist managers through the performance management process
	Orientation & onboarding	Programs and facilitation to ensure employee engagement at the earliest stage of employment
	Leadership Assessment	Tools and guidance to continually assess potential leaders
	Talent & Leadership Development	Guiding a focused and relevant career planning and development process for employees
	Recognition	Coordinate a meaningful and valued recognition program

	Talent Awareness & Succession Planning	Enable managers to identify top talent and critical roles and develop succession planning framework
	Analytics & Reporting	Provide valued and trusted metrics on which sound business decisions can be made
Compensation & Benefits	Benefits & Pension	<ul style="list-style-type: none"> • Offer benefits programs which meet the majority of employees' needs, the majority of the time • Assist employees' in making sound benefit and pension decisions
	Job Evaluation & Compensation	Provide an equitable and transparent system to ensure individuals are compensated appropriately
	Time & Labour	Gather data and accurately record information in a timely manner

Capital Improvement Program

There are no capital improvement projects for this business cycle.

Operating Budget Initiatives

There are no Operating Budget Initiatives for this business cycle

City Manager's Office

Corporate Communications

Downtown Redevelopment

Information Technology

Strategic Initiatives

Indigenous Relations

Corporate Communications

What we do...

Corporate Communications provides strategic support to all City of Lethbridge departments to ensure the creation of timely and informative public messaging that earns the trust, respect and confidence of the community. As stewards of the City of Lethbridge brand, Corporate Communications manages all external communication channels including media relations, social media and the City of Lethbridge website.

Services and Service Levels

Program Area	Service	Service Level
Mayor & Council	Mayor & Council Support	Support on an as needed basis: <ul style="list-style-type: none"> • Attend all Agenda Committee meetings • Attend all Council meetings, CIC's and Public Hearings • Prepare Mayor's Monthly Column each month • Prepare all City Council news releases • Prepare speaking notes and speeches by request
Media Relations	Media Relations	<ul style="list-style-type: none"> • More than 350 media releases/invitations written and sent out each year • Daily interactions with local media
Communications Planning	Communications Planning/ Project Planning	<ul style="list-style-type: none"> • Ongoing as needed – preparation of all communications plans • Communications representation on all major City of Lethbridge projects
Business Unit Communications Support	Business Unit Communications Support	<ul style="list-style-type: none"> • Ongoing and daily including writing, graphic design, media, social media, editing, website assistance
City Manager & Senior Management Team Communications Support	City Manager & Senior Management Team Communications Support	Ongoing as needed including speaking notes, internal communications and other written materials. Lighting City Hall is also managed by Communications with approvals coming from the City Manager
Emergency Communications	Emergency Communications	<ul style="list-style-type: none"> • As needed - key member of Emergency Coordination Centre • Maintain training in Incident Command System, Issuing Emergency Alerts and Emergency Public Information Officer
Issues & Reputation Management	Issues & Reputation Management	<ul style="list-style-type: none"> • As needed - writing key messages, news releases, issues briefs for Senior Management Team and City Council
Social Media Management	Social Media Management	<ul style="list-style-type: none"> • Tweet, Facebook and Instagram daily • Respond to all residents inquiries on social media within 3 hours. Rotating after hours social media coverage
Website Administration & Communications Support	Website Administration & Communications Support	Ongoing support and assistance with web analytics, web writing and editing and web improvements. Web approvals for the entire website done daily

Internal Newsletter Management	Internal Newsletter Management	Newsletter emailed monthly to all employees. Videos produced in house. Articles written in conjunction with corporate service business units
---------------------------------------	--------------------------------	--

Performance Measures

Performance Measure	2017 Actual	2018 Actual	2019 estimate	2019 YTD
# of Media releases	312	318	320	241
# of Twitter followers	19400	19,700	2200	20,200
# of views on www.lethbridge.ca	2.9 Million	2.6 million	3.0 Million	1.86 million
# of Videos produced	47		70	52

Capital Improvement Program

There are no capital improvement projects for this business cycle.

Operating Budget Initiatives

There are no Operating Budget Initiatives for this business cycle

Strategic Initiatives

What we do...

Responsible for corporate wide initiatives that support the strategic direction of City Council and the corporation

Services and Service Levels

Program Area	Service
Public Engagement	Responsible for corporate delivery of community and public engagement for the purpose of gathering relevant and timely information as it relates to new or changes in services, following the Public Participation Policy of City Council (CC60). Ensures alignment of engagement activities with the MGA, MDP, SSRP and City Council's Strategic Plan. Provides training to ensure policy and processes are understood and easy to navigate.
Grants Administration	Provides centralized coordination, tracking, reporting and support to business units grant activity. Fosters collaborative internal relationships with business units and external relationships with provincial and federal grant funders. Provides training to ensure grant application policy and processes are clearly understood and easy to navigate.
Indigenous Relations	Supports ongoing relationship building and collaboration between the City of Lethbridge and the Indigenous peoples through leadership, coordination and implementing the strategies of the plan of Reconciliation Lethbridge Advisory Committee. Provides a hub of resources and support for City Council and City staff.
Corporate Initiatives	Responsible for corporate wide initiatives, including business planning, corporate reporting, governance of on-line presence, project management, coordination of corporate projects, corporate facilitation services. Current projects include Operational Reviews, Governance Reviews and Talent Management Strategy.

Capital Improvement Program

Project	CIP Page	Budget	Expenditures	Budget Remaining	Comments
Indigenous Cultural Centre Study	D-35	\$300,000	\$0	\$300,000	Expenditures expected in 2 nd half of 2019

Downtown Redevelopment

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; including managing incentive programs, HOCHIP, TRIP, Mainstreet, Adaptive Re-use, And Business Improvement Loan.

Performance Measures

Performance Measure	2017 Actual	2018 Actual	2019 estimate	2019 YTD
# of attendees at downtown events	61,164	47,784	62,500	13,900
# of organizations that hosted downtown events	23	20	23	10
# of event days for events that received Heart of Our City Activity Grant	92	82	100	37

Capital Improvement Program

Project	CIP Page	Budget	Expenditures	Budget Remaining	Comments
3 rd Avenue S (4 th to 8 th Street) Reconstruction	D-22	\$10,083,000	\$1,090,702	\$8,992,298	Detailed Design complete. 100% Detailed Design, Construction Tender, and Construction Staging Plan to occur in Q4 of 2019. Construction to begin Q2 of 2020.
3rd Avenue S (Stafford Dr to MMD) Beautification	D-23	\$300,000	\$0	\$300,000	Project not yet started.
4th Avenue South Enhancements	D-24	\$1,050,000	\$0	\$1,050,000	First projects including Park n Ride street furniture, Parklets, and Tactical Small projects will begin in Q3 and Q4 of 2019.

Operating Budget Initiatives

N-1 Adaptive Re-Use Initiative.

Spending for this program is to begin in 202. Applications are currently being received.

Information Technology

What we do...

The Information Technology fosters collaborative relationships with our partners and colleagues to achieve the City's strategic focus areas, and operational goals. We enable the City to maintain, improve and enhance services to our citizens by providing the following services:

- Application Systems and Support
- Geospatial Information Systems
- Information Security
- Internet and Web Services
- Network Systems Administration and Support
- Systems Continuity and Disaster Recovery
- Telephone Systems and Communications Support
- End User Workstation & Device Support
- Intelligent Community Initiative
- IT Project Portfolio Management
- Business Analysis
- Project Management

Services and Service Levels

Program Area	Service	Service Level
Application Systems & Support	Administration and support of business applications including design, installation, integration, maintenance and support.	To manage application systems so that they provide the functionality and performance required by the business owners and end users.
Geographical Information Systems	Administration and support of Geographic Information System technology and data including but not limited to geospatial applications, analysis, computer-aided dispatch (CAD), GPS enabled devices, mapping, and interactive web maps	To manage the Geographic Information System so that it provides the functionality and performance required by the business owners and end users
Information Security	Manage and support the security practices and procedures for applications, workstations, servers and networks	To manage the IT security environment for all servers, workstations and user access on the City of Lethbridge corporate network
Internet & Web Services	Administration and support of the City's internal (intranet), external (public) and collaborative (community projects) web presences	To manage the City's web presences ensuring that they provide the functionality and performance required by the site owners and users
Network Systems Administration & Support	Manage and support the corporate network infrastructure including internet connectivity, storage, servers, data backup, internal	To manage IT networking, connectivity and infrastructure for City of Lethbridge computing environment and facilities

	network connectivity (wired/wireless)	
Systems Continuity & Disaster Recovery	Coordination and management of IT data protection, systems continuity and disaster recovery services	Ensuring City of Lethbridge IT systems and data remain available and intact; coordinating IT staff and process in times of IT systems failure
Telephone Systems & Communications Support	Manage and support the corporate telephone technology including telephones (landline and cellular), faxes, alarm monitoring lines, voicemail, and call centre queues	To manage the telephone system and components required by business units throughout City of Lethbridge facilities and used by employees
End User Workstation / Device Support	Management and support of end user technology hardware (desktops, laptops, mobile devices, tablets, peripherals) and software applications	To manage the end user computing environment so that City of Lethbridge employees have the technology they require
Intelligent Community Initiative	Partnership with Economic Development Lethbridge (EDL). Ongoing areas of focus include Municipal Connectivity including Municipal Wifi, Smart City, Open Data, and applying for related funding and awards	Growing connectivity offerings in the community; Improving and moving municipal services online (smart city); Maintaining and growing the open data portal; Applying for available awards/grants
IT Project Portfolio Management	To ensure that business unit projects requiring services from Information Technology are prioritized, resourced, scheduled and delivered	To manage the intake process so that projects can be scheduled and resourced and reported on
Business Analysis	To provide services to business units to gather requirements to identify business needs and to provide solutions to business problems	Proper analysis is performed to ensure that requirements are gathered so that solutions can be provided
Project Management	To manage and deliver projects using a proven methodology that will deliver on goals and objectives	To apply project management methodology so that projects can be successfully delivered

Performance Measures

Performance Measure	2017 Actual	2018 Actual	2019 estimate	2019 YTD
# of tickets closed (for information)	9,993	10479	10400	5304 (Jun 30)
Number of Open Data Catalogue visits	6,563	9803	9000	5942 (Jun 30)
% of employees trained in cybersecurity awareness		0%	50%	0%
% of projects started & completed	66%	44%	70%	51% (Sept 16)
# of Critical Incidents	15	39	20	10 (June 30)
Overall Corporate IT Satisfaction	76%		80%	78% (May 2019)

Overall Corporate IT Value	73%	80%	76%
----------------------------	-----	-----	-----

Capital Improvement Program

There are no capital improvement programs for this business cycle.

Operating Budget Initiatives

N-3 Disaster Recovery Business Impact Analysis

A disaster recovery (DR) plan has been developed to ensure that in the aftermath of disaster, the assets of the City of Lethbridge may be recovered in the shortest amount of time and with the least amount of damage and disruption to normal business activities. The next phase of this plan is the business impact analysis (BIA) and business resumption (BR) plan. These two components are critical in defining risk reduction, prevention, and action to help ensure services will be reestablished as soon as possible in a coordinated fashion focusing on critical services first. Business impact analysis and business resumption planning identifies critical business functions, the impact of a disruption to them, and provides a starting point for strategies that are used to respond.

Update:

N-3	Information Technology	Disaster Recovery Business Impact Analysis	2019 Budget	\$	80,000
			Actuals		-
			Budget Remaining	\$	80,000

Update: This initiative has begun with internal activity, but has not expended funds as of June 30, 2019.

N-36 Safe & Resilient Community: Digital Threats

The use of digital systems to provision the vast array of residents and customer services including emergency services, water, electric, transportation and transit is common place and it is essential we focus on the safe and resilient delivery of these services in a proactive manner. Similar to responding to a physical threat, when protecting against digital threats we also strive to protect life, critical infrastructure and digital property. As a City, we are the stewards of personally identifiable information, financial information and health information. Adherence to Freedom of Information and Protection of Privacy (FOIPP) legislation, Payment Card Industry - Data Security Standards (PCI-DSS) compliance and Health Information Act compliance are mandatory

Update:

N-36	Information Technology	Safe & Resilient Community: Digital Threats	2019 Budget	\$	186,000
			Actuals		-
			Budget Remaining	\$	186,000

Update: No new funds have been identified or expended as of June 30, 2019. Internal resources have been redeployed in support in this initiative.

Infrastructure Services

Lethbridge 311

Utility Services

Asset Management

Electric Utility

Fleet Services

Parks

Transportation

Urban Construction

Waste & Recycling

Wastewater Utility

Water Utility

Planning & Development

Building Inspection Services

Planning & Development Customer Service & Business Support

Lethbridge 311

What we do...

311 is the bridge that connects our residents with City services. With a simple three digit number and a single point of contact, our citizens will have easy access to the assistance they require. Highly trained, professional customer service specialists will assist our citizens in navigating through City processes to provide or connect them with the appropriate resources and information offered by City departments.

Internally, 311 will foster positive relationships with all Business Units, working in tandem to create the best customer service experience possible. Integrating 311 with the other City business units to ensure the link between the operational departments and their customer is maintained is the focus of the Business Integration team.

Services and Service Levels

Program Area	Service	Service Level
311 Customer Care	<ul style="list-style-type: none"> To provide a point of contact for customer care and collection services, including respond to Customer Inquiries and concerns 	<ul style="list-style-type: none"> Percentage of calls answered in less than 20 seconds ($\geq 70\%$)
	Contact Centre Hours of Operation (After hours message with numbers to call in the case of emergency)	8:00 AM - 4:30 PM, Business days (Closed weekends and holidays)

Performance Measures

Performance Measure	2017 Actual	2018 Actual	2019 estimate	2019 YTD
# of calls answered in less than 20 seconds (target: $> 70\%$)	87.6%	95.5%	75%	98%

Capital Improvement Program

There are no capital improvement projects for this business cycle.

Operating Budget Initiatives

There are no Operating Budget Initiatives 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.

Services and Service Levels

Program Area	Service	Service Level
Billing & Payment Management	<ul style="list-style-type: none"> To provide customer billing and related services for the City of Lethbridge Utilities (Water, Wastewater, Electric, Waste & Recycling): <ol style="list-style-type: none"> Utility Billing Administration Meter Reading and Data Management Invoice Management Payment Processing 	<ul style="list-style-type: none"> Percentage of invoices produced on time (99.5%) Percentage of revenue collected vs. revenue billed(99.6%) Percentage of Invoices calculated accurately(100%) Percentage meter reads per cycle (99%)
Collections	<ol style="list-style-type: none"> Collections 	<ul style="list-style-type: none"> Percentage of active accounts aged 90 days (<2%) Percentage of uncollected revenue (bad debt)(< 0.04%)

Performance Measures

Performance Measure	2017 Actual	2018 Actual	2019 estimate	2019 YTD
% of uncollected revenue (bad debt) (< 0.4%)*	0.28%	0.24%	0.25%	0.37%

Capital Improvement Program

There are no capital improvement projects for this business cycle.

Operating Budget Initiatives

There are no Operating Budget Initiatives for this business cycle

Asset Management

What we do...

Provide the organization with the support, education, expertise and resources to effectively manage infrastructure assets, manage projects and operate asset management systems.

- Asset Management Best Practices
 - Provide leadership and set guidelines for implementing consistent asset management processes throughout the organization
 - Educate the organization on best-in-class asset management practices
 - Embed a common asset management framework that incorporates strategic, tactical and operational planning
 - Help business units identify and reach their short and long term asset management goals
 - Enable business units to make informed decisions about their assets
- Asset Management Systems (administration and/or subject matter experts of the following systems)
 - JDE - Capital Asset Module (CAM) and Customer Relationship Module (CRM) subject matter experts of 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.).
 - Cityworks – work order management system used by public operations which geo-locates work activities and provides employees with mobile access to their asset information while working in the field
 - Asset Planner - long range and lifecycle planning system used by Facility Services and Parks to manage their asset portfolio
 - RoadMatrix – condition assessment and modelling tool used by Transportation to monitor road and sidewalk condition information
 - AVL - monitor and track location of City vehicles and fleet. The system allows for increased vehicle and equipment efficiencies and usage.
 - Fleetmind – route management system used by Waste & Recycling to identify non-compliant customers and to optimize collection routes
- Asset Registry Information
 - Collect and maintain asset information for different business units
 - Create a consistent data framework to capture asset management information (installation date, replacement cost, useful life, condition, etc.)
 - Provide tools to enable business unit employees the ability to access and modify asset information
- Project Management
 - Lead and provide support for various projects
 - Communicate to stakeholders
 - Create project plans and coordinate activities between business units and vendors
 - Provide expertise to assist in decision making
- Execute project activities and ensure organizational alignment

Service and Service Levels

Program Area	Service	Service Level
Asset Management Strategy	Educate the organization and provide appropriate tools, business processes and strategies to effectively manage our assets	<ul style="list-style-type: none"> • Asset Management Plans • Asset Lifecycle Management • Asset Risk Assessment • Asset Knowledge Assessments • Knowledge Succession Plans • Analyze and update business processes • Improve document and data accessibility for field employees • Leverage maintenance and operations management systems • Identify and document standard operating procedures
Asset Registry Data	Collect and maintain the asset registry data to consistently capture applicable information for various asset management systems	<ul style="list-style-type: none"> • Collect and input assets into GIS • Update existing asset information from operations and maintenance activities • Provide tools to assist with capturing condition assessments
Project Management	To manage and deliver projects using a methodology that meets the needs of the business units and align with corporate goals	Lead and provide support for various projects: <ul style="list-style-type: none"> • Create project plans and coordinate activities between the business units and vendors • Provide expertise to make sound decisions • Execute project plans to achieve organizational goals
Application Systems & Support	Administration and support of business applications including design, configuration, integration, maintenance and support.	Implement and provide support to various software programs used throughout the organization: <ul style="list-style-type: none"> • CAM module of JD Edwards • Cityworks administration and implementation • Administration and operation of Road Matrix system • Asset Planner administration and coordination of activities with vendor • AVL administration and coordination of activities with vendor • Report generation and troubleshooting on all the above systems
Corporate Environmental Sustainability Initiative	Guide the organization and look for opportunities to reduce our environmental footprint in the following areas:	Waste – Increase education, decrease generation and increase diversion Air – Reduce fuel & energy consumption, increase education and implement energy saving technologies Nature & Ecosystems – Explore our current impact and identify opportunities to reduce our footprint in the future Water – Explore our current impact and identify opportunities to conserve and protect our water in the future

Capital Improvement Program

There are no capital improvement projects for this business cycle.

Operating Budget Initiatives

There are no Operating Budget Initiatives for this business cycle

Electric Utility

What we do...

- Build, maintain and operate the transmission system (6 substations and 45km of transmission line).
- Build, maintain and operate the distribution system (780 km of underground cable, 200 km overhead lines, 4500 transformers).
- Buy and re sell electricity for RRO customers.
- Define and regulate rate classifications.
- Establish and regulate design standards for new electrical infrastructure.

Services and Service Levels

Program Area	Service	Service Level
Transmission Design	Define capital maintenance projects requirements to renew the transmission system	Transmission Design is responsible to study the infrastructure deployed within the LEU transmission system and prepare plans with associated budgets for renewal. The renewal process is required to insure long term reliability of supply from the provincial transmission system to the LEU distribution system. The Alberta Utilities Commission (AUC) is responsible for approval and funding of the renewal plan through LEU's general tariff application
	Provide interface with AESO regarding planning of transmission system in the Lethbridge area and defining projects which the AESO direct assigns to LEU for system expansion	Transmission Design provides engineering input to the AESO to create plans for expansion of the transmission system to support distribution loads in the Lethbridge planning area. The AESO is responsible for transmission system planning in Alberta and assigns expansion projects, as required, to LEU. Assigned projects are funded through the AUC general tariff application
	Provide project management for obtaining design and construction services to implement capital maintenance plans and AESO direct assign projects	Transmission Design is responsible to deliver the projects that are approved for the renewal and expansion of the transmission system.
		A services contract is in place with engineering consultants and construction / commissioning contractors to deliver on small to mid-size projects. Large capital projects are competitively bid
Distribution Design	Long term system planning for expansion of the distribution network	Long term planning places "bulk supply" lines into growing areas to facilitate efficient future connection of customer loads as required
	Commercial / Industrial servicing	Commercial and industrial servicing plans are developed upon request by the customer. In most cases this work requires connection to existing assets in LEUs system.
		Distribution Design is the main point of contact for all customers requesting servicing

	Residential subdivision servicing	Distribution Design is responsible for planning the installation of electrical servicing within new residential development areas
		This work requires close coordination with the engineering consultant for the subdivision developer to insure all infrastructure within a new neighbourhood is efficiently installed.
		Distribution Design acts as the coordinator for the installation of shallow services
		(Atco Gas, Shaw, Telus, and Electric) within new subdivisions. As the coordinator of shallow service installation, Distribution Design oversees the activities of the contractor that is competitively selected to install this infrastructure
	Capital Maintenance renewal programs	As infrastructure attains end of life, Distribution Design creates renewal plans for assets within the existing distribution system.
		Working closely with Electric Operations to assess priorities for renewal both groups look to minimize exposure to asset failures to insure reliability of service to all customers
Operations	Restoration of electrical service in the event of a system failure	Operations staff are responsible to respond to outages and repair and / or re-route the delivery of power to all customers on an “as soon as possible” basis. Restoration is only considered complete when all customers have access to power again
	Scheduling of switching operations and planned outages to facilitate construction and maintenance	The Control Centre function within Operations provides scheduling and detailed plans to field operations staff to switch the network to insure reliability to all customers.
		This is a critical function required to prepare the system for the work required by crews to add or renew assets
	Construction of extensions and maintenance renewals of assets	LEU technical operations staff and equipment provide the resourcing to extend the system to new customers and renew end of life assets.
		Large scale specialty excavation projects are tendered out to allow LEU technical staff to concentrate on electric utility asset installations
	Alberta One Call underground facility locations	LEU technical staff provide locations of existing electric utility infrastructure to insure that construction activities within the LEU service area can proceed with full knowledge of the location of underground and overhead electric utility infrastructure.
	Electric metering installation and maintenance	LEU technical metering staff install, verify, and maintain all electrical meters recording energy use within LEU’s service territory.
		Industry Canada requirements for revenue metering systems must be maintained in the delivery of this service.

		Timely and accurate meter installation and reading is the basis of the billing system responsible for collecting the revenue requirements of LEU to operate
	Customer Service	General customer inquiries are managed by administrators within the Operations area. Complex technical inquiries are referred within operations or design while rates and billing inquiries are referred to the Customer Service lead within Rates and Regulatory
Support	Asset management systems and facility mapping tools	The Support section provides the electronic tools required to track assets deployed in the LEU system and produce mapping for design, operations, and accounting staff to work from.
		These tools must accurately represent the current state of LEU assets to insure safe & reliable operations, and financial accountability
	Meter Data Management	The Support group manages the data network and systems responsible for the collection of metering data from all customer meter points.
		After the meter reads are collected from the field devices they are transmitted through a secure system to contract service providers to produce the data required to bill customers according to AUC regulations
	Electric Data Network and Systems	Data Networks and Operating systems required for the specific operation of electric utility are specified and supported by this group.
		This includes specialty communications networks and SCADA infrastructure required to remotely sense and operate key infrastructure in the LEU system
	Time Reporting and Work Order support	Tools to capture employee and equipment charges to work orders are supported and operated by this group.
		In addition, the management of technical documents created by the design groups and worked on by the operations section are managed within Support
Rates and Regulatory	Update rates and rate structures required to fund LEU's revenue requirement	Creating rate structures that effectively and equitably recover LEU's revenue requirement based on Cost of Service Analysis is a critical function that this group provides.
		Rate updates are required annually and are provided to City Council for final approval prior to January 1 adoption
	Lead the process of creating Operating and Capital budgets	The Rates and Regulatory group lead LEU in the creation of Operating and Capital Budgets. Providing financial data (historical and forecast) and assisting distribution, transmission, and
		support groups with their budget preparation facilitates timely and accurate budget requests for City Council consideration
	Financial accounting to support activities associated with	Rates and Regulatory group provides all accounting support and reporting to LEU business groups and City Finance on an ongoing basis.

	Transmission, Distribution, Operations, and Support	This includes day to day accounting operations as well as quarterly and annual reporting of financial data for LEU. Any applications or reporting to regulatory agencies like the AUC and City Council are prepared and managed by this group
	Customer Service	Inquiries regarding electric utility billing are managed within this group.
		With in-depth knowledge of rate structures and access to historical billing and meter reading files, customer questions on rates can be thoroughly addressed.
		This customer service function also insures that customers are in the correct rate classes as defined by the LEU distribution tariff by performing periodic analysis of customer demand and consumption patterns from metering databases
	Provide a Regulated Rate Option (RRO) to customers of LUE who do not have a Retailer for energy supply	Approximately one-half of the customers in LEU service territory have not made an energy retailer choice and therefore purchase energy from LEU's RRO offering by default.
		Following AUC regulations, the RRO energy required for LEU customers is purchased through a method of buying hedges to insure a reasonable and low risk price for energy. LEU sets and publishes the price for RRO energy on a monthly basis

Performance Measures

Performance Measure	2017 Actual	2018 Actual	2019 estimate	2019 YTD
CIP spending in Transmission	\$3,603,939	\$6,975,907	\$7,500,000	\$3,871,449
CIP spending in Distribution D	\$10,682,850	\$11,252,366	\$13,000,000	\$3,030,855
Index of Reliability (as defined by Canadian Electrical Association)	0.9999	0.9999	0.9999	Data not available until end of year.

Capital Improvement Program

Project	CIP Page	Budget	Expenditures	Budget Remaining	Comments
Substation Transformer Upgrade*	F-5	\$3,750,000	\$1,872,807	\$1,877,193	Project work on 241S T2 Transformer is complete with as-built costs still to be invoiced. Procurement of T1 Transformer to commence in September 2019
Substation Infrastructure Upgrades	F-6	\$133,000	\$49,000	\$84,000	Project funding was spent in 2018.
Substation Breaker &	F-7	\$1,598,000	\$1,351,391	\$246,609	Initial engineering costs for 674S Circuit Breaker began in 2018 and the remainder of the project was

Switches Upgrades					completed within budget in spring 2019. 593S Motorized Air Break Switch upgrade is in progress and is expected wrap up in the fall within budget.
Substation 13.8kV Switchgear Upgrades	F-8	\$14,161,000	\$11,631,252	\$2,529,748	The 593S 13.8 KV Switchgear is in full swing and is expected to wrap up within budget before the end of 2019.
Transmission Tie Line	F-9	\$1,255,000	\$1,136,551	\$118,449	Project was completed in early 2019 within budget.
Distribution Extension & Improvement Annual Program*	F-10	\$19,051,000	\$12,468,056	\$6,582,944	Ongoing extensions and renewals to the distribution system. Spending is driven by the rate of community growth and development.
Distribution Renewal Annual Program*	F-11	\$6,446,000	\$1,102,808	\$5,343,192	Ongoing renewals of overhead infrastructure. Work expected to continue through 2018 -2027 under budget.
Dark Fibre Communications System*	F-12	\$308,000	\$218,331	\$89,669	2019 work includes duct extension at 146S, University Drive Twinning Fibre optic installation as well as Substation security camera upgrades. Budget expenditures are progressing as expected/
Fleet Annual Program*	F-13	\$2,265,000	\$1,088,540	\$1,176,460	Equipment continues to be purchased as required within this program; expectation of a loader and bucket truck to be replaced in 2019.
Support Plant Renewal Annual Program*	F-14	\$1,031,000	\$428,183	\$602,817	Purchases of specialized tools required to replace or upgrade old or outdated assets. In 2019, hand help metering units have been upgraded and construction has started on the Electric laydown yard. Budget expenditure is progressing as expected.
Electric System Control*	F-15	\$645,000	\$336,658	\$308,342	Individual projects within this program including the control centre video wall display, remote terminal upgrades and 146S backup control room are progressing within budget.

*Note: projects are considered to be annual programs and include budget to 2019. All other projects include budget to 2021.

Operating Budget Initiatives

N-15 Electric Accounting Technician

The Electric Utility Industry is beginning a phase of change in the way the Utility needs to handle information. Energy is moving away from flowing from large scale generation to transmission to distribution to customers. Now there is great interest in generation sources embedded within distribution, referred to as Distributed Energy Resources or DER.

N-15	Electric Utility	Electric Accounting Technician	Budget	\$	81,800
			Actuals		38,059
			Budget Remaining	\$	43,741

Update: Position has been posted and hired. Expenses are being incurred as the year progresses.

N-16 Information Systems & Communications Technologist

Gathering and analysis of AMI data will assist in prioritizing capital infrastructure replacement in a cost efficient manner for the rate payers. This position aligns with the Electric Utility's goals by leveraging computer automation to enhance productivity, data availability, data reliability, and overall system performance.

N-16	Electric Utility	Information Systems & Communications Technologist	Budget	\$	148,960
			Actuals		57,744
			Budget Remaining	\$	91,216

Update: Position has been posted and hired. Expenses are being incurred as the year progresses.

N-17 Power Systems Electrician

The completion of the AMI system in 2017 has provided the platform for further work in the Smart Grid area which the Electric Utility is currently advancing.

N-17	Electric Utility	Power Systems Electrician	Budget	\$	59,720
			Actuals		39,383
			Budget Remaining	\$	20,337

Update: Position has been posted and hired. Expenses are being incurred as the year progresses.

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

Services and Service Levels

Program Area	Service	Service Level
Asset Management	New Vehicle/Equipment Acquisition	<ul style="list-style-type: none"> • Translate customer needs to procure most appropriate vehicle / equipment • Vehicle ready for use on time to support business operation • Effective procurement process to ensure fairness
	Vehicle/Equipment Replacement Program	<ul style="list-style-type: none"> • Units are funded appropriately through their life and replaced on time
	Disposal Program	<ul style="list-style-type: none"> • Ensure units are disposed of properly and in a timely manner • Recover revenue from sales to offset asset salvage values
Maintenance Management	Preventive Maintenance	<ul style="list-style-type: none"> • Preventive Maintenance intervals and requirements set up per manufacturer recommendations • Scheduled and on time maintenance to reduce unnecessary breakdowns and minimize vehicle/equipment downtime

		<ul style="list-style-type: none"> • Maintain vehicle safety through timely inspections and conformance to legislated regulations
	Repairs, Corrective Maintenance	<ul style="list-style-type: none"> • Troubleshoot, diagnose, and repair as soon as possible to minimize downtime • Identify most effective method based on Customer need (ie. Fiscal responsibility, time to repair)
	Shop Safety	<ul style="list-style-type: none"> • Ensure maintenance shop has the proper tooling/equipment to repair vehicles /equipment in a timely manner • Ensure a culture of safe work for all staff • Reduce environmental impact through implementation of environmental conscious decisions • Open communication to ensure that safety is the prime focus for everyone
Fuel Management	Fuel Depot Management	<ul style="list-style-type: none"> • Ensure fuel depots are operational 24 hours per day, 7 days per week • Maintain depots as required to ensure that depots are safe and conform to legislated requirements
	Fuel Dispensing	<ul style="list-style-type: none"> • Ensure fuel transactions are accurately recoded and billed to internal and external customers • Provide means of providing remote fueling services as required
Financial Management	Rate Chargeback	<ul style="list-style-type: none"> • Provide proper chargeback for services rendered to ensure costs are recovered • Manage and maintain the Fleet Reserve for long term sustainability
	Financial Transactions	<ul style="list-style-type: none"> • Ensure costs are tracked and billed accordingly • Review costs, identify trends, bill for service (external to Fleet) • Record all transactions and analyze costs versus revenues

Performance Measures

Performance Measure	2017 Actual	2018 Actual	2019 estimate	2019 YTD
# of vehicles replaced	58	34	54	40
# of vehicles maintained	602	608	614	645
# of litres of fuel dispensed	4,079,600	4,161,190	4,244,400	2,001,264
# of on time Commercial Vehicle Inspections completed	98%	100%	100%	100%

Capital Improvement Program

There are no capital improvement projects for this business cycle.

Operating Budget Initiatives

N-18 Continuous Service (24/7 Shop Operations) – CSR's

This initiative will permanently add the 3 CSR positions to Fleet Services to support continuous operations. The CSRs provide proper information in a timely manner, which reduces equipment downtime, improves communication with business units, and supports improved methods of planning and scheduling work.

N-18	Fleet Services	Continuous Service (24/7 Shop Operations) - CSR's	Budget	\$	296,200
			Actuals		121,940
			Budget Remaining	\$	174,260

Update: Position has been posted and hired. Expenses are being incurred as the year progresses.

N-19 Continuous Service (24/7 Shop Operations) Utility Worker II

Add one (1) additional Utility Worker II position to support continuous operations in Fleet Services (24 hours a day, 7 days a week).

N-19	Fleet Services	Continuous Service (24/7 Shop Operations) - Utility Worker II	Budget	\$	77,200
			Actuals		30,398
			Budget Remaining	\$	46,802

Update: Position has been posted and hired. Expenses are being incurred as the year progresses.

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 neighborhoods
- 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

Services and Service Levels

Program Area	Service	Service Level
City-Developed Parks	A developed park fulfills a designed function and offers opportunities for social gathering, and active or passive recreation. The size, location, and related amenities attract users and accommodate the appropriate use of the park. Developed parks are kept in a condition that does not limit the use or enjoyment of the intended activities	Overall maintenance of the park as a unit is a composite of all the varying maintenance activities. Collectively, the maintenance level provides a functional, pleasant environment for the intended activities of the park. With the exception of the specialty-use parks, the maintenance activities are not intensive and are performed mainly on a cyclical basis.
	Individual parks may vary in function or purpose, but they all contribute to the value of the parks system as a whole. In addition to the recreational functions, a park adds value to proximally located properties, provides density relief to the area, beautifies the city, and provides numerous environmental benefits. A park contributes to the quality of life and livability of an urban area.	A variety of resource inputs are required to keep the park in a clean, attractive state that meets the needs for the use intensity. Minor deficiencies in the condition of the park are left to the next cycle of the maintenance activity. Major deficiencies are responded to depending on the urgency and magnitude of the problem. Service levels in a park differ depending on the type of park.
	City-developed parks include pocket, neighborhood, community and regional parks. They are different from specialty-use parks and river valley parks.	Highly utilized parks, such as those used for events, receive additional maintenance (e.g., garbage collection). Set up and renovation activities to accommodate the events are based on the event type.

Specialty Used Parks <ul style="list-style-type: none"> • Skateboard Parks • Off-Leash Dog parks and off leash parks • Galt Gardens Water Feature <ul style="list-style-type: none"> • Brewery Gardens 	<p>Specialty-use parks have a higher level of development and maintenance to accommodate a unique function of the park. These parks include Brewery Gardens, Off-leash Dog Parks, Skate Parks and the Mountain Bike Park. These parks meet specialized technical requirements of specific recreational activities to meet sufficient demand and/or potential use.</p> <p>They accommodate a high number of users in specific activities. Specialty-use parks are kept in a condition that does not limit the level or type of intended use. On-site staff and/or park attendants may facilitate maintenance functions</p>	<p>Overall maintenance of the park as a unit is a composite of all the varied maintenance activities. Collectively, the maintenance level provides a functional environment for the intended use of the park. In a specialty-use park, the maintenance activities are intensive and are performed mainly on a cyclical basis. A variety of resource inputs are required to keep the park in a clean, attractive state that meets the needs for the use intensity. Service levels differ from park to park depending on the type of activity.</p>
River Valley Parks Include: Indian Battle Park; Botterill Bottom Park; Pavan Park; Popson Park; Peenaquim Park; Bull Trail Park; the East Slopes	<p>In the 1980s, a provincial urban parks grant, Urban Parks for the Future Proposal, was used in part to acquire and develop much of the river valley. The river valley became largely used as either river valley parks or preservation areas.</p>	<p>Maintenance of river valley parks is primarily focused on the man-made aspects of the park. Mitigation of impacts for damage caused by human activity is necessary to reduce the immediate and long-term impact of the damage.</p>
	<p>The development of river valley parkland was done under the UPP. This plan guided the provision level of natural area parks and preservation areas and continues to be followed. Any alteration of the plan would require an amendment to Bylaw 4068 River Valley Area Redevelopment Plan.</p>	<p>Other maintenance activities performed directly to the natural environment are done to enhance the user experience. This includes felling trees that pose a safety risk to users or mowing a buffer along a pathway to provide more comfortable use. Litter is cleaned up in developed areas on a daily basis in the summer. Non- developed areas are dependent on volunteer blitzes. Higher frequented areas are attended to as needed.</p>
		<p>Tree-wrapping for beaver protection is provided by volunteers.</p> <p>Deadfall is removed only to accommodate man-made amenities in developed areas.</p>
		<p>Weed control generally targets restricted weeds as defined under the <i>Weed Control Act</i>.</p> <p>Dryland Mowing is done adjacent to picnic sites, pathways, and other limited developed areas.</p>
		<p>Forest Management allows for growth to mostly be left natural; hazardous trees are dealt with on an individual basis, and reforestation is done only to mitigate changing environmental conditions</p> <p>Boat Launches are cleaned out only after a spring flood or heavy rain.</p>

		<p>Forest Management allows for growth to mostly be left natural; hazardous trees are dealt with on an individual basis, and reforestation is done only to mitigate changing environmental conditions.</p> <p>Firewood is provided in small amounts during the summer and on request in winter when available. These are filled and emptied depending on the amount of use and location</p> <p>Security Gates are locked nightly to prevent access to some river valley parks.</p> <p>Park Amenities are maintained similar to other park amenities throughout the city.</p> <p>Septic Tanks are pumped, as required.</p> <p>Washrooms are maintained daily when they are open to the public. Washrooms are attended to by city park caretakers or private contractors depending on time and season.</p> <p>Pest Control includes beavers, raccoons, and other vertebrate pests, as required</p>
Preservation Parks Include: Lethbridge (Helen Schuler) Nature Reserve, Alexander Wilderness Park,	In the 1980s, a provincial urban parks grant, <i>Urban Parks for the Future Proposal</i> , was used, in part, to acquire and develop much of the river valley.	Maintenance of preservation areas focuses on the man-made aspects of the park. Mitigation of damage to the areas, including damage caused by human activities, is necessary to reduce the immediate impact of the damage.
Elizabeth Hall Wetlands, Cottonwood Park	The river valley became largely used as either natural area parks or preservation areas.	Other maintenance activities performed directly to the natural environment enhance the user experience. These activities include felling trees that pose a safety risk to users or mowing a buffer along pathways to provide more comfortable use.
	The development of river valley parkland was done under the Urban Parks Plan.	
	This plan guided the provision level of natural area parks and preservation areas and continues to be followed. Any alteration of the plan would require an amendment to <i>Bylaw 4068 River Valley Area Redevelopment Plan</i> .	<p>Litter is cleaned up in developed areas on a daily basis in the summer. Non- developed areas are dependent on volunteer blitzes. Higher frequented areas are attended to in priority.</p> <p>Tree-wrapping for beaver protection is provided by volunteers.</p> <p>Deadfall is removed only to accommodate manmade amenities in developed areas.</p> <p>Weed control generally targets restricted weeds as defined under the Weed Control Act.</p> <p>Dryland Mowing is done adjacent to pathways and other limited developed areas.</p> <p>Forest Management allows for the growth to mostly be left natural; hazardous trees are dealt with on an individual basis, and reforestation is</p>

		<p>done only to mitigate changing environmental conditions.</p> <p>Security Gates are locked nightly to prevent access to some river valley parks.</p> <p>Park Amenities are maintained similar to other park amenities throughout the city.</p> <p>Septic Tanks are pumped, as required.</p> <p>Washrooms are maintained daily when they are open to the public.</p> <p>Pest Control includes beavers, raccoons, and other vertebrate pests are controlled, as required.</p>
School Yard Parks	Intensive use of school yard parks dictates a level of service necessary to provide a safe, sustainable and functional area.	The provision of school space is mandated in the <i>Municipal Government Act</i> and the size of the space is negotiated with the respective school board.
	Due to the minimal development standard and lack of amenities, community use of the area is limited to youth league play and adult fun leagues.	Development and maintenance activities are defined in the joint-use agreements. School locations are determined by the school boards and accommodated in the open spaces.
	An exception to the minimal development standard is playground equipment.	Important note: as designated by the joint use agreement for each site, land at the front entrance of a school and the surrounding skirt of its buildings are considered private property of the school board and are not maintained by City Parks
Dry-Land	Dry-Land parks are public open spaces that have limited active recreational activities and minimal amenities	Dry-land Maintenance: <ul style="list-style-type: none"> • Dry-land areas to be mowed at a 4-inch height on a 4 to 6-week schedule
	A lower level of use requires lower levels of maintenance to keep the area healthy, attractive and sustainable. These parks are non-irrigated and designed to be naturalized.	<ul style="list-style-type: none"> • Industrial park boulevards, spur lines, and annexation roads to be mowed once per season (week 14-16) • Easements are mowed as often as required (usually 2 to 3 times per season, more frequented areas every 4-5 weeks)
	They are intended to have reduced maintenance resources and less dependent on associated amenities.	<ul style="list-style-type: none"> • Turf requires less maintenance. • Other park components are similar to other City of Lethbridge parks
		<p>Turf:</p> <ul style="list-style-type: none"> • Generally monthly mowing cycle <p>Trees, Shrub & Beds:</p> <ul style="list-style-type: none"> • Typical maintenance as other city-developed parks <p>Park Amenities:</p> <ul style="list-style-type: none"> • Typical maintenance as other city-developed parks
Playgrounds	These playground facilities are used by the over 4,400 children 5 – 12 years of age living in Lethbridge.	Maintenance on all public playgrounds on City of Lethbridge property is the responsibility of both Amenity Services and Parks Operations.

	Adults accompanying children have the opportunity to strengthen family bonds and develop or maintain relationships with others in the community.	Amenity Services is responsible for the inspection and maintenance of the playground structures and play equipment and surfaces.
	Canadian Standards Association (CSA) has established standards for playground design and maintenance to protect children from injury.	This involves a bi-weekly inspection that includes the recorded documentation of practical aspects and structural conditions of the playground. Rototilling of granular fall surfaces is completed twice annually.
	Although not legislated, these standards are accepted as a baseline for safety and risk management and are used to define the duty of care.	Parks Operations is responsible for quick informal visual inspections of all playground equipment for hazards, obvious damages or structural defects, as well as monitoring the condition and quality of the protective play surface. Duties also include: sweeping sand/pea gravel off walkways and hauling away contaminated material (subject to winter weather); cleaning and raking level loose and kicked out granular material, and pulling weeds from play surfaces.
	The equipment is maintained in a safe condition as defined by the Canadian Standards Association.	
	The equipment and area are appealing and inviting for children and families.	
Amenities & Furniture	Parks amenities are essential to enable full utilization of the park system by providing opportunities for active and passive recreation.	The goal is timely maintenance and replacement of amenities to maximize efficiencies, provide a consistent level of service, and minimize liabilities through due diligence.
	Sports amenities are essential for successful organized games and non-organized or spontaneous play.	Most parks amenities are not on a formal inspection schedule and are done as on as needed basis. Amenity Services maintains, repairs, and replaces parks amenities based on input from the general public, school boards, and other City of Lethbridge employees, notably Parks staff.
	They complement but do not limit, the intended competitive level of play.	
	They complement but do not limit, the intended competitive level of play.	Detailed standards are followed for: Fences, Jump Pits, Baseball Backstops, Bleachers, Dugouts, Basketball Hoops, Soccer/Football,

		Goal Posts, Benches & Picnic Tables, and Tennis & Volleyball Courts
Turf	<p>Turf provides an inexpensive, attractive and resilient ground cover that allows for the functional use of the area. Turf protects soil from water or wind erosion, provides atmospheric cooling, allows for oxygen production and carbon dioxide absorption, and reduces storm water capacity requirements. Turf is used as a playing surface for many outdoor recreational activities. Maintenance activities include irrigation, fertilization, mowing, aerating, topdressing, over-seeding, litter control and de-thatching. Turf is maintained so that it does not limit the intended activity, does not distract from the visual appeal of the park, and is composed of grass mixtures appropriate for the area and intended use.</p>	<p>Turf is a living asset and its condition is dependent on a number of factors including the environment and traffic. Maintenance activities are scheduled and routine but are also reactionary and proactive to changing turf health. The objective is to keep turf healthy enough for rapid regeneration and longevity. Turf maintenance is limited to cyclical activities including mowing, trimming, and irrigation.</p> <p>Other activities of a less routine nature are driven by turf condition and health. Aeration, weed control, topdressing, over-seeding, detaching, soil sampling and fertilization programs are part of ongoing lifecycle efforts. Damaged areas are replaced as needed. Turf can be replaced as part of a park's redevelopment. The following is a list of process maintenance activities that is supplemented as needed; Aeration, Fertilization, Over-seeding, Top Dressing and Irrigated Turf Mowing.</p>
Urban Forestry -	<p>The urban forest is comprised of park trees, shrub beds, street trees, native trees in the river valley, and trees on private property. The purpose of the urban forest is to beautify the city while providing extensive environmental and economic benefits.</p>	<p>Trees are living assets that increase in value over time. Although annual maintenance cycles are followed, the program is flexible to optimize tree health. The following is a list of typical cycles, but variations are common:</p> <ul style="list-style-type: none"> • Monitor, inspect, maintain, prune and replace, as required • Monitor and manage pests • Respond to individual service request • Perform brush chipping, and tree and stump removal as required • Prune on an annual cyclical basis <ul style="list-style-type: none"> • Site line and public security pruning • Emergency/hazardous situations are dealt with, as required for infrastructure upgrades • Road and sidewalk clearance and root cutting, as required <p>NOTE: Native trees are not part of the monitoring program; however, reports of hazards are responded to appropriately.</p>
	<p>Environmental benefits include airborne pollutant filtration, oxygen production, carbon dioxide storage, air temperature cooling; wind buffering, energy use reduction, wildlife habitat improvement and soil stabilization.</p>	
	<p>A healthy urban forest provides increased economic and recreational opportunities, public well-being, biodiversity and a host of green infrastructure benefits.</p>	
	<p>Park trees are planted throughout the park system, on buffers, on city-owned landscaped lands.</p>	

	Public trees beautify and enhance the function of the open space and benefit the community in a number of ways.	
	The trees are positioned and distributed to accent, not interfere with the use or enjoyment of the park.	
	Efforts are made to maximize the practical number of trees to increase environmental benefits.	
	The urban forest is maintained to maximize the health and longevity of the trees. Parks bylaw does regulate, to some extent, the treatment of these trees.	
Tree & Shrub Bed	The urban forest is comprised of park trees, shrub beds, street trees, native trees and trees on private property.	Shrubs: <ul style="list-style-type: none"> • Visually inspect and manage insect and disease concerns • Fertilize as needed • Supplemental watering in dry-land situations • Prune and shape annually to maintain sight lines in accordance with CPTED standard • Replace dead or missing material, as required
	The purpose of the urban forest is to beautify the city while providing extensive environmental and economic benefits.	
	Environmental benefits include airborne pollutant filtration, oxygen production, carbon dioxide storage, air temperature cooling; wind buffering, energy use reduction, soil stabilization and wildlife habitat.	Beds: <ul style="list-style-type: none"> • Control weeds (manual and chemical) • Maintain edging • Replenish and rejuvenate mulch, as required • Remove litter
	Tree and shrub beds provide concentrated planting mass replicating native forest conditions. These include an upper canopy, under-story and mulch surface on the ground. These conditions promote health, enhanced aesthetics, enhanced wildlife habitat.	
Floral Program	Floral beds and displays are used to enhance the appearance of an area and to provide ornamental features to the landscape.	The Service provision level has been determined by City Council through budget discussions in the 1990's.
	They provide visual appeal and are designed and maintained to maximize the aesthetics and complement the park function.	
	Flowers help create an atmosphere of formality in the park that is not possible with other landscaped features.	

	The floral program is responsible for annual and perennial flowers and other ornamental plants in the parks system.	
	The program also includes the hanging baskets in the downtown area that are used to define the downtown area, are a draw to the downtown businesses, and beautify the city by softening the hard elements of street infrastructure.	
Pathways	The importance of pathways to the residents was confirmed in the formation of the <i>Bikeways & Pathways Master Plan (2007)</i> . A community needs assessment gathered citizen opinions and attitudes about the existing network, as well as a list of their needs and wants. These were measured against the principles that would guide decision-making towards accessibility, connectivity, functionality, safety, education, and promotion.	Regular Maintenance: <ul style="list-style-type: none"> • Clean up sand, dirt and loose turf in the spring after snow removal operations • Monitor major pathways on a regular basis • Cut back overhanging trees, brush, and deadfall • Mow vegetation along the paths • Maintain water deflectors to lessen damage to trails • Level pathway material Major Repairs: <ul style="list-style-type: none"> • Make repairs to the pathway as a result of: <ul style="list-style-type: none"> • Heavy rains and flooding
	The community needs assessment clearly identified pathways as important to residents.	<ul style="list-style-type: none"> • Vehicle vandalism • Asphalt frost cracks, heaving, and sinkholes
	Asphalt pathways are constructed and maintained to allow for a variety of uses including walking, running, biking, rollerblading and other related activities.	
	The engineering design standard is lower than sidewalk construction for drainage and vehicular weight load. Low areas in the surface may develop puddles.	
	This is particularly relevant during freeze/thaw cycles where icy patches will accumulate.	
	Grades of the pathway generally follow the contours of the adjacent land.	
	These construction standards usually provide accessibility, but local barriers do exist mainly because of grades and slopes.	
	Aggregate pathways (shale, limestone, and sand) are constructed as formalized trails; the construction standard is at grade and in many areas	

	present accessibility barriers. Access to most areas is possible with assistance.	
Irrigation System	Lethbridge's climate necessitates irrigating turf and trees to keep them green and actively growing through the summer season.	The irrigation system is in good repair and has the ability to efficiently deliver an appropriate amount of water at the right time to maintain landscape in a healthy, active growing condition.
	Without supplemental water, turf would go dormant in July and the growth rate of trees would be significantly slowed.	
	Most trees would not survive the establishment period. Dormant turf does not have the ability to heal in high traffic areas.	
	The worn areas would become susceptible to weed infestation. In addition to keeping the landscape healthy, the irrigation system provides a tool for sustainable water management including continual adjustment to	
	Irrigation Central Control (ICC) or controllers.	
	To maintain the irrigation systems to use non-potable water sources whenever possible.	
Sports Fields	Sports fields are provided and maintained for a variety of reasons including competitive play, organized and unstructured noncompetitive play, sports development, and educational functions. The resources allocated to individual fields is appropriate for the intended level of play and does not limit the game or compromise the safety of the participants.	Maintenance programs for the amenities appropriate to the fields are covered in the sports amenities section. Due to use and wear, the sports fields turf maintenance program is designed to keep turf healthy and actively growing. In addition to normal parks maintenance, sports fields are maintained following specific activities for the type of field and level of play intended.
Snow Removal	The Government of Alberta's <i>Municipal Government Act</i> states that sidewalk maintenance is the responsibility of the municipality.	A snow event is defined as snowfall, drifting from wind or a significant freeze/thaw cycle. Clearing is defined as snow removal, where possible, but can include sanding or snowmelt applications, as required.
	Snow is removed from public sidewalks, adjacent parks, schools and City of Lethbridge buildings, in compliance with <i>Bylaw 4865 Snow Removal and Ice</i> .	Our pathway maintenance program is governed by priority system of four levels: Cleared within 24 hours after a snow event, as governed by the bylaw; includes city-owned

	Snow is also removed from public pathways adjacent to roadways and in parks to facilitate safe winter use.	facilities such as the Employee Resource Centre and Transit
	The level of service is set by the <i>Municipal Government Act</i> , and City of Lethbridge Bylaw and Corporate Policy CC34.	Cleared within 48 hours after a snow event includes school grounds and regional parks Cleared within 72 hours after a snow event includes city-developed parks and regional trails
		Cleared within 96 hours after a snow event includes adjacent roadside sidewalks, abutting facility walkways
		NOTE: Each snow event reinitiates the priority sequence.
Lake Ice Monitoring & Clearing	Ice thickness monitoring begins in the first two weeks of sub-zero temperatures and continue through the winter.	Once the ice is ten inches thick, manual snow clearing is performed as often as the completion of the sidewalk snow-clearing program allows.
	Ice clearing and post installation occur once the ice is ten inches thick.	
	Once ice thickness reaches ten inches, signs are changed from “Ice Unsafe” to “Ice Open”.	
	Ice thickness is checked throughout the winter season.	
	The area monitored for safe ice is demarcated with posts. Regular public service announcements are issued	
	and bulletins are distributed to Fire, Police and Risk Management departments.	
Street Trees	The urban forest is comprised of park trees, shrub beds, street trees, native trees in the river valley, and trees on private property.	Trees are living assets that increase in value over time. The maintenance program is flexible to optimize tree health. The following is a list of typical cycles; however, variations are common:
	The purpose of the urban forest is to beautify the city while providing extensive environmental and economic benefits.	<ul style="list-style-type: none"> • Monitor, inspect, maintain, prune and replace, as required • Monitor and manage pests (including monitoring the region and on private property)
	Environmental benefits include airborne pollutant filtration, oxygen production, carbon dioxide storage, air temperature cooling, wind buffering, energy use reductions, as well as wildlife habitat and soil stabilization.	<ul style="list-style-type: none"> • Address emergency/hazardous situations, as required • Prune for public security, as required • Respond to individual service request • Perform brush chipping, stump removal, and root cutting, as required for infrastructure upgrades
	A healthy urban forest provides increased economic and recreational opportunities, public well-being,	<ul style="list-style-type: none"> • Prune site line, as required • Prune on a regular, cyclical

	biodiversity and a host of green infrastructure benefits.	
	Street trees line arterial roadways, residential streets, and medians. In addition to the general benefits, they provide traffic-calming, beautification, and soften the hard landscape.	
	These trees are on public property but require a partnership management style.	
	These trees have a high impact on private property and are co-managed with utilities, sidewalks, along with signage and traffic operations.	
	The trees are positioned and distributed to accent, but not interfere with, the use of the street or adjacent property.	
	Efforts are made to maximize the practical number of trees to increase environmental benefits.	
	The urban forest is maintained to maximize the health and longevity of the trees.	
Integrated Pest Management	Pests, including rodents, insects, and weeds, are controlled to prevent destruction or damage to	Formalized as an operational policy in 2005, Integrated Pest Management guides ongoing pest control. The program is based on
	assets, nuisance or harm to people, and spread of the pest.	the tolerance of pests at levels that do not significantly reduce the acceptability of the asset or limit its function. Control steps are taken when pest populations indicate that economic losses could exceed acceptable levels. The fundamental process for pest control includes:
	Provincial legislation regulates the control of some pests. In addition to provincial legislation, the City of Lethbridge follows the program outlined in the Integrated Pest Management (IPM) policy. Control methods align with current best practices and follow IPM strategies.	<ul style="list-style-type: none"> • Preparing a pest-specific plan for controlling infestation or damage • Monitoring the pest activity • Implementing appropriate cultural practices to limit spread or infestation
		• Maintaining accurate records of the pest and control advocacy
		• Responding to the incidence of a threshold in the appropriate manner
Dry-Land Mowing	Non-irrigated turf is maintained on open space with limited recreational function, such as major roadway boulevards, undeveloped city land, buffers and other transitional space between different land uses.	The standards were incorporated in 2004 along with the corresponding budget initiatives. The city of Lethbridge Parks mows dry-land grass, at a four inch mowing height, in order to reduce weed establishment.

	The turf is primarily used as a low-cost ground cover to protect from soil erosion and weed infestation and to provide a natural landscape treatment.	Priority One (High Profile) Areas: <ul style="list-style-type: none"> • Mowing scheduled on a four-week cycle • High profile transportation buffers
		<ul style="list-style-type: none"> • Dry-land parks • River valley pathways
	The purpose of these areas is to buffer the impact of different land uses and activities or to provide an acceptable condition for land in the transition from acquisition to development.	Priority Two Areas: <ul style="list-style-type: none"> • Mowing scheduled on a five to eight-week cycle • Transportation buffers
		Priority Three Areas: <ul style="list-style-type: none"> • Mowing scheduled twice per season • Industrial boulevards, fire barriers, river valley picnic sites
Downtown Maintenance	Services provided to the downtown area of the city are intended to maintain the area in alignment with the goals and objectives of the Heart of Our City initiative. Services and activities are provided to the highest extent possible within existing capabilities and resources.	Priority Four (Low Profile) Areas: <ul style="list-style-type: none"> • Mowing scheduled once per season
		Specific Levels of Service have detailed for each of Tree Grates, Trees, Garbage Receptacles, Raised Planters, Galt Gardens Security, Sidewalk Snow Removal, Hanging Baskets, Park Maintenance, Special Events and Downtown General Maintenance.
Graffiti	The graffiti abatement program was initiated by City Council and is intended to keep graffiti from being on display longer than possible.	The program involves regular monitoring of hot spots and prompt removal, mostly within 24 hours
	Regular monitoring of graffiti hot spots is followed by prompt removal.	
	In addition to graffiti removal, the level of service also includes removal of large, extraneous and unsightly items from parks and public areas. The program works closely with Lethbridge Police Service utilizing preventative and reactive methods to protect the city from this crime and its impact on private and public property.	

Special Events	This service is available to operate on an as-needed basis to clientele or community groups. The nature of these special events and functions varies depending on the needs of the clientele, but also includes regularly scheduled events. Staff is able to offer knowledge and experience to assist the groups hosting the event to have a successful event. In addition to planning and set-up, staffing during the event is often necessary. Services provided include site management, garbage collection, troubleshooting and general assistance.	These services are generally provided on a cost recovery basis.
-----------------------	---	---

Performance Measures

Performance Measure	2017 Actual	2018 Actual	2019 estimate	2019 YTD
# of Parks Hectares Managed	2,939	3,002	3,045	3,026
# of Km Multi-Use Pathways	241	245	255	249
# of Sports Fields	150	155	161	158
# of trees Planted	919	1148	920	1000 (estimate)
% Customer Satisfaction Parks	94%	98%	98%	-
% Customer Satisfaction Pathways	89%	95%	95%	-

Capital Improvement Program

Project	CIP Page	Budget	Expenditures	Budget Remaining	Comments
Legacy Park	D-7	\$4,500,000	\$400,099	\$4,099,901	Detailed design of the pavilion building and plaza is complete and are in the tender phase. Play area design is ongoing with construction to begin in October. Estimated completion date of this project is scheduled for 2020.
Parks Asset Management*	D-10	\$1,300,000	\$66,198	\$1,233,802	Henderson Park Irrigation is in the Design Phase with construction to start this fall, estimated completion is 2021
Pathway System Connections and Extensions*	D-11	\$1,000,000	\$38,685	\$961,315	Design of pathways 8, 17, 20, 24 & 103 are near completion. Pathway construction will begin in 2019 with priority determined by engineer's cost estimates and available funding.
River Valley Protective Fencing	D14	\$400,000	\$101,590	\$298,410	Fencing along the eastern edge of Alexander Wilderness Park and the

					south boundary of Six Mile Coulee was completed in 2018.
Bark Park	D-16	\$600,000	\$0	\$600,000	This project has been rescheduled for 2020 due to the Sherring Force Main Extension and North Siphon Twinning project.
School Site Development	D-18	\$3,400,000	\$0	\$3,400,000	Development of future school sites in the Southbrook subdivision (SE) and on the Westside (Crossings/Piers). The developer of the Southbrook subdivision will be looking after the development of this park in 2019 and 2020. There is no timeline as to when the site on the Westside will be developed.
Legacy Park Additional Amenities	D-27	\$6,830,000	\$922,480	\$5,835,520	The parking lot and roadway is almost complete. Picnic Shelter design is nearing completion and will be constructed in 2019/2020. Spray Park contract was awarded and design is complete. Spray park construction is scheduled to start in the fall of 2019 and operational in 2020. Discovery Playground design is nearing completion with construction scheduled to be completed in the spring of 2020.

*note: Projects are considered to be annual programs and include budget up to 2019. All other projects include budget to 2021

Operating Budget Initiatives

N-58 Invasive Pest Management Reserve/Emerald Ash Borer (EAB)

With changing climatic conditions and international transportation, the introduction of invasive pests and disease is more likely than ever before in our urban forests and public spaces. This funding would create a position for an Urban Forest Technician and then establish an Invasive Pest Management Reserve, which would allow for the timely implementation of a control program when needed.

N-58	Parks	Invasive Pest Management Urban Forest Disease Reserve	Budget	\$	2,000,000
			Actuals		-
			Budget Remaining	\$	2,000,000

Update: No Expenditures planned for 2019

N-59 Accessible Playgrounds

The purpose of this initiative is to increase the number of accessible playgrounds in Lethbridge as only 4 out of 87 playgrounds are considered accessible.

N-59	Parks	Accessible Playgrounds	Budget	\$	208,700
			Actuals		-
			Budget Remaining	\$	208,700

Update: Expenditures expected in 2019.

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, sidewalk and pathway 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 \$750 million dollars, knowing what we own, its current condition and maintaining this asset to an acceptable service level in perpetuity.

Service and Service Levels

Program Area	Service	Service Level
Snow & Ice Control	<ul style="list-style-type: none"> • All public and City roadways remain passable to regular vehicles and emergency vehicles that are properly equipped for winter driving 	<ul style="list-style-type: none"> • Priority 1 - To complete ice control and snow plowing within 24 hours of snowfall ending on designated arterial roadways • Priority 2 - To complete ice control and snow plowing on remaining arterials and designated collectors within 24 hours of Priority 1 completion • Priority 3 - To complete ice control and snow plowing within 24 hours of Priority 2 completion on remaining collectors, controlled intersections (stops and yields) and bus routes
		<ul style="list-style-type: none"> • Priority 4 - to ensure that roads are passable to emergency services and general public, as necessary, upon completion of Priorities 1 through 3 on all other City controlled roadways and laneways <p>Residents who do not live on snow routes will be notified by temporary signage when it will be necessary to move their vehicles for snow plowing or snow removal.</p>
		To control snow and ice each winter by installing snow fence every year to manage drifts and co-ordinate snow removal in the downtown

Street Sweeping/ Cleaning	<ul style="list-style-type: none"> • To keep all Lethbridge Roadways clean and clear. 	<ul style="list-style-type: none"> • All paved City public Roadways are swept at least once per year, from mid April to end of July. Sweeping on Arterial roadways and the downtown is completed weekly or bi-weekly, as needed. To pick up fallen leaves in residential areas where leaves clutter the roadways.
Road Maintenance, Rehab and Construction	<ul style="list-style-type: none"> • Keep Lethbridge Traffic safely "On the Move" 	<ul style="list-style-type: none"> • To maintain all roads in good condition through annual maintenance and rehabilitation programs.
		<ul style="list-style-type: none"> • To repair potholes from May to October on a Priority Route basis. All Potholes on Priority 1, 2 & 3 Routes are repaired within 3 days of notification using hot mix asphalt. During winter Operations (October through May) potholes are repaired on a Priority 1, 2 & 3 Route basis within an average of 3 days of notification (response time can vary with weather conditions) using cold mix asphalt/recycled hot asphalt.
		<ul style="list-style-type: none"> • To review the condition of 20 % of city roads each year and seal cracks on roads between 3-5 years old.
		<ul style="list-style-type: none"> • All alley roads are dealt with on an individual basis, assessed by staff and repaired as required.
Sidewalk and Pathway, Maintenance, Rehab & Construction		<ul style="list-style-type: none"> • Each year 20% of the sidewalks are assessed for condition, and 100% of the downtown sidewalks. All high risk hazards are placed into the sidewalk program for that year and dealt with. Low Risks are kept in an annual database.
		<ul style="list-style-type: none"> • All city pathway conditions are reviewed on a request basis and overlaid or patched when needed.
Bridge, Maintenance, Rehab and Construction		<ul style="list-style-type: none"> • Every three years an assessment is conducted on all Transportation and Parks (pedestrian) Bridges. Maintenance and rehabilitation is completed as required.
		<ul style="list-style-type: none"> • Each year operations crews performs minor repairs and maintenance on all City Bridges consisting of washing the bridge deck, repairing asphalt deficiencies, re-sealing bridge deck and line painting.

Rail, Maintenance, Rehab and Construction	<ul style="list-style-type: none"> • Safe, Efficient and Effective movement of rail product to business's 	<ul style="list-style-type: none"> • Mandatory inspections on all rail signals weekly, monthly, 6-months and annually, monthly inspections on Rail spur lines. 24/7 standby service for any malfunctioning rail signals. Complaints are investigated within 48hrs and any emergency repairs are performed immediately with on-call personnel.
Traffic Operations, Operations & Maintenance	<ul style="list-style-type: none"> • Safe, Efficient and Effective movement of people 	<ul style="list-style-type: none"> • Traffic Operations undertakes an annual pavement marking program using in-house field staff and manages permanent line marking on overlay projects through contracted services. Crosswalks in School areas are remarked before school starts and all lateral and longitudinal lines on roadways are painted annually. Thermoplastic lines are inspected annually for wear and are repainted once per year if needed.
	Temporary Traffic Control	<ul style="list-style-type: none"> • Provide temporary traffic control in emergency events, special events, and for road work within the City road right-of-way. We respond immediately to emergency callouts, and reach the affected site within 30 minutes • Provide traffic control for special events and work with community members to plan the traffic flow changes during the event at least 2 weeks in advance
		<ul style="list-style-type: none"> • Complete emergency road right of way repairs within 30 minutes of callout
		Conduct traffic and pedestrian counts as required annually.
	Traffic Control Devices and Traffic Signs	<ul style="list-style-type: none"> • Design, fabricate and install traffic control devices and traffic signs • Repair or replace damaged regulatory signs within 1 business day of receiving the information • Repair or replace damaged warning signs within 3 business days of receiving the information • Repair or replace damaged information signs within 1 week of receiving the information
		<ul style="list-style-type: none"> • Design and fabrication internal City department signs within 2 weeks of request and major road project signs.
		Conduct traffic and pedestrian counts as required annually.

Parking Operations, Operations & Maintenance	<ul style="list-style-type: none"> • Safe, Efficient and Effective movement of people 	<ul style="list-style-type: none"> • Maintain all City parking meters and repair within 4 hrs of receiving a complaint • Coin collection is conducted once per week • Regular maintenance is conducted every six months with battery changes done once per year • Parking lines painted one every three years.
		<ul style="list-style-type: none"> • Site visits of RV lots each year, paint stalls once every 5 years , pave the lots once every 15 years, address customer complaints within 30 day, send out an annual invoice and regulation reminder letter yearly
		<ul style="list-style-type: none"> • Prepare and distribute residential and commercial parking petition (RPP) petition package within three business days of request, notify residents of successful petition within two business days of receiving signed TCD and petitioner within 2 business days of unsuccessful petition, implementation of the required signage for successful petition within 6 weeks of receiving the signed TCD
Traffic Signals, Maintenance, Operations & Construction	<ul style="list-style-type: none"> • All Traffic and Rail Signals operate all the time. 	<ul style="list-style-type: none"> • Maintain & operate over 125 Traffic Signals, 15 Pedestrian flasher and 10 Rail crossing signals on a 24/7 basis with 24 hour on call service. Signal timing requests are responded to within two days.
Community Lighting, maintenance & operations	<ul style="list-style-type: none"> • All Roadways are reasonably illuminated to ensure safety of the drivers, pedestrians and cyclists. 	<ul style="list-style-type: none"> • To maintain lit public roadways at the City's lighting standard.

Performance Measures

Performance Measure	2017 Actual	2018 Actual	2019 estimate	2019 YTD
Amount of annual snowfall (cm) (166 days of winter) Source: Lethbridge.weatherstats.ca	187 cm 15 snow days	143 cm 27 snow days	<100 cm 12 snow days	53.0 cm 14 snow days
# days requiring ice control/plowing (166 total days)	144 days 595 veh days 82 days	104 days	<125 days 450 veh days	48 days

Duration of spring sweeping program (# weeks/total sweeping hours)	11 weeks 812 hours	6 weeks 738 hours	12 weeks	5.5 weeks 505 hours
Roadway conditions (target varies between 65% to 50%)	56%	56%	54%	Not available until Nov\Dec
Safety: collisions per million vehicles (top 10 intersections)	1.45 (2016)		1.3	

Capital Improvement Program

Project	CIP Page	Budget	Expenditures	Budget Remaining	Comments
Intersection Improvements Non-Growth*	C-5	\$2,840,000	\$645,930	\$2,194,070	In 2018, seven Intersections along 28 St N were completed along with Mayor Magrath Dr & 40 Ave S intersection. As of June 2019, work is ongoing on eight different intersections identified in the 2019 Intersection Improvement plan. The previous year's intersection of 43 St & 26 Ave N has now been completed. Currently, 5 Ave & 7 St S and 5 Ave & 8 St S intersections which are integral to the new Transit Terminal / Park n' Ride Facility are being upgraded and will be complete by December 2019.
Bikeways / Pathways / Sidewalks along Roadways*	C-6	\$2,013,000	\$305,755	1,707,245	The cycling functional planning study began in 2018, is currently underway and has been amended to include detailed design of 4 Ave & 7 St S and this project is scheduled to be completed by Dec 2019. The engineering design of a pedestrian bridge over Highway 3 along Scenic Dr. is underway and construction on this pathway is expected to start in 2020. Note: the project costs will be shared 50/50 with the Province. Other pathways include South Parkside Dr from Exhibition Dr to 43 St S. Design will begin in 2019 and construction to be completed in 2020.
Gravelled Roadway Upgrading	C-7	\$1,100,000	\$92,182	\$1,007,818	In 2019 the upgrade of Scenic Drive North from 44th Ave to City Limits has been completed with the paving of this road.

Accessibility Improvements*	C-8	\$1,026,000	\$450,975	\$575,025	In 2018, approximately 75 wheelchair accessible concrete ramps were constructed at various locations throughout the City. As of June 30, 2019, 45 concrete wheelchair ramps have been installed across the City, with approximately another 50 to be constructed by the end of 2019.
Annual Overlay Program*	C-9	\$6,130,000	\$4,470,306	\$1,659,694	The 2018 overlay program has been completed. Work involved the rehabilitation of many segments of arterial, collector, and local roadways within the City's transportation system. The 2019 annual overlay program is in progress throughout many different identified locations and is expected to be substantially complete by December 2019.
Bridge Rehabilitation Program*	C-10	\$6,150,000	\$2,043,881	\$4,106, 119	In 2018 the replacement of a bridge at 43 rd Street North over the SMRID canal with three bridge sized culverts was completed. The 2019 work under this program involves the girder coating of Bridge #1 Whoop-Up Drive eastbound bridge. This Project is currently underway and will be completed by December 2019.
Railway Rehabilitation Program*	C-11	\$1,312,000	\$276,391	\$1,035,609	Railway improvements occurred throughout the spring and summer of 2018. This work included an upgrade of a concrete panel crossing pad at the G-Lead rail crossing at 9th Ave N and the replacement of approximately 300 rail ties and track gauging at various locations. In 2019 rail rehab continues with the G-Lead and 18th Ave N crossing upgraded with concrete panels. Replacement of 300 ties and track gauging as well as upgrading 85lb rail with 100lb rail on the D-Lead (dangerous goods route rail) is also in progress.
Traffic Signals Replacement*	C-12	\$1,650,000	\$483,329	1,166,671	In 2018, several traffic and pedestrian signals were upgraded at various City intersections. In 2019, traffic signals have been upgraded at University Dr & McGill Blvd W, Stafford Dr & 5 Ave S intersections.

Major Sidewalk Rehabilitation Program*	C-13	\$549,000	\$154,069	\$394,931	In 2018, block long segments of sidewalk were replaced at 2nd Ave N, 20th St S and 21st St S. In 2019, block to block locations include 18 St North, 7-8 Ave, 3 Ave S 16-17 St, 2 Ave S 14-15 St and 36 St S, Spruce Dr - 20 Ave as well as two others if time allows, with completion by Dec 2019.
Paved lane Rehabilitation Program*	C-14	\$685,000	\$0	\$685,000	Program will begin to expend funds in 2019 or early 2020.
Community Lighting – Rehabilitation*	C-15	\$377,000	\$6,794	\$370,206	As of June 2019, 100 street light poles have been replaced within the City, and 50 more are scheduled for replacement to the end of 2019. Note: invoicing for these costs to be received.
Arterial Sign Replacement	C-16	\$500,000	\$0	\$500,000	Project expenditures are expected in 2019.
Transportation Master Plan update	C-17	\$1,050,000	\$0	\$1,050,000	Project expenditures are expected in 2019.
Functional Planning & Design 62 Ave N	C-18	\$400,000	\$136,005	\$263,995	This project is underway and must be completed by November 2019 to satisfy grant funding regulations.
5 th Avenue N and 13 Street N (preliminary Design)	CO-2	\$629,000	\$0	\$629,000	Project expenditures are expected in later half of 2019.
North Scenic Drive (Uplands Blvd to 40 Ave N)	CO-3	\$4,850,000	\$245,879	\$4,604,121	Preliminary design started in 2016 and was completed in the spring of 2018. Detailed engineering design and construction services are underway as of June 2019, with construction and completion anticipated in 2020
University Drive (Community Stadium to Sunridge Blvd W)	CO-4	\$10,887,000	\$1,221,274	\$9,665,726	Design services began in 2018, twinning construction is underway and this roadwork from Stadium Dr (Community Stadium) to Grand River Blvd W will be substantially complete by Dec 2019. The last leg of this project to Sunridge Blvd W along with landscaping and pathways will be completed in 2020.
Metis Trail (Temple Blvd to Coalbank Blvd)	CO-6	\$6,900,000	\$17,988	\$6,882,012	The detailed design for this project has been awarded and is underway as of June 2019. Construction on this project is expected to be completed by 2021.

*note: Projects are considered to be annual programs and include budget up to 2019. All other projects include budget to 2021

Operating Budget Initiatives

There are no Operating Budget Initiatives for this business cycle

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.

Services and Service Levels

Program Area	Service	Service Level
Manage Infrastructure Construction Documents	Urban Construction Documents are a group of documents which describe how to design and construct infrastructure acceptable to the City.	<ul style="list-style-type: none"> • Review and update documents on a three year schedule • Complete minor updates on an annual basis • Consult with affected industry stakeholders on changes annually
Land Development Administration	<ul style="list-style-type: none"> • Create Service Agreements • Review Detailed Design Drawings • Inspect Construction 	<ul style="list-style-type: none"> • Complete Service Agreements in advance of housing start • Provide comments on design drawings within 3 weeks of receipt • Schedule inspections for Construction Completion Certificates and Final Acceptances Certificates within 30 days of the request for inspection
Growth Forecasting & Infrastructure Planning	Growth forecasting, project scope, project timing and prioritization of capital work.	Prepare growth forecasts and identify capital infrastructure projects required through consultation with internal and external stakeholders.
	To set the Offsite Levy Rate based on infrastructure requirements, projected growth rates and project timing.	Complete a full review of the Offsite Levy Calculation for every CIP in collaboration with development industry stakeholders. Report on the performance of the Offsite Levy account annually
	Provide funding for Offsite Infrastructure when required	Monitor the implementation of Offsite Levy funded projects and recommend adjustments or amendments in light of better information or changing conditions as needed.
	Monitor the use of Offsite funding to verify that appropriate processes are used to achieve best value.	Input will be provided on all project components including scope, project organization and process required to achieve best value.
	Report on the performance of the Levy and recommend adjustments or reviews.	Create a report to industry twice a year on the performance of the Levy and forecasting the future cash flow. Share the report with industry stakeholders before submitting the report to City Council.

Infrastructure Project Delivery	Provide Project Review	Review scope for all projects to verify congruence with Offsite eligibility and confirm construction timing.
	Provide / Support Project Management	Provide project management resources where required or considered beneficial.
	Change Review	Review and evaluate potential changes in the Capital Improvement Program for Offsite funded projects and consult with industry required and obtain approvals from Council when needed.
Right-of-Way Management	Issue Excavation Permits	Issue excavation permits within 3 business days of request.
	Issue Line Assignments	Issue line assignment permits within 2 weeks of request.
	Inspect completed restorations	Inspect 10% of excavations for compliance within 1 month of completion. Inspect 100% of excavations for compliance at warranty end (after two years).
Planning/Corporate Support	Develop and Maintain Industry – City Relationships	Undertake relationship building, team building and engagement initiatives to improve relationships and collaboration between departments and external stakeholders. Provide assistance to departments in communicating with land developers. Review and make suggestions regarding communication with developers.
	Initiate and Update Growth Planning	Participate in the Plan Review Team and coordinate between Planning and Infrastructure departments. Support the development of master servicing and other plans and provide a mechanism for integration of plans between departments

Capital Improvement Program

There are no capital improvement projects for this business cycle.

Operating Budget Initiatives

				\$
N- 20	Infrastructure Admin	Urban Construction	2019 Budget	99,840
			Actuals	-
				\$
			Budget Remaining	99,840

Update: No spending for this initiative has occurred. Expenditures are expected to incur by late 2019.

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.

Services and Service Levels

Program Area	Service	Service Level
Waste Prevention	<p>To reduce the amount of Waste that is generated by the residential and business sectors of our community.</p> <p>1. Prevention Education & Outreach</p> <p>Provide education and promotion regarding source reduction and re-use. Activities include promotion of on site organics management (grass cycling, backyard composting), Environment week & Waste Reduction week</p>	<ul style="list-style-type: none"> • Promote re-use of materials through social media and community events. • Support business community to re-use materials and provide support through best practices and networking. • Educate public and ICI sector through social media, workshops, events, etc.

Waste Diversion	<ul style="list-style-type: none"> Minimize the amount of material being disposed on in the landfill <p>1. Diversion Education & Outreach Provide education and promotion regarding diversion programs and best practices to residential and ICI sector.</p>	<ul style="list-style-type: none"> Promote Diversion of materials through social media and community events. Support business community to divert materials and provide support through best practices and networking.
	<p>2. Recycling Stations Provide a network of Recycling Stations to receive source separated materials</p>	<ul style="list-style-type: none"> Three locations distributed geographically Unlimited volumes 24 hr/7 day access to residents
	<p>3. Organics Diversion Program Fall leaf collection Curbside collection of leaves for residents who request the service during the fall.</p>	<ul style="list-style-type: none"> Leaf Curb collection Fall leaf collection program based on customer request. Program runs from October to November Unlimited volume for residents
	<p>4. Organics Diversion Program Yard waste drop off sites. Drop off sites for residential yard waste.</p>	<ul style="list-style-type: none"> Three locations distributed geographically Large volume restrictions 9am-7pm / 7 day access from April until November Accepts all leaf & yard material
	<p>5.- Backyard Composter program. Backyard Composters are available for purchase for residents, together with accessories to promote green recycling.</p>	<ul style="list-style-type: none"> Backyard composters sale available at the 3 yard waste drop off sites. Provide support and advice to residents on how to do backyard composting.
	<p>6. Stewardship Diversion Programs Participate in the provincial stewardship programs. These include used oil, tire, paint & electronic recycling</p>	<ul style="list-style-type: none"> Drop off -year round program during Waste & Recycling Center operating hours Unlimited volumes

	7. Waste & Recycling Centre Recycling Facilities (PDO & CDO sites) Collect & recycle a variety of materials. Material include - wood, metal, concrete, asphalt, leaf & yard materials	<ul style="list-style-type: none"> • Year round program during Waste & Recycling Center operating hours • Unlimited volumes • Fee for service
	8. Residential Curbside Recycling Program (blue cart) Provide residential recycling collection for all residential properties, including single family and multifamily households.	<ul style="list-style-type: none"> • By-weekly residential curbside recycling. • Only designated materials accepted in blue bin. • 3 or 5 bag blue cart options. • Fee for Service
	9. Material Recovery Facility. Provide processing of Recyclables from single family households, multifamily, ICI sector and Regional customers.	<ul style="list-style-type: none"> • Provide material separation from Single stream sources. • Processing of separated materials. • Unlimited volumes • Fee for service
	10. Corporate Recycling Initiative for City Facilities. Provide collection and processing of recyclables in city owned facilities as part of the CESI project.	<ul style="list-style-type: none"> • Weekly curbside recycling collection for city owned facilities. • Only designated materials accepted in blue bin.
	11. ICI Strategy Provide education and support to ICI sector with the goal to achieve 50% diversion within this sector.	<ul style="list-style-type: none"> • Meet as needed with ICI sector to promote diversion best practices. • Act as liaison between haulers, ICI sector and processors to encourage diversion.

Waste Disposal	1. Waste Disposal (Waste & Recycling Center) Operate an approved Class 2 waste disposal site. Operations include scaling & disposal	<ul style="list-style-type: none"> • Open 6 days/week • Hours - winter 7-5pm; summer 7-7pm • All weather roads • Windy weather operations • Credit services with monthly invoicing • Fee for service • Free Saturday Disposal for Lethbridge Residential Customers
	2. Hazardous Waste Program Provide a public drop off for the collection hazardous waste materials. Materials are then transferred offsite for safe disposal	<ul style="list-style-type: none"> • Year round program during Waste & Recycling Center operating hours • Unlimited volumes
	3.- Special Waste program Provide special waste program for residential and ICI customers, including Asbestos, sludge and materials requiring special handling.	<ul style="list-style-type: none"> • Year round program during Waste & Recycling Ctr operating hours. • Unlimited volumes • Based on approval of application.
Waste Collection	1. Residential Waste Collection Provide residential waste collection for all residential properties containing less than 7 dwelling units	<ul style="list-style-type: none"> • Curbside collection • Bi-Weekly collection • 3 or 5 bag cart option • Fee for service
	2. Large Item Pickup Service Provide a collection service for large items that will not fit in their cart	<ul style="list-style-type: none"> • Curbside collection by request • Two collections/year/ customer • Diversion of collected white goods • Collection of freon appliances
	3. Commercial waste collection Provide commercial waste collection on a fee for service basis in a competitive market.	<ul style="list-style-type: none"> • Curbside collection • Various collection frequency from daily to bi-monthly • Bins from 1-8 cu yd capacity • Adhoc (demo) bin rentals

	4. Clean community programs Provide Clean Community programming, which includes proactive litter campaigns, construction litter and clean lane program	<ul style="list-style-type: none"> • Canvas lanes annually • Respond to customer complaints.
	5.- Demo Bin Rental Demolition bins provide a flexible way to remove large amounts of waste. Rentals are available year round	<ul style="list-style-type: none"> • Curbside collection • Various collection frequency from daily to bi-monthly • Bins with 3-6 cu yd capacity • Adhoc (demo) bin rentals • Fee for service • No concrete or asphalt accepted

Performance Measures

Performance Measure	2017 Actual	2018 Actual	2019 estimate	2019 YTD
# of education campaigns annually	23	25	25	31
Recyclable Materials received at Depots (Tonnes) (1)	3,200	2,720	2,000	940
Recycling Depots visits (annually) (2)	20,000	20,000	15,000	9200
Residential Curbside Recycling Material collected (Tonnes) (3)		65	2,250	1272
Per capita waste disposal rate (4)	300 Kg/cap (residential) 1,100 Kg/cap (all sectors)	305 Kg/cap (residential) 1,100 Kg/cap (all sectors)	250 Kg/cap (residential) 1,000 Kg/cap (all sectors)	265kg/cap (residential)
Residential Garbage tonnage collected (Tonnes) (5)	24,300	25,894	21,000	11321
Waste & Recycling Centre Tonnage collected (Tonnes) (6)	122,715	126,832	120,000	57,448
# of single family residential customers serviced	32,000	32,670	33,300	33,700

Capital Improvement Program

Project	CIP Page	Budget	Expenditure	Budget Remaining	Comments
Curbside Recycling	E-6	\$16,300,000	\$14,878,426	\$1,421,574	The Materials Recovery Facility (MRF) was officially opened on May 8th, 2019, and started receiving recyclables from the Curbside Recycling Program on May

					14, 2019. The expansion of the Waste and Recycling garage was completed in May, 2019. The supply and delivery of approximately 32,500 Blue carts to households was performed between April and May 2019. This project is expected to be completed in the first quarter of 2020.
Waste and Recycling Centre Disposal Cell Development & Closure*	E-7	\$11,650,000	\$1,859,832	\$9,790,168	Design of disposal cell 5B began in 2017. Construction of cell 5B was close to complete in 2018, and will be completed in 2019, in scope and under budget.
Landfill Gas & Leachate Management System	E-8	\$7,195,000	\$607,378	\$6,587,622	Preliminary design has been completed. Detailed design and construction is expected to be completed in 2019.
Waste & Recycling Centre Site Enhancements	E-9	\$3,000,000	\$667,777	\$2,332,223	Project started in 2018 with planned completion in 2019
Waste Processing facility Upgrade	E-10	\$3,120,000	\$0	\$3,120,000	No expenditures up to June 30, 2019. Expenditures are expected in the last 6 months of 2019 (primarily engineering and some construction costs).

*note: Projects are considered to be annual programs and include budget up to 2019. All other projects include budget to 2021

Operating Budget Initiatives

N-22 Implementation of Industrial, Commercial, & Institutional (ICI) Support Staff and Technology

The objective of this initiative is to provide staff, contractors and acquire software and equipment required to implement surcharges and disposal bans at the landfill.

Update: Both positions (Load inspection Analyst and Outreach & Education Technician) identified in this initiative have been hired in 2019

N-23 Climate Adaptation & Environmental Sustainability Specialist

This position will play a key role in ensuring the organization meets the desired goals and targets of CCSI as well as support the ongoing needs for a Corporate Sustainability Focus within the organization. It also supports future community related programs and expectations.

Update: Position has been hired.

Water, Wastewater & Storm water

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.

Services and Service Levels

Program Area	Service	Service Level
Water Treatment	<ul style="list-style-type: none"> • To ensure the availability of water that is safe for human consumption: <ul style="list-style-type: none"> -The water treatment plant draws our water supply from the Oldman River. -Coagulation is the addition of approved water treatment chemicals to convert microscopic particles and other contaminants into larger and heavier particles. 	<ul style="list-style-type: none"> • Safety - meet provincial regulations and Health Canada water quality guidelines & regulatory compliance • Health Fluoridation is the addition of fluoride ion to the water to benefit the community's dental health. • Supply 150 Million litres per day (maximum)
	-Sedimentation is a process that removes the majority of these larger particles by settling them in tanks called clarifiers	
	-Filtration of the "settled" water removes most of the remaining particles to thousandths of a millimeter (too small to see)	
	-Disinfection of the water with chlorine is a way to protect public health from disease causing organisms that can be found in the river.	

	<p>The risk to public health is reduced further by treatment with ultraviolet (UV) light. Before the water leaves the treatment plant, we combine the chlorine with ammonia to form chloramine. This decreases the formation of disinfection by-products, and ensures a long-lasting "residual" to protect our water against bacteria or other organisms on its journey to your home tap.</p>	
Water Distribution	<ul style="list-style-type: none"> • To maintain a distribution system that connects the Water Treatment Plant to the community and regional customers. • The City of Lethbridge water distribution system consists of 600 km of water main and six (6) storage reservoirs with pump stations. The water mains and pump stations deliver water from the Water Treatment Plant to residences and businesses throughout the city and neighboring communities. 	<ul style="list-style-type: none"> • Water Pressure 310 kPa to 620 kPa (45 psi to 90 psi) • Hydrant Supply – 75L/s at 150kPa • Reliability Water for customers is available 24/7/365. Storage reservoirs, standby power generation, equipment redundancy, repair response and renewal of the distribution system. • Reliability Water for fire suppression is available 24/7/365. Sufficient storage capacity (use of reservoirs), standby power generation, equipment redundancy, maintenance/repair response and renewal of the distribution system.
		<ul style="list-style-type: none"> • Service interruption response within 30 minutes • Watermain breaks repaired within 24 hours • New service installations - 6 weeks
		<ul style="list-style-type: none"> • Approximately 2000 metres of watermain is renewed annually in order to manage the long-term failure rate and improve system reliability.
Wastewater Treatment	<ul style="list-style-type: none"> • To ensure the community's wastewater is returned to the Oldman River as required by Provincial and Federal Regulations. The treatment plant removes contaminants from the wastewater and discharges clean, disinfected effluent into the Oldman River south of Peenaquim Park. 	<ul style="list-style-type: none"> • Regulatory Compliance • Safety - meet all safety regulations: Designed to meet the needs of dealing food processing plants. • Capacity Our wastewater has the capacity to treat 80 million litres of wastewater a day.

	1. Headworks 2. Primary Clarifiers 3. Liquid Treatment Processing-Step BioP 4. Secondary Clarifiers	
	5. Ultra-Violet (UV) Disinfection 6. Final Effluent Treatment 7. Sludge Treatment Processing-Digesters	
	8. Using Sludge as Fertilizer 9. Methane Gas	
Wastewater Collection	<ul style="list-style-type: none"> Our wastewater collection system consists of 570 km of sewer and 24 lift stations. The sewers and lift stations convey wastewater from residences and businesses in all areas of the city to the wastewater treatment plant. 	<ul style="list-style-type: none"> Reliability 24/7/365 standby power generation, equipment redundancy, repair response Maintenance, repair and renewal of collection system Clear Blockages 24 hrs Service Interruptions 30 minutes New Service Connections - 6 weeks

Performance Measures

Performance Measure	2017 Actual	2018 Actual	2019 estimate	2019 YTD
Supply – average quantity of water leaving the wastewater treatment plant	36.1ML	36.3ML	36.4ML	N/A
Safety – number of Provincial approval contraventions	0	0	0	0
Count of sewer blockages	1,057	1033	1,000	483
% of new service installations delivered within six weeks	50%	61%	75%	43%
Supply – average quantity of water leaving the water treatment plant	64.9ML	61.4ML	59.6ML	N/A
Safety – number of Provincial approval contraventions	0	0	0	0
Count of watermain breaks	54	48	50	72
% of new service installations delivered within six weeks	50%	61%	75%	43%

Capital Improvement Program

Project	CIP Page	Budget	Expenditures	Budget Remaining	Comments
Wastewater Treatment Plant Headworks	E-11	\$15,900,000	\$10,152,642	\$5,747,358	Construction began in 2018 and will be completed by 2020.
Waste Water Treatment Plant Primary E-12 Clarifier Replacement	E-12	\$16,200,000	\$8,421,495	\$7,778,505	Construction began in 2018 and will be completed by 2020.
Wastewater Treatment Plant Biosolids Treatment Upgrades	E-13	\$2,000,000	\$0	\$2,000,000	No expenditures expected in 2019
Lift Station Rehabilitation	E-14	\$1,000,000	\$450,959	\$549,041	Six Lift Stations had pumps replaced in the prior scope. Two more lift stations are scheduled to be completed in 2019, along with some miscellaneous building maintenance.
Water Treatment Plant Phosphorus Recovery	E-15	\$6,000,000	\$0	\$6,000,000	Planned to begin in 2020.
Water Treatment Plant Residuals Management	E-18	\$17,000,000	\$9,105,535	\$7,894,465	Construction began in 2018 and is expected to be completed in 2020.
Water Treatment Plant Instrumentation Upgrade	E-19	\$1,500,000	\$52,388	\$1,447,612	Procurement of equipment is ongoing and upgrades are expected to be completed by 2020.
Water Treatment plant Process Redundancy	E-20	\$12,100,000	\$84,280	\$12,015,720	Detailed design is expected to begin in 2019 and construction is expected to be completed in 2021
Water Reservoir Upgrades	E-21	\$9,400,000	\$2,467,014	\$6,932,986	Upgrades are ongoing and expected to be completed by 2020.
Watermain Loop Metis Trail	EO-1	\$200,000	\$0	\$200,000	No expenditures in first half of 2019.
West Siphon Screen Relocation	EO-2	\$1,700,000	\$0	\$1,700,000	No expenditures in 2019. Project has been delayed.

Operating Budget Initiatives

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

Planning & Development

What we do...

Planning & Development services works with residents and businesses to ensure that their aspirations, goals and values are reflected in the natural and built environment. The department ensures the smart growth and development of Lethbridge by helping create places for residents to live, work and play. Planning and Development's work is guided by provincial legislation and City Council approved plans, policies and bylaws

Planning

- Outline Plan Processing.
 - Coordinate and process outline plans as defined by Planning and Development department and the Urban Construction section of 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
 - Subdivision and Condominium Conversion Approval.

Development

- 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

Services and Service Levels

Program Area	Service	Service Level
Development Approvals & Compliance Monitoring	To process development applications and issue development permits in accordance with legislated requirements	A decision on a development permit must be made within 40 days or an extension agreement entered into with the applicant. Beginning 2018, advise applicants within 21 days if application is complete
	To provide letters of development/zoning compliance	1 day rush service, 3 day regular service
	To enforce the requirements of the Land	Respond to complaints and follow-up on compliance with Development Permit conditions

	Use Bylaw and conditions of development permits	
	To provide development information and assistance	Respond to customer needs by phone, by e-mail, at the counter, in meetings
Land Use Bylaw Amendment Processing	To process amendment applications (including rezoning)	To process all amendments within 6 to 8 weeks of application
Statutory Plan Coordination & Development	To project manage and execute the completion of statutory plans	The success of a statutory plan can be measured by the: <ul style="list-style-type: none"> • level of stakeholder engagement • satisfaction of City of Lethbridge standards • completion within timeframes required by City Council • compliance with the Municipal Government Act requirements
	In the past three years 2 ARPs and 2 ASPs have been amended	The River Valley ARP and the London Road ARP were amended to correspond with the 6-8 week LUB amendment time frame.
		The Sherring and SouthGate ASPs were also amended within the 6-8 week timeframe to correspond with the LUB amendment timeline
Outline Plan Processing	To coordinate and process Outline Plans as defined by Planning and Development Services and the Urban Construction section of Infrastructure Services	Ensures that the Municipal Development Plan/Integrated Community Sustainability Plan and the applicable Area Structure Plan are complied with and Infrastructure Services standards are met in a staged manner

Performance Measures

Performance Measure	2017 Actual	2018 Actual	2019 estimate	2019 YTD
# of development permit applications received	1195 received	1270	1000	576
# of development permits issued	1,153 issued 28 canceled 6 denied	1,098 issued 38 canceled 6 denied	1000	466 issued 20 canceled 2 denied

Capital Improvement Program

There are no capital improvement projects for this business cycle.

Operating Budget Initiatives

N-7	Planning and Development	Growth and Annexation Assessment and Application	2019 Budget	\$	0
			Actuals		-
			Budget Remaining	\$	0

Update: This project was approved in budget, but no funding source was identified or approved. Should a funding source be identified, the project could begin as early as 2020.

Building Inspection Services

What we do...

- Provide Safety Code services to Lethbridge residents, professional home builders and commercial contractors. The business unit ensures that all minimum building and occupant safety requirements are met. Building Inspection Services is regulated by Provincial Legislation, complying with the Safety Codes Act.
- Review plans for compliance with Safety Codes Act including the following disciplines:
 - Building (Including HVAC)
 - Electrical
 - Plumbing
 - Gas
- Inspect commercial, institutional and residential construction projects to ensure Safety Codes compliance.

Services and Service Levels

Program Area	Service	Service Level
Commercial and Residential Construction Plans Examination	To review plans for compliance with Safety Codes Act including the following disciplines: <ul style="list-style-type: none"> • Building • Electrical • Plumbing • Gas 	<ul style="list-style-type: none"> • Issue a plans examination report within 14 business days
Building Inspections	<ul style="list-style-type: none"> • To inspect commercial, institutional and residential construction projects to ensure Safety Codes compliance 	<ul style="list-style-type: none"> • Inspect property within 2 business days following request for inspection • Respond to complaint calls to identify possible unsafe conditions within 1 business day • Upon request, meet customers on site to identify solutions

Performance Measures

Performance Measure	2017 Actual	2018 Actual	2019 estimate	2019 YTD
Average amount of time to issue a permit (days)	2.92	4.71	7	10
# of permits	7599	7514	7800	3722
# of inspections	26895	26020	28000	12940
# of complaint calls	12	<20	30	<10

Capital Improvement Program

There are no capital improvement projects for this business cycle.

Operating Budget Initiatives

There are no Operating Budget Initiatives for this business cycle

Customer Service & Business Support

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.

Services and Service Levels

Program Area	Service	Service Level
Commercial and Residential Construction Plans Examination	To review plans for compliance with Safety Codes Act including the following disciplines: <ul style="list-style-type: none"> • Building • Electrical • Plumbing • Gas 	<ul style="list-style-type: none"> • Issue a plans examination report within 14 business days
Building Inspections	<ul style="list-style-type: none"> • To inspect commercial, institutional and residential construction projects to ensure Safety Codes compliance 	<ul style="list-style-type: none"> • Inspect property within 2 business days following request for inspection • Respond to complaint calls to identify possible unsafe conditions within 1 business day • Upon request, meet customers on site to identify solutions

Performance Measures

Performance Measure	2017 Actual	2018 Actual	2019 estimate	2019 YTD
# of applications processed			8500	
City Hall	6,334	5,636		2,225

Online	4,692	5,122		2,762
# of inspections scheduled	26,902	26,020	25,800	12,940
# of inspections completed	23,219	22,929		11,044
System Up-time (%)	99		99	
# of properties with data records	43503		44500	
LAND (Tax roll #)	~41,667	~42,323		42,431
ALIAS (CRUs, Apartments)	~6,878	~7,324		7,787
BIA (BRZ)	~680	~674		686
TOTAL	~49,225	~50,321		50,904

Capital Improvement Program

There are no capital improvement projects for this business cycle.

Operating Budget Initiatives

There are no Operating Budget Initiatives for this business cycle

Community Services

Cemetery Services

Community & Social Development

ENMAX Centre

Facility Services

Fire & Emergency Services

Helen Schuler Nature Centre

Public Safety Communications Centre / 911

Recreation & Culture

Regulatory Services

Transit

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 for the Community.
- Liaise with families and cemetery service providers (funeral homes, monument companies, etc.).
- Collect, store, maintain and share cemetery records.

Services and Service Levels

Program Area	Service	Service Level
Space Rights Sales & Services	• To provide the community Rights for Interment and Rights to Memorialize	• To provide information and sales in a timely manner so that the customer is able to choose the "appropriate" space option for their needs
Interment Sales & Services	• To provide essential interment services (including coordinating, opening, and closing of interments)	<ul style="list-style-type: none"> • To offer interment services at the time of need as per cemetery bylaw: Mountain View - 8 business hours St. Pats - 8 business hours Royal View Memorial - 8 business hours Archmount - 16 business hours Sod is placed on a full casket interment when completed, subject to seasonal availability
Records	To collect, store, maintain, and share information	To collect and record all required information
Cemetery Grounds Maintenance	• To provide Cemetery landscape and amenities lifecycle and maintenance in an appropriate manner	• To meet or exceed industry standards and to use "best practices" and "safety" for appropriate cemetery aesthetics
Nikka Yuko Centennial Garden Grounds Maintenance	<ul style="list-style-type: none"> • To maintain the Nikka Yuko Centennial Garden to a high standard • To retain the authenticity of a Japanese Garden 	<ul style="list-style-type: none"> • To meet or exceed industry standards and to use "best practices" for maintaining an Authentic Japanese Garden, in line with the requirements of a Designated Provincial and Municipal Historical Resource
		<ul style="list-style-type: none"> • To maintain the integrity of an authentic Japanese garden • To meet or exceed industry standards and to use best practices for maintenance

		<ul style="list-style-type: none"> • To respect the intended cultural and historic background of the Japanese Garden
		<ul style="list-style-type: none"> • To maintain the Garden as a monument to the contributions made to the Canadian culture by Canadians of Japanese origin
		<ul style="list-style-type: none"> • To maintain the Japanese Garden in line with the requirements of a Designated Provincial and Municipal Historic Resource
Memorialization Services	<ul style="list-style-type: none"> • To provide memorialization 	<ul style="list-style-type: none"> • Immortal Flame to be lit 24 hours a day and fixed promptly when situation arises

Performance Measures

Performance Measure	2017 Actual	2018 Actual	2019 estimate	2019 YTD
# of annual plot sales	292	318	290	115
# of interments	475	420	480	198
# of deceased records maintained	36,014	36,434	36,974	36632
# of customer interactions annually	3,425	2,898	3,087	1462
# of trees planted annually	55	104	50	80

Capital Improvement Program

D-25: Nikka Yuko Japanese Garden Programming & Community Facility

Update: See Facility Services

Operating Budget Initiatives

N-80: Nikka Yuko Japanese Garden Maintenance (2019 & 2020)

N-80	Japanese Gardens	Nikka Yuko Japanese Garden Maintenance	Budget	\$	78,508
			Actuals		21,909
			Budget Remaining	\$	56,599

Community Social Development

What we do...

- Contract Administration for National and Provincial Funding for Social Services, Community Based Grants and Fee for Service
 - Family and Community Support Services (FCSS)
 - Outreach Support Services Initiative (OSSI)
 - Reaching Home Homelessness Initiative
- Facilitate, strengthen, and support community based partnerships, projects and initiatives as defined by Social Policy priorities through community engagement, development and mobilization
 - LAMP Helpseeker
 - DOT
 - Clean Sweep
 - Lethbridge Homeless Serving System (ICM, Supportive Housing, Housing Supports)
- Organize Board Development and support Funded Agencies (Volunteer Sector)
- Coordinate community based initiatives including Reconciliation Lethbridge and LEARN.

Service and Service Level

Program Area	Service Level
A. To achieve the desired outcomes of the Social, Housing, and Homelessness Policies	<ul style="list-style-type: none"> • Ensure the Social, Housing and Homelessness policies are current and relevant • Ensure ongoing research and stakeholder engagement to identify strategic funding priorities. This includes the creation and maintenance of a: <ul style="list-style-type: none"> ○ Municipal Housing Strategy to ensure safe and secure housing for everyone in our community ○ Community Social Development Strategy to build strong, safe, healthy, diverse and viable communities to promote overall social wellbeing for individuals and families
B. To ensure the City of Lethbridge achieves its Family and Community Support Services (FCSS) mandated community service outcomes: <ul style="list-style-type: none"> • Supporting locally driven prevention initiatives that will enhance the wellbeing of individuals, families and communities • Encouraging citizen participation, selfhelp and volunteerism 	<ul style="list-style-type: none"> • Through community engagement and the use of a • community advisory board, create and implement • annual delivery plans to support: <ul style="list-style-type: none"> ○ Communities to identify their social needs and develop responses to meet those needs ○ Encourage, and promote volunteerism ○ Services that inform the public of available community resources ○ Services that enrich and strengthen family life ○ Services that enhance the quality of life for the retired and semi-retired

<ul style="list-style-type: none"> Developing the capacity of communities to strengthen themselves 	
<p>C. To ensure the City of Lethbridge achieves federally and provincially mandated community outcomes relating to homelessness:</p> <ul style="list-style-type: none"> Address homelessness by managing the delivery of housing supports and services 	<ul style="list-style-type: none"> Through community engagement and the use of a community advisory board, create and implement annual delivery plans to manage the delivery of: <ul style="list-style-type: none"> Housing supports Homelessness prevention Connection to long-term solutions Program supports Provide ongoing support, research and development to ensure best practice: <ul style="list-style-type: none"> Support service provider capacity through training and program monitoring and measurement Develop and maintain a municipal housing strategy, which will include the following: <ul style="list-style-type: none"> Aboriginal Housing Strategy Homeless Youth strategy Meaningful Daily Activity Strategy
<p>D. To create community capacity by enhancing partnerships and relationships</p>	<ul style="list-style-type: none"> Identify social assets (social resources) in Lethbridge to identify gaps and duplication in service Provide social asset mapping and access services (HelpSeeker) to allow clients, service providers and all levels of government easily locate and access social services Promote collaboration and partnerships within the community Leverage and align all social assets to achieve key priorities and outcomes as defined in the Social, Housing and Homelessness policies
<p>E. To effectively steward federal, provincial and municipal grant funding</p>	<ul style="list-style-type: none"> Ensure the following: <ul style="list-style-type: none"> Fair and transparent procurement practices Efficient contract and agreement processes Transparent and accredited financial accountability processes Effective monitoring, measurement and reporting practices
<p>F. To advocate for social resources and infrastructure</p>	<ul style="list-style-type: none"> Collaborate with the community and all levels of government to advocate for key social resources and infrastructure <ul style="list-style-type: none"> Ongoing, sustainable funding to implement the Social, Housing, and Homelessness policies Detox Centre Social and Affordable Housing Safe Sobering Site Indigenous Cultural Centre

G. To support the implementation of the recommendations of the Truth and Reconciliation “Calls to Action” (TRC) plan	<ul style="list-style-type: none"> Provide support for the plan; which acknowledges and acts on the TRC findings and Calls to Action from a municipal scope, acknowledges Lethbridge being on traditional Blackfoot land, and envisions Lethbridge as a community of reconciliation
--	--

Performance Measures

Performance Measure	2017 Actual	2018 Actual	2019 estimate	2019 YTD
# of homeless people in Lethbridge	223	223	200	No Data
Successful completion of the annual Government of Alberta Human Services FCSS outcomes review	Yes	Yes	Yes	Yes
Successful completion of the annual Government of Alberta Human Services Outreach Support Services Initiative review	Yes	Yes	Yes	In Progress
Successful completion of the annual Government of Canada Homelessness Partnering Strategy review	Yes	Yes	Yes	Yes
# of social service providers engaged with social asset mapping and access		50	200	>1400
Social infrastructure secured <ul style="list-style-type: none"> Detox Centre Safe Sobering Site Indigenous Cultural Centre Permanent Supportive Housing (PSH) Facility 	none	Detox	Safe Sobering Site PSH Facility	<ul style="list-style-type: none"> Intox Centre, in progress Indigenous Culture Centre, capital grant application submitted PSH, awaiting approved funding

Capital Improvement Program

There are no capital improvement projects for this business cycle.

Operating Budget Initiatives

N-25	Community Social Development	Syringe Collection Program	Budget	\$	155,000
			Actuals		17,960
			Budget Remaining	\$	137,040
Update: Expenses were being incurred in January. As of February 1 st the province began providing funding Arches to provide this service.					
N-26	Community Social Development	Diversion Outreach Team (DOT) Program	Budget	\$	143,935
			Actuals		4,622
			Budget Remaining	\$	139,313

Update: Positions have been hired and the van has been ordered.

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 and beverage services that include catering, concessions, and other related products to facilities, events, and outside locations.
- 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.

Services and Service Levels

Program Area	Service	Service Level
Home of the Lethbridge Hurricanes	<ul style="list-style-type: none"> • To support the success of the community-owned WHL franchise 	<ul style="list-style-type: none"> • Primary tenant
Event Coordination & Management	<ul style="list-style-type: none"> • To provide strong financial management • To attract and create events that would benefit Lethbridge economically, culturally, educationally, and provide a quality of life to a diverse demographic 	<ul style="list-style-type: none"> • Creative positive experiences for patrons, clients, partners • Provide a variety of different events annually, Jr. Hockey to culture to entertainment • Provide a safe and healthy environment • Surveyed patrons and positive experience responses are 9-10 on average • Respond to patrons and clients within 24 hours • Develop high standards and strong relationships partners, sponsors, suppliers, and related organizations
Marketing	<ul style="list-style-type: none"> • To research and develop successful marketing campaigns that include social media, promotions, publicity, and other forms of traditional and new media • Deliver benefits effectively and efficiently to sponsors, and where possible enhance those opportunities • Build event awareness, and utilize all marketing and advertising to maximize ticket sales 	<ul style="list-style-type: none"> • Deliver and implement successful marketing plans; new idea; promotions, and sponsorship benefits • Deliver the best in social media marketing, social engagement, and support of events • Research events, and all communication opportunities • Develop strong promotions, publicity campaigns, and continually achieve successful programs

	<ul style="list-style-type: none"> • To be ahead of industry standards 	
Ticketing	<ul style="list-style-type: none"> • To maintain a full service ticketing center and ticketing system that allows everyone form of purchase and interactive mapping • Focus on Clients and Patrons for ease of information, access, and process • To be ahead of industry standards 	<ul style="list-style-type: none"> • To ensure ticket software system remains relevant and provide the best in ticket delivery and distribution services • Restrict secondary or alternative scalping as much as possible • Provide ticket services and latest options to community • To sell tickets within 2min • Address issues within 24 hours or less • Thank you and Reminder system
Operations	<ul style="list-style-type: none"> • To plan, coordinate, implement efficient and clean building operations to ensure staff and patrons are in a safe, clean and healthy environment • To deliver efficient event change overs to reduce set up and take down time and costs 	<ul style="list-style-type: none"> • Well planned and coordinated operations program that maintains and improves operational equipment • Delivers consistent environmental and external services in functional requirements from lighting to clearing of snow • Maintain a high standard of cleanliness, health and safety, and system checks
	<ul style="list-style-type: none"> • To maintain a well running facility both throughout the building, and throughout the grounds 	<ul style="list-style-type: none"> • Upgrade and update programs for maximum efficiency for building and patrons in all areas of operation
		<ul style="list-style-type: none"> • Maintain a strong compliment of trained people for the diversity of the operation and its events on and off site • Meet or exceed IT expectations and delivery systems throughout the facility and at the various levels required • Ensure safety systems, camera, and all alarms and backup systems are ready and operable at any time
Food & Beverage for: Catering, Suites & Lounge Service and Concession Service (both inside and outside concessions) Menu Development	<ul style="list-style-type: none"> • To maintain a healthy and clean food & beverage environment in a timely and efficient manner • To provide a varied and creative menu that maintains low food costs and generate revenue at all events • To provide concession service both in house and externally at special events and partnering locations • To service patrons within 10 minutes of a full show, with 5 minutes of a half show 	<ul style="list-style-type: none"> • Continually update and change menus to appeal to different programming, areas of operation, and demographics (i.e. gymnastics event different than ballet, etc.) • Maintain a high standard of Health and Safety and ensure programs run throughout all areas and all staff • Deliver a high standard of food and beverage services, and catering services, from presentation to quality • Maintain a high standard of quality control, inventory controls, and communication with suppliers • Review annually markets trends, new ideas, and better delivery and service options to patrons and clients

Performance Measures

Performance Measure	2017 Actual	2018 Actual	2019 estimate	2019 YTD
# of events held each year, appealing to a variety of demographics	155	189	160	99
% of tickets sold that met or exceeded expectations	75-80%	80%	75-80%	70%
% increase in use of system by users, and buyers	15%	25%	10%	5%
% of returning patrons or clients (target: 75% or higher)	90%	80%	85%	75%

Capital Improvement Program

There are no capital improvement projects for this business cycle.

Operating Budget Initiatives

N-28: Ticket Technician

The ENMAX Centre currently has no backup for the Ticket Center Technician position which is critical to its operations. Self-funded, this position would add a lot to the ENMAX Centre's current overall plan of building continuity and efficiency in this area and to the overall structure.

Update:

The Ticket Center Technician position was fully implemented by July 2019. We held until our new ticket system came into effect May 1, 2019, which allowed us to train the additional technician on the new system. The change in the facility fee was implemented to offset the cost, and the position was created, filled, and is fulfilling the objectives it was designed to do in support, delivery, and additional service.

This new initiative is completed and working well.

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

Services and Service Levels

Program Area	Service	Service Level
Engineering & Planning	Energy consumption management	Tracking, monitoring, and improving the environmental performance of City facilities.
	Lifecycle planning	Maintaining the condition of the City's facilities using available lifecycle funding.
	Condition assessments	Providing current and consistent asset condition information.
	Design, analysis, troubleshooting, and improvement of facility systems and their operation	Applying engineering knowledge and technical expertise to analyze physical building equipment and systems, troubleshoot issues, and implement improvements.
Maintenance	Regulatory inspections and testing	Ensuring that regulated maintenance and inspection activities are performed.
	Scheduled preventive maintenance	Ensuring that recommended preventive maintenance activities are performed.
	Corrective repair	Repairing building equipment, systems, and finishes to restore normal operations.
	Functional requests	Responding to customer service requests on a prioritized basis.
Property Management	Caretaking	Providing caretaking services.
	Window cleaning	Cleaning both surfaces of exterior windows
	Snow removal	Snow removal in parking lots
	Furnishings	Purchasing, installation, and repair of furnishings
	Access control	Provision of access FOBs and administering the access control software
	Security	Installation, repair, and monitoring of security systems

	Space allocation and moves	<ul style="list-style-type: none"> • Ensuring that accommodation standards are developed in accordance with corporate requirements and that they are adhered to • Ensuring that adequate office space is provided prior to the relocation or arrival of City employees • Identifying corporate office space plans with consideration to projected staff population growth • Ensuring that a consistent space naming convention is developed for all City facilities
	Operational requests	Accommodating various operational requests.
	Leases	Coordination and standardization of City Leases for User group facilities
Value-Added Business Support	General assistance to the corporation from highly trained individuals with transferable skills	Improving the overall success of the organization by providing assistance when and where necessary
		Install and maintaining Public Art in compliance with applicable codes and health and safety regulations
		Assisting with the continuing Bridge Inspection Program using qualified staff
		Assisting with Grant application and reporting requirements
Project Management	Overall project management to implement major and minor building projects, including; planning, design, construction, renovation and demolition (CIP, lifecycle, energy, accessibility, etc.).	Ensuring that construction projects meet the needs of stakeholders, and are implemented safely while adhering to approved scope, available budget, procurement guidelines, and regulatory requirements.

Performance Measures

Performance Measure	2017 Actual	2018 Actual	2019 estimate	2019 YTD
# of Corrective Maintenance Work Orders Completed	2,925	2,742	2,800	1521
# of Preventive Maintenance Work Orders Completed	4,270	3,891	4,670	1410
# of Functional Work Requests Completed	585	424	510	167

Capital Improvement Program

Project	CIP Page	Budget	Expenditures	Budget Remaining	Comments
West Lethbridge Operations Depot	D-5	\$5,130,000	\$3,041,247	\$2,088,753	Substantially completed pending minor deficiency completion. Will be completed by fall 2019.

ATB Centre Phase 2	D-6	\$109,550,000	\$107,742,198	\$1,807,802	Substantially completed. The facility is open and operational. Deficiencies and warranty work ongoing with full completion by May 2020
Yates Renewal	D-8	\$13,960,000	\$13,845,156	\$114,844	Substantially completed and finalizing deficiencies. To be completed by fall 2019.
Facility Assessment And Accessibility Upgrades	D-12	\$200,000	\$111,232	\$88,768	Accessibility report received. Work progressing on priority facilities addressing Alberta Building code items. Completion for Dec 2021
Facility Assessment & Energy Efficiency Upgrades*	D-13	\$600,000	\$500	\$599,500	Energy audit near completion. Projects listing to be forwarded in fall 2019.
Transit Terminal And Regional Park n Ride	D-15	\$19,910,000	\$17,850,783	\$2,059,217,	To be substantially complete by the end of July 2019. To commence full operations with deficiencies by fall 2019.
Galt Museum Parking Lot Upgrades	D-20	\$310,000	\$0	\$310,000	Project not started.
Spitz Stadium Grandstand (Phase 2)	D-21	\$2,300,000	\$2,246,078	\$53,922	Project complete.
Nikka Yuko Japanese Garden Programming and Community Centre	D-25	\$2,920,000	\$81,725	\$2,838,275	The project is currently is design and pending a fall / winter 2019 /2020 tender.
Crossings Branch Expansion & Enhancement	D-26	\$212,000	\$0	\$212,000	Project not started.
New Fire Station #5 West	D-28	\$10,300,000	\$453,390	\$9,846,610	Project out to tender and will close at end of July 2019. Planned full occupancy no later than Nov 2020.
Performing Arts Centre	D-34	\$7,175,000	\$3,796	\$7,171,204	Consultant has been hired to review operational model and business case.
Accessibility Master Plan	D-37	\$350,000	\$217,050	\$132,950	The accessibility master plan was started in July of 2018. The first stakeholder and engagement session was held in the summer of 2018 and the second session was held in March 2019. The master plan is

					expected to be complete by July of 2019.
SAAG Facility Enhancements	D-39	\$2,786,000	\$0	\$2,786,000	Project not started. Pending update to Business Case / Operating Plan by User Group.
Shooting Sports Facility Safety Upgrades	D-40	\$1,874,000	\$83,905	\$1,790,095	Currently in design. Tender in early winter 2019/2020 with construction in spring / summer 2020.

*Note 1: Projects are considered to be annual programs and include budget up to 2019. All other projects include budget up to 2021.

Operating Budget Initiatives

N-30	Facility Services	Corporate Security Program	2019 Budget	\$	130,000
			Actuals		-
			Budget Remaining	\$	130,000

Update: This project was approved in budget, but no funding source was identified or approved. Should a funding source be identified, the project could begin as early as 2020.

Fire & 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.

Services and Service Levels

Program Area	Service	Service Level
Fire Suppression	Provide emergency fire response	<ul style="list-style-type: none"> • The first apparatus should arrive at the scene of a single family structure fire within 10 minutes 90% of the time • Effectively assemble a crew of 12-14 fire fighters for a single family structure fire
Emergency Medical Services	Provide emergency medical response	Arrive at a medical emergency in a timely fashion and provide care in scope of our contractual obligations to AHS
Rescue	Provide emergency rescue services	Water, confined space, high and low slope and motor vehicle collisions
Training	Recruit core and assigned fire and EMS training	Current, competent and qualified staff
First Medical Response	Provide medical fire response	Provide Advanced Life Support medical care as the first arriving apparatus or as a co-response with EMS
Emergency Management (Planning & Preparedness)	Major event planning preparedness and management	A Municipal Emergency Management Plan as directed by the MGA and the Emergency Management Act governed by the Emergency Management Agency and Committee
Public Education	Public Safety education	Public safety awareness and practical training
Fire Investigation	Fire investigations	Effectively determine the cause and origin of fires
Fire Inspection	Building fire inspections	Inspections in adherence with the Alberta Fire and Building Codes
Hazardous Materials	Provide an emergency response to Hazardous Material events	Control, contain and recover from spills/releases of hazardous materials

Performance Measures

Performance Measure	2017 Actual	2018 Actual	2019 estimate	2019 YTD
Response time to single family structure fires (minutes) (target: First apparatus within 10 minutes, 90% of the time)	9:55	8:41	10:30	11:10
Effectively assemble a crew of 12-14 fire fighters for a single family structure fire	19:42	16:54	-	19:05
# of public education sessions	465	480	495	135
# of building fire inspections by type	1,891	1,890	1,890	822
# of building re-inspections	566	500	500	333
Secondary Suites Completed	33	25	25	14

Capital Improvement Program

D-28: New Fire Station #5 – West

Update: See Update in the Facility Services section.

Operating Budget Initiatives

There are no Operating Budget Initiatives for this business cycle

Helen Schuler Nature Centre

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 and community-based art and science exhibits, and travelling exhibits for the general public.
- Provide a wide range of locally-focused information resources and services to the general public.
- Coordinate and support volunteer based, nature conservation initiatives and restoration projects that benefit the river valley natural areas.

Services and Service Levels

Program Area	Description of Service	Service Level
Public Tours and Programs	To provide environmental education programs for group bookings, and to provide scheduled, nature-based drop-in programs for the general public	<ul style="list-style-type: none"> • 500 booked programs per year for 13,500 participants • 150 scheduled public drop-in programs offered annually for more than 10,000 participants
		<ul style="list-style-type: none"> • 2000 hours of program delivery each year • Supported by 500 volunteer hours
Exhibit Program	To provide continually renewing, interactive, locally-focused exhibit programs for diverse audiences	<ul style="list-style-type: none"> • 7 – 10 unique exhibits offered annually
		<ul style="list-style-type: none"> • Open 320 days of the year
		<ul style="list-style-type: none"> • Operating 1500 hours per year
		<ul style="list-style-type: none"> • More than 20,000 visitors (not including visitors in booked tours) • Supported by 2500 volunteer hours
Information Services	To provide a wide range of locally-focused wildlife, ecology, environmental and sustainability education information and resources to the general public	<ul style="list-style-type: none"> • Staff and volunteers available 355 days of the year
		<ul style="list-style-type: none"> • Information Services reach 30,000 individuals annually
		<ul style="list-style-type: none"> • Supported by technical advisory, gift in kind from over 20 local partners
Conservation Initiatives	To coordinate volunteers and assist with opportunities for organized groups and the general public to be involved in conservation initiatives that benefit the river valley natural areas	<ul style="list-style-type: none"> • Organize annual river valley clean-up events (coulee clean-up, shoreline clean-up, invasive plant pulls)
		<ul style="list-style-type: none"> • 1600 participants annually • 2500 volunteer hours contributed • Financial support by corporate and local not-for-profit community

Performance Measures

Performance Measure	2017 Actual	2018 Actual	2019 estimate	2019 YTD
# of participants in education programs	51,000	52,775	51,500	29,844
# of volunteers (support daily operations – programs, exhibits)	70	73	70	68
# of volunteer hours	7,800	7,905	7,900	52,287
# of visitors to exhibit program	19,500	20,303	20,500	9,706
# participants	1,600	1,751	1,700	2,017

Capital Improvement Program

There are no capital improvement projects for this business cycle.

Operating Budget Initiatives

N-35 Natural Leaders Program

The Natural Leaders Program (NLP) aims to close the ecological literacy gap and to develop environmental leadership skills, knowledge and attitudes in local students, teachers and school administration. Loss of the NLP will result in 45% decrease to school program level of service.

Update:

N-35	Helen Schuler Nature Centre	Natural Leaders Program	Budget	\$	46,880
			Actuals		38,721
			Budget Remaining	\$	8,159

Participation is at capacity with an additional 200 students placed on a waitlist. Increased number of partnering groups for a total of 26, with six being new.

Public Safety Communications Centre / 911

What we do...

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

Services and Service Levels

Program Area	Service	Service Level
Call Processing	Call taking and dispatching for emergency service agencies	• 911 Calls will be answered within 15 seconds 90% of the time and within 40 seconds 99% of the time
		• Quality Assurance Review scores will be compliant with less than 5% of all calls non-compliant
Information Management	Information management	Provide timely and accurate data and benchmarks to first responders
Support of Critical Technology Infrastructure	Maintain technological infrastructure and end user equipment	Minimal down time of radio infrastructure and timely repair of mobile and portable radio issues

Performance Measures

Performance Measure	2017 Actual	2018 Actual	2019 estimate	2019 YTD
# of calls answered within 15 seconds	97.8%	98.5%	98%	98.4%
# of calls answered within 40 seconds	99.6%	99.8%	99.9%	99.8%
% compliance with 9-1-1 call answering protocols	94.3%	95.8%	96%	96.0%
# of 9-1-1 Calls	90,435	50,820	55,600	29,979
# of 9-1-1 Calls from Mobile Devices	32,761	33,853	38,200	20,713

Capital Improvement Program

There are no capital improvement projects for this business cycle.

Operating Budget Initiatives

There are no Operating Budget Initiatives for this business cycle

Recreation & Culture

What we do...

- We provide recreation and cultural opportunities that contribute to the personal well-being and quality of life for the citizens of our community. This is achieved by direct service through providing and operating facilities plus indirect service through the development and management of partnership agreements with community organizations who deliver programs and/or operate our facilities.
- In addition, we provide support to community organizations who provide recreation and cultural opportunities to our community. Support includes the provision of expertise/advice in recreation and cultural programming, day-to-day organizational management and financial assistance.
- 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.
- Manage, operate and program the Nature Centre.
- Deliver grant programs.
- Deliver special events and programs

Services and Service Levels

Program Area	Service	Service Level
Communication	<ul style="list-style-type: none"> • To communicate public recreation and cultural activities and opportunities monthly 	<ul style="list-style-type: none"> • As needed - media release, paid advertising, social media • Monthly - updates/new schedules on our website and numerous other community websites, publication of the Rec & Culture Guide, updating the App with the latest Guide • Annually - annual events and initiatives that promote healthy living, special pass sales, etc.
Community Group Development and Funding	<ul style="list-style-type: none"> • Program Grants • Community Capital Grant • Long Term Planning • Operation Assistance • Facilitation • New Initiatives • Fee Assistance Program 	<ul style="list-style-type: none"> • Municipal support is aligned with community organization agreements – currently have formal agreements with over 50 community partners • Facilitate to ensure the operational structure is created to support a livable community (public art program, health, active living, community partnerships) • Provide support to community organizations that are engaged in the provision of recreation and cultural opportunities, including development and strategic planning • Provide strategic planning assistance and business advice to community organizations
Provision of Facilities	<ul style="list-style-type: none"> • Access to facilities for use/booking services • Aquatics 	<ul style="list-style-type: none"> • Cost Recovery of facility group is tracked annually (arenas, pools, picnic shelters, Yates Theatre,

	<p>Arenas Sports Fields Gymnasiums (Joint Usage Agreement)</p> <ul style="list-style-type: none"> • Maintenance • Life Cycle Management • Function and Form • Planning and Development 	<p>Fritz Sick, curling rink, sports fields, etc.). Will be developing a financial policy regarding fees and recovery rates.</p> <ul style="list-style-type: none"> • Preventative maintenance program completed to ensure clean and well maintained buildings are the standard
		<ul style="list-style-type: none"> • Well trained, knowledgeable and service oriented staff are provided • Provide a safe environment for the facility users and the public to enjoy • Provide a safe work environment for staff
Managing Agreements and Relationships	<ul style="list-style-type: none"> • Contract Management • Work with community partners to establish measurable outcomes • Risk Management • Community Partnerships 	<ul style="list-style-type: none"> • Agreements renewed prior to expiration date • Establish performance measures as part of the agreements and use these to monitor the relationship and the provision of service
		<ul style="list-style-type: none"> • Assist community partners and organizations in risk management planning and education • Attend Annual General Meetings and Board Meetings as required • Support the community partnerships to ensure operational success
		<ul style="list-style-type: none"> • Assist our community partners and organizations in developing and providing varied sport, recreation and cultural opportunities for the community
Business Support and Information Management	<ul style="list-style-type: none"> • Public Information (Programming • Referral Service • Centralized booking system) • Online Booking Process 	<ul style="list-style-type: none"> • Indicate market research, trend research and provide future forecasting • Provide a centralized booking and registration system (upgraded to Intelligenz)
	<ul style="list-style-type: none"> • Website: Things to Do area • Website and app: Recreation and Culture Guide • Assist groups with marketing 	<ul style="list-style-type: none"> • Market activities related to leisure opportunities, facilities and active lifestyles • Ensure information related to recreation and culture is on the website, app and 24 hour information lines, and is current
	<ul style="list-style-type: none"> • Support community groups (ex. Healthy Living, Combative Sports, FFS Organizations) 	
	<ul style="list-style-type: none"> • Data collection (facility usage, etc. 	<ul style="list-style-type: none"> • Serve as spokesperson and provide centralized source of information

	<ul style="list-style-type: none"> • Invoicing and Accounts Receivables Special event information and permitting) 	<ul style="list-style-type: none"> • Provide a person to respond to customer inquiries and not an automated system • Work with 311 to provide information to the community • Empower staff to assist and resolve concerns and/or issues • Engage with the public through attendance at local events and facilities • Utilize current social media platforms to engage with our partners and the public to provide up to date and relevant information • Gather current and relevant information during planning to utilize in future programs, events and projects.
Special Events	<ul style="list-style-type: none"> • To provide community support with special events and to coordinate Canada Day celebrations every year 	<ul style="list-style-type: none"> • Booking options • Availability of Facilities • Staffing / services coordination
Public Art	<ul style="list-style-type: none"> • Provision of public art in City facilities and public space 	<ul style="list-style-type: none"> • Large project: 1% of community Capital Funding • Small project: provision of grants to artists

Performance Measures

Performance Measure	2017 Actual	2018 Actual	2019 estimate	2019 YTD
Indirect Programming Numbers (examples) (1)	NYJG: 1,055 hrs/yr, 53hrs/wk SAEA: 7,500 participants with 115 hrs SAAG: 2,036 hrs of programming, 2017 exhibits/programs, 15,096 visits	NYJG: 23,050, Winter lights: 14, 37,429	Will receive as part of performance reporting metrics	
Direct Programming Hours (ice and non-ice programming) (2)	15,444	19,061	15,444	9,498
# of Leisure Guides Distributed Annually (hard copy/online/app form)	84,000 11,872 1,283	84,000 16,103 990	84,000 12,000 1,250	56,000 8,590 610
# website visits (users/page views) (3) www.activelethbridge.ca	14,721 34,100	15,920 34,429	16,500 39,000	11,225 24,184
# special event permits	200	234	210	249

1. There are 47 Fee for Service/Operational Agreements which are supported and managed. These all provide sport, recreation and culture programming opportunities to the community. Future program hours are based on their programming needs and capacity. These measures are built in to the reporting requirements in the agreements.

2. The ice and non-ice bookings during prime time is currently at capacity. Increases would be based on needs of users for non-prime (ex. early mornings) times.

3. 2017 Social Media stats represent the Sesquicentennial Celebrations which had an increase in activities taking place in the community.

Capital Improvement Program

Project	CIP #	Budget	Expenditures	Budget Remaining	Comments
Art Acquisition Program	D-9	\$3,765,000 (Budgeted 2009-2019)	\$1,583,037 (Actuals 2009-2019)	\$2,181,963	Additional projects are underway, with funds committed but not expended to date.
School gymnasium Upsize	D-17	\$1,700,000	\$0	\$1,700,000	No expenditures to date. The budget is for 2 schools, but the Province has only funded 1 to date. The south side school for SD #51 is currently under construction.
Recreation and Culture Master Plan Update	D-36	\$350,000	\$0	\$350,000	No expenditures to date. The project was rescheduled to begin following the results of the Operational Review. Expenditures are expected in 2020.
Henderson Lake Golf Club Upgrades	D-41	\$224,000	\$194,238	\$29,762	Project complete.

Operating Budget Initiatives

N-66 Minimum Wage Increase Fee for Service

Over the past few years there has been a dramatic increase in the minimum wage. This directly affects City of Lethbridge partner groups that operate and maintain City facilities and provide programming to the community. This increase will provide some relief from the increase. Most of this pressure comes from the groups that hire summer staff to assist in their operations.

Update:

N-66	Recreation & Culture	Minimum Wage Increase Fee For Service	Budget	\$	55,570
			Actuals		34,652
			Budget Remaining	\$	20,918

The organizations receiving an increase are in the middle of their operating seasons. Upon completion of their seasons, to gather information regarding their programming, operations and staffing.

N-65 Recreation & Culture Security

Over the past few years there has been a dramatic increase in the traffic and negative interactions in the Galt Gardens area. This includes increased traffic of a negative nature in public access buildings such as SAAG and Casa. Currently the security contract has specific seasonal start and end dates which does not allow for any security presence in and around these spaces in those off season times. This will allow us to provide some security presence in those areas during those times. In addition to this, the increased focus on safety and security has been crucial to the success of Galt Gardens developing into a major public space for festivals, events and activity in the City and continuing this level of service is of upmost importance especially with the additional challenges that have been created with the Opioid Crisis.

Update:

N-65	Recreation & Culture	Recreation & Culture Security	Budget	\$	42,500
			Actuals		22,402
			Budget Remaining	\$	20,098

In conjunction with The Watch program and increased support from the Diversion Outreach Team, consistent coverage for CASA and SAAG has resulted in a reduction in both the frequency and severity of incidents.

N-88 Yates Theatre Management & Programming

This initiative will provide a programming model that will actively seek out events and bookings to make more effective and efficient use of the space as well as enhance the user group experience.

N-88	City Council	Yates Theatre Management & Programming	Budget	\$	85,000
			Actuals		40,092
			Budget Remaining	\$	44,908

Update: the position has been hired.

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.

Services and Service Levels

Program Area	Service	Service Level
Parking Control	<ul style="list-style-type: none"> • To manage the contract for parking enforcement. • The contracted services include: <ul style="list-style-type: none"> • Actively patrol areas in the downtown core and hospital residential area controlled by meters and implemented time zones and respond to LRPS parking complaint calls during regular business hours 	<ul style="list-style-type: none"> • Six parking enforcement officers on active patrol from 8:30am until 4:30pm, Monday thru Friday • One parking enforcement officer exclusively assigned to receive Police calls on Saturdays from 8:30am until 4:30pm. (exclusive of statutory holidays) • Parking enforcement officers are required to appear as witnesses in provincial court
Animal Services	<ul style="list-style-type: none"> • To manage the contract for Animal Bylaw enforcement • To manage the contract for Animal Shelter operations including: <ul style="list-style-type: none"> • Animal adoption, pet claims, license renewals, and answering inquiries 	<ul style="list-style-type: none"> • Respond to animal complaints 9:00am - 11:00pm, Mon-Fri, 10 hour patrols on Sat-Sun • Animal Shelter operations: 9:00am-6:00pm, Monday-Friday and 11:00am-5:00pm on Saturdays
Business Licensing	<ul style="list-style-type: none"> • To issue business licenses and enforce Bylaw when necessary 	<ul style="list-style-type: none"> • Provide assistance in a timely manner • Investigate businesses operating without a license as part of regular patrols
Weed Control	<ul style="list-style-type: none"> • To inspect properties for weed control and enforce Bylaw when necessary 	<ul style="list-style-type: none"> • Active patrol and complaint driven inspections from May to end of September
Snow Bylaw Enforcement	<ul style="list-style-type: none"> • To inspect properties for sidewalk snow removal and enforce Bylaw when necessary 	<ul style="list-style-type: none"> • Active patrol and complaint driven inspections after significant snow events

Unightly Premises Enforcement	<ul style="list-style-type: none"> To inspect derelict yards and enforce Bylaw when necessary 	<ul style="list-style-type: none"> Complaint driven inspections only
Minimum Property Standards Enforcement	<ul style="list-style-type: none"> To inspect derelict structures and properties with expired building permits and enforce Bylaw as necessary 	<ul style="list-style-type: none"> Active patrol and complaint driven inspections
Taxi Licensing and Inspections	<ul style="list-style-type: none"> To ensure compliance, issue licenses and conduct taxi cab inspections 	<ul style="list-style-type: none"> Review and process taxi operator license applications in a timely manner Inspections of all new and recertified taxis Investigate all complaints of non-compliance issues
Rattlesnake Relocation and Rat Control	<ul style="list-style-type: none"> To manage contract to relocate rattlesnakes To regulate rat complaints 	<ul style="list-style-type: none"> Provide rattlesnake hotline from May to end of October 24/7 hours of operation Complaint driven rat investigation

Performance Measures

Performance Measure	2017 Actual	2018 Actual	2019 estimate	2019 YTD
# of issued tickets (1)	63,646	52,164	63,000	31,058
# dog licenses	7924	8228	9152	9,629
# of business licenses	5627	4811	5515	5,117
# of weed complaints	560	861	712	238
# of request for service (rattlesnakes)	171	165	176	23

Capital Improvement Program

There are no capital improvement projects for this business cycle.

Operating Budget Initiatives

There are no Operating Budget Initiatives 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

Services and Service Levels

Program Area	Service	Service Level
Public Fixed Route	To provide public transportation service within the City of Lethbridge	• Service within 400 meters of 95% of all residences
		• Hours of service Monday-Friday 6am-10pm Saturday 7am-10pm
		Sunday 8am-7pm (service earlier or later than noted are modified based on demand)
		• Frequency Monday-Friday 6am-10pm 30 minutes Saturday 7am-7pm 30 minutes Sunday 8am-7pm 30 minutes
		Increased frequencies on individual routes are determined by demand
Access-A-Ride	To provide accessible public transportation to people with physical or cognitive disabilities that prevent	<ul style="list-style-type: none"> • Hours of service 7am-10:30pm (similar to conventional transit) • 7 day booking window • 20% of service for demand trips

	them from using the conventional public transit system within the City of Lethbridge	<ul style="list-style-type: none"> • 65% of customer trips to be no longer than 30 minutes and 90% no longer than 45 minutes • Pick up window 10 minutes before or after a scheduled booking
Yellow School Bus Service	To provide transportation to/from school for students within the Public and Catholic school systems.	<ul style="list-style-type: none"> • As requested through the contract with the Public and Catholic School Boards
Community Value Added Service	Charters	Transit charters within 80 km radius, Paratransit and yellow school bus charters within a 160 km radius.
	Advertising	Transit bus, bench and shelter advertising opportunities for local and national organizations through a contracted second party
	Responding to Emergency Evacuations	Providing buses for emergency evacuation situations
	Travel Training	Providing customized travel training for people learning to use public transit or for those people transitioning from the Paratransit system.
	Go Friendly Shuttle	In partnership with Nord-Bridge and Lethbridge Senior Citizens Organization, providing transportation to seniors and maintenance for buses.

Performance Measures

Performance Measure	2017 Actual	2018 Actual	2019 estimate	2019 YTD
% coverage of city residential with access to bus stop within 400 m distance	94%	94%	94%	94%
# of ridership	1,189,863	1,307,418	1,371,975	728,553
# of trips	124,876	128,690	143,579	64,325
# of charters	818	720	825	507
# of riders on Go Friendly Shuttle annually	7,659	8,508	8,677	4,653

Capital Improvement Program

There are no capital improvement projects for this business cycle.

Operating Budget Initiatives

N-55 Increase Statutory Holiday Service

In 2016/2017 the Transit Master Plan was completed. Upon completion, it was identified through a number of community engagements that there was a need to increase service hours on statutory holidays. Buses currently operate 357 days a year. This initiative will increase the number of operational days by 7 for a total of 364.

Update:

N-55	Lethbridge Transit		Budget	\$	162,500
		Increase Statutory Holiday Service	Actuals		106,208
			Budget Remaining	\$	56,292

Service has been provided on the first five statutory holidays with two more scheduled in the last half of 2019.

N-55 Increase Statutory Holiday Service

In 2016/2017 the Transit Master Plan was completed. Upon completion, it was identified through a number of community engagements that there was a need to increase service hours on statutory holidays. Buses currently operate 357 days a year. This initiative will increase the number of operational days by 7 for a total of 364.

Update:

N-57	Accessible Transportation		Budget	\$	202,600
		Access-A-Ride Improvements	Actuals		208,812
			Budget Remaining	\$	(6,212)

Bus has been purchased.

Treasury and Financial Services

Assessment and Taxation

Financial Services

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.

Services and Service Levels

Program Area	Service	Service Level
Data Collection & Management	Collect & Maintain Inventory of Properties	<ul style="list-style-type: none"> • Develop, maintain, and update policies and procedures necessary to accurately classify properties
		<ul style="list-style-type: none"> • Verifying sales, obtaining building costs, reviewing income/expense information, identifying neighbourhood characteristics, and collecting property details
		<ul style="list-style-type: none"> • Process bi-monthly Land Titles transfers and maintain accurate mailing addresses for assessment and tax rolls and respective notices
		<ul style="list-style-type: none"> • Create records for newly registered plans and parcel splits
	General Assessments	<ul style="list-style-type: none"> • Prepare annually an assessment for every property (excluding Linear – Pipelines, Power lines, Telecom, etc)
		<ul style="list-style-type: none"> • Prepare annually reserve bids for all properties associated with the Tax Auction
		<ul style="list-style-type: none"> • Include annual linear assessments prepared by the Province for the municipality
	Supplementary Assessments	Prepared in the same manner as general assessments, but pro-rated to reflect the number of months during which the improvement is complete, occupied or located in the municipality
	Amended Assessments	Prepared for tax status changes (City land sales) and corrections to the assessment roll
	Business Revitalization Zone (BRZ) Assessments	Downtown business assessments are prepared annually for every taxable business operating in the Downtown Business Revitalization Zone

Communicating Assessments	Assessment Notices	Assessment Notices for income-producing properties are mailed in February with tax estimates included. The actual tax notices are mailed before June
	Assessment & Tax Notices	All other property (Single Family Dwelling and Farm property) receive a combined Assessment and Tax Notice before June
Defending Assessments	Assessment Defense Before Administrative Tribunals	Present well researched and documented evidence before Composite and Local Assessment Review Boards and within legislated timelines
Tax Collection & Data Management	Collect & Maintain Inventory of Properties	Process bi-monthly Land Titles transfers and maintain accurate information includes mailing addresses for tax rolls and notices
		<ul style="list-style-type: none"> • Create records for newly registered plans and parcel split • Identify properties subject to special road maintenance, local improvements and BRZ tax
		<ul style="list-style-type: none"> • Monitor and track properties enrolled in TIPP, TAPP, PIT payment options and other properties with delinquent taxes
Preparing Taxes	Tax Notices	Develop and apply tax rates to meet budgeted financial requirement <ul style="list-style-type: none"> • Monitor tax shifts within assessment classes • Capture Amended and Supplementary Tax Rolls
Communicating Taxes	Tax Notices	Prepare Tax Notices, brochures, websites, advertisements, and public service announcements for all properties
	Payment Options	Inform ratepayers of various payment options available
	Tax Certificates	Provide tax certificates/property report to the legal community for property transfers
Tax Collection	Collection of Annual Tax Levies	Tax collection and accounting for payments, prepayments, online payments, PIT mortgage payments, TIPP monthly direct debit, and TAPP arrears collection
	Penalties	Apply penalties in accordance with City bylaws, mail reminder notifications and encourage ratepayers to address outstanding tax payments
	Tax Recovery	Prepare annually a list of parcels in tax arrears for tax notification by March 31 <ul style="list-style-type: none"> • Prepare annually a list of parcels in tax arrears for tax auction and continually communicate with ratepayers to ensure collection is met to avoid sale

Performance Measures

Performance Measure	2017 Actual	2018 Actual	2019 estimate	2019 YTD
Inspections on new Business Improvement Area properties completed by Feb 15	100% - done	100% - done	100% actual - done	100% done
Local Improvement tax collection	\$419,698	\$387,608	\$360,466	\$360,466
# of property inspections completed	8,305	9,140	8,400	5,736
% of Amended Assessments and Tax Notices sent before year end	0.8%	1.0%	1.0%	0.8%
# of Tax notices mailed before June for taxation, in compliance with City, ASFF and Green Acres Foundation budgetary requirements	40,810 printed	41,311 printed 110 ebilled 41,421 total	41,328 printed 742 ebilled 42,070 total	41,328 printed 742 ebilled 42,070 total
# of returned mail tracked, recorded and corrected	844	1297	1300	1104
% increase in the number of TIPP customers	3.36%	2.28%	2.29% actual	2.29%
# of properties offered at the Public Auction	0	2	0 actual	0 actual
# of Supplementary Assessments and Tax Notices sent before year end	523	541	400	265 (in August) 0 (up to June 30)
Revenues from sale of goods, fees	\$395,415	\$388,280	\$432,800	\$251,000 (June 30)

Capital Improvement Program

There are no capital improvement programs for this business cycle.

Operating Budget Initiatives

There are no operating budget initiatives for this business cycle.

Financial Services

What we do...

Financial Services provides the leadership required to ensure the long-term viability of the Corporation through effective planning and stewardship of financial resources.

- Manage the City's investment portfolio
- Prepare regular financial reporting to City Council
- Develop and maintain strong internal controls to minimize the risk of financial loss
- Provide efficient and effective systems and processes (relating to accounting, cash management, budgeting, payroll, payments, procurement, inventory management & logistics, receivables, receipts, etc.)
- Provision of financial expertise and analytical support to business units
- Coordinate the operating / capital budget
- Prepare long term forecasting processes to assist decision-makers in allocating limited resources
- Create and maintain financial policies to ensure consistent accounting practices and security of financial resources

Services and Service Levels

Program Area	Service	Service Level
Financial Stewardship	Investments: Provide competitive return on investments while maintaining the safety of investment principal	<ul style="list-style-type: none"> • Portfolio Performance reported out annually to Audit Committee/City Council • Review Investment Policy annually with Audit Committee
	Internal Controls Development & Review: Develop, implement and monitor risk-based financial control frameworks and processes for the organization	<ul style="list-style-type: none"> • Respond to internal control inquiries within two business days. Provide updates and reports to the appropriate stakeholders according to established schedules
Financial Systems & Business Unit Support	Financial Reporting: Provide accurate and timely financial information through the preparation of financial and statistical statements according to established schedules	Accuracy and timeliness of reports provided to City Council and external stakeholders according to established schedules
	Accounts Payable: Payment of invoices and cheque requisitions including employee reimbursements	Invoices and cheque requisitions including employee reimbursements will be entered within two days of receipt unless volume prevents. Payments with special handling requirements or marked urgent are entered in preference to others. Payments are made through weekly cheque runs via cheque or Electronic Funds Transfer

	Accounts Receivable: To collect and process payments made by customers of the City of Lethbridge	Processed and dispatched within five days of notification: • Upon notification of doubtful account, customer contacted within three business days. If necessary, amount written off or sent to collection agency within three days of contact with customer
		• Information is loaded daily to ensure customer accounts are accurate and complete at all times
	Cashiers & Banking Services: Receiving, processing and reconciling payments related to walk in clientele, mail payments and electronic banking transactions	Transactions are reconciled on daily basis.
	Financial Systems: To ensure that all financial transactions are captured accurately in the JD Edward's Financial System	Monitor exception reports and ensure different software programs are interfacing properly on a daily basis and any issues are corrected within one business day
	Inventory Management & Logistics: Accurately filling orders & maintaining appropriate inventory levels along with electronic tracking of transactions	Fill rate reports are produced to measure inventory stock outs Target fill rates are 80%
	Management Financial Information & Support: Provision of financial expertise and analytical support to Business Units	Provision of monthly operating variance reports to Office Managers within five working days following the GL close
	Payroll: To pay wages to permanent and non-permanent staff	Wages and other authorized payments will be paid into employees' bank accounts on a bi-weekly basis
	Procurement: Oversee the acquisition of goods, services and/or construction for the City's own use	• Draft procurement documents will be reviewed and responded to within five working days from receipt
		• Queries on process or procedures from staff or vendors will be responded to within three working days from receipt
Long Range Financial Planning & Policy Making	Financial Planning & Budget: Coordinate the operating/capital budget and long term financial forecasting processes to	• Prepare a ten-year Capital Improvement Program (CIP) Budget based on the multi-year budget schedule as set by City Council • Prepare an Operating Budget based on the multi-year budget schedule

	assist decision-makers in allocating limited resources by providing relevant information related to long term need	
	Financial Policy Development & Training: To develop and maintain financial policies that ensures consistent accounting and procurement practices as well as ensuring the security of financial resources	All financial policies will be reviewed over a four year operating cycle or as required on an ad-hoc basis to ensure policies meet current organizational practices and mandates. New financial policies will be developed for submission to the Policy Review Committee within three months of receipt of needs request

Performance Measures

Performance Measure	2017 Actual	2018 Actual	2019 estimate	2019 YTD
# of accounts payable payments processed (cheques/EFT's/Wire)	6,038 13,052 177	6,086 12,262 196	5,240 14,617 189	2,674 6,439 84
% of Accounts Receivable payments processed within five days of notification	95%	96.2%	95%	98.1%
Receipt of Government Financial Officers Association (GFOA) award for budget document	Received	Received	Document to be submitted for award	Submitted for Award
Receipt of Government Financial Officers Association (GFOA) award for the Comprehensive Annual Financial Report	Received	Submitted for award	Document to be submitted for award	Document to be submitted for award
Receipt of Government Financial Officers Association (GFOA) award for the Popular Annual Financial Report (Highlights)	Received	Submitted for award	Document to be submitted for award	Document to be submitted for award

Capital Improvement Program

There are no capital improvement projects for this business cycle.

Operating Budget Initiatives

There are no Operating Budget Initiatives for this business cycle

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

Services and Service Levels

Program Area	Service	Service Level
Risk Management	Provide expertise and structure to assist the Senior Management Team and business units with managing risk.	<p>Provide training and awareness on risk management principles, framework and process</p> <p>Facilitate the risk management processes of:</p> <ul style="list-style-type: none"> • Risk Identification • Risk Analysis & Evaluation • Risk Treatment Strategies & Tactics • Recording & Reporting • Communication & Consultation • Monitoring & Review
Health and Safety	Provide expertise and systems to improve the physical, psychological and social wellbeing of people; advance the City's health and safety performance; fulfill legal requirements; and achieve program objectives.	<p>Provide training and awareness on the program; includes specific hazard risks</p> <p>Monitor compliance with legislation (<i>Occupational Health and Safety Act, Workers' Compensation Act</i>) and act as the City's representative</p> <p>Monitor adherence to other important requirements (City's health and safety management system, COR Audit, CSA National Standard for Psychological H&S)</p> <p>Minimize health and safety risks through the early identification and elimination/control of hazards</p>

		<p>Take advantage of health and safety opportunities (e.g. public awareness events)</p> <p>Address health and safety management system nonconformities, both internally and externally</p>
Driver Safety	Provide expertise and systems to prevent injury to people or damage to property while operating a motor vehicle for City business.	<p>Provide training and awareness on the City's driver safety program; including specific hazard risks</p> <p>Monitor compliance with legislation (<i>Traffic Safety Act</i>) and act as the City's representative</p> <p>Monitor adherence to other important requirements (City's driver safety program, Carrier Profile, corporate permits)</p> <p>Minimize vehicle operation risks through the early identification and elimination/control of hazards</p> <p>Address driver safety system nonconformities</p>
Third Party Claims	Provide systems to address all reported allegations of negligence causing a third party loss.	<p>Investigate written allegations and provide decisions on liability</p> <p>Monitor all litigation claims and provide support to legal counsel (internal, external or insurer provided)</p> <p>Monitor compliance with legislation (<i>Municipal Government Act</i>)</p> <p>Identify and communicate systemic vulnerabilities that may place the organization at risk</p>
Insurance	Provide systems to manage corporate insurance coverages, first party losses, and Workers' Compensation.	<p>Procurement and maintenance of all corporate insurance coverages</p> <p>Facilitate first party insurance losses over deductible</p>

		<p>Monitor adherence to all policy requirements and address all nonconformities</p> <p>Monitor WCB and Partners In Injury Reduction (PIR) performance</p>
Contracts & Agreements	Provide language related to insurance, indemnification, limitation of liability, Workers' Compensation Board or Occupational Health and Safety.	<p>Review all contracts and agreements received (via procurement or legal) and provide language feedback</p> <p>Complete all certificate of insurance compliancy requests</p>

Performance Measures

Performance Measure	2017 Actual	2018 Actual	2019 estimate	2019 YTD
# of enforcement interactions with regulator (Occupational Health and Safety)	1	5	10	4
# of employees trained in Leadership for Safety Excellence (LSE)	23	42	40	23
# of roadside inspections (Commercial Vehicle Enforcement)	8	3	10	5
# of enforcement interactions with regulator (roadside inspections)	0	1	2	2
Score – carrier profile risk-factor	0.151	0.207	0.2	0.157
# of employees trained in defensive driving	163	194	163	173
# of employees trained in fleet safety	70	13	42	42
# of third party claims received	199	190	160	81
Total corporate insurance premium cost	\$1,890,634	\$2,099,643	\$2,267,561	Premiums paid after June 30
Partnerships in Injury Reduction rebate	\$85,127	\$85,978	\$82,800	Refund paid after June 30
# of contracts or agreements reviewed	245	401	420	219
# of certificate of insurance reviewed	198	247	300	168
# of WCB accepted mental illness claims	5	10	10	4

Capital Improvement Program

There are no capital improvement projects for this business cycle.

Operating Budget Initiatives

There are no Operating Budget Initiatives for this business cycle