

2019–2022 Business Plan

Utilities Business Development and Support

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Medicine Hat
The Gas City

Utilities Business Development and Support

Department Head: Rochelle Pancoast
Title: General Manager
Phone: (403) 529-8288
E-mail: rocpan@medicinehat.ca

Utilities Business Support | Asset Optimization |

Automated Metering Infrastructure | Geographic Information Systems

DEPARTMENT OVERVIEW

Our structural fit:

Utilities Business Development and Support (UBDS) is a centralized utility team that provides defined support into the core utility departments (Electric Generation, Utility Distribution Systems and Environmental Utilities). UBDS is responsible for certain outcomes across the departments while the General Managers of each of the core utility departments maintain full accountability for the success of their respective departments.

Overall mission:

Provide a support service for the Utility teams with a focus on:

- (1) Business Analytics & Strategic Direction;
- (2) Commercial Management; and
- (3) Centralized Utility governance and delivery (in specified areas).



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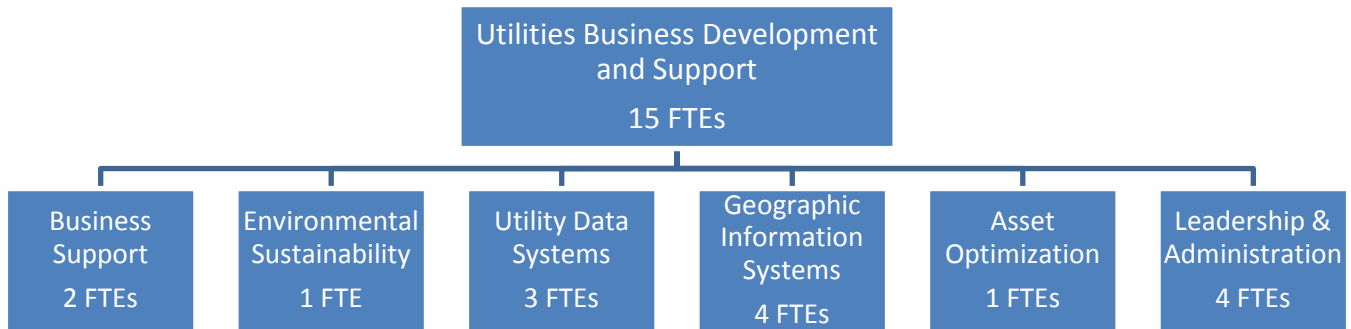
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Department Overview

Corporate Mission Statement

“Deliver value through exceptional public service.”

Department Organizational Chart



Personnel Forecast					
	2018	2019	2020	2021	2022
FTEs	15	15	15	15	15
PEPs	15	15	15	15	15

Core Services/Programs, Primary Customers, and Key Performance Indicators (KPIs)

Core Services / Programs	Primary Customer Name	Key Performance Indicators (KPIs)
Business Support & Asset Optimization – Business Analytics & Strategic Direction: <ul style="list-style-type: none"> • Strategic & financial analysis toward optimizing Utility assets • Informing credible investment decisions • Monitoring and mitigating business risks • Facilitating continuous business improvement 	Gas and Electric Distribution	<ul style="list-style-type: none"> • Reliable financial asset models – credible forecast of ‘base’ financial outlook with sensitivity analysis offering sense of financial impact for uncertain variables • Credible business cases – Informed decision making (broad context of financial, operational, political, and other factors) with high approval rate of recommended path • UBDS seen by internal customers as catalyst for identifying and/or validating business improvement opportunities and/or effective business risk management strategies
	Environmental Utilities	
	Electric Generation	
	Utility leadership	

Core Services / Programs	Primary Customer Name	Key Performance Indicators (KPIs)
Business Support & Asset Optimization – Commercial Management: <ul style="list-style-type: none"> • Business development • Rate design, implementation and management • Revenue optimization including Utility hedging 	Gas & Electric Distribution	<ul style="list-style-type: none"> • Quality service - Minimize external customer complaints • Competitive rates - Maintain and attract customers • Sustainable rates - Ensure sustainable revenue structures • Electric Generation excess sales marketing is optimized
	Environmental Utilities	
	Electric Generation	
	Utility leadership	
	External utility / wholesale customers	
Centralized Utility Governance & Delivery – Environmental Sustainability	HAT Smart customers	<ul style="list-style-type: none"> • Hat Smart Communication clarity – minimize external customer complaints • Hat Smart Evidence of impact – high subscription rate • Environmental Framework defined and implemented with continuous improvement
	Utility leadership	
Centralized Utility Governance & Delivery – Utility Data Systems	Utility Distribution Systems	<ul style="list-style-type: none"> • Minimize missing meter reads
	Environmental Utilities	
Centralized Utility Governance & Delivery – Geographic Information Systems	Public City Organization GIS Users	<ul style="list-style-type: none"> • Usage rate / # of users increasing • License fees optimized

Prior Year Service/Program Highlights and Achievements

Council Priority	Key Result	Highlights/Achievements
1. Economic Development	KR 1.2	The shallow utilities model was implemented with clear and concise messaging.
2. Infrastructure and Amenities	KR 2.1	Successfully transitioned AMI hardware to ICS to allow for improved hardware coordination.
	KR 2.3	HAT Smart funding was fully utilized, achieved 1MW of distributed renewable energy generation.
4. Image and Profile	KR 4.4	HAT Smart continues to be a popular self-funded program. UBDS has developed collaborative relationships with Energy Efficiency Alberta as well as Alberta Energy Efficiency Alliance over the past year.

5. Fiscal Management	KR 5.1	Departmental operating expenses align with budget. Continued to look at new technology applications to create operational efficiencies.
	KR 5.2	Communication with inter-municipal parties regarding franchise agreements continued and will continue during the next budget cycle.
	KR 5.3	Utility rate development continues to follow industry best practices.
6. City Government	KR 6.1	The UBDS team has continued to provide excellent leadership and support to the utilities division. Hired a new General Manager & merged the corporate GIS team into UBDS.

Significant Risks and Trends

Significant Risks / Trends	Description	Mitigation Plan
Carbon Credit Management	Financial impact on existing assets and carbon credit generation	Develop & Implement Carbon Credit Management Plan
Contract Management	Insufficient revenue to achieve rate of return targets	Asset optimization, develop contract management framework
Changes to the Alberta Electricity Market	Exemption / Capacity Market redesign	Monitor and participate in market review, optimize hedging opportunities

Department Plans

Strategic Objectives, Rationale, Indicators of Success, Action Plans

Strategic Objective A: Commercial Management maximizes revenue potential on a sustainable basis.

Rationale:

1. Manage and optimize customer and commodity utility revenues.
2. Maintain predictable / stable revenue.
3. Retain and attract customers to grow earnings.
4. Ensure rates support sustainable utility infrastructure.
5. Understand policy related risks and opportunities to be well-positioned if they materialize.

Indicators of Success:

1. Annual revenue requirements are achieved.

2. Revenue forecast variances are minimized.
3. Rates are competitive/attractive compared to customer alternatives; net new customer growth annually.
4. Long term forecasts confirm expected cash flows are sufficiently favourable.

Action Plan:

1. Rate design - Establish utility rates and tariffs following cost of service principles; prioritize changes based on level of customer inquiry and level of 'driver' misalignment.
2. Benchmarking to be competitive - Align utility rates with industry best practice or better; Update Environmental Utility rates with other Alberta municipalities.
3. Policy advocacy & response - Engage in Alberta power market redesign; advocate and subsequently respond to extract value/mitigate risk in the new market(s).
4. Stabilize earnings - Manage risk through long-term contracts and hedging.
5. GHG credit management - Actively manage GHG credit portfolio including creating / using / banking / selling strategies to minimize cost and risk to Electric Generation.
6. Business development - Actively participate in DIRT business development and enable growth by creatively, sustainably and nimbly offering competitive utility rates that aligns with customer interests; support an efficient and effective business development framework.
7. Build relationships – with key customers, competitors and other commercial stakeholder.

Strategic Objective B: Business Analytics and Strategic Direction drive proactive and high quality Planning & Business Case Decision-making.

Rationale:

1. Financial interpretation and analysis drives sound budget related decision making.
2. Benchmarking (against historical run rates, assets within fleet, competitor assets, etc.) helps to identify areas for focused continuous improvement towards low cost, high value assets and operations.
3. Business risks are understood and mitigated where possible; opportunities are identified and exploited for maximum return.
4. Business cases support well-informed decision-making based on well-articulated options, risks, opportunities, financial impacts and sound recommendations.
5. Asset decision making is optimized across its life cycle and across sets of assets for minimized cost and maximum return.

Indicators of Success:

1. UBDS seen by internal customers as critical input into ongoing and step change business decisions.
2. UBDS is seen as catalyst for identifying and/or validating business improvement opportunities and/or effective business risk management strategies.
3. Relevance as a Utility is maintained in an ever-changing environment.
4. Electric Utility Act Exemption status remains in place; no stranded electricity assets (over-supply) and no customers turned away unintentionally (under-supply).
5. Rework / unnecessary investments / stranded assets minimized. Credible business cases provide a triple bottom-line assessment (economic, environmental, social) – Informed decision making with high approval rate.

6. Long term forecasts confirm expected cash flows are sufficiently favourable (& lumpiness minimized at Utility level).

Action Plan:

1. Pursue benchmarking to ensure continuous improvement and cost/quality competitiveness.
2. Optimize Capital plans – review options and provide recommendations on an ongoing basis.
3. Establish process to coordinate life cycle outlooks, risks and opportunities across subject matter experts and internal customers.
4. Establish reliable financial asset models across all assets – including a credible forecast of ‘base’ financial outlook and capable of dynamic sensitivity analysis for sense of financial impact from uncertain variables.
5. Build on existing risk register to establish a longer-term business focused strategic SWOT assessment (e.g. exemption status, fuel supply access, water access, etc.).
6. Develop long term strategic plans and articulate them via a well-defined business case template.
7. Identify and leverage NGPR synergies with respect to business processes, natural gas supply and demand, assessment of emerging trends, and more.

Strategic Objective C: Centralized Utility Governance & Delivery minimizes delivery cost and maximizes strategic potential - **Environmental Strategic Planning.**

Rationale:

1. A defined Environmental Strategic plan will efficiently align resources toward a common goal.
2. Articulated environmental related risks / opportunities can be understood and acted upon.
3. Customers can be educated and adjust behaviours/decisions if desirable.

Indicators of Success:

1. Environmental Framework developed, accepted and followed.
2. Action plans in place and implemented.
3. Evidence of effective outcomes in the prioritized areas.

Action Plan:

1. Confirm scope and leadership/council’s willingness to achieve said scope.
2. Confirm resource requirements and accountabilities to deliver the scope.
3. Establish a phased approach to meet confirmed scope.

Strategic Objective D: Centralized Utility Governance & Delivery minimizes delivery cost and maximizes strategic potential - **Maintain Meter Communication Systems (Ongoing).**

Rationale:

1. Meter reader reliance minimized - Complete, verified, and timely data provided to billing for residential customers and commercial businesses ensures accurate billing without the need to deploy meter readers.
2. Customers have full transparency of hourly electric, gas, and water usage data via Customer Connect (soon to be renamed Home Connect).

3. Enables faster and more effective control in Emergency Events (electrical outages, high/low voltage, meter tampering, hot sockets, water leaks etc.).
4. Enables Electric Utility to complete remote disconnects and load limiting both saving a truck roll and avoiding potentially dangerous customer encounters.

Indicators of Success:

1. Read Interval Success (hourly data from the meters) is greater than 98% within a 3 day window.
2. 98% of demand resets performed over the air within 3 days.
3. Load limiting and remote disconnects success greater than 98% on available remote disconnect meters within 2 hours.
4. Meter power outages reported in as follows:
 - a. Less than 100 meters: 95%;
 - b. Between 100 and 250 meters: 90%; and
 - c. Between 250 and 500 meters: 80%.

Action Plan:

1. Monitor and administer networks to ensure availability to meter data collection points (towers).
2. Monitor and administer server environment to ensure all systems are running and processing information.
3. Continue transitioning assets to ICS in a seamless manner ensuring no drop in the quality of service indicators above.
4. Validate meter data daily both to monitor for problems as well as provide billing with timely information.
5. Upgrade software and systems to ensure system stability and security.
6. Relay service and meter issues to the Operating Departments daily.
7. Work with each operating department to ensure new batches of meters are properly tested, consistent with what was ordered, and will behave as expected when deployed.
8. Work with operating departments to ensure meters' communication modes are configured optimally. This operation involves deploying meter technicians to meters that are having troubles communicating.
9. Create metrics to ensure Indicators of Success are being reached.

Strategic Objective E: Centralized Utility Governance & Delivery minimizes delivery cost and maximizes strategic potential – Provide centralized **GIS services**.

Rationale:

1. Develop a Common Operating Picture (C.O.P.) for Emergency Management.
2. Offer a wider range of online map services to the public.
3. Reduce Medicine Hat's corporate GIS software footprint.
4. Develop corporate mapping and data standards.
5. Relaunch the city's Open Data portal.
6. Design and implement a GIS governance model for CMH.

Indicators of Success:

1. All operational E.O.C. decisions are made from the same map and data sources.
2. Fewer calls received from the public to frontline staff.

3. Staff have access to lightweight GIS tools to enhance customer service and satisfaction.
4. Maps use standard (corporate) templates. The city's corporate GIS data repository is considered the single source of truth.
5. Development of 'crowd sourced apps' developed from free data.
6. Silos of GIS will no longer exist within the corporation.

Action Plan:

1. Gain alignment and buy in from all departments that participate in large scale emergencies.
2. Develop a full suite of GIS maps to enhance public (self) service, for example current active projects and associated detours.
3. Develop lightweight, easy to use online GIS applications for internal use.
4. Redesign a user friendly data portal containing up to date information.
5. Design an industry best practice governance model including formalization of inter-departmental communication and decision-making processes; form a (representative) GIS User Group to help design and validate standards.
6. Establish action plans to minimize licensing and other fees.
7. Develop and implement strategic direction for GIS development.

SUMMARY OF STRATEGIC OBJECTIVES					
Objective Name	Council's Strategic Priority (SP)	Key Result (KR)	Action Plan	Assigned To (Sub-department)	Timeline
Commercial Management maximizes revenue potential on a sustainable basis	SP#3 Infrastructure Renewal	KRs 3.1, 3.3	Rate design - Establish utility rates and tariffs following cost of service principles; prioritize changes based on level of customer inquiry and level of 'driver' misalignment	<ul style="list-style-type: none"> Asset Optimization: Electric Generation UBS: UDS, EU 	Ongoing
			Benchmarking to be competitive - Align utility rates with industry best practice or better; Update Environmental Utility rates with other Alberta municipalities	<ul style="list-style-type: none"> Asset Optimization: Electric Generation UBS: UDS, EU 	Ongoing
			Policy advocacy & response - Engage in Alberta power market redesign; advocate and subsequently respond to extract value/mitigate risk in the new market(s)	Asset Optimization	Rules stabilize by Jul 2018; Auction Nov 2019 for Nov-Oct 21/22; Auction May 2020 for Nov-Oct 22/23; Auction Nov 2020 for Nov-Oct 23/24 and then annual
			Stabilize earnings - Manage risk through long-term contracts and hedging	Asset Optimization	Ongoing
			GHG credit management - Actively manage GHG credit portfolio including creating / using / banking / selling strategies to minimize cost and risk to GenCo	Asset Optimization	Ongoing
			Build relationships – with key customers, competitors and other commercial stakeholders	All	Ongoing

	SP#2 Economic Vitality and SP#3 Infrastructure Renewal	KRs 2.1, 2.2, 3.3	Business development - Actively participate in DIRT business development and enable growth by creatively, sustainably and nimbly offering competitive utility rates that align with customer interests; support an efficient and effective business development framework	<ul style="list-style-type: none"> • Asset Optimization: Electric Generation • UBS: UDS, EU 	Ongoing
Business Analytics and Strategic Direction drive proactive and high quality Planning & Business Case Decision-making	SP#3 Infrastructure Renewal	KRs 3.1, 3.3	Benchmarking - Pursue benchmarking to ensure continuous improvement and cost/quality competitiveness	<ul style="list-style-type: none"> • Asset Optimization: Electric Generation • UBS: UDS, EU 	Ongoing
			Optimize Capital plans – review options and provide recommendations on an ongoing basis	<ul style="list-style-type: none"> • Asset Optimization: Electric Generation • UBS: UDS, EU 	Ongoing
			Establish process to coordinate life cycle outlooks, risks and opportunities across subject matter experts and internal customers	<ul style="list-style-type: none"> • Asset Optimization: Electric Generation • UBS: UDS, EU 	2019
			Asset models - Establish reliable financial asset models across all assets – including a credible forecast of ‘base’ financial outlook and capable of dynamic sensitivity analysis for sense of financial impact from uncertain variables	<ul style="list-style-type: none"> • Asset Optimization: Electric Generation • UBS: UDS, EU 	2020
			Long term SWOT - Build on existing risk register to establish a longer-term business focused strategic SWOT assessment (e.g. exemption status, loss of natural gas access, water restrictions, etc.)	<ul style="list-style-type: none"> • Asset Optimization: Electric Generation • UBS: UDS, EU 	Ongoing
			Strategies & Business Cases - Develop long term strategic plans and articulate them via a well-defined business case template	<ul style="list-style-type: none"> • Asset Optimization: Electric Generation • UBS: UDS, EU 	Ongoing

			NGPR Synergies - ID and leverage NGPR synergies with respect to business processes, natural gas supply and demand, assessment of emerging trends, and more	Asset Optimization	Ongoing
Centralized Utility Governance & Delivery - Environmental Strategic Planning	SP#6 City Government	KR 6.4	Scope - Confirm scope and leadership/council's willingness to achieve said scope	UBS (Environment)	2019
			Resources - Confirm resource requirements and accountabilities to deliver the scope		2019
			Plan the execution - Establish a phased approach to meet confirmed scope and execute		2019 to 2022 subject to the first 2 goals
Centralized Utility Governance & Delivery - Maintain Meter Communication Systems (Ongoing)	SP#3 Infrastructure Renewal	KRs 3.1, 3.3	Monitor and administer system to ensure availability all systems are running and processing information (meters, towers and servers)	UBS (AMI)	Ongoing
			Assist in the installation of Bizconnect (customer connect for large customers)		2020
			Coordinate hardware requirements with ICS to maintain/enhance service quality		Ongoing
			Upgrade Regional Network Interface (RNI)		2021
			Validate meter data daily to monitor for problems as well as provide billing with timely information		Ongoing
			Upgrade software and systems to ensure system stability and security		Ongoing
			Relay service and meter issues to the Operating Departments daily		Ongoing
			Work with each operating department to ensure new meters are properly tested		Ongoing

			Work with operating departments to ensure meters' communication modes are configured optimally		Ongoing
			Operational technology security governance		Ongoing
Centralized Utility Governance & Delivery – (Pending) Provide centralized GIS services	SP#3 Infrastructure Renewal	KRs 3.1, 3.3	Develop a full suite of GIS maps to enhance public (self) service, for example current active projects and associated detours	UBS (GIS)	Ongoing
			Develop lightweight, easy to use online GIS applications for internal use	UBS (GIS)	Ongoing
			Redesign a user friendly data portal containing up to date information		2020
			Design an industry best practice governance model including formalization of inter-departmental communication and decision-making processes; form a (representative) GIS User Group to help design and validate standards		2019
			Upgrade GIS software to current industry standards		2019
			Establish action plans to minimize licensing and other fees		2019
			Develop and implement strategic direction for GIS development		Ongoing

Financial Plan Summary & Highlights

Financial Summary (in thousands of dollars)

Revenue	Prior Year Actuals 2017	Current Year Budget 2018	Budget Request 2019	Budget Request 2020	Budget Request 2021	Budget Request 2022	Change 2018-2022 Increase/ (Decrease)	Ref No.
UBDS Administration	40	265	740	747	754	761	496	1
UBS Administration	494	566	545	556	562	576	9	
Utilities Sustainability	180	180	180	180	180	180	-	
Environmental Conservation	419	325	325	325	325	325	-	
Utility Data Systems	604	654	991	1,036	940	996	342	2
Geospatial Information Systems	-	-	675	677	695	697	697	3
Asset Optimization	-	329	334	340	346	352	23	
Interest Earnings	14	-	-	-	-	-	-	
Total Revenues	1,751	2,319	3,791	3,860	3,802	3,887	1,568	
Expenses								
Salaries, Wages & Benefits	959	1,561	2,094	2,136	2,178	2,221	660	4
Contracted Services	353	449	1,286	1,324	1,217	1,259	810	5
Materials & Supplies	10	30	45	33	37	35	4	
Interdepartmental Charges	73	68	115	117	119	121	54	
Amortization	1	1	1	1	1	1	0	
Total Expenses	1,395	2,109	3,541	3,610	3,552	3,637	1,528	
Net Earnings/(Loss)	355	210	250	250	250	250	40	
Transfer to MOE	210	210	250	250	250	250	40	

Incremental annual increases or decreases in the current operating budget requests are primarily due to the following factors:
(in thousands of dollars)

Financial Plan Summary Ref. No.	Reason	2019 \$	2020 \$	2021 \$	2022 \$
1	The increased recovery is the result of additional consulting dollars to support business development as well as funding to support an increased focus on regulatory requirements. These costs are recovered from within the Utilities Division.	475	7	7	7
2	The increased recovery is the result of additional focus on operational technology security (SCADA / AMI). These costs are recovered from within the Utilities Division.	337	45	(96)	56
3	The GIS team transferred to UBDS in 2018. The associated budgets are reflected in the current budget cycle. These costs are recovered from the various user groups within the City.	675	2	18	2
4	The increase in salaries and wages is the result of transferring the GIS team into UBDS. Four positions were transferred from other parts of the organization.	533	41	42	43
5	The increase in contracted services relates to external support required for business development, as well as external support for operational technology security.	837	38	(107)	43

MOE Decision Package Summary

Refer to the Corporate Multi-Year Capital Plan for detailed information on each decision package.

MOE Decision Packages (listed in priority order):
(in thousands of dollars)

PAGE	PROJECT DESCRIPTION	BUDGET REQUEST				BUDGET FORECAST						10 YEAR
		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	TOTAL
	<i>UBDS HAT SMART 2019-2028 BUDGET</i>	250	250	250	250	250	250	250	250	250	250	2,500
DEPARTMENTAL TOTAL		\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 2,500
FUNDING SOURCES												
	Operating	-	-	-	-	-	-	-	-	-	-	-
	Grants	-	-	-	-	-	-	-	-	-	-	-
	Third Party	250	250	250	250	250	250	250	250	250	250	2,500
FINANCING TOTAL		\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 2,500
EFFECT ON OPERATIONS WHEN FULLY OPERATIONAL												
	Net Operating / Maintenance	-	-	-	-	-	-	-	-	-	-	-
TOTAL NET OPERATING EFFECT:	\$ (000's)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FTEs	0	0	0	0	0	0	0	0	0	0	0

Appendix A - Council's Strategic Priorities (SP) and Key Results (KR) Coding

Code	Key Results
SP 1	Council Strategic Priority 1 – Fiscal Responsibility
KR 1.1	Using the Financially Fit for the Future framework, reduce the City's reliance on annual energy dividend subsidies to the municipal operating budget by a further target of \$12 million during the 2019-2022 budget term.
KR 1.2	Establish and review service level standards for core municipal services, including but not limited to emergency services, transit, parks and roads, with a view to reducing future operational costs.
KR 1.3	Where more efficient or effective, explore alternative models for delivery of internal and external City services, including but not limited to not-for-profit and contracted service delivery.
KR 1.4	Review reliance of partner agencies and organizations on City funding. Encourage agencies to embrace innovation and develop partnerships in order to become increasingly self-sustaining.
KR 1.5	Reduce the City's facility costs through sale or demolition of surplus or derelict buildings, and seeking cost-effective, increasingly flexible, higher intensity office space solutions.
KR 1.6	Following adoption of the Municipal Development Plan, update the Municipal Servicing Standards Manual with a view to reducing future asset/infrastructure capital and maintenance costs.
KR 1.7	Optimize NGPR's asset portfolio in order to ensure that current asset retirement obligations are completely funded either by dedicated reserves or by projected surplus cash from operations.
SP 2	Council Strategic Priority 2 – Economic Vitality
KR 2.1	Update and implement a coordinated framework for economic development to define the roles and responsibilities of all stakeholders.
KR 2.2	Implement systematic approaches to be "investment-ready" and "open for business" including more effective internal City processes and practices.
KR 2.3	Land bank and assemble properties to facilitate private sector redevelopment within prioritized areas, specifically downtown and the river valley.
KR 2.4	Seek to sell land inventory that is not part of the City's land development strategy nor required for municipal purposes, with a focus on intensification and private development.
KR 2.5	Develop portions of Airport Commercial, Brier Run Commercial & Industrial and NW Industrial.
KR 2.6	Develop a future state plan for the Historic Clay District.
KR 2.7	Evaluate and recommend solutions to expand campground capacity.
KR 2.8	Conduct a high-level viability assessment of a river footbridge connecting Strathcona and Police Point Parks to increase trail connectivity within the City's trail system.
SP 3	Council Strategic Priority 3 – Infrastructure Renewal
KR 3.1	Implement a comprehensive risk-based asset management policy and operational plan across all asset classes with a view to balancing capital investment with operational efficiency and costs.
KR 3.2	Following completion of the Municipal Development Plan, update the City's Offsite Levy Bylaw and development incentive program to facilitate strategic investment attraction to areas identified for development.
KR 3.3	Implement policy, incentive programs, and operational plans prioritizing new development opportunities that will maximize the use of existing infrastructure and support intensification.

SP 4	Council Strategic Priority 4 – Community Safety and Vibrancy
KR 4.1	Update the City's Municipal Development Plan, putting in place the vision and principles to help create a more prosperous, livable and sustainable city over a 30-year horizon.
KR 4.2	Enhance community safety and vibrancy through intentional urban design in parks, streets, residential and commercial areas.
KR 4.3	Prioritize mature neighbourhoods including continued focus on the Downtown by supporting renewed investment, infill development, and a variety of housing and commercial options.
KR 4.4	Improve the efficacy of the community's social safety net by reviewing the City's facilitation, funding and direct service provision of social services, including the distribution of Family and Community Support Services funds.
KR 4.5	Maintain community safety, developing policies, standards, partnerships, programs and services to meet emerging issues including cannabis legalization and ride share services.
KR 4.6	Completion of the Flood Mitigation Plan and on-going resiliency to river/creek overland flooding.
SP 5	Council Strategic Priority 5 – Sunshine Hospitality
KR 5.1	Develop a comprehensive plan for development of the downtown river corridor, specifically from City Hall to Athletic Field, which looks to capitalize on the synergies between recreational and economic development assets and opportunities.
KR 5.2	Enrich the City's arts and culture scene by continuing to showcase a diverse range of talent, offer a variety of programs and services, and celebrate and preserve local history.
KR 5.3	Develop future state plan for Echo Dale Regional Park to guide lifecycle renewal investments over next 10 years. Identify and develop a plan for future development opportunities for the park.
KR 5.4	Develop and implement a Medicine Hat ambassador program to support residents to increasingly be positive ambassadors for Medicine Hat.
KR 5.5	Work collaboratively with the tourism industry to increase visits and stays in Medicine Hat by 10 to 20 percent from 2017 levels by the end of 2022.
SP 6	Council Strategic Priority 6 – City Government
KR 6.1	Promote public participation and transparency by providing increased information on significant issues, developing a public participation policy and creating new opportunities for the public to provide input and feedback.
KR 6.2	Maintain focus on workplace safety, engagement and wellness through demonstrated leadership, policy oversight, employee training and development, and wellness programs.
KR 6.3	Ensure the organization is resilient and positioned to carry out Council's direction through development of succession plans for priority positions, leadership training, and individual learning and development plans.
KR 6.4	Identify, and communicate the City's environmental principles and goals, ensuring environmental as well as financial stewardship.