

# Special Council Meeting Agenda



ROCKY VIEW COUNTY  
Cultivating Communities  
262075 ROCKY VIEW POINT  
ROCKY VIEW COUNTY, AB  
T4A 0X2

November 4, 2019	9:00 a.m.
November 5, 2019	11:00 a.m.
November 6, 2019	9:00 a.m.

**CALL MEETING TO ORDER**

**UPDATES/APPROVAL OF AGENDA**

**C APPOINTMENTS/PUBLIC HEARINGS**

**NOVEMBER 4, 2019 APPOINTMENTS  
9:00 A.M.**

**1. All Divisions – File: N/A – Draft 2020 Operating & Capital Base Budget**

Presentation Page 4

**2. All Divisions – File: N/A – Rocky View County Council**

Presentation Page 11

**3. All Divisions – File: N/A – Office of the Chief Administrative Officer**

Presentation Page 16

**4. All Divisions – File: N/A – Employee Relations**

Presentation Page 30

**5. All Divisions – File: N/A – Financial Services**

Presentation Page 36

**6. All Divisions – File: N/A – Municipal Clerk’s Office**

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**7. All Divisions – File: N/A – Assessment Services**

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**8. All Divisions – File: N/A – Legal and Land Administration**

Presentation Page 57

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November 4, 2019	9:00 a.m.
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## 9. All Divisions – File: N/A – Building Services

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## 10. All Divisions – File: N/A – Planning and Development Services

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### NOVEMBER 5, 2019 APPOINTMENTS 11:00 A.M.

## 11. All Divisions – File: N/A – Municipal Enforcement

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## 12. All Divisions – File: N/A – Fire Services and Emergency Management

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## 13. All Divisions – File: N/A – Recreation, Parks, and Community Support

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## 14. All Divisions – File: N/A – Agricultural and Environmental Services

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## 15. All Divisions – File: N/A – Transportation Services

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## 16. All Divisions – File: N/A – Utility Services

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### NOVEMBER 6, 2019 APPOINTMENTS 9:00 A.M.

## 17. All Divisions – File: N/A – Capital Project Management

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## 18.All Divisions – File: N/A – Operational Services

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## 19.All Divisions – File: N/A – Information and Technology Services

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## 20.All Divisions – File: N/A – Business and Economic Development

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## 21.All Divisions – File: N/A – Marketing and Communications

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## 22.All Divisions – File: N/A – Customer Care and Support

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**ADJOURN THE MEETING**



# 2020 Operating & Capital Base Budget

**DRAFT**



ROCKY VIEW COUNTY



## **BUDGET PROCESS**

**1**

### **Council Operating & Capital Base Budget Review – October 2019**

- Overview of process
- Confirm base budget assumptions
- Review draft 2020 operating and capital base budget

**2**

### **Operating & Capital Base Budget Approval – November-December 2019**

- Present operating and capital base budgets at a public meeting(s)
- Approve base budget

**3**

### **Unfunded Project Review & Prioritization – April 2020**

- Review and prioritize current and future unfunded capital and operating costs

**4**

### **2020 Budget Finalization – April 2020**

- Review the 2020 base budget, if required
- Approve 2020 Tax Rate Bylaws

## **NOTES TO THE BUDGET**

### **Rounding**

Budget numbers in this document are rounded to the nearest \$100.

### **Assumptions**

A 1.4% live growth assessment factor of \$1,176,200 and a 2% tax increase of \$1,462,900 has been added as property tax revenue to the 2020 budget.

### **Administrative (Overhead) Cost Allocation**

Rocky View County is showing leadership among Canadian municipalities in assigning administrative costs to the County services that they support. This approach, otherwise known as full-cost accounting, gives a more accurate picture of the true investment the County makes in the services and service standards that residents experience. While the budgets for support departments are shown in this document to ensure transparency, those budgets are then re-assigned to service departments as an administrative cost allocation.

### **Internal Recoveries**

Budget line items labelled “internal recoveries” reflect one County department doing work for another. For example, mowing roadside vegetation is important for road safety, so the Roads department has a budget for the task. As the Agricultural & Environmental Services department completes the work, the budget is transferred.

### **External Requisitions**

Rocky View County is required to collect education and designated industrial property taxes on behalf of the Province of Alberta, as well as seniors lodging taxes on behalf of the Rocky View Foundation. These Provincial tax amounts will appear in Rocky View County’s official financial statements to ensure transparency. However, they are not included in this budget document since they are not a part of the County’s operations and are not under the County’s control.

## OPERATING BUDGET

2020 Operating Budget			
	2019 (\$)	2020 (\$)	Change (\$)
<b>EXPENSES</b>			
Council	1,074,300	1,093,700	19,400
Chief Administrative Officer & Executive Directors	3,603,000	2,851,200	(751,800)
Corporate Services	12,809,000	13,460,800	651,800
Community Development Services	33,935,100	34,155,700	220,600
Operations	88,627,100	87,511,500	(1,115,600)
Community & Business Connections	7,468,200	8,473,200	1,005,000
<b>Total Expenses</b>	<b>147,516,700</b>	<b>147,546,100</b>	<b>29,400</b>
<b>REVENUE</b>			
Chief Administrative Officer & Executive Directors	440,000	—	(440,000)
Corporate Services	6,260,100	6,473,200	213,100
Community Development Services	12,228,400	11,691,300	(537,100)
Operations	54,689,400	53,035,200	(1,654,200)
Community Business Connections	757,800	624,600	(133,200)
<b>Total Revenue</b>	<b>74,375,700</b>	<b>71,824,300</b>	<b>(2,551,400)</b>
<b>NET COSTS</b>			
Council	1,074,300	1,093,700	19,400
Chief Administrative Officer & Executive Directors	3,163,000	2,851,200	(311,800)
Corporate Services	6,548,900	6,987,600	438,700
Community Development Services	21,706,700	22,464,400	757,700
Operations	33,937,700	34,476,300	538,600
Community & Business Connections	6,710,400	7,848,600	1,138,200
<b>TOTAL NET OPERATING COST</b>	<b>73,141,000</b>	<b>75,721,800</b>	<b>2,580,800</b>
<b>PROPERTY TAX &amp; EMERGENCY SERVICES LEVY REVENUE</b>	<b>73,141,000</b>	<b>75,780,100</b>	<b>2,639,100</b>
<b>NET AMOUNT AVAILABLE</b>	<b>—</b>	<b>58,300</b>	<b>58,300</b>

**Note 1:** Due to administrative re-organization, some departments have been reclassified in the year-over-year comparison.

**Note 2:** The above consolidation represents a roll-up of the following department budgets:

- **Corporate Services:** Assessment Services; Employee Relations; Financial Services; Legal & Land Administration; Municipal Clerk's Office
- **Community & Business Connections:** Business & Economic Development; Customer Care & Support; Information & Technology Services; Marketing & Communications
- **Community Development Services:** Building Services; Fire & Emergency Management Services; Municipal Enforcement; Planning & Development Services; Recreation, Parks & Community Support
- **Operations:** Agricultural & Environmental Services; Capital Project Management; Operational Services; Transportation Services; Utility Services

## CAPITAL PROJECTS BUDGET

2020 Capital Projects Budget		
	2020 From Prior Year* (\$)	2020 New (\$)
<b>INFORMATION &amp; TECHNOLOGY SERVICES</b>		
Storage Area Network Expansion	–	55,000
Replacement of End of Life IT Equipment	–	289,000
New Langdon Fire Hall IT Expenditures	–	130,000
<b>Total</b>	–	<b>474,000</b>
<b>FIRE SERVICES</b>		
Langdon Fire Hall	7,850,000	–
Water Tender	460,800	–
Fire Vehicles	–	300,000
Washing Machine Elbow Valley	–	14,000
Fire Equipment (Portable Radios and SCBA)	28,000	88,000
<b>Total</b>	<b>8,338,800</b>	<b>402,000</b>
<b>CAPITAL PROJECT MANAGEMENT</b>		
<b>GENERAL</b>		
Bragg Creek Flood Mitigation	17,800,000	–
Langdon Baseball Diamonds	2,550,000	–
Langdon Waste Water Plant Phase 2 Upgrades	4,000,000	–
West Balzac Servicing	–	9,600,000
<b>ROADS</b>		
Centre Street - Langdon Paving and Sidewalks (Div 4)	1,010,000	3,741,300
Inverlake Road from Range Road 280 to Range Road 274 (Div 5)	–	1,600,000
Langdon 4th Street Pedestrian Walkway (Div 4)	15,000	–
Township Road 260 Bridge Replacement (Div 6)	574,100	–
Township Road 262 Bridge Replacement (Div 6)	575,000	–
Range Road 263 Bridge Replacement (Div 6)	1,277,000	–
Range Road 265 Bridge Replacement (Div 6)	651,000	–
Township Road 274 Bridge Replacement (Div 6)	651,000	–
Springbank Road Widening and Asphalt Overlay from Range Road 33 to Range Road 40 (Div 1 & Div 2)	175,000	–
Dicksen Stevenson Widening and Asphalt Overlay		
- Airdrie Boundary to Township Road 280 (Div 6)	125,000	–
- from Township Road 280 to Hwy 2A (Div 6)	–	2,750,000
<b>Total</b>	<b>29,403,100</b>	<b>17,691,300</b>

<b>2020 Capital Projects Budget -- Continued</b>	<b>2020 From Prior Year* (\$)</b>	<b>2020 New (\$)</b>
<b>OPERATIONAL SERVICES</b>		
Fleet Replacement		1,827,000
<b>Total</b>		<b>1,827,000</b>
<b>UTILITY SERVICES</b>		
Pinebrook Lift Station Bypass	51,200	–
<b>Total</b>	<b>51,200</b>	<b>–</b>
<b>CAPITAL PROJECTS SUB-TOTAL</b>	<b>37,793,100</b>	<b>20,394,300</b>
<b>CAPITAL PROJECTS TOTAL</b>	<b>\$58,187,400</b>	

\* Estimated



## **COST OF SERVICE**

<b>2020 Operating Budget – Cost of Service</b>				
<b>Service</b>	<b>2020 Budgeted Net Cost (\$)</b>	<b>APPROX. AMOUNT SUPPORTED BY</b>		
		<b>Non- Residential Taxes (\$)</b>	<b>Residential Taxes (\$)</b>	<b>Residential Taxes Per Person* (\$)</b>
Agricultural & Environmental Services	1,511,800	831,500	680,300	17.26
Assessment Services	1,784,900	981,700	803,200	20.38
Building Services	821,400	451,800	369,600	9.38
Business & Economic Development	741,700	407,900	333,800	8.47
Capital Project Management	8,193,700	4,506,500	3,687,200	93.57
Cemetery Services	1,285,500	707,000	578,500	14.68
Fire & Emergency Management Services	16,775,200	9,226,400	7,548,800	191.56
Municipal Enforcement	2,594,300	1,426,900	1,167,400	29.62
Planning & Development Services	5,215,400	2,868,500	2,346,900	59.56
Recreation, Parks & Community Support	5,074,700	2,791,100	2,283,600	57.95
Solid Waste & Recycling	2,508,300	1,379,600	1,128,700	28.64
Transportation Services	25,381,400	13,959,800	11,421,600	289.84
Utility Services	2,833,500	1,558,400	1,275,100	32.36
<b>DEBT</b>				
Additional Long Term Debt Payment	1,000,000	550,000	450,000	11.42
<b>TOTALS</b>	<b>75,721,800</b>	<b>41,647,100</b>	<b>34,074,700</b>	<b>864.69</b>

\* Based on population numbers from the Statistics Canada 2016 census.

# Rocky View County Council

## 2020 Budget Presentation

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ROCKY VIEW COUNTY

## *Rocky View County Council Overview*

- ◆ Governance
  - Policy Development
  - Service Level Determination
  - Legislative Oversight
  - Fiduciary Oversight



ROCKY VIEW COUNTY

## *2020 Budget*

Expenses		Revenue	
Salaries, Wages & Benefits	906,200		
Contracted & General Services	182,500		
Materials, Goods & Supplies	5,000		
<b>Sub Total</b>	<b>1,093,700</b>		
Administrative Cost Allocation	(1,903,700)		
<b>Total Budgeted Expenses</b>	<b>0</b>	<b>Total Budgeted Revenue</b>	<b>0</b>
Net Cost of Service: \$0			

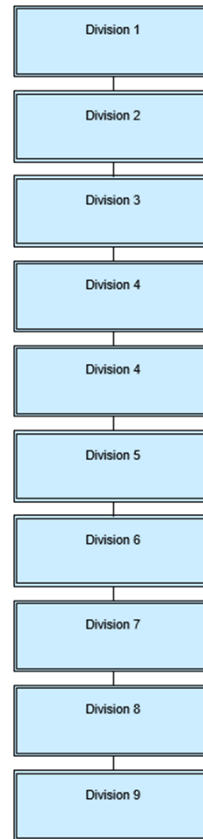
Contracted & General Services	
Travel & Subsistence	114,000
Council Initiatives & Community Outreach	
	52,500
Telecommunications	16,000



ROCKY VIEW COUNTY



## *Staff Overview*



ROCKY VIEW COUNTY



# Questions & Comments



ROCKY VIEW COUNTY



# Office of the Chief Administrative Officer

## 2020 Budget Presentation

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ROCKY VIEW COUNTY

## *Office of the Chief Administrative Officer Overview*

- ◆ Chief Administrative Officer (CAO)
  - Responsible directly to Council for the execution of their decisions
- ◆ Executive Directors
  - Responsible to the CAO for the leadership of operational departments
- ◆ Intergovernmental Affairs
  - Liaise with other jurisdictions and levels of government
- ◆ Corporate and Strategic Planning
  - Develop, manage and report on the Rocky View County Corporate Strategy



ROCKY VIEW COUNTY

## 2020 Budget

Expenses		Revenue	
Salaries, Wages & Benefits	2,125,800		
Contracted & General Services	683,800		
Internal Charges	3,500		
Materials, Goods & Supplies	38,100		
<b>Sub Total</b>	<b>2,851,200</b>		
Administrative Cost Allocation	(2,851,200)		
<b>Total Budgeted Expenses</b>	<b>0</b>	<b>Total Budgeted Revenue</b>	<b>0</b>
Net Cost of Service: \$0			

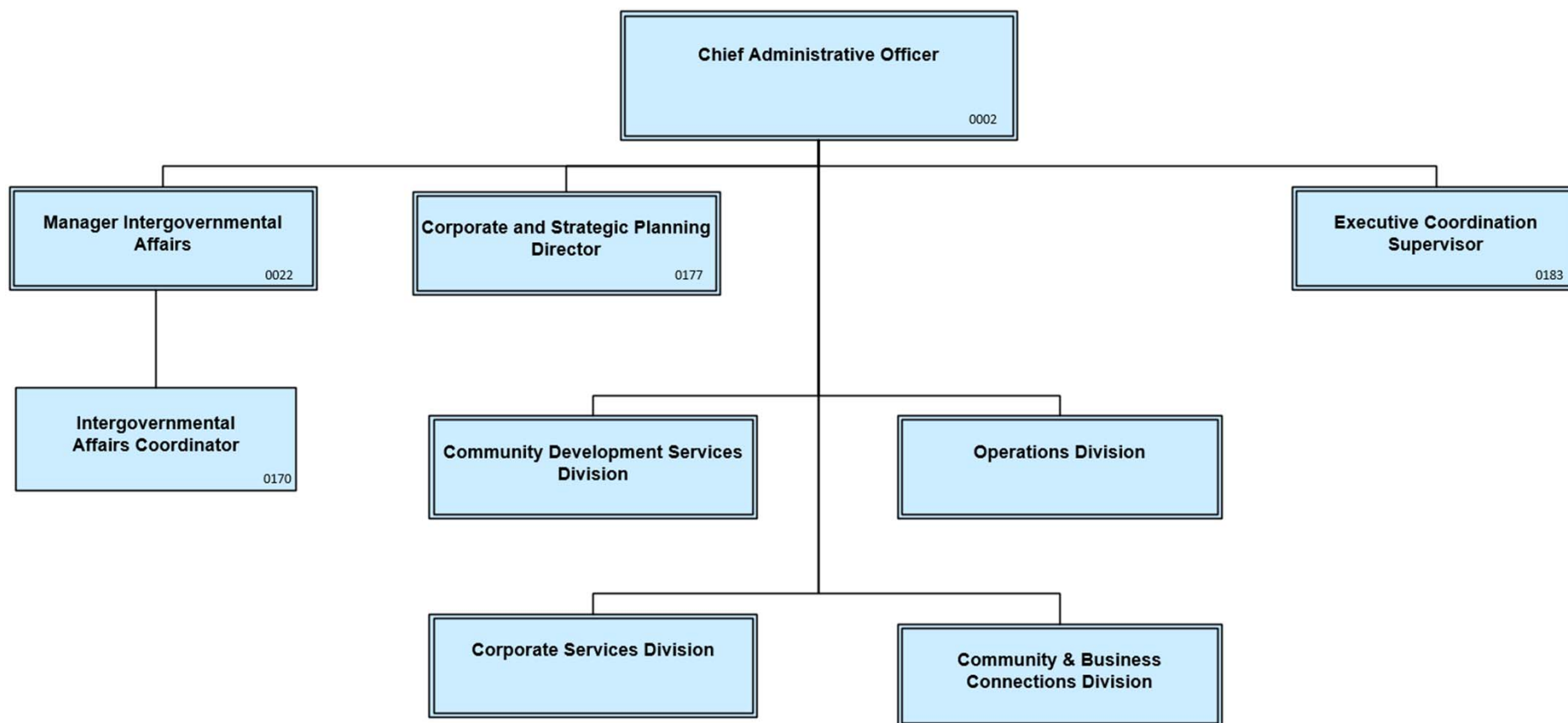
Contracted & General Services	
Travel & Subsistence	30,900
Publications/Memberships/ Telecommunications/ Advertising	25,000
Process Enhancement	50,000
Engineering	450,000
Services	67,900
Advocacy	50,000
Metric Development	10,000



ROCKY VIEW COUNTY



## Staff Overview



ROCKY VIEW COUNTY



## *2019 to 2020 Office of the Chief Administrative Officer Budget Changes*

- ◆ CAO Office
  - Reduction in services related to Corporate Restructuring - \$200,000
- ◆ Operations
  - Reduction in engineering services - \$58,000
- ◆ Community Development
  - Reduction in overall salaries - \$63,500



## *Community Development Services Division Overview*

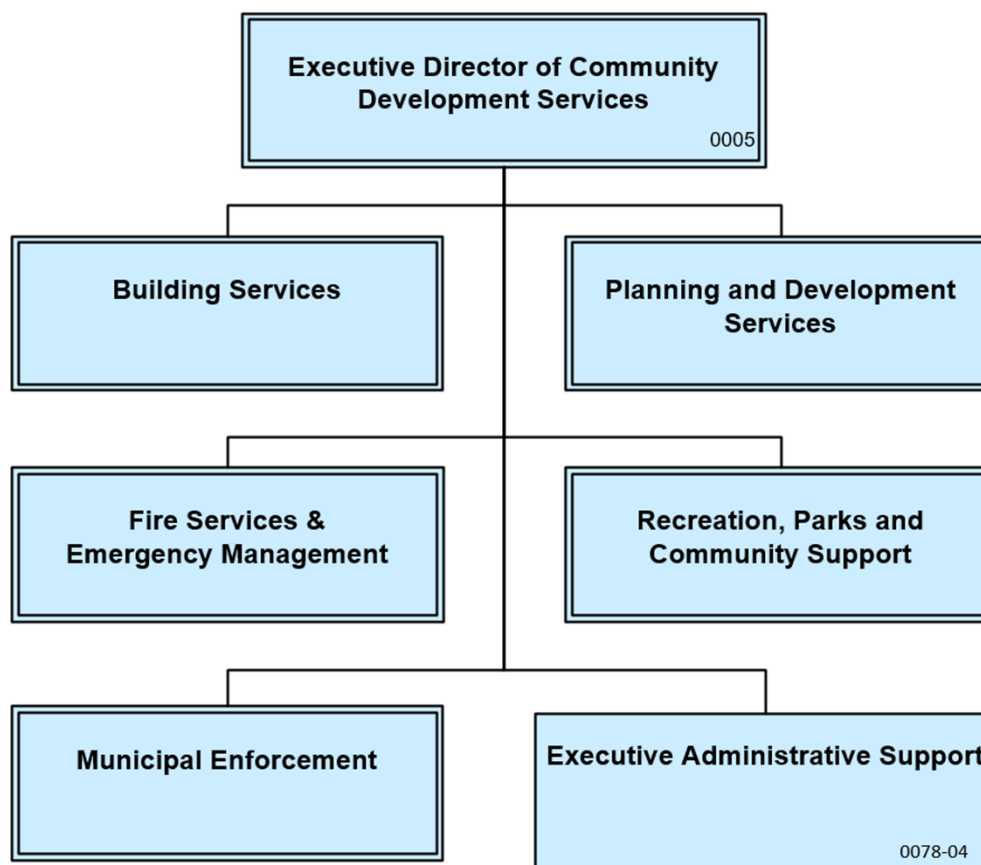
Section is supported by 5 Management Groups:

- ◆ Building Services
  - Building review and inspection under the Safety Codes Act
- ◆ Fire Services & Emergency Management
  - Fire protection and emergency response planning and coordination
- ◆ Municipal Enforcement
  - Enforcement of municipal bylaws and provincial legislation
- ◆ Planning & Development Services
  - Land use and subdivision coordination
- ◆ Recreation, Parks & Community Support
  - Recreation coordination and funding support



ROCKY VIEW COUNTY

## *Staff Overview*



ROCKY VIEW COUNTY

## *Operations Division Overview*

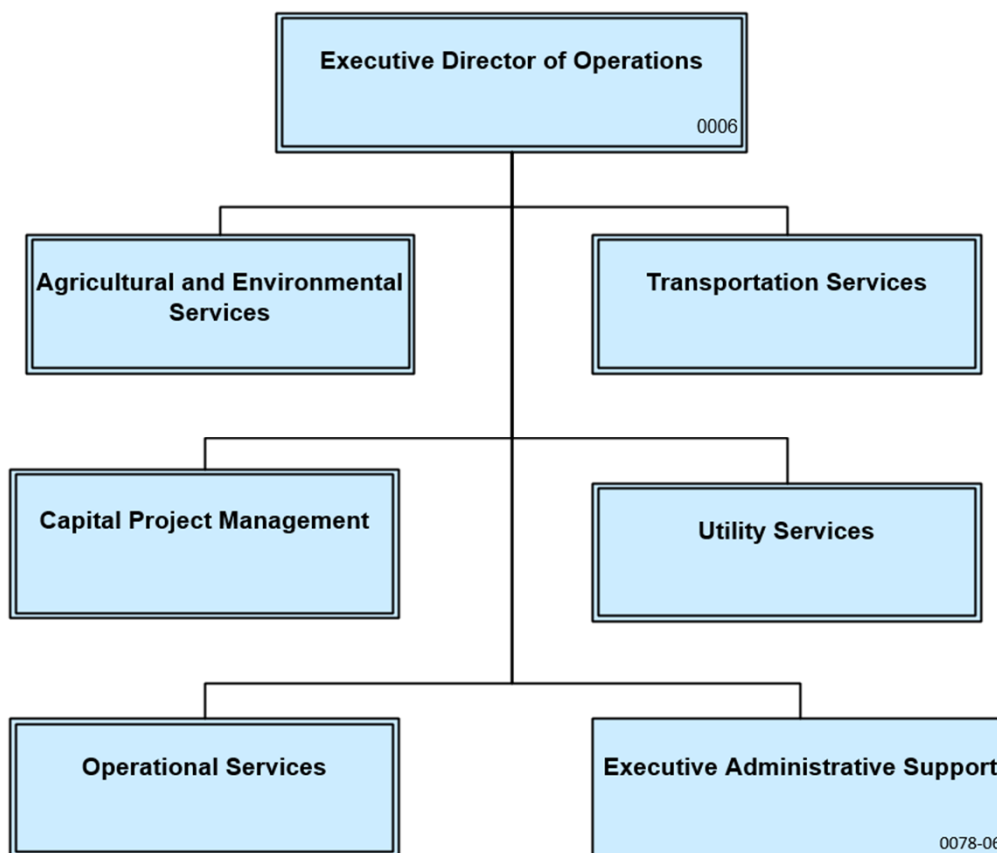
Section is supported by 5 Management Groups:

- ◆ Agriculture & Environmental Services
  - Agricultural leadership and Environmental stewardship
- ◆ Transportation Services
  - Road Maintenance and Road Operations
  - Traffic control and signage
  - Trails development and maintenance
- ◆ Capital Project Management
  - Capital programs and projects
- ◆ Utility Services
  - Utility Planning and Operations
  - Solid Waste and Recycling
- ◆ Operational Services
  - Facility Maintenance
  - Cemetery Services
  - Fleet Services



ROCKY VIEW COUNTY

## *Staff Overview*



ROCKY VIEW COUNTY



## *Corporate Services Division Overview*

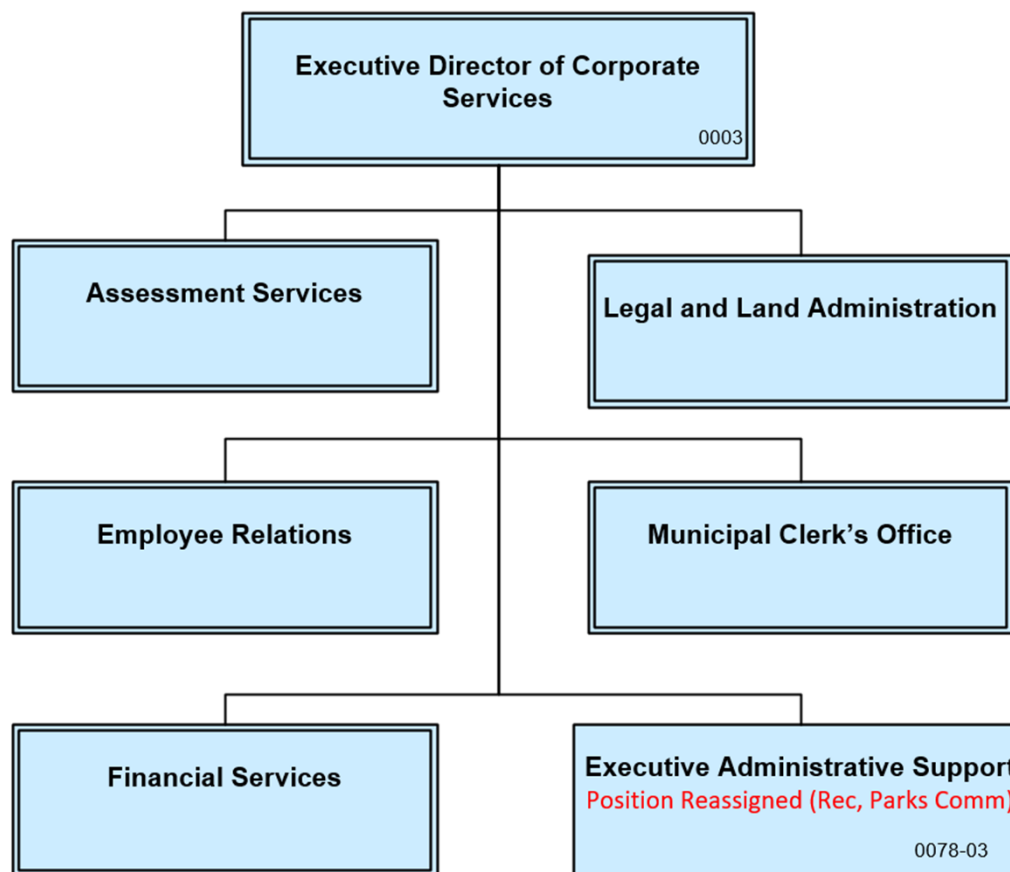
Section is supported by 5 Management Groups:

- ◆ Assessment Services
  - Valuation of property for taxation
- ◆ Employee Relations
  - Management and coordination of employee policy
- ◆ Financial Services
  - Management and reporting of County treasury functions
- ◆ Legal & Land Administration
  - Management and coordination of legal, risk, procurement and land
- ◆ Municipal Clerk's Office
  - Coordination of corporate governance and legislation



ROCKY VIEW COUNTY

## *Staff Overview*



ROCKY VIEW COUNTY

## *Community and Business Connections Division Overview*

For this budget, the directorate consists of:

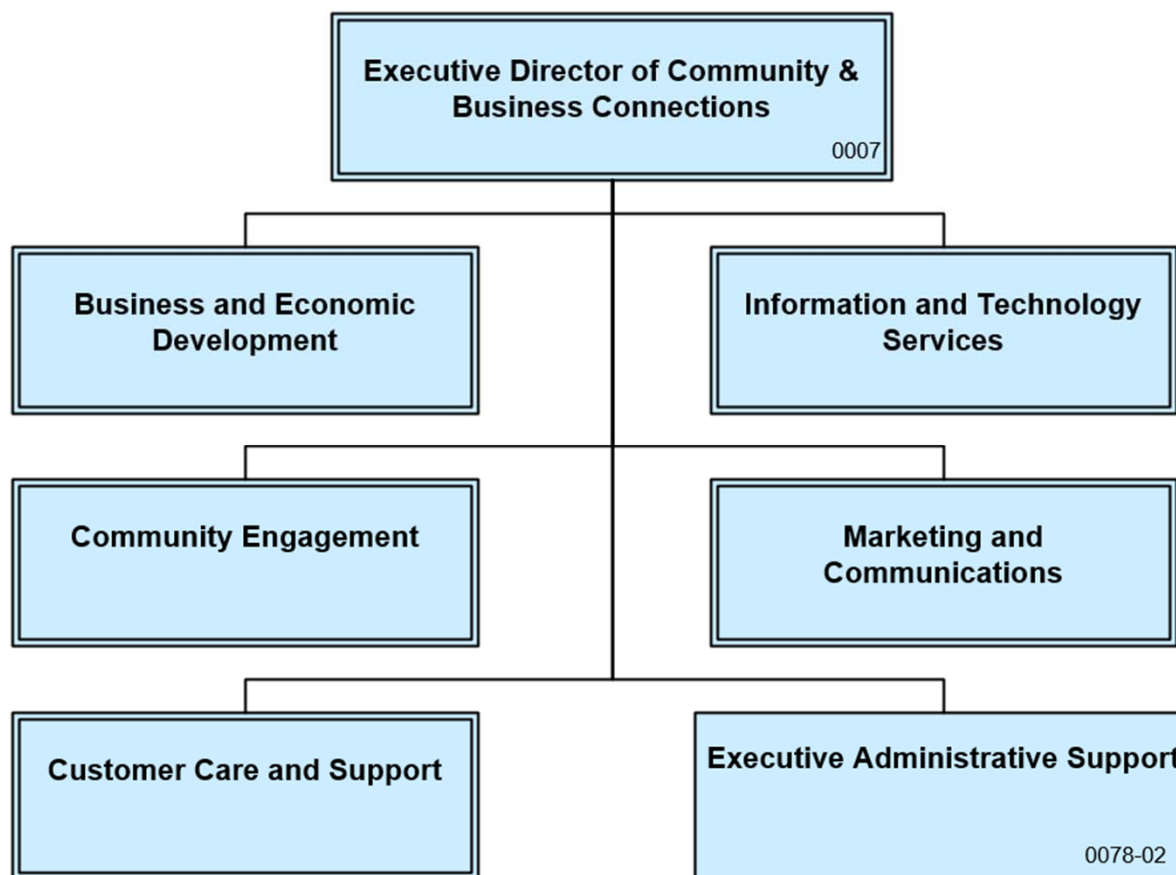
- ◆ Information & Technology Services
  - Hardware, software, emergency services equipment, etc.
- ◆ Marketing & Communications
  - Website, publications, media, advertising, Safe & Sound, etc.
- ◆ Customer Care & Support
  - Phone, in person, and email reception services
  - Administrative services
- ◆ Business & Economic Development

In 2020, Fire Services and Enforcement Services will move to the directorate, and Business & Economic Development will move to the Office of the Chief Administrative Officer.



ROCKY VIEW COUNTY

## *Staff Overview*



ROCKY VIEW COUNTY



# Questions & Comments



ROCKY VIEW COUNTY



# Employee Relations

## 2020 Budget Presentation



ROCKY VIEW COUNTY



## *Employee Relations Overview*

- ◆ Labour Relations
- ◆ Employee Relations
  - Department Support, Disability Management, Performance Management
- ◆ Recruitment
- ◆ Compensation
  - Payroll, Position Range Evaluation
- ◆ Benefits
- ◆ Training
- ◆ Health & Safety



## 2020 Budget

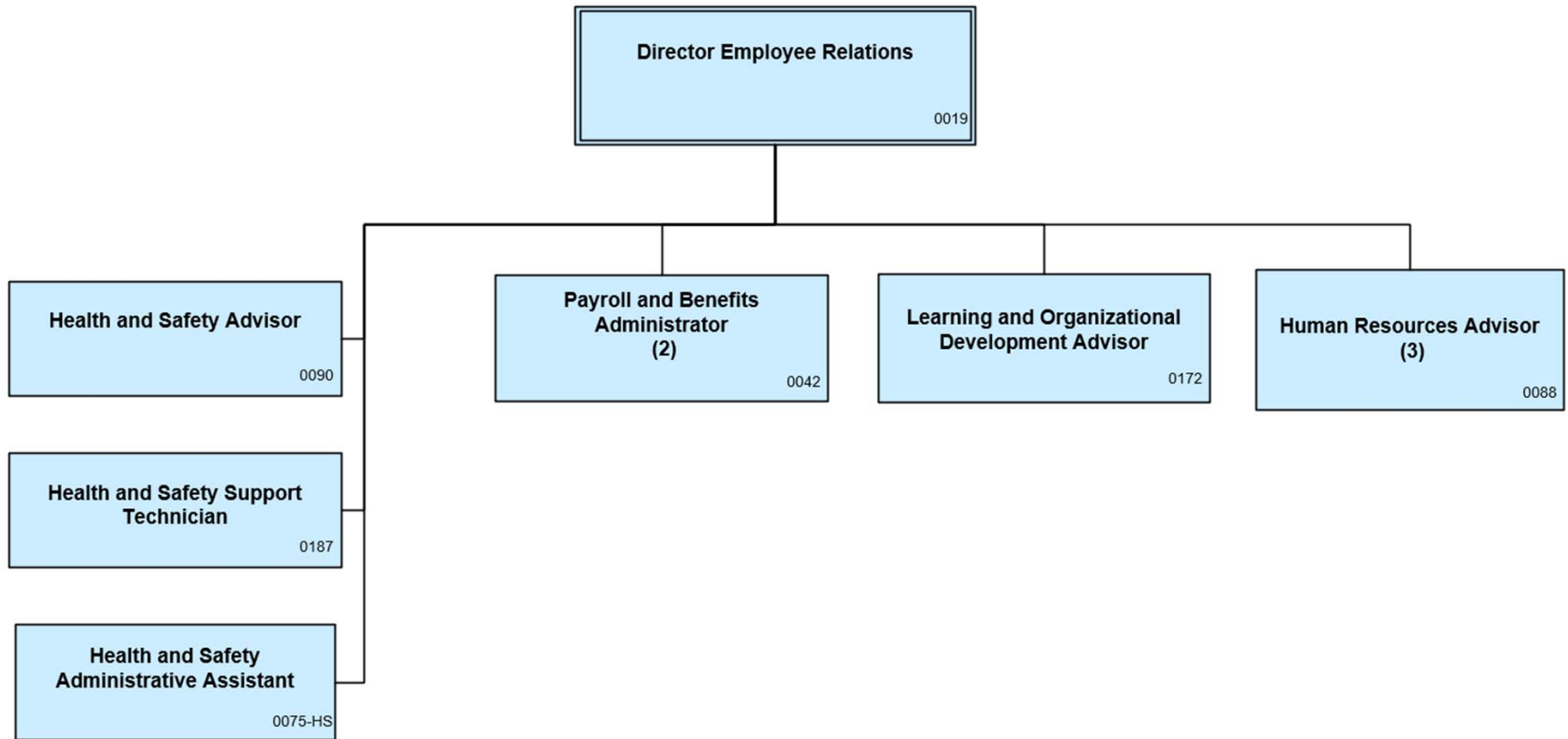
Expenses		Revenue	
Salaries, Wages & Benefits	1,615,000	User & Other Revenue	36,600
Contracted & General Services	309,400		
Internal Charges	3,200		
Materials, Goods & Supplies	76,400		
<b>Sub Total</b>	<b>2,004,000</b>		
Administrative Cost Allocation	(1,967,400)		
<b>Total Budgeted Expenses</b>	<b>36,600</b>	<b>Total Budgeted Revenue</b>	<b>36,600</b>
Net Cost of Service: \$0			

Contracted & General Services	
Travel & Subsistence	4,500
Publications/Memberships/ Telecommunications/ Advertising	9,300
Recruitment	78,500
Reviews/Compensation Survey	99,600
Employee Events	55,700
Working Alone/Hearing	61,800



ROCKY VIEW COUNTY

## *Staff Overview*



ROCKY VIEW COUNTY

## *2019 to 2020 Budget Changes*

### ◆ Employee Relations Changes

- Increase in Training
  - Re-organization meant new assignments, new employees - \$50,000
- Increase in Staff Recognition
  - E-store for employees added - \$37,000
- Increase in Services
  - Career Pathing as per ER review recommendations - \$23,000
- Decrease in Health & Safety
  - 2019 COR Audit - \$19,200





# Questions & Comments



ROCKY VIEW COUNTY



# Financial Services

## 2020 Budget Presentation

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ROCKY VIEW COUNTY

## *Financial Services Overview*

- ◆ Financial Planning and Reporting
  - 3-year operating and 5-year capital plan
- ◆ Yearly Operating and Capital Budget Compilation
- ◆ Year End Audit and Reporting
- ◆ Revenue Collection and Expense Disbursement
  - Taxation, user fees, and all disbursements
- ◆ Project and Grant Administration
- ◆ Tangible Capital Asset Management



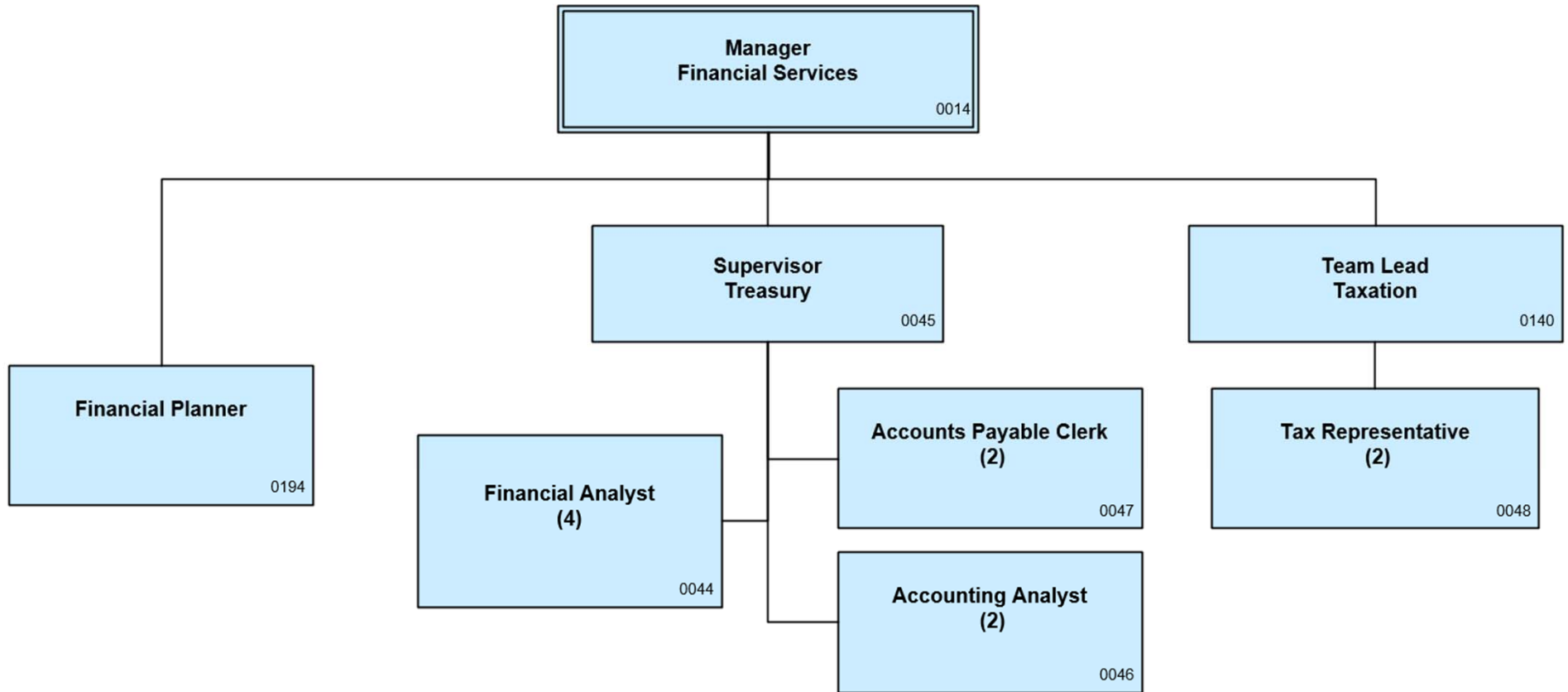
## *2020 Budget*

Expenses		Revenue	
Salaries, Wages & Benefits	1,329,500	User & Other Revenue	2,230,600
Contracted & General Services	120,700		
Internal Charges	1,000		
Other	96,500		
Materials, Goods & Supplies	130,900		
Reserve Transfers	1,000,000		
<b>Sub Total</b>	<b>2,678,600</b>		
Administrative Cost Allocation	(448,000)		
<b>Total Budgeted Expenses</b>	<b>2,230,600</b>	<b>Total Budgeted Revenue</b>	<b>2,230,600</b>
Net Cost of Service: \$0			

Contracted & General Services	
Travel & Subsistence	14,100
Publications/Memberships/ Telecommunications/ Advertising	15,100
Information System Enhancements	30,000
Audit Fees	50,000
Money Pick Up	11,500



## Staff Overview



ROCKY VIEW COUNTY

## *2019 to 2020 Budget Changes*

### ◆ Financial Services Changes:

- Increase in staff costs: Financial Planner – \$41,800

### ◆ General Financial Changes:

- Decrease in Expenses: Employee Relations Adjustments – \$141,000
- Decrease in Revenue – *Annexation*: Crossfield, Chestermere – \$301,000
- Increase in Revenue: Interest Income – \$152,000



ROCKY VIEW COUNTY



## *Potential New Initiatives*

- ◆ Shared Administration Assistant between the Finance Department and the Legal & Land Administration Department
  - Increased efficiency within the Financial Services department - \$38,500 (approx.)
- ◆ Grant Administrator
  - Proactive grant identification and application - \$107,600 (approx.)
- ◆ Budget Financial Analyst
  - Focus on operating and capital budgets - \$106,600 (approx.)



# Questions & Comments



ROCKY VIEW COUNTY



# Municipal Clerk's Office

## 2020 Budget Presentation

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ROCKY VIEW COUNTY

## *Municipal Clerk's Office Overview*

- ◆ Corporate Governance
  - Council, Council Committees, and Boards
  - Policies, Bylaws, Procedures
- ◆ Access and Privacy (FOIP)
  - Access to Information
  - Protection of privacy
- ◆ Quasi-Judicial Boards
  - SDAB, EAC, ARB
- ◆ Records Information Management
  - Management of all corporate records
- ◆ Municipal Election
  - 2021
- ◆ Census
  - As directed



ROCKY VIEW COUNTY

## *2020 Budget*

Expenses		Revenue	
Salaries, Wages & Benefits	1,006,900	User & Other Revenue	109,000
Contracted & General Services	261,700		
Materials, Goods & Supplies	13,500		
Reserve Transfers	95,000		
<b>Sub Total</b>	<b>1,377,100</b>		
Administrative Cost Allocation	(1,268,100)		
<b>Total Budgeted Expenses</b>	<b>109,000</b>	<b>Total Budgeted Revenue</b>	<b>109,000</b>
<b>Net Cost of Service: \$0</b>			

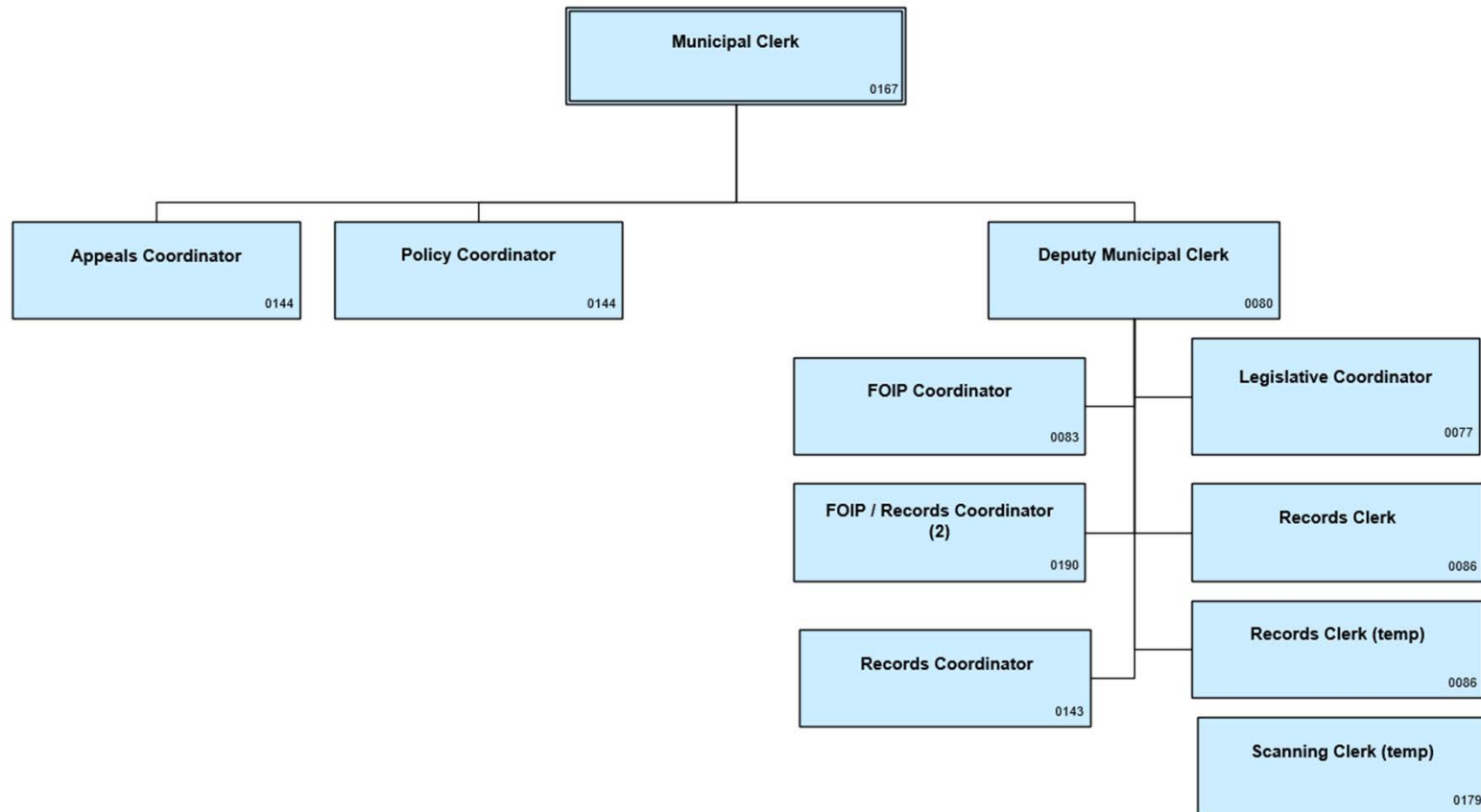
Contracted & General Services	
Travel & Subsistence	20,700
Publications/Memberships/ Telecommunications/ Advertising	38,000
Postage	160,000
Legal Fees	25,000
Records Project	18,000



ROCKY VIEW COUNTY



## Staff Overview



## *2019 to 2020 Budget Changes*

- ◆ Municipal Clerk's Office
  - Increase in salary and benefits
    - Appeals Coordinator Position - New
    - 2 FOIP/Records Management Coordinators - New
- ◆ SDAB & EAC
  - Mandatory legislative training
  - Board and Committee Remuneration Policy
  - Recording of legal fees for SDAB
- ◆ Municipal Elections & Census
  - Reserve Transfers
- ◆ Records Management Project
  - Offsite storage
  - Offsite shredding



ROCKY VIEW COUNTY

## *Potential New Initiatives*

- ◆ Records Management Current State
  - Records Management Coordinator
  - 2 FOIP/Records Coordinators
  - 1 Records Clerk
  - 2 Temporary Clerks
    - Records Clerk (coverage for daily operations)
    - Scanning Clerk (scanning records from basement)
- ◆ Future State
  - Instead of 2 Temporary Clerks
  - 1 Records and Scanning Clerk
    - ◆ \$58,040
- ◆ Why?
  - 36 month deadline to become electronic/digital



## *Potential New Initiatives*

- ◆ Electoral Boundary and Governance Review Project
  - RFP process closed on October 22, 2019
  - Budget request to be presented at November 26, 2019 Council Meeting
- ◆ Records and Information Management Project





# Questions & Comments



ROCKY VIEW COUNTY



# Assessment Services

## 2020 Budget Presentation

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ROCKY VIEW COUNTY

## *Assessment Services Overview*

- ◆ Assessment Overview
  - Prepare annual assessment values used to determine annual taxation rates used in the County Tax Rate Bylaw
  - Assessment services works in conjunction with other inter departments regarding property appraisals, growth scenarios, and fiscal impact analysis
  - Advises administration on legislative changes that may impact the County
- ◆ Assessment Services Core Functions
  - Maintenance, preparation and defense of annual property assessments for all properties within the County
  - Property types include residential, non-residential, farmland, and machinery and equipment
- ◆ Provincial legislation and regulations establish the framework and standards required to be met in the assessment function



## *2020 Budget*

Expenses		Revenue	
Salaries, Wages & Benefits	1,258,000		
Contracted & General Services	112,100		
Internal Charges	49,000		
Materials, Goods & Supplies	14,400		
<b>Sub Total</b>	<b>1,433,500</b>		
Administrative Cost Allocation	351,400		
<b>Total Budgeted Expenses</b>	<b>1,784,900</b>	<b>Total Budgeted Revenue</b>	<b>0</b>
<b>Net Cost of Service: \$1,784,900</b>			

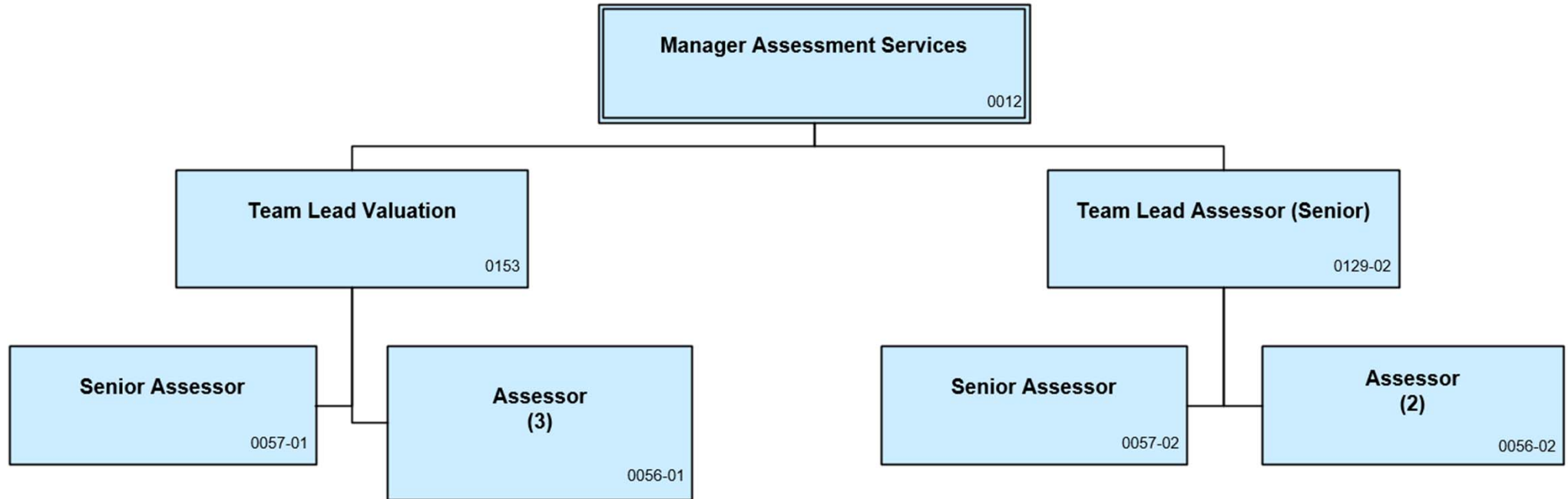
Contracted & General Services	
Travel & Subsistence	15,400
Publications/Memberships/ Telecommunications/ Advertising	12,400
Vehicle Leases	29,900
Designated Industrial Property Review	30,000
Other Assessment Services	24,400



ROCKY VIEW COUNTY



## *Staff Overview*



ROCKY VIEW COUNTY

## *2019 to 2020 Budget Changes*

### ◆ 2020 budget

- The 2020 budget is less than the 2019 Budget
- Revenue and Expenses from the Province is removed for 2020 as they proceed with taking on the assessment for Designated Industrial Properties throughout Alberta
- Overall costs have been lowered or removed
- Assessment Service level will be maintained



# Questions & Comments



ROCKY VIEW COUNTY



# Legal & Land Administration

## 2020 Budget Presentation



ROCKY VIEW COUNTY



## *Legal & Land Administration Overview*

- ◆ Comprised of 4 core services:
  - Legal Services
  - Purchasing Services
  - Land Administration
  - Risk Management and Insurance



ROCKY VIEW COUNTY

## *Legal & Land Administration Overview*

### ◆ Legal

- Facilitate, manage and provide budgetary oversight for external legal services required by internal County departments
- Lead response to active litigation against the County by retaining external legal services, coordinating internal information and document production, and maximizing use of insurance coverage

### ◆ Purchasing

- Lead the acquisition of goods and services for the County in a cost-effective fashion by optimizing terms of purchase through quote requests or formal public bids
- Lead the competitive bid process from beginning to end while maintaining legislative compliance and transparency



ROCKY VIEW COUNTY

## *Legal and Land Administration Overview*

### ◆ Land Administration

- Manage the diverse *use* of the County's fee simple and reserve land assets through effective use of contracts and relationship management
- Manage the *disposition* of the County's land from receipt, review and risk analysis of third party offers through to the purchase contract

### ◆ Risk Management and Insurance

- Manage the County's Additional Named Insured program by facilitating insurance coverage for various community organizations
- Manage the County's insurance claims by liaising with impacted parties such as claimants, insurers, adjustors or lawyers



ROCKY VIEW COUNTY

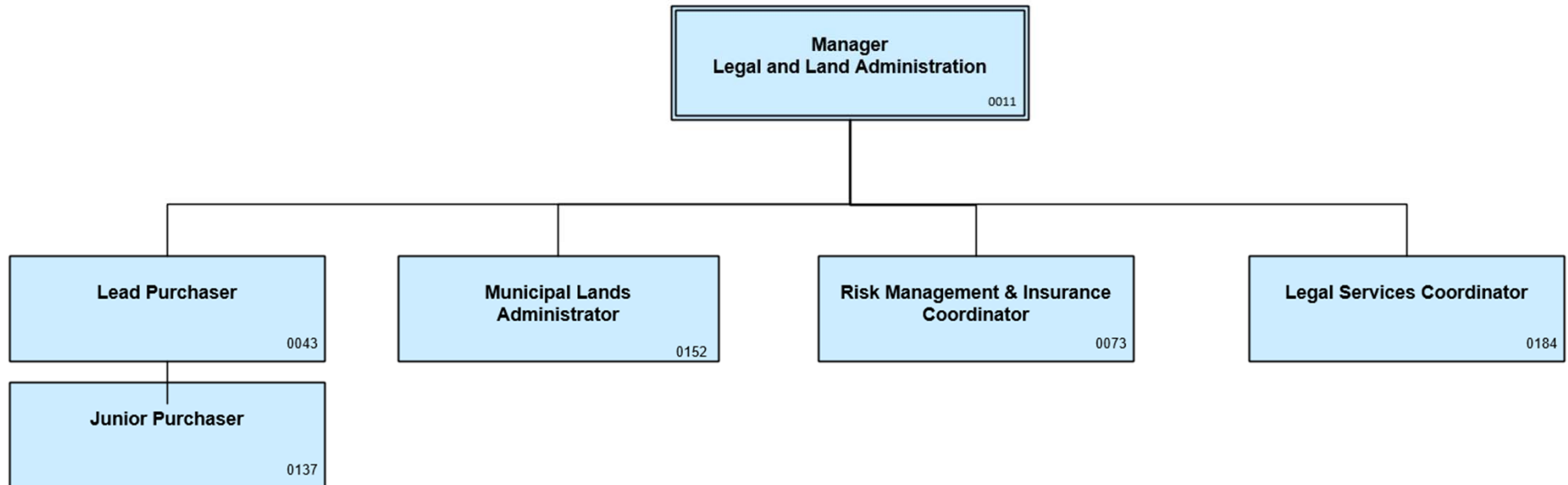
## *2020 Budget*

Expenses		Revenue	
Salaries, Wages & Benefits	607,900	User & Other Revenue	95,000
Contracted & General Services	1,346,600		
Internal Charges	4,100		
Materials, Goods & Supplies	7,000		
<b>Sub Total</b>	<b>1,965,600</b>		
Administrative Cost Allocation	(1,870,600)		
<b>Total Budgeted Expenses</b>	<b>95,000</b>	<b>Total Budgeted Revenue</b>	<b>95,000</b>
<b>Net Cost of Service: \$0</b>			

Contracted & General Services	
Travel & Subsistence	2,700
Publications/Memberships/ Telecommunications/ Advertising	11,400
Legal Fees	650,000
Insurance Premiums	650,000
Professional/Appraisal Fees	30,000
Real Estate Fees	2,500



## *Staff Overview*



ROCKY VIEW COUNTY

## *2019 to 2020 Budget Changes*

- ◆ Increase in salaries and benefits - \$49,000
  - Reorganization process
- ◆ Increase in insurance costs - \$40,000
  - Reflects potential increase in premiums
- ◆ Other changes to better reflect anticipated true costs of new department - \$16,800
  - Decrease in insurance revenue
  - Increase in membership costs



## *Potential New Initiatives*

- ◆ Shared administrative assistant with Financial Services to improve department efficiency - \$38,500



# Questions & Comments



ROCKY VIEW COUNTY



# Building Services

## 2020 Budget Presentation

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ROCKY VIEW COUNTY

## *Building Services Overview*

- ◆ Review plans for compliance with the Alberta Building Code and the National Energy Code of Canada for Buildings
  - Issue building permits and sub trade permits
    - 800-1,050 Building Permits issued per year
    - 3,000-4,000 sub trade permits issued per year
- ◆ Perform inspections for compliance to the Alberta Building Code and National Energy Code
  - Building Safety Codes Officers Inspect buildings under construction to ensure compliance to examined plans
    - 3,000-5,000 Building Inspections per year
- ◆ Perform inspections for compliance to the Alberta Electrical, Plumbing, Gas and Private Sewage Treatment Systems codes and standards
  - Electrical and Plumbing/Gas Safety Codes Officers perform inspections to ensure compliance to applicable codes
  - Building Services currently coordinates/manages through a third party agency
    - 7,000-9,000 sub trade inspections per year



ROCKY VIEW COUNTY

## *Building Services Overview*

- ◆ Administration of all required correspondence/letters by the Safety Codes Act and the Quality Management Plan
  - Issue letters in accordance with legislated timelines
    - 3,000-5,000 letters sent per year
- ◆ Safety Codes Act Enforcement Orders
  - Issued by a Safety Codes Officer
  - Orders are issued in respect to achieving or enforcing the legislated safety codes rules
  - These orders contain what is to be done (or not be done), references the code rule, and stipulates the time frame the directive is to be achieved within
  - These are appealable to the Safety Codes Council





## *2020 Budget*

Expenses		Revenue	
Salaries, Wages & Benefits	2,407,300	User & Other Revenue	3,174,000
Contracted & General Services	690,500		
Internal Charges	88,400		
Materials, Goods & Supplies	22,600		
<b>Sub Total</b>	<b>3,208,800</b>		
Administrative Cost Allocation	786,600		
<b>Total Budgeted Expenses</b>	<b>3,995,400</b>	<b>Total Budgeted Revenue</b>	<b>3,174,000</b>
Net Cost of Service: \$821,400			

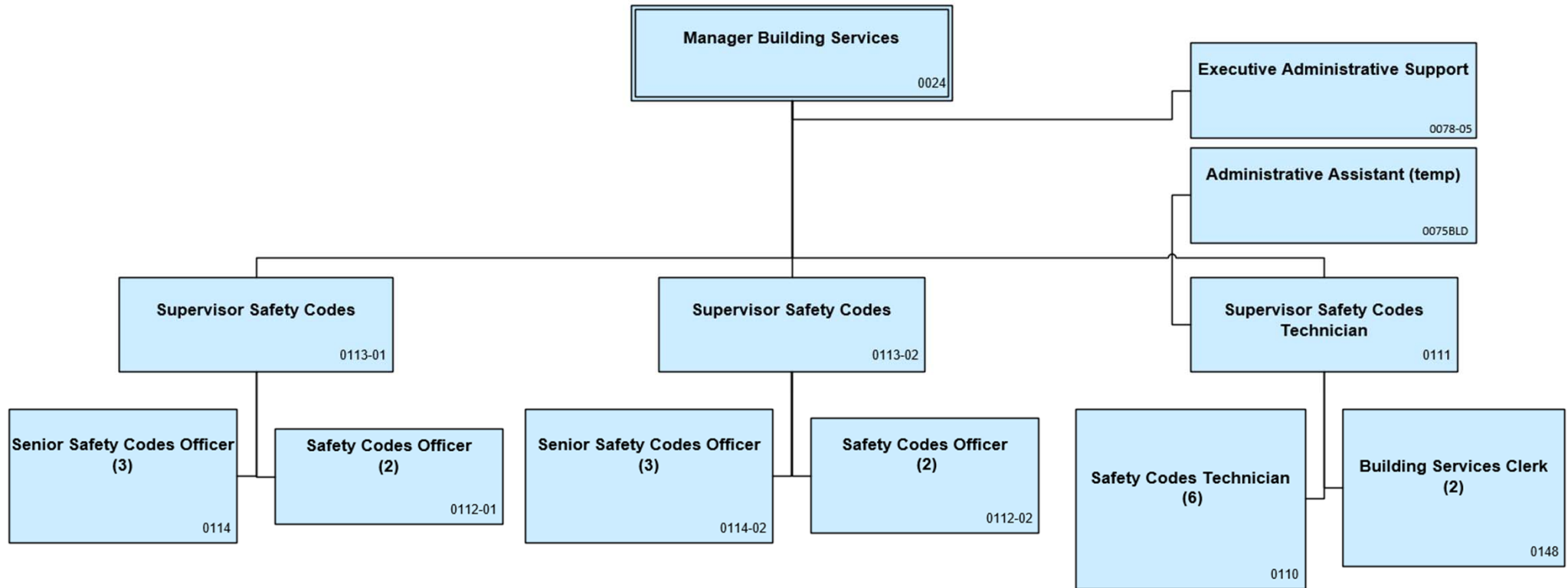
Contracted & General Services	
Travel & Subsistence	13,200
Publications/Memberships/ Telecommunications/ Advertising	37,300
Inspections	630,000
Safety Codes	10,000



ROCKY VIEW COUNTY



## Staff Overview



ROCKY VIEW COUNTY

## *2019 to 2020 Budget Changes*

- ◆ Decreased Materials GL
  - Decrease of \$28,500 due to completed install of tablet mounts in Building Services trucks for City View Mobile under 2019 budget
- ◆ Increased Publications & Subscriptions GL
  - Increase of \$11,500 due to Alberta Building Code and National Energy Code cycle and purchase of new codes and standards



ROCKY VIEW COUNTY

## *Potential New Initiatives*

- ◆ Replace Third Party Sub Trade Inspection agency contract with:
  - 2 Permanent Full Time Electrical Safety Codes Officers
  - 2 Permanent Full Time Plumbing/Gas Safety Codes Officers
    - Actual cost of third party contract - Third party agency currently received 70% of sub trade permit revenues:
      - ◆ 2015 - \$670,760
      - ◆ 2016 - \$731,020
      - ◆ 2017 - \$665,018
      - ◆ 2018 - \$755,537
    - Cost of providing service within Rocky View County by proposed County staff per year, including equipment and vehicles - \$638,600
    - Potential future savings of \$26,400 to \$117,000 per year
    - One year increase of \$344,400 due to new staff, new trucks and carrying third party agency during most of 2020 budget, as transition occurs
    - Improves customer service outcomes while also reducing department inefficiencies, as well as improving Quality Management Plan obligations on section timelines

# Questions & Comments



ROCKY VIEW COUNTY



# Planning & Development Services

## 2020 Budget Presentation

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ROCKY VIEW COUNTY

## *Planning & Development Services Overview*

- ◆ Development Compliance
  - Investigate and enforce land use complaints
  - Exploring a development compliance inspection program
- ◆ Engineering Services
  - Review and condition planning and development applications
  - Approve, secure, inspect and accept new infrastructure
- ◆ Planning Services
  - Process planning and development applications
  - Prepare statutory planning documents



## *2020 Budget*

Expenses		Revenue	
Salaries, Wages & Benefits	3,522,700	User & Other Revenue	4,266,800
Contracted & General Services	1,088,200		
Internal Charges	223,500		
Materials, Goods & Supplies	41,000		
Reserve Transfers	2,740,000		
<b>Sub Total</b>	<b>7,615,400</b>		
Administrative Cost Allocation	1,866,800		
<b>Total Budgeted Expenses</b>	<b>9,482,200</b>	<b>Total Budgeted Revenue</b>	<b>4,266,800</b>
<b>Net Cost of Service: \$5,215,400</b>			

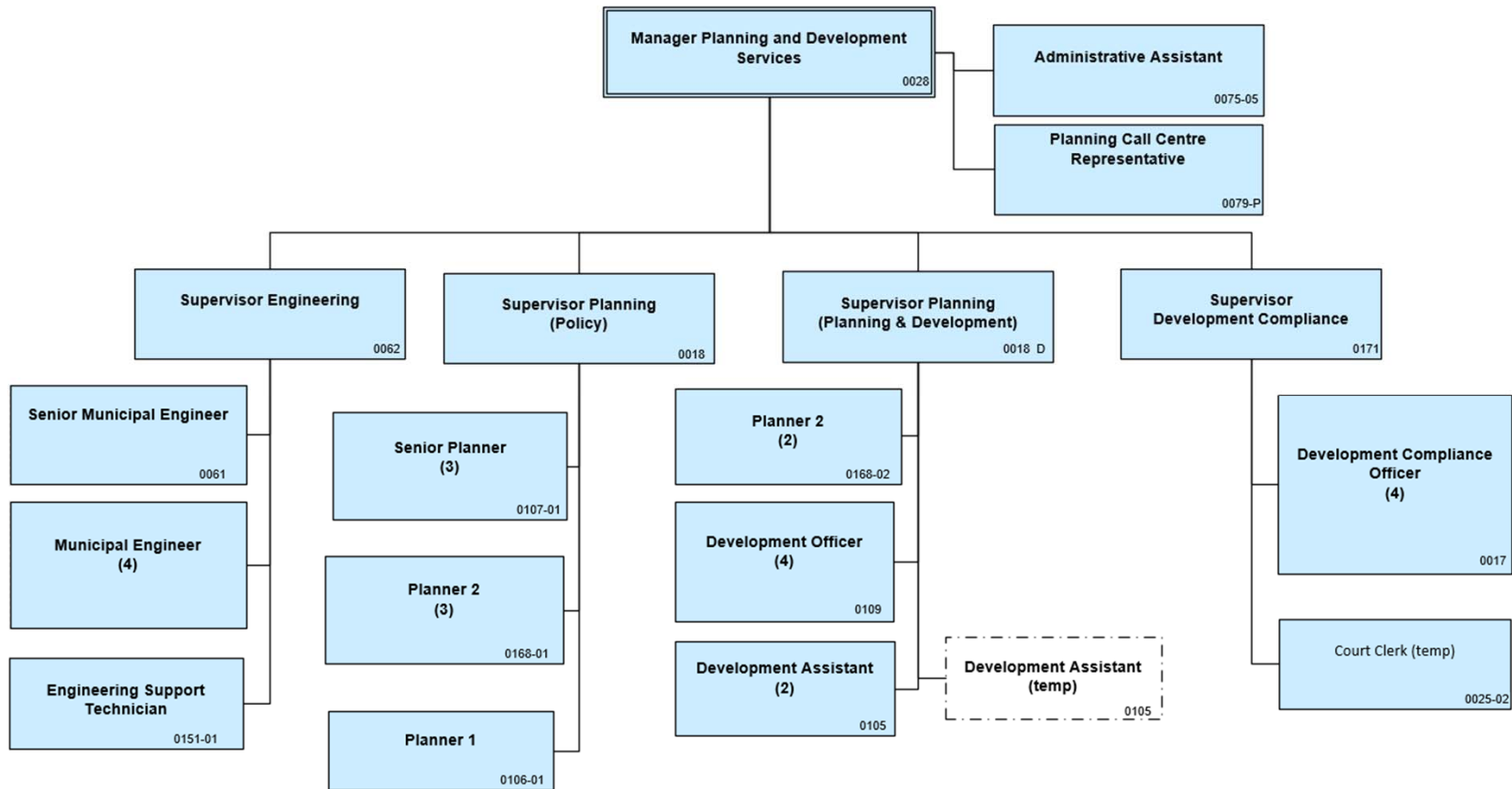
Contracted & General Services	
Travel & Subsistence	22,000
Publications/Memberships/ Telecommunications/ Advertising	19,200
Municipal Policy Projects	425,000
Developer Reviews	200,000
Engineering	340,000
Other Planning Services - Watershed, Subdivision Appraisal Fees, etc.	82,000



ROCKY VIEW COUNTY



## Staff Overview



ROCKY VIEW COUNTY



## *2019 to 2020 Budget Changes*

- ◆ Development Compliance
  - No substantive changes
- ◆ Engineering Services
  - Significant reduction in engineering fees (-\$600,000 in expenses)
- ◆ Planning and Development Services
  - Highway 1/22 ASP (\$200,000)
  - Land Use Bylaw – Direct Control District Review (\$100,000)
  - Design Guidelines (\$50,000)



## *Potential New Initiatives*

- ◆ Development Compliance
  - Conversion of an existing temporary administration officer to a permanent position



# Questions & Comments



ROCKY VIEW COUNTY



# Municipal Enforcement

## 2020 Budget Presentation

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ROCKY VIEW COUNTY



## *Municipal Enforcement Overview*

- ◆ Use education and (when necessary) fines to ensure adherence to County bylaws
  - Animal Control, Unsightly Premise, Off-Site Pumping, Fire Services Bylaw, etc.
    - Anything not planning or development related
- ◆ Protect County roads from heavy commercial traffic
  - Enforce road ban and overweight vehicles rules
- ◆ Assist in ensuring road safety
  - Running stop signs or traffic lights, dangerous U-turns, distracted driving, etc.
  - In co-operation with the RCMP and Alberta Sheriffs
    - Includes County and Provincial roads
- ◆ Attend community group meetings and functions
  - Provide information and expertise on department-related issues and concerns



## 2020 Budget

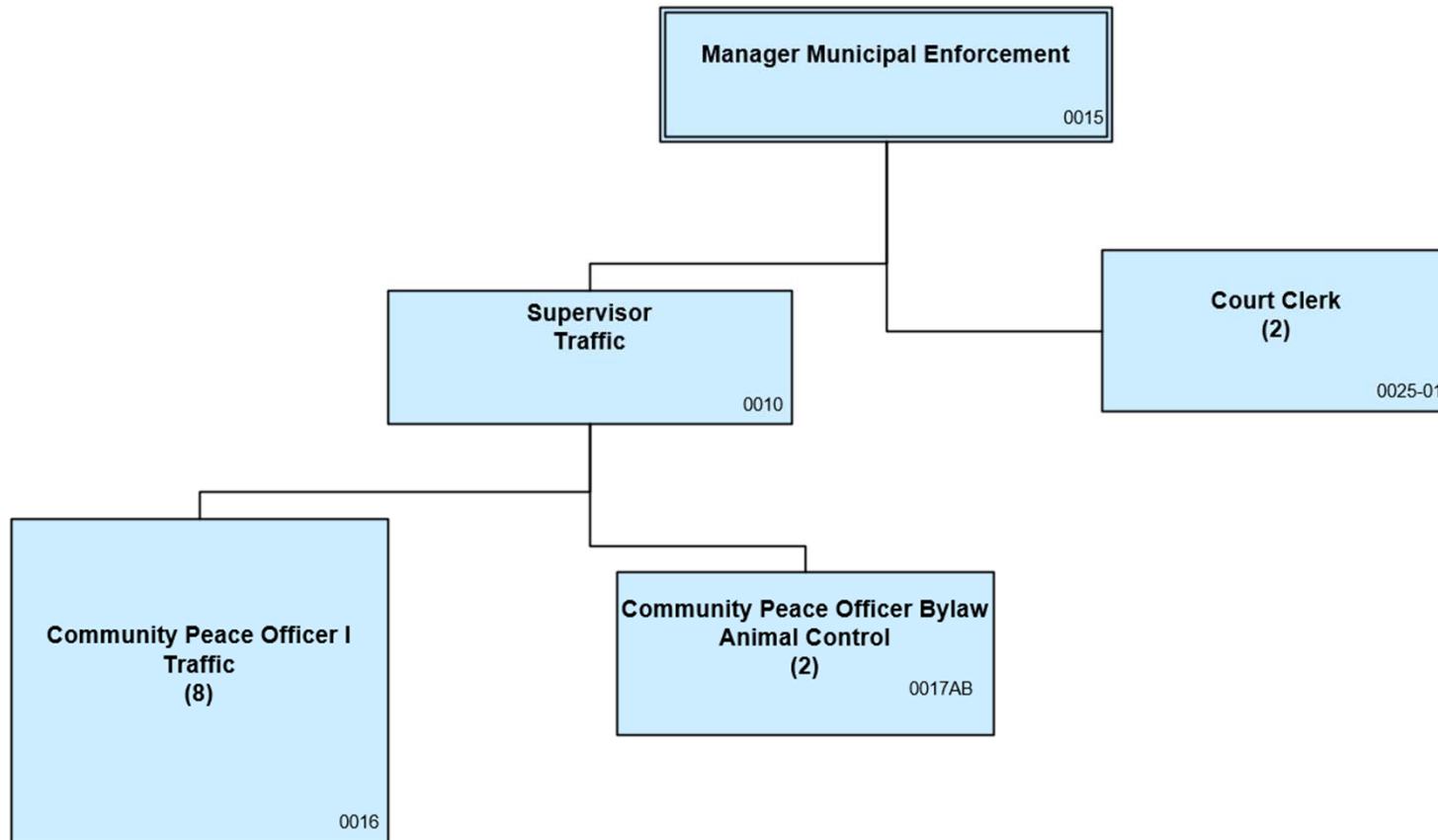
Expenses		Revenue	
Salaries, Wages & Benefits	1,571,500	User & Other Revenue	1,020,000
Contracted & General Services	983,200		
Internal Charges	288,000		
Materials, Goods & Supplies	60,000		
<b>Sub Total</b>	<b>2,902,700</b>		
Administrative Cost Allocation	711,600		
<b>Total Budgeted Expenses</b>	<b>3,614,300</b>	<b>Total Budgeted Revenue</b>	<b>1,020,000</b>
<b>Net Cost of Service: \$2,594,300</b>			

Contracted & General Services	
Travel & Subsistence	9,000
Publications/Memberships/ Telecommunications/ Advertising	4,200
Services - Internet Access, Outside Contracts, Radar Calibration	50,200
Speciality Tool Repair	14,500
RCMP	905,300



ROCKY VIEW COUNTY

## *Staff Overview*



ROCKY VIEW COUNTY

## *2019 to 2020 Budget Changes*

- ◆ Cost of RCMP service - Municipal Police Service Agreement
  - Addition of just over \$300,000 for three new RCMP members for Langdon
  - Covers 9 months of service for 2020
- ◆ Splitting the budget as the result of reorganization
  - Enforcement costs for Land Use Bylaw issues move to Planning & Development
  - Traffic and other bylaw enforcement costs remain with Enforcement Services
  - No change in costs





# Questions & Comments



ROCKY VIEW COUNTY



# Fire Services

## 2020 Budget Presentation

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ROCKY VIEW COUNTY

## *Fire Services Overview*

- ◆ Fire Suppression
  - Respond to calls involving structures, grasslands, vehicles
- ◆ Motor Vehicle Collision & Rescue
  - Respond to motor vehicle collisions, provide medical care and extrication
- ◆ Medical First Response
  - Respond to calls for medical emergencies
- ◆ Fire Prevention
  - Inspections, investigations, permits, FireSmart, planning reviews
- ◆ Public Education
  - Fire safety training, school and care facility visits, Fire Prevention Week



ROCKY VIEW COUNTY

## *2020 Budget*

Expenses		Revenue	
Salaries, Wages & Benefits	10,621,700	User & Other Revenue	509,500
Contracted & General Services	138,600	Grant Revenue	50,000
Contributed to Capital	102,000		
Grants to Organizations	79,000		
Long Term Debt	174,200		
Internal Charges	1,589,300		
Other	637,800		
Materials, Goods & Supplies	230,500		
Reserve Transfers	250,000		
<b>Sub Total</b>	<b>13,823,100</b>		
Administrative Cost Allocation	3,345,900		
<b>Total Budgeted Expenses</b>	<b>17,169,000</b>		<b>559,500</b>
<b>Net Cost of Service: \$16,609,500</b>			

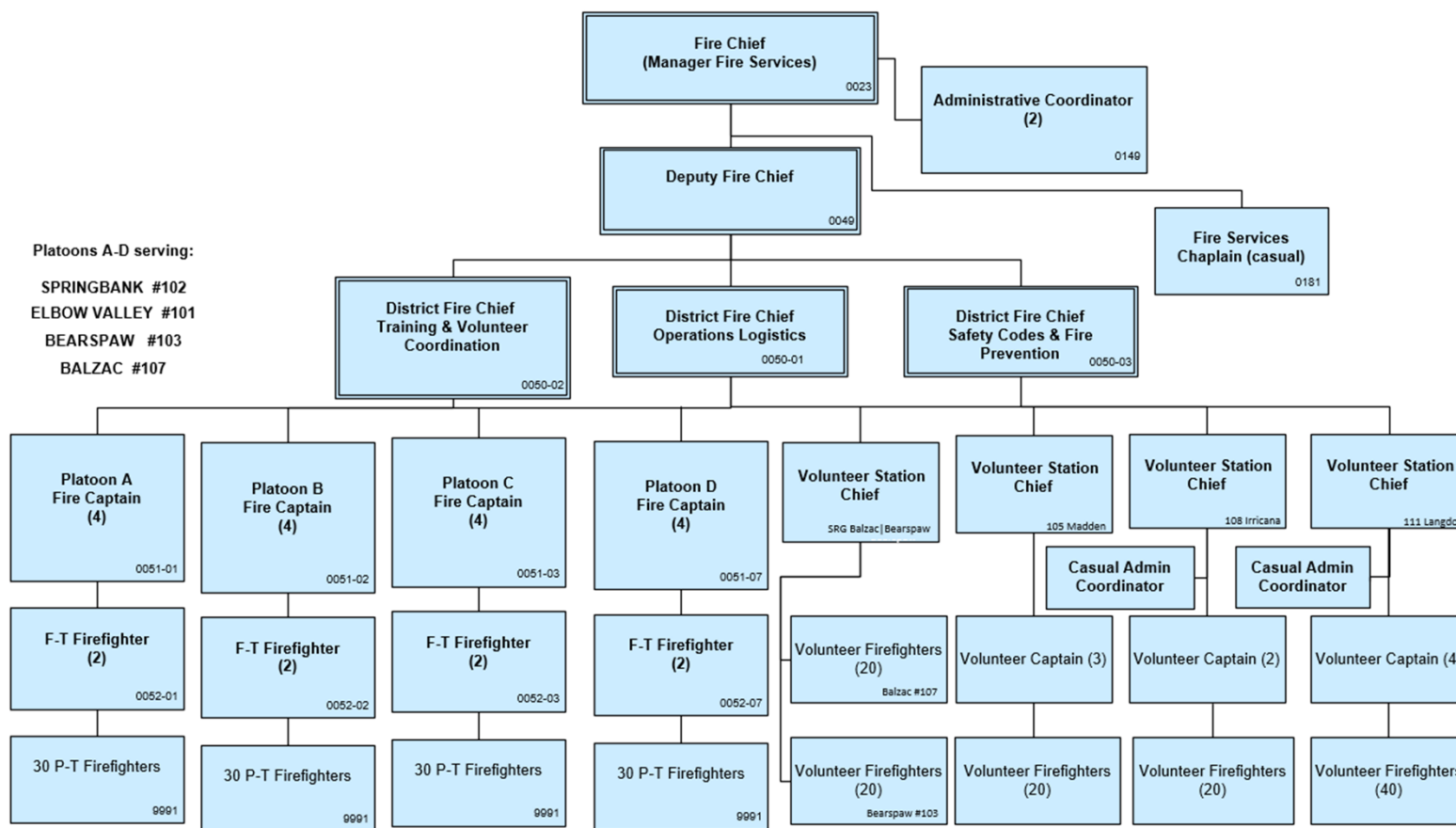
Contracted & General Services	
Travel & Subsistence	7,000
Publications/Memberships/ Telecommunications/ Advertising	4,000
Equipment Maintenance/Fire Code	47,600
Other Fire Services	80,000



ROCKY VIEW COUNTY



## Staff Overview



ROCKY VIEW COUNTY

## *2019 to 2020 Budget Changes*

- ◆ Increase in Staffing Levels
  - 6 additional part-time staff across 3 stations - \$685,000
- ◆ Contracts
  - Increased mutual aid costs - \$30,000
- ◆ Increased Operational Costs - \$139,000
- ◆ Decrease in Long Term Debt
  - Bearspaw Fire Station - \$439,000



## *Budgeted Capital Projects*

- ◆ Emergency response vehicle replacements - \$300,000
- ◆ Self Contained Breathing Apparatus replacements - \$88,000
- ◆ Personal Protective Equipment washing machine - \$14,000



## *Potential New Initiatives*

- ◆ Live Fire Training Simulator



ROCKY VIEW COUNTY



# Questions & Comments



ROCKY VIEW COUNTY



# Emergency Management Services

2020 Budget Presentation



ROCKY VIEW COUNTY

## *Emergency Services Overview*

- ◆ Regional Emergency Management
  - Maintain a municipal emergency response plan/program designed to ensure a quick, effective, and coordinated response affecting Rocky View County and area
- ◆ Provides a contingency should Rocky View County need to respond to an emergency situation such as, but not limited to, flooding, hazardous material spill, or wildfire



ROCKY VIEW COUNTY

## *2020 Budget*

Expenses		Revenue	
Salaries, Wages & Benefits	104,100	Grant Revenue	5,000
Contracted & General Services	18,000		
Materials, Goods & Supplies	15,000		
<b>Sub Total</b>	<b>137,100</b>		
Administrative Cost Allocation	33,600		
<b>Total Budgeted Expenses</b>	<b>170,700</b>	<b>Total Budgeted Revenue</b>	<b>5,000</b>
Net Cost of Service: \$165,700			

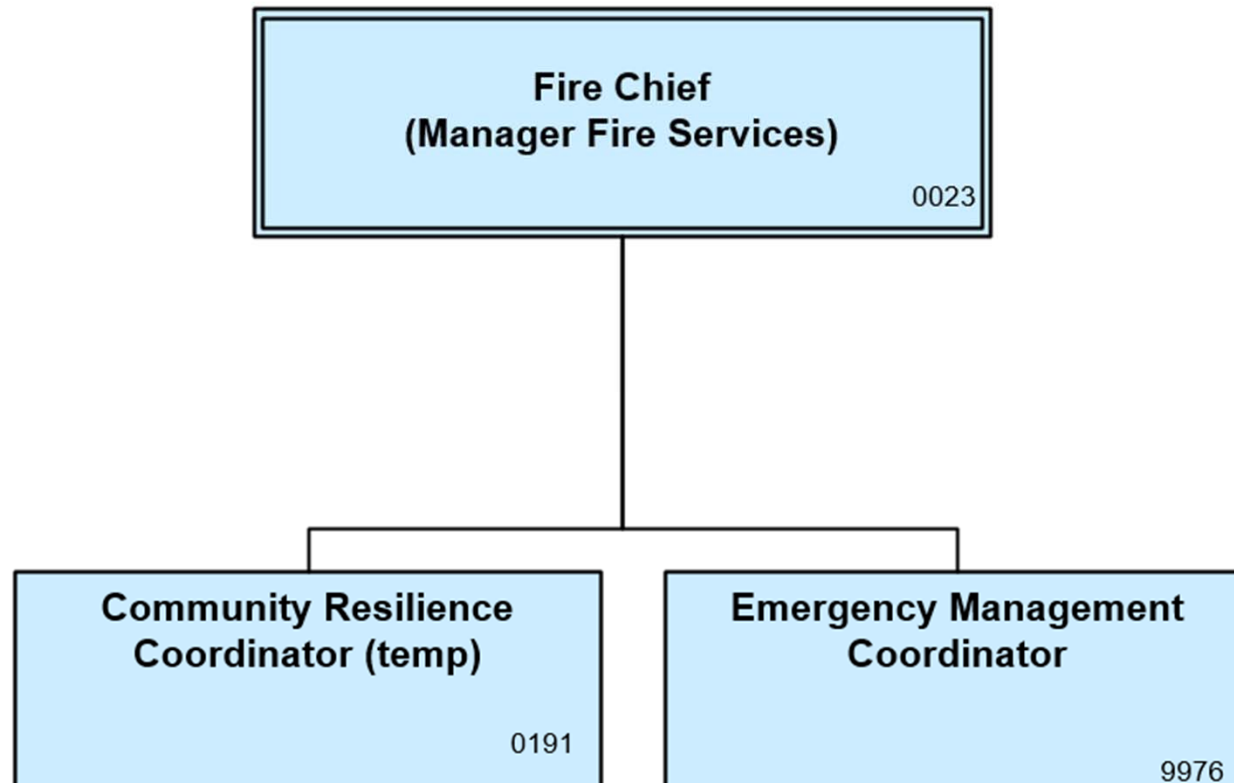
Contracted & General Services	
Travel & Subsistence	3,000
Services - Wildfire Control/Evacuation Guide	15,000



ROCKY VIEW COUNTY



## *Staff Overview*



ROCKY VIEW COUNTY

## *2019 to 2020 Budget Changes*

- ◆ Increase in staffing - \$68,000



# Questions & Comments



ROCKY VIEW COUNTY



# Recreation, Parks & Community Services

## 2020 Budget Presentation

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ROCKY VIEW COUNTY



## *Recreation, Parks & Community Support Overview*

### ◆ Recreation

- Enhanced Community Support
  - Engagement and collaboration with recreation provision stakeholders
- Community Recreation Grant Funding Program
  - Evaluate and provide recommendation on funds allocation for capital and operational grants
- Strategic Recreation projects management
  - Community needs assessment, recreation master plan, grant allocation policy
- Engagement and collaboration with adjacent municipalities and regional facilities
  - West Regional Recreation Study
- Project support for larger capital projects
  - E.g. Langdon Quad Diamond project



ROCKY VIEW COUNTY

## *Recreation, Parks & Community Support Overview*

### ◆ Parks

- Community Planning
  - Review and provide analysis on re-designation and subdivision applications
  - Draft Conceptual Schemes, Intermunicipal Development Plans, and Area Structure Plans
- Development Review
  - Review and approve landscape plans
  - Provide Parks planning and active transportation network analysis
- Development Construction
  - Process Construction Completion certificates and Final Acceptance Certificates for landscape construction
- Planning and Design Plans
  - Complete site standards and design guidelines and support County Servicing Standards



ROCKY VIEW COUNTY

## *Recreation, Parks & Community Support Overview*

- ◆ Community Services - Family and Community Support Services
  - Preventive social services model
  - Partner with community organizations to deliver programs that improve the social well-being of individuals, families, and communities
  - Fund community based not-for-profit organizations in the County and neighbouring municipalities
  - Evaluate programs through an outcomes based model that provides for continuous improvement in meeting community social needs



ROCKY VIEW COUNTY

## *Recreation, Parks & Community Support Overview*

### ◆ Special Events

- Develop a Special Event procedure and Bylaw
  - Ensure information is provided to event organizers
  - Incorporate standardized criteria that achieves public safety
  - Provide a one-point-of-contact
- Liaison between the County and Red Cross, Alberta Health Services, St. John's Ambulance and Salvation Army, etc.
- Emergency Social Services Plan Development
- Liaison lead with identified Reception Centres and Community groups
- South Central Regional Emergency Social Services Committee

### ◆ Emergency Social Services

- Liaison between the County and Canadian Red Cross
- Emergency Social Services Plan Development
- ESS kits with content for Reception Centers in the County



ROCKY VIEW COUNTY



## *2020 Recreation and Community Services Budget*

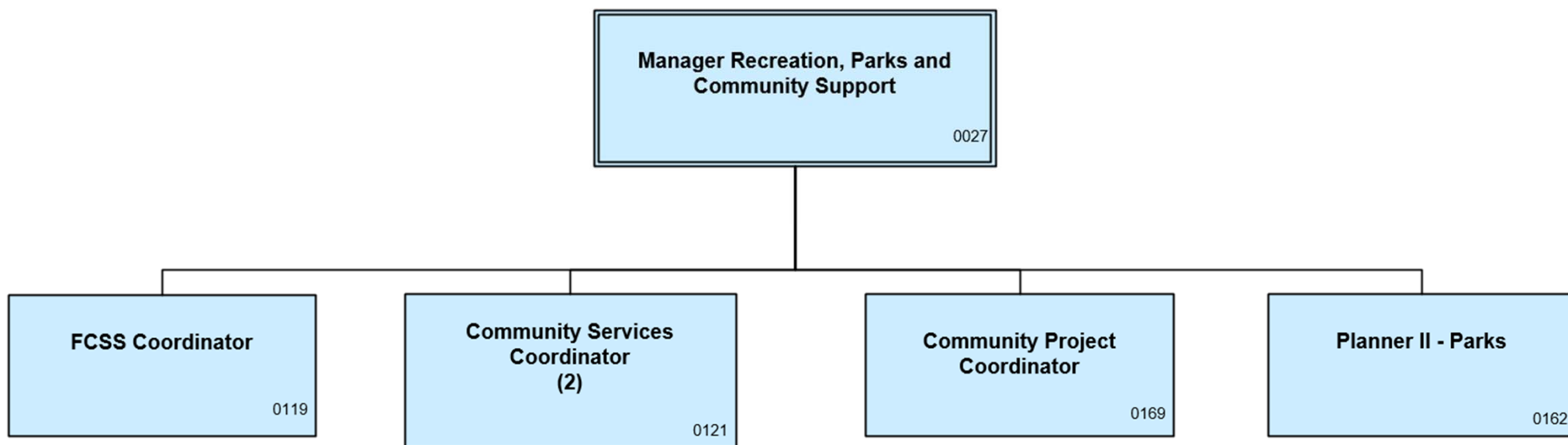
Expenses		Revenue	
Salaries, Wages & Benefits	677,700	Tax Revenue	88,600
Contracted & General Services	873,600	Grant Revenue	1,258,400
Grants to Organizations	3,564,400	Internal Recoveries	40,000
Internal Charges	42,400		
Materials, Goods & Supplies	31,500		
<b>Sub Total</b>	<b>5,189,600</b>		
Administrative Cost Allocation	1,272,100		
<b>Total Budgeted Expenses</b>	<b>6,461,700</b>	<b>Total Budgeted Revenue</b>	<b>1,387,000</b>
<b>Net Cost of Service: \$5,074,700</b>			

Contracted & General Services	
Travel & Subsistence	33,800
Board Travel & Subsistence	20,000
Publications/Memberships/ Telecommunications/ Advertising	7,900
Library	589,300
Assessments	107,000
Community Engagement	65,000
Pathways & Trails	45,000
FCSS Audit/Report	5,600



ROCKY VIEW COUNTY

## *Staff Overview*



ROCKY VIEW COUNTY

## *2019 to 2020 Budget Changes*

- ◆ Budget remains similar to 2019, no major changes
- ◆ Small increase in Community Benefits Grants
  - \$25,000 increase, per Council direction
- ◆ Service level changes including improved engagement and collaboration with stakeholders through:
  - Open houses and educational outreach
  - Strategic business planning and program implementation where appropriate
  - Recreation planning and development
  - Liaison with other County departments and neighboring municipalities
  - Project management and support for larger capital projects



## *Potential New Initiatives*

- ◆ Consultant to develop a new Recreation Master Plan and granting process - \$255,000
- ◆ Additional staff member to support Recreation Service Delivery, Special Events, and Emergency Social Services - \$117,332
- ◆ Consultant to develop the Active Transportation Plan – North County - \$88,750
- ◆ Dog Park in Division 4 - \$45,000



ROCKY VIEW COUNTY



# Questions & Comments



ROCKY VIEW COUNTY



# Agricultural & Environmental Services

## 2020 Budget Presentation

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ROCKY VIEW COUNTY

## *Agricultural & Environmental Services Overview*

- ◆ Roadside and Municipal Reserve Mowing
  - Approx. 8,000 kilometers of roadside mowed
  - 188 Ha (466 ac) of municipal reserve mowed
- ◆ Prevent and control agricultural pests, diseases and invasive weeds as mandated by legislation
  - 3,000 + weed inspections
  - 1,100 Ha (2700 ac) of roadside ditch controlled for invasive weeds
  - 400 + agricultural crop inspections – Clubroot, Fusarium Graminearum, Blackleg
  - 120 Agricultural Insect surveys and monitoring sites – Bertha Armyworm, Grasshopper, Emerald Ash Borer, Elm Bark Beetle



## *Agricultural and Environmental Services Overview*

- ◆ Provide agricultural representation to a variety of watershed groups in the County
- ◆ Promote and develop agricultural policies to meet agricultural producers' needs
- ◆ Provide technical information and workshops to agricultural producers
- ◆ Provide informational workshops to acreage owners and other rural residents



ROCKY VIEW COUNTY



## *2020 Budget*

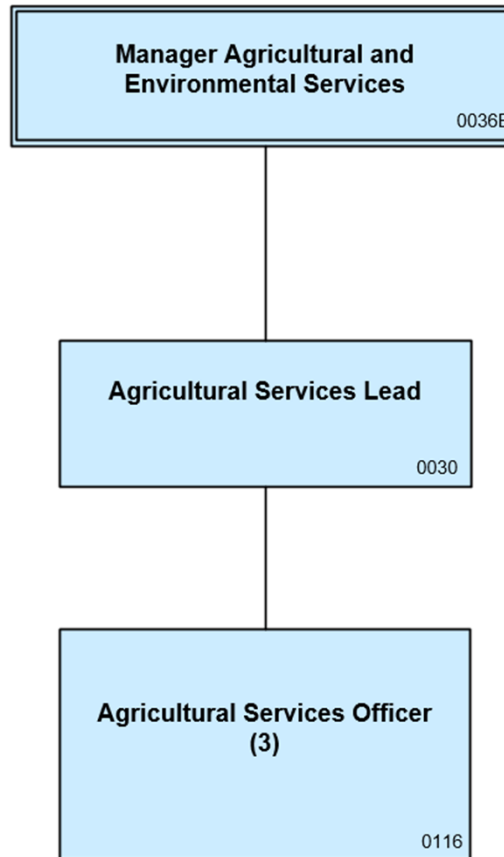
Expenses		Revenue	
Salaries, Wages & Benefits	880,900	User & Other Revenue	38,700
Contracted & General Services	263,100	Grant Revenue	200,000
Internal Charges	435,000	Internal Recoveries	499,600
Materials, Goods & Supplies	228,100		
<b>Sub Total</b>	<b>1,807,100</b>		
Administrative Cost Allocation	443,000		
<b>Total Budgeted Expenses</b>	<b>2,250,100</b>	<b>Total Budgeted Revenue</b>	<b>738,300</b>
<b>Net Cost of Service: \$1,511,800</b>			

Contracted & General Services	
Travel & Subsistence	23,600
Publications/Memberships/ Telecommunications/ Advertising	19,500
Mosquito Control	51,000
Other Agricultural Services - Ag Tour, Weed Enforcement, Municipal Reserve Mowing, etc.	169,000



ROCKY VIEW COUNTY

## *Staff Overview*



ROCKY VIEW COUNTY

## *2019 to 2020 Budget Changes*

- ◆ Expenses are up \$29,000 from 2019
  - 10% rise in rental equipment (trucks and tractor)
  - Increased agricultural pest inspections for improved clubroot monitoring
- ◆ Revenues are down \$38,500
  - Provincial ASB and Environmental Grant is up for renewal in 2020



## *Potential New Initiatives*

- ◆ A new position in Agricultural and Environmental Services, dedicated to representing the County on all Watershed Stewardship Groups and ensuring that all relevant departments are providing the technical support required - \$100,820
  - This role would work closely with Utility Services, Engineering and Planning and Development Services
  - This would allow us to centralize the position in one department and ensure the County is fulfilling the expectations of the WSGs and Airshed Zone





# Questions & Comments



ROCKY VIEW COUNTY



# Transportation Services

## 2020 Budget Presentation



ROCKY VIEW COUNTY

## *Transportation Services Overview*

- ◆ Provide services through Roads Maintenance and Road Operations
- ◆ Roads Maintenance
  - Maintains 2,224 lane-kilometers of hard-surface roads including asphalt and chip seal
  - Maintains 2,987 lane-kilometers of gravel roads
  - Provides snow and ice control on 5,211 lane-kilometers of roads
  - Conducts road research and development
  - Oversees the maintenance of guide rails, culverts/drainage, roadside mowing, garbage removal, etc.
  - Maintains 154 km of pathways and trails, 32 km of sidewalks
  - Oversees the administration of 6,067 acres of County Lands
  - Provides services to approx. 5,175 County maintained trees
  - Oversees the administration of 19 County owned playgrounds
  - Services all waste bins on County lands



ROCKY VIEW COUNTY

## *Transportation Services Overview*

### ◆ Road Operations

- Provides administration of approx. 67 standard bridges, 150 large culverts, 16 signal lights, 118 traffic lights and 11,000 traffic control signs
- Oversees all shallow utility infrastructure requests, approx. 300-400 annually
- Provides and oversees all Roaddata Permits, Agricultural Permits and Road Use Agreements
- Performs Traffic counts and Traffic Control Warrant Analyses





## *2020 Budget*

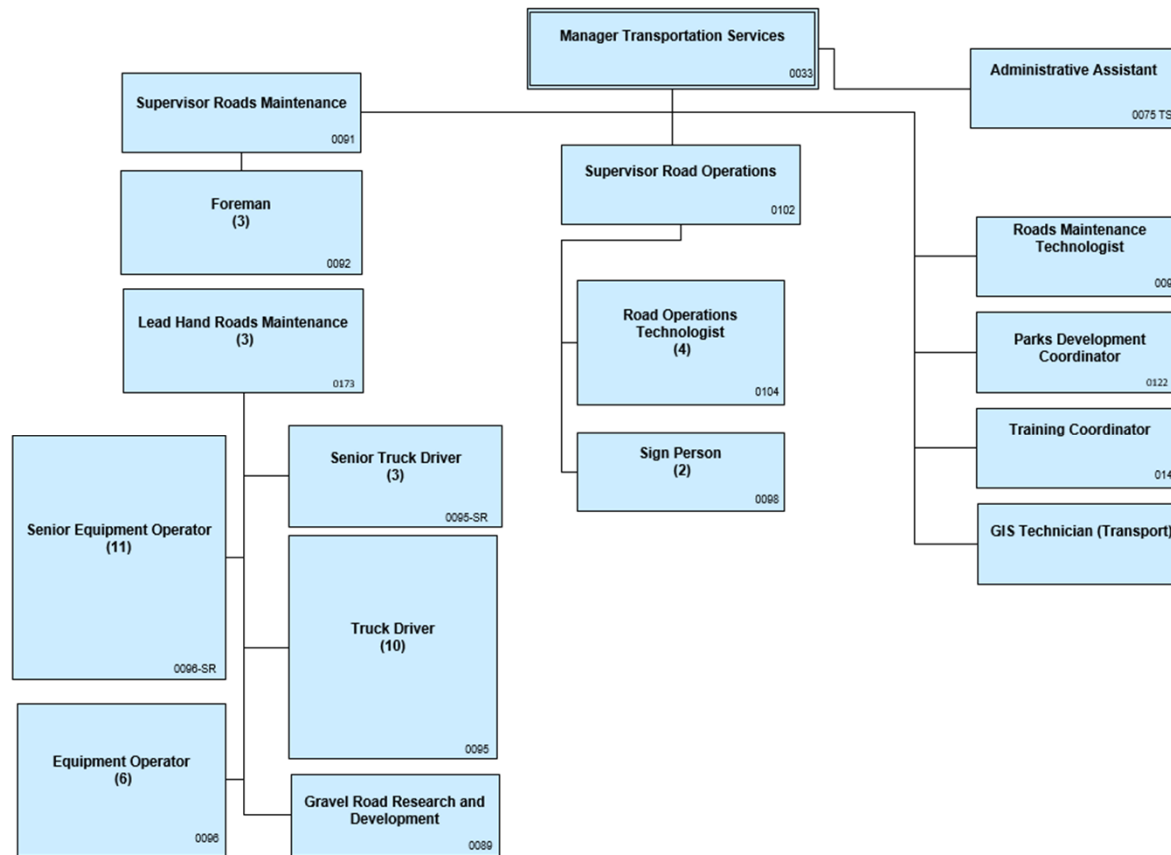
Expenses		Revenue	
Salaries, Wages & Benefits	6,170,500	User & Other Revenue	890,900
Contracted & General Services	7,453,700	Grant Revenue	21,000
Long Term Debt	169,700	Reserve Transfers	160,000
Internal Charges	4,663,900	Internal Recoveries	61,500
Materials, Goods & Supplies	2,170,300		
Reserve Transfers	700,000		
<b>Sub Total</b>	<b>21,328,100</b>		
Administrative Cost Allocation	5,186,700		
<b>Total Budgeted Expenses</b>	<b>26,514,800</b>	<b>Total Budgeted Revenue</b>	<b>1,133,400</b>
<b>Net Cost of Service: \$25,381,400</b>			

Contracted & General Services	
Travel & Subsistence	11,200
Publications/Memberships/ Telecommunications/ Advertising	13,000
Road Maintenance, SNIC, Culverts, Paving, Ditches, etc.	5,648,000
Railroads, Bridge Files, Street Lights, Playgrounds, County Lands, etc.	1,781,500



ROCKY VIEW COUNTY

## Staff Overview



ROCKY VIEW COUNTY

## *2019 to 2020 Budget Changes*

- ◆ Road Maintenance Admin - 2.2 % decrease
- ◆ Road Maintenance - 2.6% increase
  - Snow and Ice Control - \$122,000
  - Gravel Road Maintenance - \$146,800
  - Interdepartmental Charges - \$24,400
  - Culverts, Drainage & Engineering - \$94,000
  - Legislated Training - \$8,300
- ◆ Road Operations Admin - 6% increase
  - Increase of rural street lighting and traffic lights as well as an increase in electricity costs
- ◆ Road Operations - 11% increase
  - Road Markings, Traffic and Streetlights - \$46,700
  - Signs, Traffic Calming - \$54,000
  - Interdepartmental Charges - \$30,000



## *Potential New Initiatives*

- ◆ Road Operations: Staffing - \$84,700
  - Conversion of two 8-month seasonal sign persons to full-time





# Questions & Comments



ROCKY VIEW COUNTY



# Utility Services

## 2020 Budget Presentation

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**ROCKY VIEW COUNTY**

## *Utility Services Overview*

- ◆ Manage the operations and delivery of County Water, Wastewater, Storm water, and Solid Waste and Recycling Services and Programs
  - Utilities
    - 2 Water Treatment Plants and Distribution Systems (East Rocky View, Bragg Creek)
    - 2 Wastewater Treatment Plants and Collection Systems (Langdon/East Rocky View, Bragg Creek)
    - 2 Wastewater Collection Systems Only (Elbow Valley/Pinebrook, Cochrane Lakes)
    - 9 Storm Water Management Systems (Briarwood, Butte Hills, Weed Lake, Jewel Valley, Patton Industrial, East Balzac, Langdon, Cochrane Lakes, Watermark)
  - Waste & Recycling
    - 1 Curbside Garbage, Recycling, and Organics Collection Program (Langdon)
    - 3 Waste Transfer Sites (Bragg Creek, Langdon, Irricana)
    - 1 Recycling Depot (Springbank) and 5 CHUCKwagon Sites (Keoma, Madden, Elbow Valley, Bears paw, Cochrane Lakes/Springhill)
    - 9 Agricultural Waste Round-up Events and 3 Household Hazardous Waste Drop-off Days



ROCKY VIEW COUNTY

## *Utility Services Overview*

- ◆ Maintain Regulatory Approvals in Good Standing
  - 7 Water Licenses
  - 5 Operating Approvals
  - 2 Code of Practice Authorizations
- ◆ Provide Assistance to Customers and Operators of non-County Managed Utility Systems
- ◆ Develop and expand the Customer Base for Sustainable Operations of County Managed Utilities



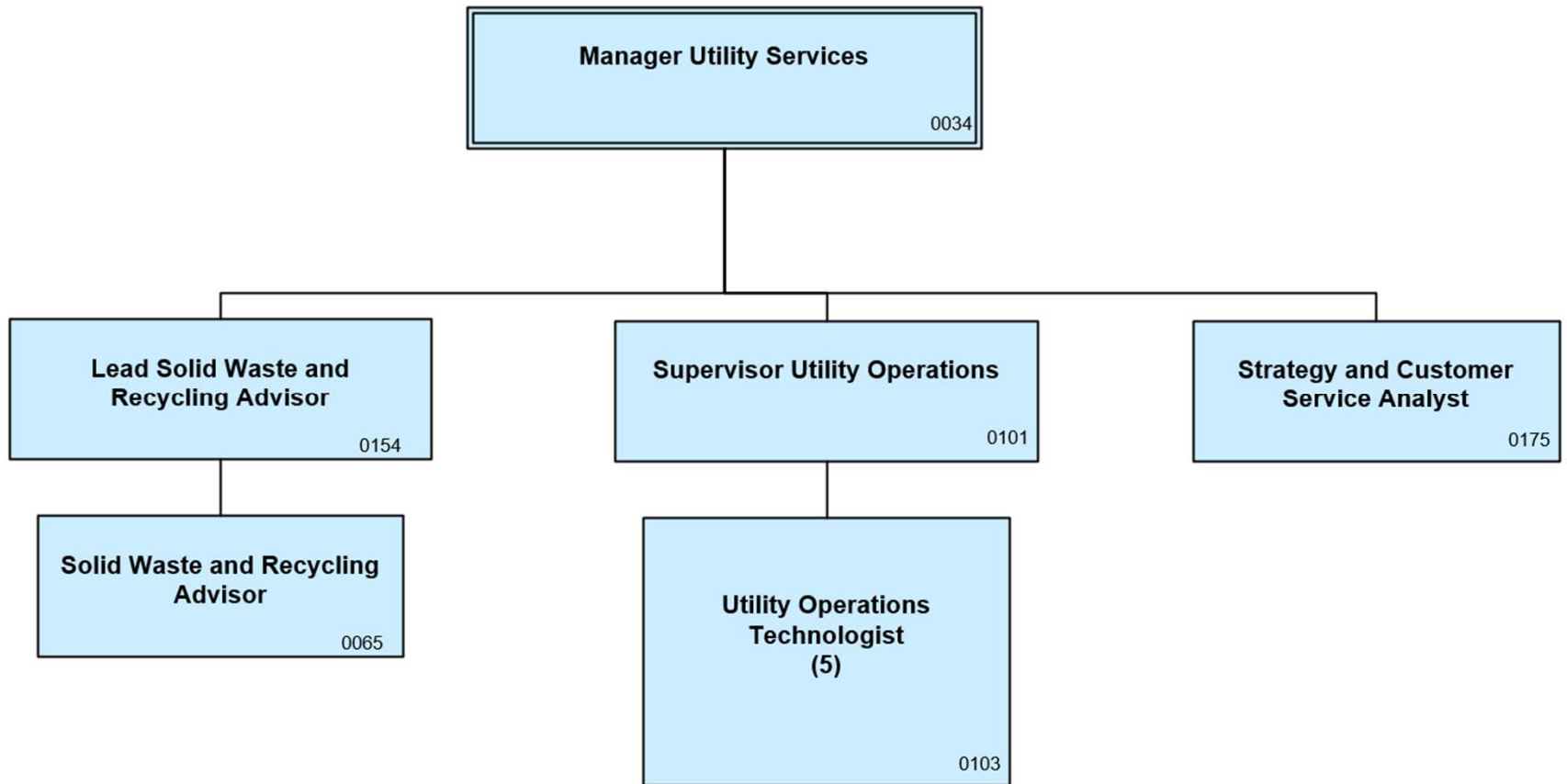


## *2020 Utility Services Budget*

Expenses		Revenue	
Salaries, Wages & Benefits	1,143,600	User & Other Revenue	6,764,200
Contracted & General Services	7,652,500	Internal Recoveries	1,056,200
Internal Charges	1,186,700		
Materials, Goods & Supplies	466,500		
Reserve Transfers	121,500		
<b>Sub Total</b>	<b>10,570,800</b>		
Administrative Cost Allocation	2,591,400		
<b>Total Budgeted Expenses</b>	<b>13,162,200</b>	<b>Total Budgeted Revenue</b>	<b>7,820,400</b>
<b>Net Cost of Service: \$5,341,800</b>			

Contracted & General Services	
Travel & Subsistence	9,900
Publications/Memberships/ Telecommunications/ Advertising	23,800
Utilities	1,456,000
System Operations	1,924,400
Maintenance	1,130,300
Water Projects	72,500
Other Utility Services - Communication, Hauling, Meters, Conveyance, etc.	526,200
Waste & Recycling Programs	852,500
Transfer Site Operations	1,656,900

## *Staff Overview*



ROCKY VIEW COUNTY

## *2019 to 2020 Budget Changes*

### ◆ Utilities

- Utility Services Administrative Cost Increases
  - 2.5% increase in Salaries and Benefits
  - 80% increase in Engineering and Surveying
  - Costs recovered through Water and Wastewater system budgets
- Water and Wastewater System Revenue Increases (Customer Growth, User Rate Adjustments)
  - East Rocky View Wastewater - 9.4%
  - Elbow Valley Wastewater - 0.2%
  - Bragg Creek Wastewater - 3.4%
  - East Balzac Water - 17%
  - Bragg Creek Water - 4.2%



## *2019 to 2020 Budget Changes*

- Water and Wastewater System Cost Increases
  - 15% increase in Administrative recoverable
  - 2 to 8% increase contract operations
  - 56% increase in general maintenance – Bragg Creek Wastewater
  - 30% increase in utility costs – East Balzac Water
  - 64% increase in general maintenance – Bragg Creek Wastewater
  - 21% increase in utility costs – Bragg Creek Water
- Completed projects
  - 38% reduced materials costs reflecting the completion of the East Balzac Water system facility upgrades





## *2019 to 2020 Budget Changes*

### ◆ Waste & Recycling

- Solid Waste and Recycling Revenue Increases
  - 34% – Langdon Curbside Collection Program
- Solid Waste & Recycling Cost Increases
  - 37% increase in Langdon Curbside Collection contracts
  - 140% increase in Springbank Recycling Depot Operations
  - Addition of temporary seasonal staff personnel



# Questions & Comments



ROCKY VIEW COUNTY



# Capital Project Management

2020 Budget Presentation



ROCKY VIEW COUNTY

## *Capital Projects Management Overview*

- ◆ Deliver Annual Capital and Operational Programs
  - Road and Bridge Program
  - Gravel Program
  - Line Painting Program
  - Gravel Pit Development
- ◆ Deliver Capital Projects
  - Buildings and Facilities
  - Infrastructure
  - Recreation and Amenities
- ◆ Deliver Stormwater and Flood Mitigation Projects



ROCKY VIEW COUNTY



## *Capital Projects Management Overview*

- ◆ Complete 'Developer Defaulted' Scopes of Work
  - Aventerra – Completion of Roads
  - Windhorse – Completion of Stormwater System
- ◆ Support Intergovernmental Initiatives
  - Cooperative Stormwater Management Initiative (CSMI)
  - Beiseker Flood Mitigation
  - Manage Funding Agreements (Alberta Transportation, Environment)
  - Project Delivery on Behalf of the Province
- ◆ Provide Engineering, Planning, and Execution
  - Site Improvements to County Lands
  - County Servicing Strategies



ROCKY VIEW COUNTY

## 2020 Budget

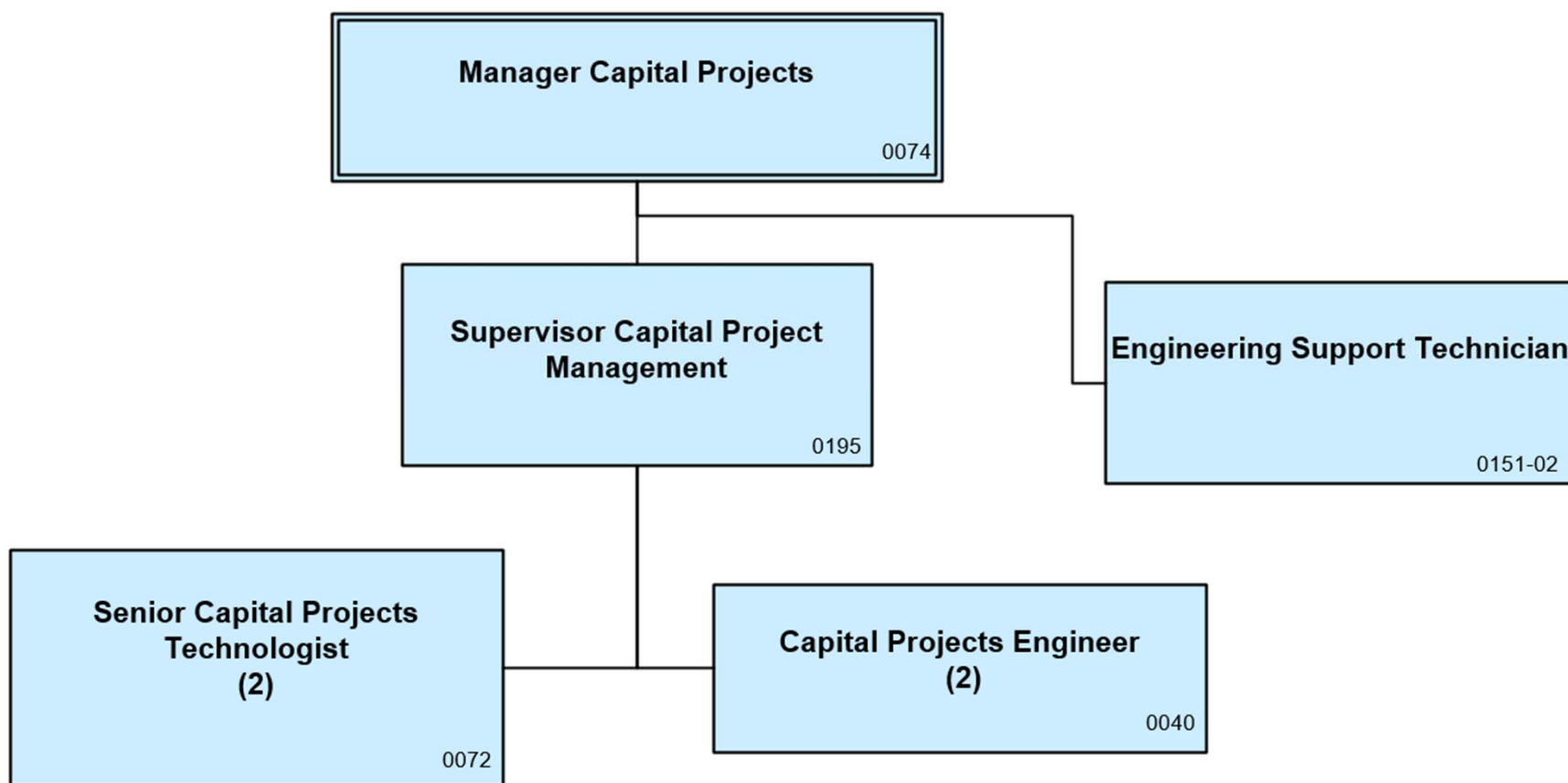
Expenses		Revenue	
Salaries, Wages & Benefits	929,100	User & Other Revenue	440,000
Contracted & General Services	9,070,000	Grant Revenue	7,054,000
Contributed to Capital	700,000	Reserve Transfers	485,000
Long Term Debt	21,100		
Internal Charges	67,000		
Materials, Goods & Supplies	865,600		
Reserve Transfers	1,340,000		
<b>Sub Total</b>	<b>12,992,800</b>		
Administrative Cost Allocation	3,179,900		
<b>Total Budgeted Expenses</b>	<b>16,172,700</b>	<b>Total Budgeted Revenue</b>	<b>7,979,000</b>
<b>Net Cost of Service: \$8,193,700</b>			

Contracted & General Services	
Travel & Subsistence	8,100
Publications/Memberships/ Telecommunications/ Advertising	7,900
CSMI	7,054,000
Planning/Engineering	300,000
Gravel/Line Painting	1,700,000



ROCKY VIEW COUNTY

## *Staff Overview*



ROCKY VIEW COUNTY

## *2019 to 2020 Budget Changes*

- ◆ Budget reduction of 9.5% (2019 to 2020)
  - 2.2% in Structural Changes (Admin, Labor, Fleet Costs)
  - 7.3% in Program Spending (Policy 459)
- ◆ Key Spending
  - Planning/Engineering (increase from \$200,000 to \$300,000)
  - Gravel Program (unchanged at \$1.7 Million)
  - Line Painting Program (increase from \$320,000 to \$365,000)
  - Gravel Pit Development (increase from \$330,000 to \$400,000)
  - Road and Bridge Program (\$8,091,300)





## *Budgeted Capital Projects (Policy 460)*

- ◆ Policy 460 Ranking – Top 5 Priorities
  - West Balzac Servicing (Response to Council Request)
  - Cooperative Stormwater Management Initiative (CSMI)
  - Conrich Area Drainage (CSMI Tie-In)
  - Janet Industrial Area Drainage (CSMI Tie-In)
  - Springbank Sub-Catchment Drainage Plan Implementation
- ◆ 2020 Budget Request to Advance West Balzac Servicing
  - Engineering/Servicing Study Complete
  - \$9,600,000 for 2020 (detailed Design and Construction)



## *Budgeted Capital Projects (Road Program)*

- ◆ Langdon Center Street - Phase 2 (Div 5) - \$3,741,300
  - Glenmore Trail to Railway Avenue (1.2km)
  - Additional Lanes, Storm Sewer, Signalization, Illumination
- ◆ Inverlake Road (Div 5) - \$1,600,000
  - Range Road 280 to Range Road 274 (3.2km)
  - Subgrade Reconstruction
- ◆ Dickson Stevenson Trail (Div 7) - \$2,750,000
  - Range Road 280 to Highway 2A (3.9km)
  - Widening and Asphalt Overlay



## *Budgeted Capital Projects (Road Program)*

- ◆ Bridge File 06860 (Div 6)
  - Range Road 263 and Highway 9
  - Replacement of 3-Span Bridge
  - Funded through 2019 Budget
- ◆ Bridge File 80553 (Div 6)
  - Range Road 265 and Township Road 264
  - Replacement of Twin 1800 Diameter Culverts
  - Funded through 2019 Budget
- ◆ Bridge File 76721 (Div 6)
  - Township Road 274 and Range Road 282
  - Replacement of 1800 Diameter Culvert
  - Funded through 2019 Budget



ROCKY VIEW COUNTY

# Questions & Comments



ROCKY VIEW COUNTY



# Operational Services

## 2020 Budget Presentation

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ROCKY VIEW COUNTY

## *Operational Services Overview*

- ◆ Provides services through Cemetery Services, Fleet Services, and Corporate Properties
- ◆ Cemetery Services
  - Provide end-of-life services for cemetery clients through in-ground interments and cremations
  - Maintenance of 5,146 acres of County lands and properties for internal departments



ROCKY VIEW COUNTY

## *Operational Services Overview*

### ◆ Fleet Services

- Provides the administration, logistics, maintenance, and replacement of all County vehicles and non-office equipment

### ◆ Corporate Properties

- Provides and oversees 24/7/365 operation and maintenance of County facilities
- Provides courier services to County facilities, and to areas surrounding the County's jurisdiction (Cochrane, Calgary, etc.)



ROCKY VIEW COUNTY



## *2020 Corporate Properties Budget*

Expenses		Revenue	
Salaries, Wages & Benefits	584,400	User & Other Revenue	500
Contracted & General Services	2,123,300	Internal Recoveries	977,300
Internal Charges	190,000		
Materials, Goods & Supplies	1,285,200		
Reserve Transfers	50,000		
<b>Sub Total</b>	<b>4,232,900</b>		
Administrative Cost Allocation	(3,255,100)		
<b>Total Budgeted Expenses</b>	<b>977,800</b>	<b>Total Budgeted Revenue</b>	<b>977,800</b>
<b>Net Cost of Service: \$0</b>			

Contracted & General Services	
Travel & Subsistence	10,000
Publications/Memberships/ Telecommunications/ Advertising	9,300
Maintenance	1,502,600
Security & Life Safety	488,700
Garbage & Recycling	112,700



ROCKY VIEW COUNTY



## *2020 Fleet Services Budget*

Expenses		Revenue	
Salaries, Wages & Benefits	1,896,400	User & Other Revenue	43,000
Contracted & General Services	276,600	Internal Recoveries	6,152,200
Contributed to Capital	200,000		
Internal Charges	110,000		
Materials, Goods & Supplies	2,712,500		
Reserve Transfers	1,350,000		
<b>Sub Total</b>	<b>6,545,500</b>		
Administrative Cost Allocation	(350,300)		
<b>Total Budgeted Expenses</b>	<b>6,195,200</b>	<b>Total Budgeted Revenue</b>	<b>6,195,200</b>
<b>Net Cost of Service: \$0</b>			

Contracted & General Services	
Travel & Subsistence	9,000
Publications/Memberships/ Telecommunications/ Advertising	9,100
External Repairs	258,500



ROCKY VIEW COUNTY

## *2020 Cemetery Services Budget*

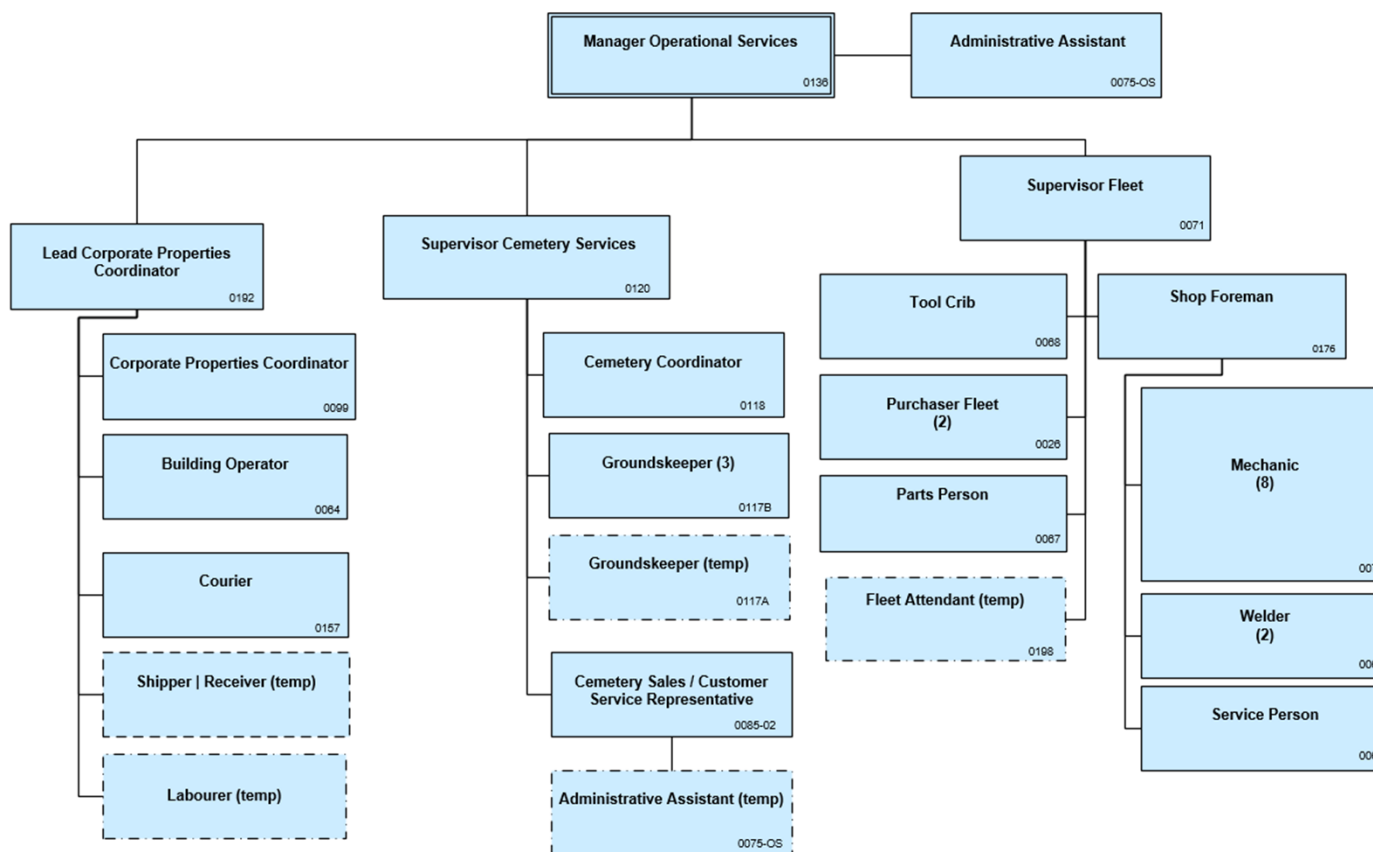
Expenses		Revenue	
Salaries, Wages & Benefits	1,098,400	User & Other Revenue	510,200
Contracted & General Services	228,700	Grant Revenue	21,000
Internal Charges	237,000	Internal Recoveries	430,000
Materials, Goods & Supplies	188,300		
Reserve Transfers	52,000		
<b>Sub Total</b>	<b>1,804,400</b>		
Administrative Cost Allocation	442,300		
<b>Total Budgeted Expenses</b>	<b>2,246,700</b>	<b>Total Budgeted Revenue</b>	<b>961,200</b>
<b>Net Cost of Service: \$1,285,500</b>			

Contracted & General Services	
Travel & Subsistence	5,300
Publications/Memberships/ Telecommunications/ Advertising	19,200
Maintenance	204,200



ROCKY VIEW COUNTY

# Staff Overview



## *2019 to 2020 Budget Changes*

- ◆ Cemetery Services overall increase of \$67,800
  - Increase in temporary staffing to improve service levels for both internal and external customers
- ◆ Fleet Administration
  - No significant change
- ◆ Fleet Operations overall
  - 5 % decrease in Interdepartmental Revenue
- ◆ Corporate Properties
  - Overall reduction of \$49,800 to total operating budget





## *Budgeted Capital Projects*

- ◆ Capital replacement of equipment
  - All Divisions - \$1,827,000



ROCKY VIEW COUNTY

## *Potential New Initiatives*

- ◆ Corporate Properties
  - Building Operator to provide increased service levels - \$72,000
- ◆ Fleet Services
  - Commercial Driving Specialist to meet legislative requirements - \$108,527
- ◆ Cemetery Services
  - Full-time grounds keeper conversion to fulltime - \$6,012



# Questions & Comments



ROCKY VIEW COUNTY



# Information & Technology Services

## 2020 Budget Presentation

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ROCKY VIEW COUNTY



## *Information & Technology Services Overview*

### ◆ System Support

- Support and maintain all hardware, software and database systems within the organization
- Monitor the safeguards and assets to prevent or manage security breaches
- Maintain multi-location network including fire halls, remote offices and treatment plants

### ◆ Geographic Information System (GIS)

- Ensure all spatial data is kept up to date by updating parcel information as required including roads, municipal addresses and land use
- Support other departments for mapping requests



ROCKY VIEW COUNTY

## *Information & Technology Services Overview*

### ◆ Radio/Telecommunications

- Support and maintain all hand held and truck radio communications within Fire Services to meet Alberta First Responder Radio Communication System (AFRRCS) requirements
- Provide support for all County Enforcement radio communication and modems
- Ensure Automatic Vehicle Location (AVL) systems are maintained for Roads Maintenance equipment



ROCKY VIEW COUNTY

## *2020 Budget*

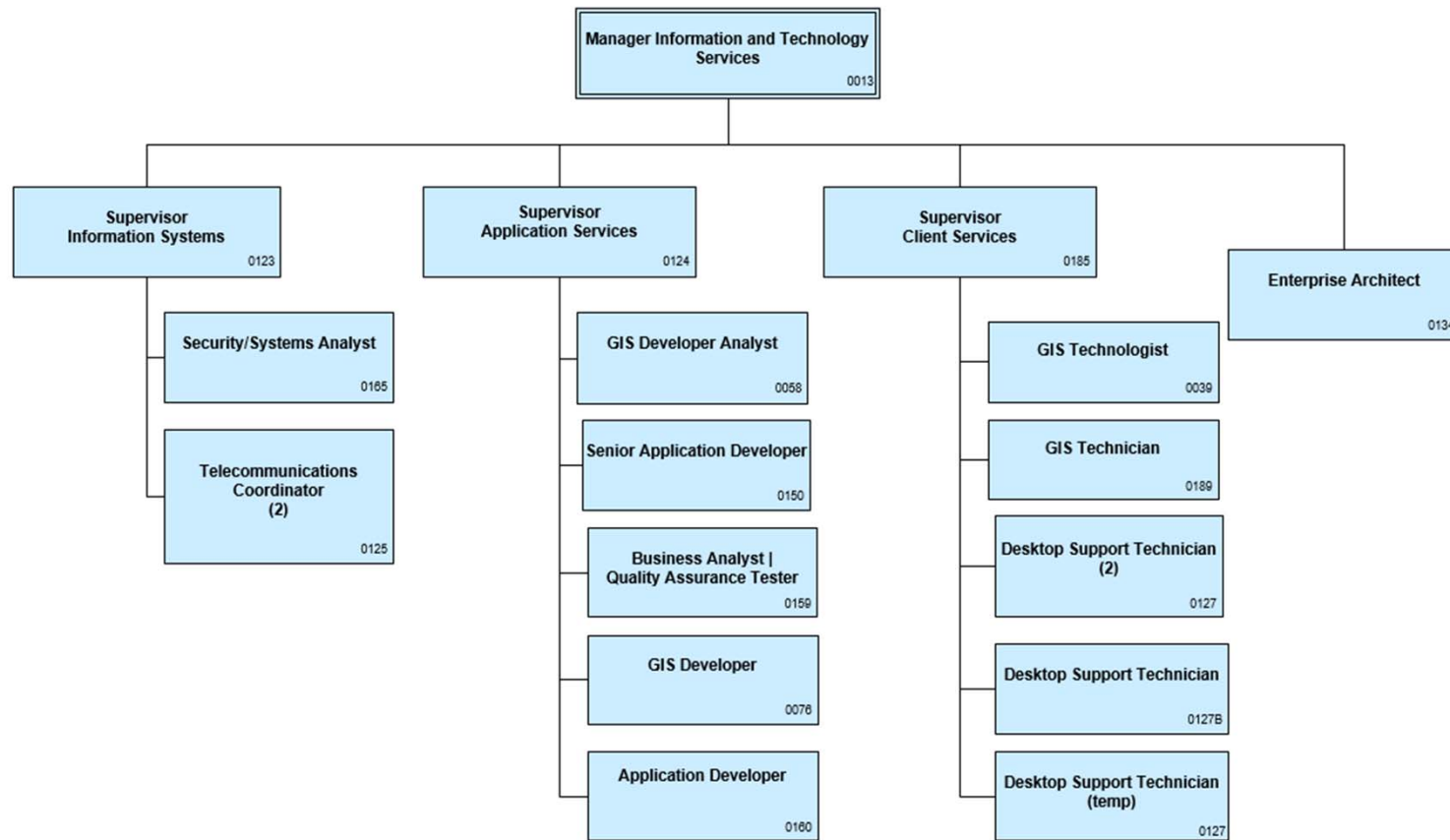
Expenses		Revenue	
Salaries, Wages & Benefits	2,032,100	User & Other Revenue	14,100
Contracted & General Services	2,471,500		
Contributed to Capital	474,000		
Internal Charges	30,000		
Materials, Goods & Supplies	316,000		
Reserve Transfers	93,000		
<b>Sub Total</b>	<b>5,416,600</b>		
Administrative Cost Allocation	(5,402,500)		
<b>Total Budgeted Expenses</b>	<b>14,100</b>	<b>Total Budgeted Revenue</b>	<b>14,100</b>
<b>Net Cost of Service: \$0</b>			

Contracted & General Services	
Travel & Subsistence	15,000
Publications/Memberships/ Telecommunications/ Advertising	3,000
Technical	418,000
Maintenance	249,500
Network Security & Support	567,600
Application Fees	863,400
Internet/Telephone	355,000



ROCKY VIEW COUNTY

## Staff Overview



ROCKY VIEW COUNTY



## *2019 to 2020 Budget Changes*

- ◆ New Costs for Professional Services
  - Admin building datacenter support
  - Springbank Firehall network upgrade
  - Cybersecurity Services to update and maintain firewalls and provide knowledge transfer in order to follow best practices
- ◆ Increased costs to equipment replacement
  - Replace end-of-life emergency radios
  - End-of-life replacement for computers and plotters within the 5-year replacement schedule
- ◆ New software programs and increased costs
  - Added costs for the new eScribe software for Legislative Services and increased Microsoft License Agreement costs



## *Budgeted Capital Projects*

- ◆ Langdon Fire Hall networking, hardware, security - \$130,000



ROCKY VIEW COUNTY

## *Potential New Initiatives*

- ◆ Datacenter Uninterruptible Power Supply (UPS) to ensure no disruption of service during maintenance - \$99,800
- ◆ Provide consistent and dependable wireless coverage for the County campus, Firehalls and the cemetery - \$73,000
- ◆ Purchase a Spectrum Analyzer to properly maintain and extend the service life of our radios for Enforcement and Fire Services - \$50,000



# Questions & Comments



ROCKY VIEW COUNTY



# **Business and Economic Development**

## **2020 Budget Presentation**

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**ROCKY VIEW COUNTY**

## *Business and Economic Development - Overview*

- ◆ To facilitate, encourage and support economic development, while paying close attention to the needs of current businesses allowing them to thrive and optimizing opportunities and market conditions that influences operational financial capacity at Rocky View County
- ◆ Business and Economic Development operates under the following core principles:
  - Promote development in areas outlined in the County Plan and associated Area Structure Plans (ASP's)
  - Focus resources on attracting investment and new tax base growth
  - Market and promote Rocky View County's many strategic advantages
  - Actively advocate for business success in the County



ROCKY VIEW COUNTY

## *Business and Economic Development - Overview*

### ◆ Operational Priorities:

- Investment attraction and promotion - 25%
- Data management - 30%
- Business retention and expansion - 35%
- Regional development - 10%

### ◆ Sector Targets:

- Value added agriculture
- Transportation, warehousing and logistics
- Tourism, retail and entertainment
- Manufacturing
- Co-generation and eco-generation power
- Business parks, corporate campuses



ROCKY VIEW COUNTY



## *2020 Budget*

Expenses		Revenue	
Salaries, Wages & Benefits	322,700		
Contracted & General Services	214,500		
Internal Charges	2,500		
Materials, Goods & Supplies	56,000		
<b>Sub Total</b>	<b>595,700</b>		
Administrative Cost Allocation	146,000		
<b>Total Budgeted Expenses</b>	<b>741,700</b>	<b>Total Budgeted Revenue</b>	<b>0</b>
<b>Net Cost of Service: \$741,700</b>			

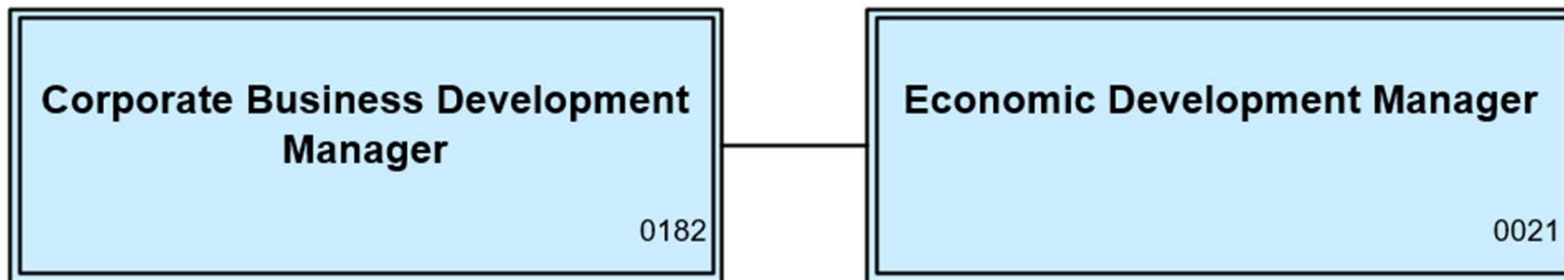
Contracted & General Services	
Travel & Subsistence	28,000
Publications/Memberships/ Telecommunications/ Advertising	62,500
Other Business/Economic Services - Promotions, Business Processes	124,000



ROCKY VIEW COUNTY



## *Staff Overview*



ROCKY VIEW COUNTY

## *2019 to 2020 Budget Changes*

- ◆ No significant changes in levels of funding are being requested for the Business and Economic Development Department in 2020
- ◆ Service area improvements being investigated for 2020 and going forward:
  - Website enhancements; greater investment attraction and a better interface for the benefit of the business community
  - Business education and learning seminars
  - Future business owners recognition event



# Questions & Comments



ROCKY VIEW COUNTY



# Marketing and Communications

## 2020 Budget Presentation

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ROCKY VIEW COUNTY



## *Marketing and Communications Overview*

- ◆ Paid Advertising
  - Legislated advertising (public hearings, development permits, assessment appeal dates, etc.)
  - Non-legislated (open houses, road bans, Agricultural Services programs, etc.)
- ◆ Document/Print Production
  - Brochures, activity books, Area Structure Plans, budgets, reports, etc.
  - Writing, editing, design, etc., whether for print or online distribution
- ◆ Building and facility signage
- ◆ Website
  - Everything from major revisions to day-to-day updates
- ◆ Media Relations
  - Issue releases, manage media requests, etc.



## *Marketing and Communications Overview*

- ◆ Social Media
  - Maintain a Facebook and Twitter presence
- ◆ Writing/Editing
- ◆ Internal Advice and Support
  - Everything from helping with a letter to a full communications plan
- ◆ Safe & Sound
  - Sending an average of 100 messages a month
- ◆ Brand Management
  - Logo use, colors, etc.
- ◆ Emergency Communications
  - Public information officers



## *2020 Budget*

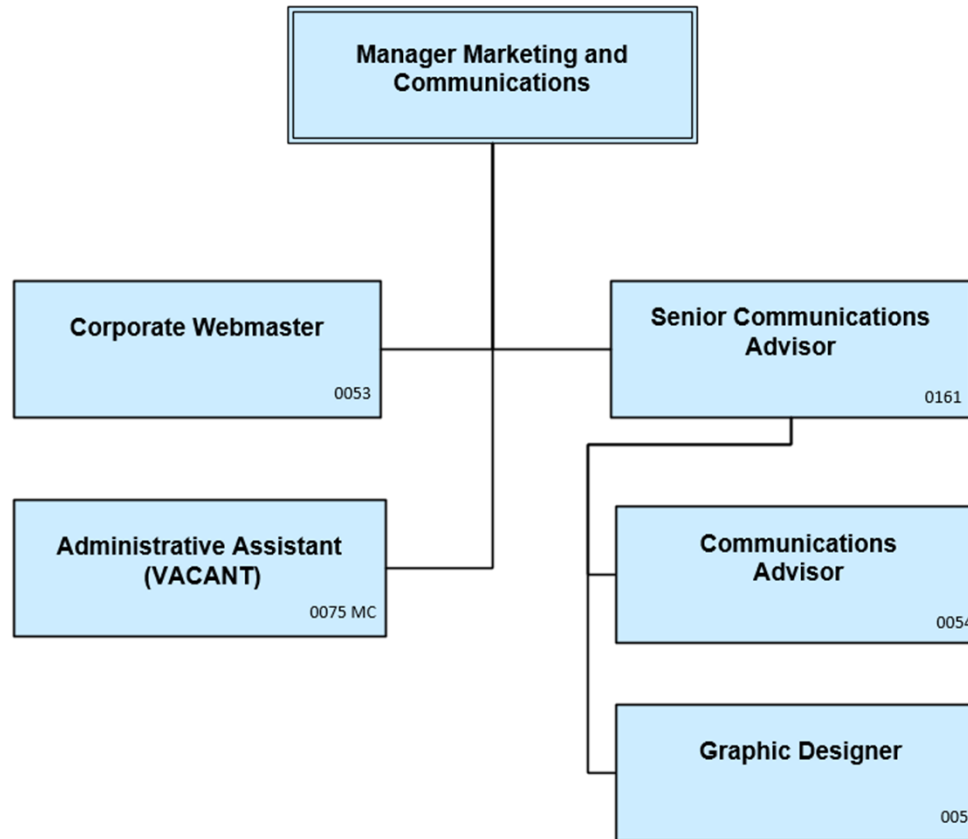
Expenses		Revenue	
Salaries, Wages & Benefits	600,700		
Contracted & General Services	195,800		
Internal Charges	1,700		
Materials, Goods & Supplies	10,000		
<b>Sub Total</b>	<b>808,200</b>		
Administrative Cost Allocation	(808,200)		
<b>Total Budgeted Expenses</b>	<b>0</b>	<b>Total Budgeted Revenue</b>	<b>0</b>
<b>Net Cost of Service: \$0</b>			

Contracted & General Services	
Travel & Subsistence	7,200
Publications/Memberships/ Telecommunications/ Advertising	100,400
Printing/Promotions/ Surveys	88,200



ROCKY VIEW COUNTY

## *Staff Overview*



ROCKY VIEW COUNTY



## *2019 to 2020 Budget Changes*

- ◆ Addition of County Open House event budget
  - Removed from Municipal Clerk's Office
    - Former Stampede Breakfast budget
  - No dollar-value change
- ◆ Staffing budget unchanged



ROCKY VIEW COUNTY

# Questions & Comments



ROCKY VIEW COUNTY



# Customer Care & Support

## 2020 Budget Presentation

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ROCKY VIEW COUNTY

## *Customer Care and Support Overview*

### ◆ Reception

- In person, telephone, and email
  - Gather statistics to improve County-wide customer service
- Create Service Orders in County Works for Operations Division
- Manage 24/7 coverage of main contact line (403-230-1401)
- Provide direct service to avoid transferring customers
  - Calcium deposit applications, offsite pumping permits, etc.

### ◆ Manage courier shipments and mail

- Bulk, circulations, subdivision time extensions, DP renewals, utility bills

### ◆ Meeting Support

- Venue /event bookings, registrations, catering, agenda prep, meeting prep, minute taking, transcription, etc.



ROCKY VIEW COUNTY



## *Customer Care and Support Overview*

### ◆ Core Administrative Services

- Supplies ordering
- Staff support
  - Building access, ID cards, directories, etc.
- Fleet vehicle bookings
- Administrative support for department specific projects
- Fully-trained ICS scribes for Emergency Management Support
- Data entry of time cards for hourly and seasonal employees

### ◆ Document management

- Create forms
- Scanning, photocopying, printing, etc.



ROCKY VIEW COUNTY

## 2020 Budget

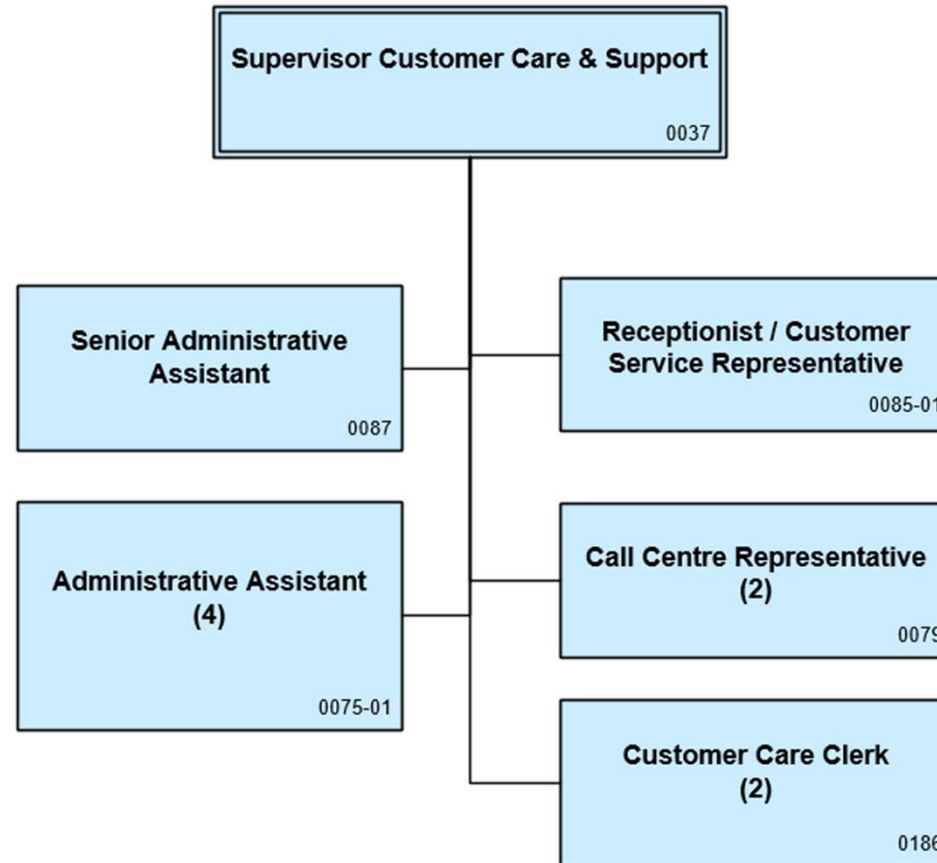
Expenses		Revenue	
Salaries, Wages & Benefits	886,600	User & Other Revenue	7,000
Contracted & General Services	88,500		
Internal Charges	600		
Materials, Goods & Supplies	73,500		
<b>Sub Total</b>	<b>1,049,200</b>		
Administrative Cost Allocation	(1,042,200)		
<b>Total Budgeted Expenses</b>	<b>7,000</b>	<b>Total Budgeted Revenue</b>	<b>7,000</b>
<b>Net Cost of Service: \$0</b>			

Contracted & General Services	
Travel & Subsistence	2,000
Courier, Call Centre, etc.	86,500



ROCKY VIEW COUNTY

## *Staff Overview*



## *2019 to 2020 Budget Changes*

- ◆ Reduced staffing by 1 FTE
  - Resulting salary reduction
- ◆ Consolidated the Operations Call Centre with Main Call Centre
  - Increased efficiency and less call transferring
  - Increase in Customer Care & Support budget offset by decrease in Transportation Department budget





# Questions & Comments



ROCKY VIEW COUNTY