



ROCKY VIEW
COUNTY

2022

Operating Budget
& Business Plan

Capital Budget

TABLE OF CONTENTS

Budget Context	3
Strategic Plan	3
Strategic Themes.....	3
Community Profile	4
Priorities and Issues	4
Understanding How And What We Deliver.....	4
Asset Renewal And Financial Viability	5
Resident Engagement	5
Contemporary Workforce	5
Risk Factors	5
Short-Term Organization-Wide Influencing Factors	6
2022 Operating Budget.....	7
Financial Summary	7
General Operating Budget	7
Influencing Factors.....	7
Assumptions.....	7
2022 Forecasted Expenses.....	9
2022 Forecasted Revenues	10
Staffing	11
Operating Budget.....	12
Reserves And Debt	13
Reserves	13
Debt.....	15
Organization Chart	16
Cost Of Service	17
Department Expenses And Business Plans	18
County Council	18
CAO's Office	19
Operations Division.....	23

Agriculture And Environmental Services.....	23
Capital Project Management	26
Operational Services: Cemetery Services.....	28
Operational Services: Corporate Properties	30
Operational Services: Fleet	32
Transportation Services.....	34
Utility Services	38
Corporate Services Division	41
Assessment Services.....	41
Financial Services.....	43
Human Resources.....	46
Information Technology	49
Legal Services	52
Community And Business Connections Division	54
Customer Care And Support.....	54
Enforcement Services.....	56
Fire And Emergency Management Services.....	59
Marketing And Communications.....	63
Community Development Services Division	66
Building Services.....	66
Planning.....	68
Recreation, Parks And Community Support	73
2022 Capital Budget	77
Process	77
Capital Project Review.....	77
Projects.....	78
Funding Sources	83
Strategic Initiatives.....	86
Our Focus	86
Our Finances.....	86
Our Organization	87
Our Community.....	88
Our People	91

BUDGET CONTEXT

Rocky View County continues to work towards implementing the vision, mission and strategic objectives laid out in Council's Strategic Plan - *Leading Rocky View County: Council's 15 to 20 Year Strategic Plan*. The plan was developed in 2018 after consultation with stakeholders from the community. In 2019, Administration developed the *Corporate Business Plan: Building Today for a Stronger Tomorrow* which identifies the priorities and goals of Council's Strategic Plan and what Administration will do to achieve those over a three-year period, while maintaining services to its residents and ratepayers. This budget was developed utilizing a planning framework that moves to integrate this long-term vision with achievable, planned change and the ongoing delivery of services to residents. This work is done in an increasingly complex and rapidly changing environment and the organization continues to develop its strategic and corporate planning processes to ensure that the necessary framework is in place to consider all the factors and make the best decisions.

STRATEGIC PLAN

Vision: Rocky View County's rural and urban communities uniquely contribute to a diverse municipality that leads with integrity and intelligently manages growth.

Mission: Our mission is to preserve the County's diverse landscape, lifestyle, and economic opportunities by serving our residents and businesses so they can flourish and thrive.

Values: At Rocky View County, our core values guide our behaviors and decision-making. Our values are core beliefs of Rocky View County and pulling everyone together. We are committed to the following core values:

Integrity: We foster a culture of honesty, openness, trust, and respect in all our interactions.

Leadership: We cultivate proactive leadership in an environment of constant change by anticipating and delivering intelligently on the needs of our diverse communities.

Accountability: We have the courage to take personal responsibility to do the right thing both through our actions and decision-making and we hold each other accountable to do the same.

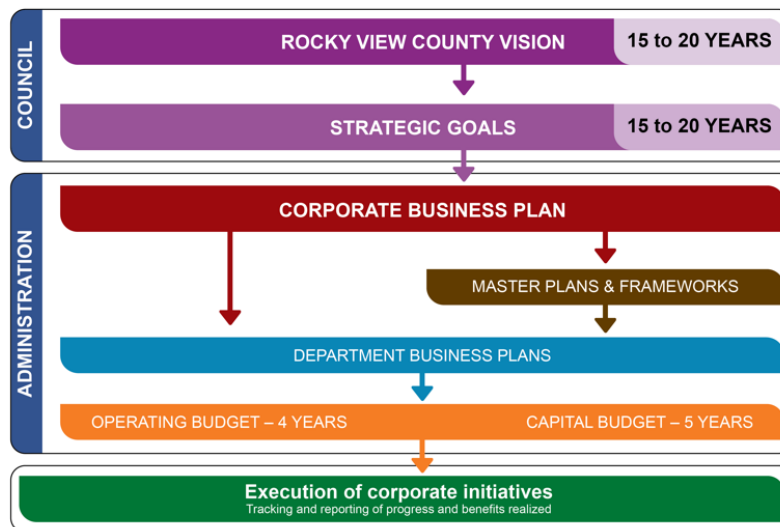
STRATEGIC THEMES

Administration makes decisions considering the following three pillars, the backbone of our strategic plan, in order to achieve the County's strategic goals:

Service Excellence. We listen to our customers and ensure they appreciate the way we serve them, that they find the answers they need, and that service is delivered on time.

Financial Health. We strive for a balanced budget to fight against inflation, for savings and emergency funds to cover contingencies and sustainable debts, and to ensure the County remains financially sound. We communicate to residents how and why their money is spent, and we ensure predictable County tax rates and financial flexibility.

Responsible Growth. We have a vision for our growth and a clear understanding of how our decisions impact the County's finances, infrastructure, and environment for residents today, and into the future. We are committed to protecting our landscape and community diversity, to preserving our rural and urban character, and to providing choices of communities of different sizes and population densities.



COMMUNITY PROFILE

Rocky View County has a population of approximately 40,000 residents, is home to 13 hamlets and several rural communities, and serves a large geographic area of approximately 393 hectares. It is part of Calgary Metropolitan Region that includes the City of Calgary and other communities with a total population of just over 1.5 million people. Proximity to the City of Calgary, including a shared 115 km border, has influenced the County's unique development pattern. This has led to considerable development pressure, growth, and opportunity in the County, resulting in a mix of urban-style residential hamlets, regional business centres, and acreage communities. The Calgary Metropolitan Region Board's 2021 Growth and Servicing plan will have a strong impact on the development decisions moving forward. In addition to these varying development forms, Rocky View County has a thriving agricultural industry that makes up almost 90% of the land base.

Rocky View County has experienced steady population growth and rapid expansion of our equalized assessment base over the past 20 years. Since 2000, the County's population has increased by 38.6%, to the current population of approximately 40,000 residents (39,407 in the 2016 federal census). The County's assessment base was \$13.9 billion in 2010 and \$18.3 billion in 2020, representing \$4.4 billion (31.7%) of assessment growth in 10 years. As of 2018, County businesses generated approximately 20,600 jobs, making the County a regionally significant employer and providing jobs for urban residents from surrounding municipalities. The intense pace of the County's growth has slowed in part as a result of challenges in the oil and gas sector and the ongoing challenges related to COVID-19.

PRIORITIES AND ISSUES

For 2022, the key focus of the organization is to continue to maintain our ability to deliver reliable, sustainable services at an affordable cost that is acceptable to residents now and into the future. A major priority will be the newly elected Council's review of the Strategic Plan and Administration's development of a Corporate Business Plan that will set goals for 2023-2025. The County will work to strengthen its planning framework and formalize its decision-making process in order to achieve the goals set out and effectively report on progress. This requires that the County engage with County Council and residents so that the community understands long-term obligations as part of the full cost of the services they receive. Financial health is a cornerstone of Council's Strategic Plan. Ensuring that the County has a strong financial footing is a cornerstone of this budget and Administration's overall business direction.

UNDERSTANDING HOW AND WHAT WE DELIVER

The County delivers many public services and looks for opportunities to improve on these services to ensure they are reliable, sustainable, and delivered in a consistent and cost-effective manner. Council's Strategic Plan identifies transparency and communication as important objectives for the County so that residents know how and what their money

is spent on and can easily find information when they need it. Administration, as a part of improving its business planning, has begun to document services and service levels to help identify the impact of budget choices on those levels of service. The County will continue to analyze these services by documenting levels of service and costs, working to ensure that the policies and processes in place are consistent and effective, and identifying where service costs should be recovered directly from users to limit the pressure on property tax revenues. The following budget document begins to draw the linkages between the County's services and the implications of budget choices.

ASSET RENEWAL AND FINANCIAL VIABILITY

The County has identified long-term financial viability as a cornerstone of its Corporate Business Plan. In order to support Council's Strategic Plan and aspirations for the County, a strong financial foundation is essential. Physical assets are at the core of the services that are provided to residents. Whether it's the roads that move people and goods daily, the fleet that is used to provide services, or the buildings that house our people and equipment – maintaining the condition of assets is core to the County's long-term sustainability. The County must avoid deferral of infrastructure investment which burdens future generations with the cost of renewing assets that are being used today.

RESIDENT ENGAGEMENT

The County has always made resident engagement a priority and works with stakeholders, community organizations, and partners to develop and implement policy initiatives and seek input on service and policy changes. The County will continue to engage residents at the appropriate levels.

Opportunities still exist to help residents understand the broader role of the County, what services it delivers, what they cost and how they are paid for. It will be essential to engage residents in a broader discussion of service priorities and affordability. The County will make concerted efforts on ensuring these discussions assist residents to understand that there are cost implications with increasing levels of service, and conversely, there are service implications to lowering cost.

CONTEMPORARY WORKFORCE

The delivery of reliable, sustainable services to residents is dependent on people resources. A portion of Rocky View County's budget is spent on employee salaries – the people who suppress fires, pave roads, clear snow, and enforce bylaws as well as the support roles that enable these external services and enable the organization to run. The County is dependent on the skills and commitment of its employees to meet residents' expectations. It needs to provide a safe, rewarding workplace to ensure that residents receive the services they expect. The County is working to create a culture without silos where employees are working together as a unified team to deliver reliable services to the community. The County's Corporate Business Plan envisions engaged employees that are committed to customer service, familiar with and capable of delivering on levels of service, and capable and empowered to identify issues and propose solutions that serve County residents. The County will continue to improve approaches to ensuring employees are well-trained, professional, engaged, and committed to the residents of the County and the community as a whole.

RISK FACTORS

There are a number of factors that can affect the County's ability to sustain levels of service. These include:

Asset Condition - The effort to maintain low user fees and property taxes places pressure on the County's ability to ensure that assets are maintained at a level that will ensure sustainable delivery of services, particularly when the County has seen growth that has necessitated the construction of new infrastructure. Furthermore, changes in asset usage and population may require that current assets be replaced with something different.

Slower Economic Growth - Property taxes, user fees, and government grants are the County's primary revenue sources. Economic slow-down has an impact on all sectors of the economy, and the County is not immune to those broader economic conditions. COVID-19 has, and will continue to have, an impact on the Alberta economy into the foreseeable future. The County consulted with the business community in 2020 to identify mechanisms to assist businesses in the

County to recover from this pandemic. Plans are being put into place based on these consultations.

Provincial Grants and Cost Downloading - As has recently been experienced, grants from other levels of government are also at a higher risk of decline. In addition, other levels of government, in dealing with the challenges of a changing economy, may transfer some areas of service delivery and asset management to the municipal level. For example, the new policing model is putting additional cost pressure on the County that used to be a provincial responsibility.

SHORT-TERM ORGANIZATION-WIDE INFLUENCING FACTORS

In anticipation of the 2022 Budget, the County undertook an environmental scan of the conditions that provided the context for financial decision-making. These included:

- According to the Government of Alberta's fiscal update, in 2021 Real Gross Domestic Product (GDP) is forecast to rebound by 6.7%. Employment is forecasted at 5.2% and the unemployment rate to 8.9%.
- The Municipal Sustainability Initiative Grant is anticipated to be replaced with a new program in 2024. The County has yet to receive an indication from the Province if the new program will provide the County with comparable levels of funding.

The 2022 Budget continues to recognize the need to balance service commitments with expectations of affordable taxation. A historic priority for Rocky View County has been to maintain affordable tax rates. Throughout this budget, the County has tried to minimize the level of service impacts and proactively sought to improve or maintain services in priority areas.

2022 OPERATING BUDGET

FINANCIAL SUMMARY

The County is required under the *Municipal Government Act* to present a balanced budget. That requirement means that if the County expects a reduction in revenue or increases in expenses, it has two primary options: it can increase revenues (principally through property taxes) or reduce expenses (principally through service level changes/reductions). The County can also find efficiencies that may lessen the impact of either revenue decreases or expense increase. Where possible, the County first looks to efficiencies. Our primary objective with the 2022 budget process is to continue to provide residents with valued services while looking carefully at ways in which we can reduce program expenses based on the current economic realities.

GENERAL OPERATING BUDGET

	2021 Budget (\$)	2022 Budget (\$)
Revenue	216,062,800	234,450,100
Expenses	216,062,800	234,450,100
Net	-	-

INFLUENCING FACTORS

The County has made a concerted effort to review its expenses and find cost savings. For the 2021 budget, the County began with an aggressive expense reduction target of 10% throughout the process of arriving at this budget, this reduction continues to affect service delivery across the County.

Several cost increases are putting pressure on the County including Provincial policing costs, insurance, and IT equipment and application fees.

In addition, the consumer price index year over year for October 2020 was 0.7% for Canada and 1.1% for Alberta. In 2020 Council approved a 3% tax decrease which was funded through a reserve transfer from the tax stabilization reserve.

In October 2021 the consumer price index change year over year for Canada was 4.7% and in Alberta was 4.3%. For the 2021 budget, Council approved a 0% tax increase which continues to pose challenges when compared to the consumer price index and increasing costs.

No staff cost of living adjustments or STEP increases have taken place in the 2020 or the 2021 year, putting pressure on staff retention. Administration has suggested STEP adjustments and a cost-of-living of 2% for the 2022 year which remains below current inflation rates.

ASSUMPTIONS

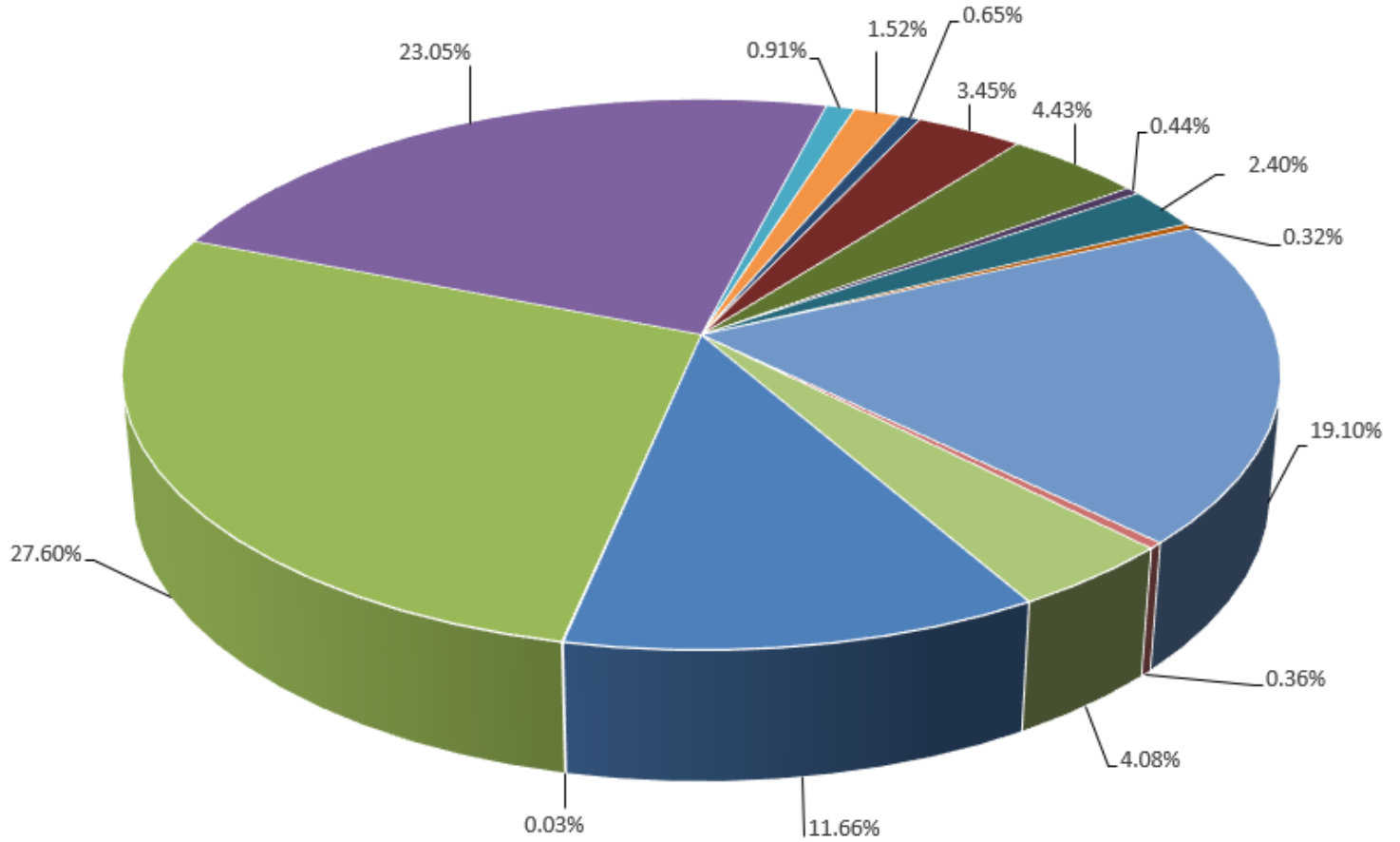
To balance the 2022 Operating budget, administration has incorporated proposed assumptions as it relates to a tax increase and live assessment growth. These include a 4% tax increase which amounts to approximately \$3M as well as a live growth amount of \$2.4M. Live assessment growth is a product of new construction of assessable structures.

Administration has provided the following material changes that reflect the proposed increase in tax rates and live assessment growth:

2022 BUDGET ASSUMPTION		
Material Line Items	2022 Budget (\$)	Explanations
4% Tax Increase	2,964,900	
Live Assessment Growth	2,400,800	
TOTAL TAX INCREASE AND LIVE ASSESSMENT GROWTH	5,365,700	
REDUCTION OF REVENUE		
Interest income	196,000	To better align actual interest to current rates
INCREASED EXPENSES		
Insurance	267,000	Increased insurance costs
Increased Information Services costs	456,400	Equipment upgrades and application fees
Staff remuneration costs	938,900	Cost of Living and Step increases
Transfer to snow and ice control reserve	500,000	To fund unexpected weather events
Equipment leasing 3rd party	154,000	Renewal of grader leases
Transportation projects	341,500	Various road projects including line painting
Storm water management	200,000	Management of storm water systems
Provincial Policing	651,600	Increased Provincial policing costs
Fire Services	100,000	Increased Fire equipment/vehicle replacement
Fire Services	355,000	Position classifications, call out, call back and shift extension.
Transfer to tax stabilization reserve	1,077,900	For future council considerations
Enforcement Services	48,000	Net impact of decreased vehicle weigh scales and increase 1 FTE detachment Admin Position
Cochrane Lake	46,600	Increased utility reserve transfer
STARS Foundation donation	21,000	Increased contribution
Other miscellaneous adjustments	11,800	
TOTAL REDUCTION OF REVENUE AND INCREASED EXPENSES	5,365,700	

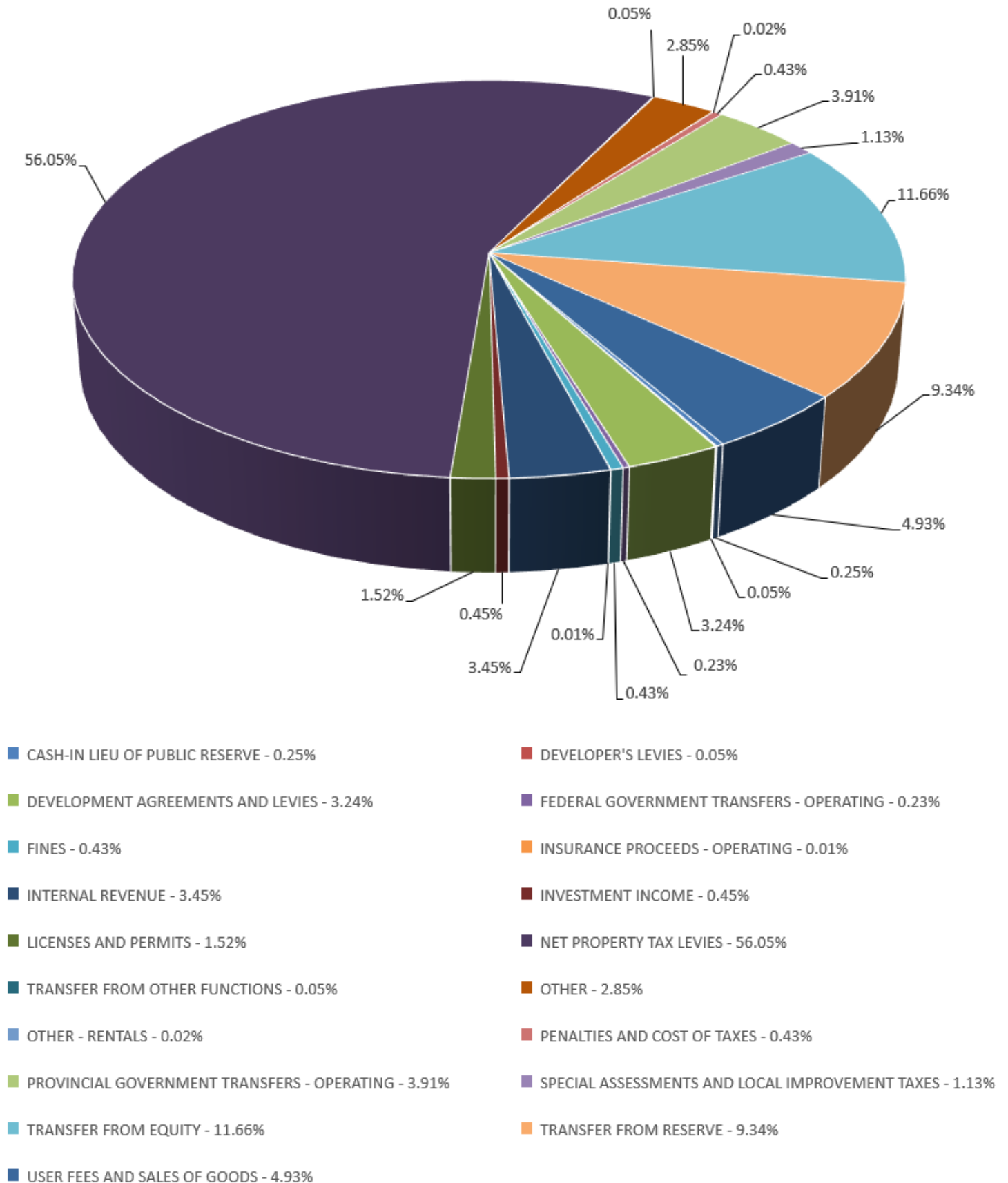
This is reflective of the April 26, 2022 adjustments approved by Council.

2022 FORECASTED EXPENSES



- AMORTIZATION EXPENSES - 11.66%
- BANK CHARGES - 0.03%
- CONTRACTED & GENERAL SERVICES - 27.60%
- EXTERNAL REQUISITIONS - 23.05%
- GRANTS TO MUNICIPAL AGENCIES - 0.91%
- GRANTS TO ORGANIZATIONS - 1.52%
- INTEREST ON LONG-TERM DEBT - 0.65%
- INTERNAL EXPENSES - 3.45%
- MATERIALS, GOODS & SUPPLIES - 4.43%
- OTHER EXPENSE - 0.44%
- PRINCIPAL ON LONG-TERM DEBT - 2.40%
- PURCHASED FROM OTHER GOVERNMENTS - 0.32%
- SALARY, WAGES & BENEFITS - 19.10%
- TRANSFER TO CAPITAL - 0.36%
- TRANSFER TO RESERVES - 4.08%

2022 FORECASTED REVENUES



STAFFING

STAFFING		
	2021	2022
FTE's	Permanent	Permanent
Total	310	311

The County's staffing levels are driven by growth (the County is doing more and requires additional capacity to maintain existing levels of service), new service level demands, and special projects that require additional resources. Administration understands the need to carefully manage the size of government.

Each year departments build their operating budgets based on their service level requirements. The County reviews and forecasts revenues for the coming year based on historical trends and anticipated changes. Based on expenditure requirements and forecasted revenues, the County determines the amount of property tax revenue that is necessary to fully fund annual operations. The following table identifies the net costs of the County's services.

OPERATING BUDGET

	2021 Budget (\$)	2022 Budget (\$)	Variance (\$)
Council	82,000	82,000	-
Chief Administrative Officer	314,000	64,000	(250,000)
Corporate Services	5,978,800	5,480,100	(498,700)
Community Development Services	12,580,600	7,393,900	(5,186,700)
Operations	66,455,600	83,168,500	16,712,900
Community & Business Connections	3,671,600	4,724,000	1,052,400
Subtotal	89,082,600	100,912,500	11,829,900
Property Taxes / Emergency Services Levy	126,980,200	133,537,600	6,557,400
TOTAL REVENUE	216,062,800	234,450,100	18,387,300
Council	1,154,300	959,000	(195,300)
Chief Administrative Officer	4,014,600	3,865,100	(149,500)
Corporate Services	17,509,900	19,624,200	2,114,300
Community Development Services	19,102,100	12,694,800	(6,407,300)
Operations	98,839,400	118,285,000	19,445,600
Community & Business Connections	22,587,200	24,975,000	2,387,800
Subtotal	163,207,500	180,403,100	17,195,600
External Requisitions	52,855,300	54,047,000	1,191,700
TOTAL EXPENSES	216,062,800	234,450,100	18,387,300
NET COSTS			
Council	1,072,300	877,000	(195,300)
Chief Administrative Officer	3,700,600	3,801,100	100,500
Corporate Services	11,531,100	14,144,100	2,613,000
Community Development Services	6,521,500	5,300,900	(1,220,600)
Operations	32,383,800	35,116,500	2,732,700
Community & Business Connections	18,915,600	20,251,000	1,335,400
TOTAL NET OPERATIONS	74,124,900	79,490,600	5,365,700
External Requisitions	52,855,300	54,047,000	1,191,700
Property Taxes / Emergency Services Levy	(126,980,200)	(133,537,600)	(6,557,400)
TOTAL NET COSTS	-	-	-
OPERATING SURPLUS (DEFICIT)	-	-	-

RESERVES AND DEBT

RESERVES

Reserves have two primary functions. They provide a source of funding for one-time unexpected/emergency requirements and, also help to smooth out the effect of spending decisions on property taxes. The administration of reserves is done in accordance with Council's approved Reserves Policy.

The following table identifies the transfers to and from reserves and the forecasted end balances.

2022 RESERVES				
Reserve Name	Opening Balance (\$)	TransferTo Reserve (\$)	Transfer From Reserve (\$)	Forecasted Ending Balance (\$)
BUILDING SECURITY RESERVE (Facility)	135,000	100,000	85,000	150,000
ELECTION RESERVE	31,135	50,000	-	81,135
CENSUS RESERVE	133,558	-	-	133,558
INFORMATION SERVICES REPLACEMENT RESERVE	279,000	93,000	-	372,000
RVC LIBRARY RESERVE	424,945	32,400	75,400	381,945
FIRE SERVICES RESERVE	679,553	375,000	1,005,000	49,553
BURNCO DEVELOPMENT AGREEMENT RESERVE	256,822	-	-	256,822
P.W. VEHICLES & EQUIPMENT RESERVE	4,245,143	1,200,000	2,721,000	2,724,143
TRANSPORTATION OFFSITE LEVY	30,720,467	2,740,000	19,319,300	14,141,167
COMMUNITY AGGREGATE PAYMENT (CAP) RESERVE	1,348,727	750,000	892,500	1,206,227
RVC ROAD PROGRAM RESERVE	1,732,300	100,000	-	1,832,300
EAST BALZAC WATER RESERVE	174,675	-	-	174,675
EAST ROCKY VIEW UTILITIES RESERVE	173,493	-	-	173,493
ELBOW VALLEY / PINEBROOK CAPITAL RESERVE	562,027	-	25,000	537,027
LANGDON WASTE/RECYCLING CARTS REPLACEMENT RESERVE	89,980	14,700	-	104,680
REGIONAL TRANSPORTATION NETWORK RESERVE	68,263	-	-	68,263
PUBLIC RESERVE	14,241,646	595,000	2,194,100	12,642,546
VOLUNTARY RECREATION CONTRIBUTION	929,000	-	-	929,000
MUNICIPAL TAX STABILIZATION	46,737,697	2,447,400	3,949,900	45,235,197
STORMWATER OFFSITE LEVY RESERVE	1,855,005	250,000	798,100	1,306,905
STORMWATER DRAINAGE MITIGATION MEASURES RESERVE	745,878	-	556,400	189,478
SPRINGBANK RECREATION RESERVE	10,000,000	-	2,000,000	8,000,000
SNOW AND ICE CONTROL (SNIC) RESERVE	-	500,000	-	500,000
CREMATORIUM/RETORT RESERVE	-	25,000	-	25,000
BLAZER WASTEWATER RESERVE	-	255,800	-	255,800
COCHRANE LAKES HORSE CREEK RESERVE – WATER	-	46,600	-	46,600
WATER OFFSITE LEVY RESERVE	202,355	-	-	202,355

Reserve Name	Opening Balance (\$)	TransferTo Reserve (\$)	Transfer From Reserve (\$)	Forecasted Ending Balance (\$)
WASTEWATER OFFSITE LEVY RESERVE	507,166	-	-	507,166
OPERATING CARRY OVER RESERVE	3,042,392	-	3,042,392	-
Total	119,316,227	9,574,900	36,664,092	92,227,035

DEBT

The *Municipal Government Act* and related provincial regulations establishes the amount of debt that the County can carry. The County's debt limit is set at 1.5 times total revenue and the debt service limit is at 0.25 times revenue. The County is within its legislated debt requirement.

The following table identifies the forecasted 2022 debt and servicing cost.

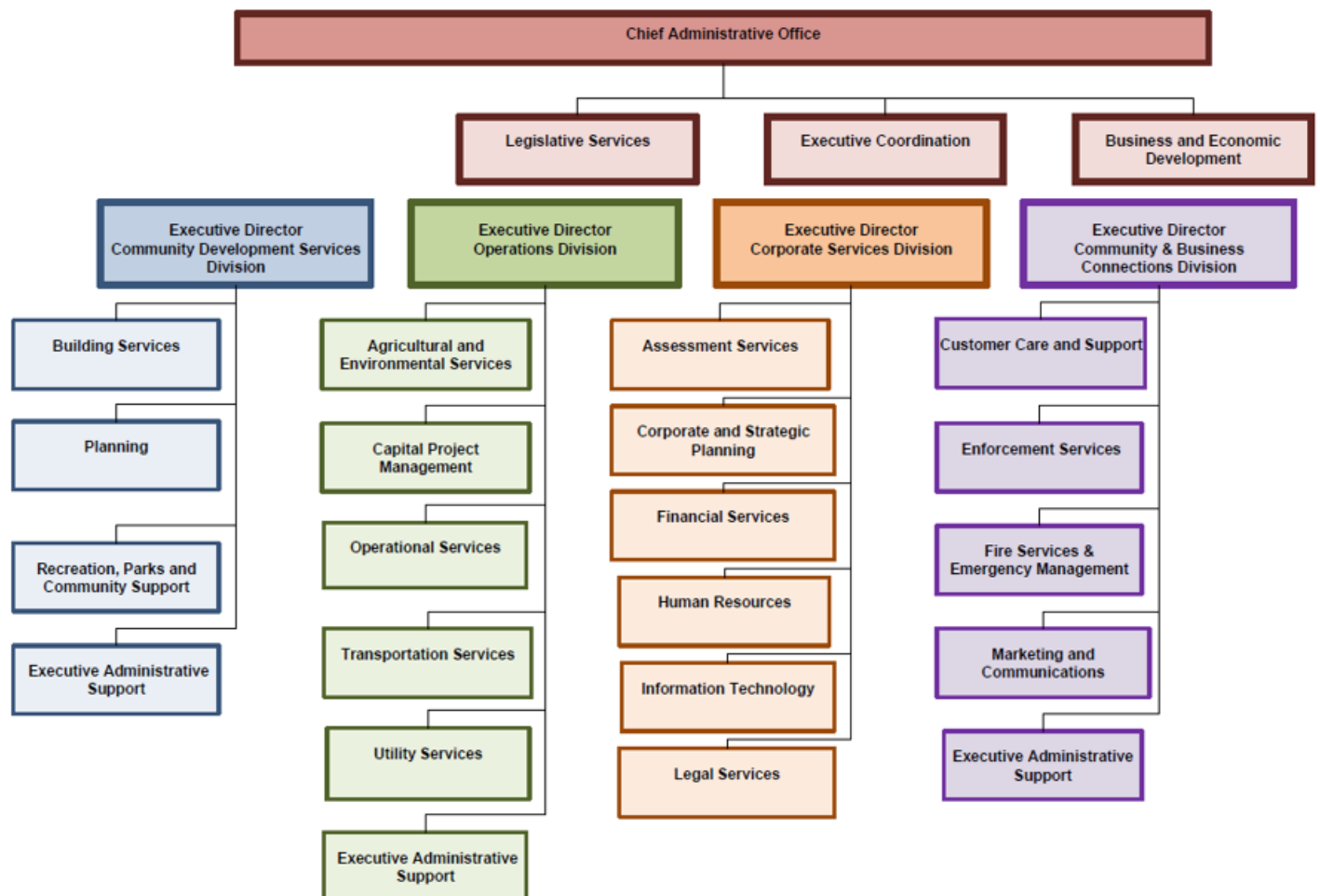
2022 FORECASTED DEBT							
	2022		2022	2022	Servicing Cost		
	Opening Balance (\$)	New Issue (\$)	Principal Repayment (\$)	Closing Balance (\$)	Principal (\$)	Interest (\$)	Total Payments (\$)
General Debt	53,984,552	10,162,100	5,690,800	58,455,852	5,690,800	1,519,100	7,209,900

ORGANIZATION CHART

The County provides a broad range of services supported by approximately 311 permanent staff. Many of the County's services are delivered in partnership with community groups and the private sector. The County's organization structure is designed to provide for the effective coordination and delivery of services.

Perm FTE - 311

ROCKY VIEW COUNTY ADMINISTRATION



COST OF SERVICE

Cost of Service represents the true cost of service delivery when administrative overhead costs are allocated to external service departments. As represented, non-residential property tax contributes over 50% of the required municipal property tax.

2022- OPERATION BUDGET - COST OF SERVICE				
Service	2022 Budgeted Net Cost (\$)	APPROXIMATE AMOUNT SUPPORTED BY		
		Non-Residential Taxes (\$)	Residential Taxes (\$)	Residential Taxes Per Person* (\$)
Agricultural & Environmental Services	1,442,000	800,300	641,700	16.28
Assessment Services	2,036,000	1,130,000	906,000	22.99
Building Services	1,191,700	661,400	530,300	13.46
Capital Project Management	9,259,900	5,139,200	4,120,700	104.57
Cemetery Services	1,059,900	588,200	471,700	11.97
Enforcement Services	4,895,900	2,717,200	2,178,700	55.29
Fire & Emergency Management Services	20,401,900	11,323,100	9,078,800	230.39
Planning	3,304,900	1,834,200	1,470,700	37.32
Recreation, Parks & Community Support	4,213,800	2,338,700	1,875,100	47.58
Transportation Services	25,685,600	14,255,500	11,430,100	290.05
Utility Services	4,999,000	2,774,400	2,224,600	56.45
Additional Long Term Debt Payment	1,000,000	555,000	445,000	11.29
TOTALS	79,490,600	44,117,200	35,373,400	897.64

Note: * Based on population numbers from the Statistics Canada 2016 census

DEPARTMENT EXPENSES AND BUSINESS PLANS

COUNTY COUNCIL

DELIVERY MANDATE: Rocky View County Council provides governance and financial oversight through legislated activities of Council.

SERVICE VALUE: County Council represents the residents of Rocky View County by setting policy and priorities, and by determining appropriate service levels provided by Rocky View County.

DEPARTMENT BUDGET

2022 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	803,900	Reserve Transfers	82,000
Contracted & General Services*	153,600		
Materials, Goods & Supplies	1,500		
Subtotal	959,000		
Administrative Cost Allocation	(877,000)		
Total Expenses	82,000	Total Revenue	82,000
Net Cost of Service: Allocated to Service Departments			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel and Subsistence	97,900
Council Initiatives and Community Outreach	27,000
Services (cell phone, telecommunication)	28,700
Total	153,600

CAO's OFFICE

SERVICE TYPE: Internal/External

DELIVERY MANDATE: The CAO is responsible for the overall administration and leadership of the County in accordance with Section 207 of *The Municipal Government Act* and Council's *CAO Bylaw*. The CAO's office provides support to County Council, promotes business growth and economic development, leads intergovernmental relationships, and coordinates the County's business planning activities

SERVICE VALUE: The CAO's Office is the link between Council and Administration. The CAO's Office sets the direction for the organization and ensures that it is providing efficient and effective citizen-centered services for residents of the County, in accordance with Council direction.

SERVICES:

Services	Description	Level	2022 Service Adjustments
Council Support	The CAO's office provides direct support to members of Council in the administration of their duties.	The CAO's office works with members of Council to administer their expenses, provide scheduling support and address inquiries in a timely and professional manner.	Council's decision to reduce the number of elected officials from 9 to 7.
Legislative Services – Core Services: Intergovernmental Affairs, Legislative Services, Corporate Policy, Elections			
Intergovernmental Affairs	<p>Build and maintain relationships with varying levels of external governments and agencies including provincial and federal orders of government, neighbouring municipalities, First Nations, the Calgary Metropolitan Region Board (CMRB), and municipal associations such as the Federation of Canadian Municipalities (FCM), Alberta Urban Municipalities Association (AUMA), and the Rural Municipalities of Alberta (RMA).</p> <p>Intergovernmental Affairs provides strategic advice and support to Council, Executive Leadership, and County departments with respect to intergovernmental interactions, agreements, and negotiations.</p> <p>The team also assists with drafting and responding to intergovernmental correspondence.</p>	<p>Maintain contacts with other orders of government and key stakeholders.</p> <p>Provide timely and relevant briefing to support elected officials in intergovernmental interactions.</p> <p>Manage and support the Intermunicipal Committees.</p> <p>Support advocacy efforts that protect and advance the County's interests.</p> <p>Support internal departments with intergovernmental issues and agreements.</p>	N/A

Services	Description	Level	2022 Service Adjustments
Legislative Services	<p>Coordinates and supports Council, the Municipal Planning Commission (MPC), the Subdivision Development Appeal Board (SDAB), and other Council committees and quasi-judicial boards to ensure that all legislative requirements are met to support effective and transparent decision-making.</p> <p>Provide a link between Council, County Administration, and the Public.</p>	<p>Responsibilities include: bylaw review, agenda preparation and distribution, recording of minutes and resolutions, procedural advice, and follow-up from meetings.</p> <p>Guide public in how to participate in public meetings and processes.</p>	N/A
Corporate Policy	Responsible for the overall management and maintenance of the County's corporate policy program.	<p>Tracks, analyzes, and assists in the drafting of Council and administrative policies to ensure integrated and consistent application of County policies and procedures.</p> <p>Maintains a schedule for policy review to ensure the County's policies are regularly revised to reflect current needs.</p>	N/A
Municipal Election	Pursuant to the Local Authorities Election Act, Municipal Government Act, and the School Act, the department conducts the general municipal election, and any required by-elections.	Conduct the municipal election	N/A
Business & Economic Development			
Business & Economic Development	<p>Coordinating information and intelligence to expand private sector investment and business growth in the County. Work with businesses in the commercial and industrial sectors to promote the benefits of investing and setting up operations in the County.</p> <p>Facilitate investment opportunities and business development, in accordance with the policies in the County Plan.</p>	<p>Increase deal flow to Rocky View County. Expand the County's network throughout the investment and development community.</p> <p>Work with internal departments to cut red tape. Make it easier for business and industry to expand and grow.</p> <p>Work with adjacent urban municipalities such as Calgary, Airdrie, Chestermere and Cochrane to facilitate job growth in Rocky View County</p>	N/A

Services	Description	Level	2022 Service Adjustments
	<p>Facilitate economic development by providing assistance and reducing barriers to companies wishing to invest in the County.</p> <p>Work with producers and commodity specialists to add value and expand the agriculture industry.</p> <p>Link investors and developers to investment opportunities.</p>	<p>Attract domestic and Foreign Direct Investment (FDI).</p> <p>Work with Chambers of Commerce and other business groups to advance opportunities.</p>	
Corporate and Strategic Planning			
Strategic and Business Planning	<p>Develop the systems, processes, tools and templates for strategic, corporate and business planning.</p> <p>Facilitate department planning sessions and work with departments to ensure that the plans and activities that have been identified through business plans are integrated into the annual budget process.</p> <p>Work with departments to identify and collect service and program level data, which enables the reporting of progress toward department outcomes as well as advancement toward the objectives set out in Council's Strategic Plan.</p> <p>Build out reporting structure working up to quarterly reports.</p>	Business plans are reviewed annually and updated throughout the year as the environment changes.	N/A
Strategic Planning	Determining Rocky View County's long-term vision and goals.	<p>It is the method for council and senior management to communicate strategic priorities to staff and citizens.</p> <p>Provides direction for internal operating departments to align their service delivery channels with these priorities.</p>	Review and update of the Strategic Plan.
Corporate Business Planning	<p>Developing the action plan for achieving the strategic objectives and goals.</p> <p>Moving towards realizing the long-term vision.</p>	Departmental Business Plans are aligned with the Strategic Plan.	Develop a three-year Corporate Business Plan to align with updates to the Strategic Plan.

Services	Description	Level	2022 Service Adjustments
Performance Management and Reporting	Developing and implementing the reporting structure to report back on progress and adjust where necessary.	Allows the public and management to evaluate progress and ensure that the municipality is moving in the right direction.	N/A

DEPARTMENT BUDGET

2022 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	3,040,100	User & Other Revenue	14,000
Contracted & General Services*	916,800	Reserve Transfers	50,000
Materials, Goods & Supplies	74,300		
Reserve Transfers	50,000		
Subtotal	4,081,200		
Administrative Cost Allocation	(4,017,200)		
Total Expenses	64,000	Total Revenue	64,000
Net Cost of Service: Allocated to Service Departments			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel and Subsistence	59,200
Publications/Memberships/Telecommunications/Advertising	104,400
Engineering	375,000
Services (advocacy, performance measurements, special projects, process enhancements and business promotions)	353,200
General Services and Subdivision Appeal Board	25,000
Total	916,800

STAFFING COMPLEMENT

Fulltime Staff Complement	21
---------------------------	----

OPERATIONS DIVISION

AGRICULTURE AND ENVIRONMENTAL SERVICES

SERVICE TYPE: External

DELIVERY MANDATE: Agricultural and Environmental Services program delivery is mandated by multiple pieces of legislation. The Provincial Legislation that the department operates and is appointed under includes the *Agricultural Service Board Act*, *Alberta Weed Control Act*, *Agricultural Pests Act*, *Soil Conservation Act*, and the *Animal Health Act*.

The Agricultural Services Board provides guidance through their strategic plan and has the following policies: C-508 *Right to Farm*, A-502 *Agricultural Pests Policy*, A-505 *Stubble Burning*, and A-507 *Invasive Plants*.

SERVICE VALUE: Rocky View County is a community where agriculture is valued and respected. The agriculture industry is flourishing through innovation and diversification and is promoted and recognized as vital to the County's social, economic, and ecological integrity. Agricultural and Environmental Services promotes and implements agricultural policies, programs, and services which support a sustainable future for Rocky View County residents.

SERVICES:

Services	Description	Level	2022 Service Adjustments
Rural Outreach and Support	Deliver forums and events that are of value to rural residents and agricultural producers. Seminars and event topics/themes are based on trends and issues of importance in the County and to residents.	Provide engaging and relevant information to residents and stakeholders.	N/A
Agri-Environmental Planning and Programs	Implementation and delivery of supports to producers that encourage environmentally beneficial projects and practices. The County partners with Alternative Land Use Services (ALUS) Canada to improve ecological services, such as clean air, clean water, flood mitigation, climate adaptation, species at risk habitat, and support for native bees and pollinators.	Review grant applications throughout the year. Conduct verification on completed projects.	N/A
Pest Control	Enforcement of the Alberta <i>Agricultural Pest Act</i> . Rocky View County works to control native and introduced pests that have a negative impact on agricultural production. The County rents traps and snares and provides resources, information, and education to concerned residents. Survey Rocky View County annually to determine the incidence and spread of clubroot.	Inspect every canola field in the County once per year for clubroot. Min - 15 fields per year. Fusarium - 15 fields per year	N/A

Services	Description	Level	2022 Service Adjustments
Weed Control	<p>Enforcement of the <i>Weed Control Act</i> of Alberta. We respond to notifications about noxious and prohibited noxious weeds in Rocky View County. We also speak with and educate residents who are concerned or who have received weed notices.</p> <p>Conduct pro-active weed inspections.</p> <p>Spray and manage weeds on roadsides.</p>	<p>Complaints are responded to within same day.</p> <p>Spray one-third of roads and municipal reserves per year.</p>	Elimination of road edge spraying and reduction of roadside ditch weed control maintained from 2021
Grass Seeding	Conducting roadside grass re-seeding on County owned lands and other reclamation sites.	Re-seeding areas after construction completion.	N/A
Mowing	Mowing municipal reserve land and roadsides across the County.	<p>Mow all roadsides once per year. Min 10ft cut.</p> <p>Mow large municipal reserves once per year.</p>	N/A
Watershed/Airshed Stewardship	Participate in water stewardship groups to provide advisory support and information sharing.	Attend meetings of local watershed stewardship groups.	The suspension of funding in 2021 for watershed and air shed organizations is being maintained. The County will continue to provide staff support to watershed stewardship groups across the County as resources permit.
Mosquito Control	The County monitors mosquito larvae populations in the community of Langdon. Based on monitoring and inspection results, the County will apply larvicide to control the mosquito population.	<p>Monitoring in Langdon from May-September.</p> <p>Apply larvicide on standing water locations based on monitoring and inspection results.</p>	<p>Service levels are being adjusted this year.</p> <p>The \$51,000 that has been allocated to mosquito control for Langdon and Church Ranches is being eliminated.</p>

DEPARTMENT BUDGET

2022 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	848,800	User & Other Revenue	42,700
Contracted & General Services*	193,900	Grant Revenue	198,000
Grants to Organizations	21,000	Internal Recoveries	419,300
Internal Charges	372,100		
Materials, Goods & Supplies	188,600		
Subtotal	1,624,400		
Administrative Cost Allocation	477,600		
Total Expenses	2,102,000	Total Revenue	660,000
Net Cost of Service: 1,442,000			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel and Subsistence	19,300
Publications/Memberships/Telecommunications/Advertising	8,200
Rental Vehicles and Equipment Storage	55,300
Agricultural Tour & Educational Workshops for Residents	16,300
Weed and Pest Sampling and Enforcement	22,500
Sustainable AG Programs (ALUS, 4H, Olds College scholarship)	15,700
Other Agricultural Services (weed enforcement, MR mowing, etc.)	56,600
Total	193,900

STAFFING COMPLEMENT

Fulltime Staff Complement	5
---------------------------	---

CAPITAL PROJECT MANAGEMENT

SERVICE TYPE: External

DELIVERY MANDATE: The department provides an essential service through the delivery of new or improved tangible capital assets for the County to address the needs of existing residents as well as future growth.

SERVICE VALUE: The department ensures that capital projects approved by Council are delivered on budget, on schedule, and in accordance with all applicable engineering, environmental and legislative requirements. The department plays a lead role in the evaluation and prioritization of the County's capital projects to ensure that what is planned, presented to Council and ultimately what is delivered is consistent with Council priorities.

SERVICES:

Services	Description	Level	2022 Service Adjustments
Capital Construction-Project Management	Construction of new, or upgrades to, County infrastructure including transportation infrastructure (roads, bridges), buildings, utility infrastructure, recreational amenities, and storm water infrastructure. This work encompasses the management of projects through the project lifecycle, from conception phase, through detailed design to construction and commissioning/turnover.	Projects are managed according to an established project plan that is approved by Council, including scope, timelines, and budget. Information sessions and/or notifications are coordinated to provide information to stakeholders and impacted residents, including scope of work and planned schedule. Updates are provided regularly throughout the project.	N/A
Capital Planning	Capital plans are developed by evaluating infrastructure needs and demands through prioritization and developing budgets for individual capital projects through preliminary engineering.	Develop five-year capital plan in coordination with other County departments. Work continuously with other County departments to assess and prioritize department and County needs.	N/A
Engineering and Project Management - Design and Support	Provide engineering and project management support to other County departments. Undertake conceptual designs and preliminary designs for budgetary and planning purposes.	Provide design, project management and engineering support to other County departments. Conceptual and preliminary designs are undertaken to inform budget and project prioritization activities.	N/A
Gravel Road Program and Gravel Pits	Manage the County's annual gravel road program in accordance with County non-hard surface road policies and procedures. Manage the County's gravel pits which includes the crushing, mining,	Gravel roads are re-graveled in accordance with County policy and procedure. Gravel pits are managed to ensure that supply is available for County purposes. Gravel pits are reclaimed in accordance	N/A

Services	Description	Level	2022 Service Adjustments
	and stockpiling of material as well as regulatory requirements for pit operations and reclamation.	with regulatory requirements, reducing the County's overall reclamation liability.	
Management of County Transportation Model	Direct and manage updates to County transportation model to predict County's long range transportation plan.	Update the transportation model based on County and regional growth. Generate the long-range transportation plan to inform planning activities.	N/A

DEPARTMENT BUDGET

2022 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	1,610,200	User & Other Revenue	9,770,300
Contracted & General Services*	33,042,000	Reserve Transfers	17,008,500
Long Term Debt	109,500	Grant Revenue	7,452,400
Internal Charges	123,100		
Materials, Goods & Supplies	961,100		
Reserve Transfers	3,090,000		
Subtotal	38,935,900		
Administrative Cost Allocation	4,555,200		
Total Expenses	43,491,100	Total Revenue	34,231,200
Net Cost of Service: 9,259,900			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel and Subsistence	12,000
Publications/Memberships/Telecommunications/Advertising	11,800
Developer Funded 3 rd Party Review	200,000
Other Planning Services – Watershed, Subdivision Appraisal Fees etc.	15,000
Gravel Program	1,250,000
Engineering	31,553,200
Total	33,042,000

STAFFING COMPLEMENT

Fulltime Staff Complement	14
---------------------------	----

OPERATIONAL SERVICES: CEMETERY SERVICES

SERVICE TYPE: External

DELIVERY MANDATE: The department manages the County's cemeteries and provides end of life services for interments and cremations. While the County is not mandated to provide cemetery services, it does so based on Council policy and in compliance with the *Cemeteries Act*. Cemetery Services also provides snow removal and landscaping services to other departments in various locations through the County.

SERVICE VALUE: The department provides a safe and comforting environment for customers to memorialize their loved ones and provides products and services at a reasonable cost.

SERVICES:

Services	Description	Level	2022 Service Adjustments
Burial	Consult with families and clients on burial plans and provide information on services, including ordering of monuments and markers that are compliant with service standards.	<p>Clients are able to access timely consultation service during regular business hours.</p> <p>Provide office customer service Monday to Friday from 8am to 4pm and Burial Services Monday to Saturday from 8am to 4pm.</p>	N/A
Landscaping	Provide landscaping services on cemetery grounds, including cutting grass and re-seeding as required, tree planting/pruning, mulching, grading, and re-leveling.	Grounds are maintained to provide a proper aesthetic for visitors and others using the facilities.	N/A
Snow Removal	Clear pathways of snow and ice.	Pathways within the cemetery are clear of snow to provide accessibility to users.	N/A
Chapel and Crematorium	<p>The Cemetery has a chapel and crematorium on site that is operated by a private funeral home operator.</p> <p>The department is responsible for snow/grass.</p>	<p>Manage short-and long-term lease agreements with the operators.</p> <p>The County maintains its lease obligations to the operator for maintenance.</p>	N/A
Commemoration	The cemetery provides clients the opportunity to purchase commemorative items for sponsorship, including benches, picnic tables, bicycle racks, rose bushes, and other plants and shrubs.	Opportunities are identified for those seeking to commemorate an individual.	N/A
Mowing/Snow Removal (exterior)	Provide mowing and snow services to County departments, including municipal reserve lands, parks, open spaces, and roadsides.	Urban area mowing of road verges, medians, drainage ditches, and side slopes will occur through the summer for aesthetic purposes.	Spring clean-up, grass cutting, and litter control on County municipal reserves/parks will likely see some delays in 2022 due to reduced staffing.

DEPARTMENT BUDGET

2022 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	884,200	User & Other Revenue	655,300
Contracted & General Services*	225,100	Internal Recoveries	575,600
Contributed to Capital	125,000	Reserve Transfers	34,800
Internal Charges	293,900		
Other	55,000		
Materials, Goods & Supplies	207,400		
Reserve Transfers	25,000		
Subtotal	1,815,600		
Administrative Cost Allocation	510,000		
Total Expenses	2,325,600	Total Revenue	1,265,700
Net Cost of Service: 1,059,900			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel and Subsistence	4,000
Publications/Memberships/Telecommunications/Advertising	30,000
Maintenance (flat marker installations, landscaping master plan, pesticide application, tree pruning, irrigation start up and blow out, truck and equipment leases, Balzac storm pond irrigation)	191,100
Total	225,100

STAFFING COMPLEMENT

Fulltime Staff Complement	8
---------------------------	---

OPERATIONAL SERVICES: CORPORATE PROPERTIES

SERVICE TYPE: Internal/External

DELIVERY MANDATE: Manage County properties and buildings to ensure the public and staff have the proper facilities to support their activities in a safe and secure manner.

SERVICE VALUE: The department ensures that corporate facilities are functioning optimally and are safe spaces for staff and visitors.

SERVICES:

Services	Description	Level	2022 Service Adjustments
Security/Loss Prevention	<p>Maintain security at all facilities including card access, security services, and facility key systems.</p> <p>Private security services are contracted to monitor alarms and after-hours access to the building. 22 core buildings.</p>	<p>The County has security personnel available 12 hours per day on weekdays and 24 hours on weekends and holidays, seven days per week at County Hall.</p> <p>Coverage through on call with FTE staff.</p> <p>Cemetery - Four inspections are conducted nightly.</p> <p>On-demand security is provided as needed.</p>	N/A
Facility Maintenance	<p>Provide ongoing maintenance of electrical, plumbing, mechanical, building envelope, and structural elements at County owned facilities.</p> <p>The service also includes the inspection, repair, and servicing of life safety equipment like fire extinguishers/fire suppression/indoor air quality.</p>	<p>Maintenance personnel available to provide support and maintenance at all County-owned facilities 24/7.</p> <p>Buildings are available and accessible during operating hours.</p>	N/A
Janitorial Services	<p>Oversee janitorial services and cleaning standards for building and public spaces.</p>	<p>County facilities meet the health and safety standards.</p> <p>All facilities are cleaned as per contract requirements.</p> <p>County Hall - daily, with spot cleaning through the day. Sheds - weekly Fleet – daily Cemetery - daily</p>	The County has increased the cleaning at facilities as a result of the COVID-19 pandemic.
Landscaping and Snow Removal	<p>Snow is cleared at County facilities (sidewalks, parking lots, apparatus, and aprons). During the summer and spring months grass is mowed, trees pruned, and plants are planted.</p>	<p>Pathways and parking lots receive snow clearing that supports safety for pedestrians and motorists.</p>	N/A

DEPARTMENT BUDGET

2022 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	744,200	User & Other Revenue	16,600
Contracted & General Services*	1,952,900	Internal Recoveries	673,400
Contributed to Capital	15,000	Grant Revenue	22,400
Internal Charges	135,700	Reserve Transfers	44,400
Materials, Goods & Supplies	1,311,600		
Reserve Transfers	100,000		
Subtotal	4,259,400		
Administrative Cost Allocation	(3,502,600)		
Total Expenses	756,800	Total Revenue	756,800
Net Cost of Service: Allocated to Service Departments			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel and Subsistence	2,000
Publications/Memberships/Telecommunications/Advertising	8,700
Maintenance (electrical, pest control, preventative, plumbing and mechanical)	1,429,000
Security and Life Safety (access control, security patrols and guards, CCTV, fire panel and testing)	373,300
Garbage and Recycling	139,900
Total	1,952,900

STAFFING COMPLEMENT

Fulltime Staff Complement	7
---------------------------	---

OPERATIONAL SERVICES: FLEET

SERVICE TYPE: Internal

DELIVERY MANDATE: The department is responsible for the preventative maintenance and repair of the County's vehicle fleet and equipment.

SERVICE VALUE: Fleet Services ensures that departments have access to the vehicles they need, and those vehicles are maintained for the safety of operators and longevity of the assets.

SERVICES:

Services	Description	Level	2022 Service Adjustment
Fleet Acquisitions and Disposal	<p>Work with departments to identify fleet requirements and purchase assets based on requirements and life cycle analysis.</p> <p>Manages all vehicles and equipment that are ready for disposal, including auction.</p>	<p>The average age of the fleet is within the lifecycle.</p> <p>Fleet that exceed their lifecycle are disposed of through the appropriate disposal process.</p>	N/A
Vehicle and Equipment Preventative Maintenance	<p>Conduct scheduled maintenance on vehicles and equipment so that they are available for operations and ensure the maximum life expectancy of the assets.</p>	<p>Vehicles have specified preventative maintenance included in charges.</p> <p>Vehicles are billed through interdepartmental transfer.</p> <p>Vehicle usage is monitored and work is scheduled based on resource availability.</p>	N/A
Parts and Equipment	<p>Support maintenance operations by purchasing, maintaining, and inventory of parts, safety equipment, and tools.</p>	<p>The County has available stock of equipment and supplies on hand.</p>	N/A
Fueling Services	<p>Provide fueling services for all County vehicles and heavy equipment.</p>	<p>The department provides fuel cards that are billed monthly.</p> <p>The department provides central fueling stations that operate 24hrs.</p> <p>Fuel is available on demand during operating hours.</p>	N/A
Fleet leasing	<p>Manage the leasing of vehicles for department operations and ensuring those vehicles are in a state of good repair once the lease expires.</p>	<p>Work with operating areas to identify needs and provide leasing options that stratify operational and budget needs.</p> <p>Ensure lease conditions are satisfied.</p>	N/A

Services	Description	Level	2022 Service Adjustment
Fabrication	Provide custom fabrication and welding services on fleet and equipment. Fabrication services are also provided at transfer stations and other corporate properties.	Staff will assess requirements for fabrication services and provide service as required.	N/A
On Demand Maintenance	The department provides maintenance on vehicle and equipment outside of scheduled maintenance requirements as required to ensure the continuation of services.	Departments will be provided with timely service and an estimate of time and cost to repair equipment or vehicle.	N/A
Commercial Vehicle Inspection Program	Inspect all County commercial vehicles (one ton and up).	All vehicles in the inventory are inspected once per year.	N/A

DEPARTMENT BUDGET

2022 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	1,773,800	User & Other Revenue	108,100
Contracted & General Services*	198,800	Internal Recoveries	5,327,600
Internal Charges	92,900		
Materials, Goods & Supplies	2,112,300		
Reserve Transfers	1,200,000		
Subtotal	5,377,800		
Administrative Cost Allocation	57,900		
Total Expenses	5,435,700	Total Revenue	5,435,700
Net Cost of Service: Allocated to Service Departments			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel and Subsistence	3,000
Publications/Memberships/Telecommunications/Advertising	1,500
External Repairs (vehicle and equipment completed by outside contractor or supplier)	194,300
Total	198,800

STAFFING COMPLEMENT

Fulltime Staff Complement	16
---------------------------	----

TRANSPORTATION SERVICES

SERVICE TYPE: External

DELIVERY MANDATE: Transportation Services is required to provide proactive maintenance on all assets while also providing responsive service in the most cost-effective manner while delivering an exceptional customer experience.

SERVICE VALUE: This department supports safe and secure transportation assets for County residents and public users while also ensuring economic commerce in the County is not adversely affected.

SERVICES:

Services	Description	Level	2022 Service Adjustment
Road Maintenance - Hard Surface	Maintaining the existing network of asphalt and chip seal roadways within urban and rural service areas through annual maintenance plans.	Failures or potholes signed and repaired resources pending, upon notification. The department prioritizes maintenance requirements based on priority and condition assessments derived through the pavement management system.	N/A
Pathways Maintenance and Repair	Inspecting trails and pathways to identify wear, heaving, and crumbling and applying the appropriate maintenance to ensure the safety and integrity of the assets.	The department prioritizes maintenance requirements based on priority and condition assessments derived through the pavement management system. Pathways are inspected a minimum of once per year. Surfaces are accessible for their intended recreational purposes.	N/A
Concrete and Sidewalk Repair	Ensure the traveling public has a functional network of sidewalks and concrete curb structures.	The department prioritizes maintenance requirements based on priority and condition assessments derived through the asset management system.	N/A
Snow and Ice Control	Plowing and sanding public road right-of-ways after snow events. Installing snow fencing to help reduce drifting snow on County roads.	Roads are clear based on priorities: Priority 1 - arterials Priority 2 - collectors Priority 3 - local roads Priority 4 - unmaintained road allowance used for agricultural purposes.	A dedicated Snow and Ice Control Reserve is budgeted for 2022
Drainage and Ditches	The department is responsible for maintaining the drainage course system in urban and rural service areas. This includes the inspection and repair of culverts.	Seasonal failures addressed on a priority basis including repairs by external contractors	N/A
Street Sweeping	Providing annual street sweeping in Langdon, Bearspaw, Springbank, Harmony, Bragg Creek, Sharp Hills,	All hard surface roads are completed a minimum of once per year.	N/A

Services	Description	Level	2022 Service Adjustment
	Eastside, and Conrich. All hard surface roads are swept.		
Road Maintenance - Gravel	Maintain the network of gravel roads in the County, including gravel placement and grading.	Every three weeks gravel roads are graded.	N/A
Litter Clean-up	Providing roadside litter clean up across the County.	Patrol locations with repetitive occurrences.	N/A
Dust Control	Providing dust control on all gravel road locations that meet policy.	Provide one application per year where a residence is within 150 meters or less of a gravel road.	N/A
Brushing	Clearing of trees, bushes, vegetation, and other obstructions that negatively impact sightlines or drainage.	Service provided to address complaints and meet <i>Traffic Safety Act</i> .	N/A
Traffic Operations/ Management	Maintenance and operations of all traffic signals, traffic control signs, guard rails, pavement line markings, and pavement message markings.	Scheduled maintenance with repairs completed as required utilizing County resources and external contractors.	N/A
Streetlight Maintenance	Streetlights are an important traffic safety feature for the travelling public.	Monitor street lighting, replace and repair as required utilizing external contractors.	N/A
Traffic Control Sign Installation and Maintenance	Install, maintain, and replace traffic control signs along County road system.	Existing STOP and YIELD signs that are reported as being knocked down or damaged are replaced as soon as possible, resource dependent upon notification to the County. New installations or replacement of all other traffic control signs are scheduled as resources are available.	N/A
Agreement Administration	Processing and administering agreements related to road use, installation of third-party infrastructure in County road allowances, and third parties working in County road allowances. These agreements include: Road Use Agreements Road Right-of-Way Access Agreements Road Crossing Agreements Shallow Utility Consent Letters Road Approach Applications Road License Agreements for Grazing/ Cultivation	Road Use Agreements are processed within one to two weeks. All other agreements are processed within four to six weeks, depending on complexity of project.	N/A

Services	Description	Level	2022 Service Adjustment
Traffic Counting	Monitoring traffic patterns across the County that supports investments in future infrastructure improvements.	Annual traffic count program includes along County roads based on growth and traffic complaints.	N/A
Gravel Sales	Managing the supply of County-owned gravel and providing bulk sales to residents on a seasonal basis.	<p>Enable customer pick up one day per month, June through September.</p> <p>Customers are able to purchase a maximum of 10 gravel tickets annually per material type per tax roll.</p>	Dwindling gravel supplies have forced the County to restrict gravel pick up to one gravel pit.
Traffic Control Warrant Analysis	Investigating requests submitted for playground zone implementation, school zone implementation, no parking zone implementation, STOP/YIELD sign change, and speed change. This includes preparation of report with recommendations.	Typical response time to complete investigation and prepare report is four months.	Increased volume of requests has delayed response times.
Asset Management	Transportation Services utilizes a comprehensive system inclusive of network inventory and condition data on all transportation assets. The system supports all decision making for operations and rehabilitation of transportation assets. These assets include: bridge file structures, traffic control signs, traffic signals, and streetlights.	Update inventory data and identify five-year operating budget requirements as per policy.	N/A
Land Administration	<p>Purchase of land or interests to provide parcels for Rocky View County activities including special projects, public needs and operational needs as identified through the capital budget process.</p> <p>Dispose of land holdings, generally through sale for a specific purpose.</p> <p>Maintain an inventory of all municipally owned lands and land rights/interests for Rocky View County.</p> <p>Managing occupancy agreements (e.g. Land leases).</p>	<p>Reporting on an annual basis the County's fee simple land.</p> <p>Access Agreements are completed in a timely fashion.</p> <p>Monitor compliance with lease agreements.</p>	N/A

DEPARTMENT BUDGET

2022 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	6,297,400	User & Other Revenue	916,200
Contracted & General Services*	8,630,100	Reserve Transfers	426,200
Long Term Debt	38,500	Internal Recoveries	61,000
Internal Charges	3,997,000		
Materials, Goods & Supplies	2,271,300		
Reserve Transfers	1,250,000		
Subtotal	22,484,300		
Administrative Cost Allocation	4,604,700		
Total Expenses	27,089,000	Total Revenue	1,403,400
Net Cost of Service: 25,685,600			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel and Subsistence	12,300
Publications/Memberships/Telecommunications/Advertising	9,100
Urban Forestry	125,000
Culverts, Paving, Ditches, etc.	343,600
Engineering Fees	43,200
Equipment Leasing 3rd Party	684,000
Snow & Ice Removal	1,100,000
Roads Maintenance (gravel & hard surface)	4,703,000
Appraisal Fees	6,000
Real Estate Fees	24,000
Bridge/rail crossing repairs, street/traffic lights, signs/road markings, culverts etc.	1,579,900
Total	8,630,100

STAFFING COMPLEMENT

Fulltime Staff Complement	52
---------------------------	----

UTILITY SERVICES

SERVICE TYPE: External

DELIVERY MANDATE: The Utility Services department operates in accordance with appropriate federal and provincial regulatory approvals and licenses, in addition to the County's *Water and Wastewater Utilities Bylaw*, *Master Rates Bylaw*, and the Solid Waste Servicing Strategy, all as amended from time to time. The essential services provided help to ensure the safety, health, and quality of life for County residents and businesses. Our goal is to provide services on a user-pay basis where possible to operate a net-zero cost to the County.

SERVICE VALUE: The department's scope of service requires the Utility Services team to collaborate extensively with the public, non-County service providers, government regulators, and with a variety of other County departments to provide County residents and businesses with a safe and reliable supply of essential services.

SERVICES:

Services	Description	Level	2022 Service Adjustment
Residential Waste Collection Services	Residential curbside collection of organics, recycling, and waste in Langdon. This includes the proper processing (composting and recycling) and disposal (landfilling) of these materials. Automated cart collection (blue, black, and green bins) is used to deliver the service.	For communities with population densities > 400 people/km ² : Weekly automated curbside collection of recycling and waste. Organics are collected bi-weekly for six months of the year and weekly for six months. Provide varying black cart sizes based on customer choice, with corresponding monthly rate.	N/A
Recycling and Waste Drop off	The County operates a number of fixed and mobile drop-off centres across the County that enable residents to dispose of their waste and recycling material. This service ensures recycling products are taken to appropriate locations for disposal and greatly reduces the chances of it being left in locations such as roadways, ditches and green spaces, protecting the health and safety of residents. Inter-municipal agreements enable County residents to access drop-off centres in neighbouring municipalities that may be closer or more convenient.	For communities with population densities < 400 people/km ² : Transfer sites - open two days per week during set hours of operation. Chuck wagon - one day a week at six sites across the County. Every resident has access to a drop off centre within no more than 15 km radius.	The County will be piloting the use of cashless method(s) of payment for at least one site in 2021. Introduction of plastics recycling at the Springbank recycling depot. Expand use of cashless methods of payment at additional sites.

Services	Description	Level	2022 Service Adjustment
Special Collection Programs Household Hazardous Waste Agriculture Roundups Holiday Waste/Recycling	The County operates a number of special collection initiatives to dispose of specialized items throughout the year.	Ag recycling roundups - organize a minimum of eight events per year. Household hazardous waste - organize a minimum of two community events above and beyond the ag recycling roundups and year-round programs offered at the transfer sites. Holiday Waste/Recycling - organize one program per year at the County's transfer sites. E.g. Compost Give Away event in spring.	N/A
Education and Outreach	Attend events to provide information and promotion of waste and recycling services and other information.	Attendance at events is at the request of organizers or identified by County staff.	N/A
Management of Closed Landfills	Post closure care of two landfill sites that includes monitoring and addressing any regulatory or environmental issues that may arise.	Each site is monitored twice per year.	N/A
Water Treatment and Distribution	The County provides water treatment and distribution service to a number of communities in the County. The County contracts with operators to provide those services. The County is responsible for establishing rates and billing customers.	Provide safe drinking water that meets regulatory compliance on an uninterrupted basis 365 days per year. Quality standards meet minimum regulatory requirements. Minimum water pressure is 60psi.	N/A
Waste Water Treatment and Collection	The County provides wastewater treatment and collection service to a number of communities in the County. The County contracts with operators to provide those services. The County is responsible for establishing rates and billing customers.	Provide reliable wastewater collection to all connected properties in compliance with legislative and bylaw requirements.	N/A
Storm Water Management	Working with the planning department and developers to ensure that storm water and drainage infrastructure is addressing the County's servicing standards.	Minimize the risk of flooding by ensuring the appropriate stormwater systems are in place. The County monitors all stormwater management facilities to ensure proper operations.	N/A

Services	Description	Level	2022 Service Adjustment
Meter Installation	Installation and maintenance of metering devices in residential, commercial, and industrial customer facilities to ensure accurate and fair accounting of the consumption of the water.	Meters are installed for all water customers in East Balzac and Bragg Creek.	N/A
Locates	The department will identify utility locations as requested in order to protect County infrastructure when construction activities are taking place.	The department will mark locations within five days of receiving a request.	N/A

DEPARTMENT BUDGET

2022 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	1,169,100	User & Other Revenue	7,319,200
Contracted & General Services*	7,534,100	Internal Recoveries	981,900
Contributed Capital	144,000	Reserve Transfers	88,100
Internal Charges	1,117,700		
Materials, Goods & Supplies	1,424,800		
Reserve Transfers	371,400		
Subtotal	11,761,100		
Administrative Cost Allocation	1,627,100		
Total Expenses	13,388,200	Total Revenue	8,389,200
Net Cost of Service: 4,999,000			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel and Subsistence	8,300
Publications/Memberships/Telecommunications/Advertising	8,900
Engineering & Surveying	60,000
Maintenance	13,000
Water Projects and Watershed (water conveyance, meter install)	1,953,800
Wastewater Line (treatment fees, maintenance general)	2,998,900
Other Utility Services (communication, hauling, meters, conveyance, etc.)	274,500
Waste and Recycling Programs	142,000
Transfer Site Operations	2,074,700
Total	7,534,100

STAFFING COMPLEMENT

Fulltime Staff Complement	11
---------------------------	----

CORPORATE SERVICES DIVISION

ASSESSMENT SERVICES

SERVICE TYPE: External

DELIVERY MANDATE: Assessment Services ensures fair and transparent application of provincially legislated assessment and taxation requirements that generate a major portion of the revenue the County uses to fund its services.

SERVICE VALUE: Property assessment and fair tax distribution are the primary means by which programs and services are funded at the County. Residents and businesses expect fair and transparent distribution of the revenue levy.

SERVICES:

Services	Description	Level	2022 Service Adjustments
Property Valuation, Inspection, and Defense	Data collection and property inspections to facilitate annual recalibration of market and regulated assessment values. Review of land and property sales.	Valuations are completed in accordance with required timelines as per the <i>Municipal Government Act</i> and Alberta regulations.	N/A
Assessment Reporting	Report assessment data to Alberta Municipal Affairs, to meet legislative audit standards. Report assessment growth, statistics, and projections to corporate and external stakeholders.	Complete assessment reports for Municipal Affairs to meet all Provincial Audit requirements.	N/A
Assessment Roll Maintenance	Create new parcels per subdivision, maintain correct ownership, school support, and exemption status, process assessment revisions. Review of land and building sales.	Maintain and update new assessment data throughout the year.	N/A
Assessment Notices	Prepare and send annual assessment notices. Assessment notices include the property classification, property assessment, property owner(s), and other items as specified by the MGA.	Assessment notices are sent to residents by the required legislated timeline.	N/A
Appraisals	Review and create appraisal ranges for land and building for disposition and acquisition of properties.	Assist departments to complete appraisals in a timely manner.	N/A

DEPARTMENT BUDGET

2022 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	1,268,900		
Contracted & General Services*	93,800		
Internal Charges	47,200		
Materials, Goods & Supplies	14,400		
Subtotal	1,424,300		
Administrative Cost Allocation	611,700		
Total Expenses	2,036,000	Total Revenue	-
Net Cost of Service: 2,036,000			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel and Subsistence	12,000
Publications/Memberships/Telecommunications/Advertising	12,500
Vehicle Leases	30,500
Designated Industrial Property Review	10,000
Other Assessment Services (market appraisals, assessment notices, commercial data lease etc.)	28,800
Total	93,800

STAFFING COMPLEMENT

Fulltime Staff Complement	10
---------------------------	----

FINANCIAL SERVICES

SERVICE TYPE: Internal

DELIVERY MANDATE: The department provides Council and all departments with financial support. Specific activities are guided by the *Municipal Government Act* for budget and year-end financial statements. Professionally, the department follows the public sector accounting standards.

SERVICE VALUE: The department provides leadership to ensure that the organization is financially sound, accountable, and transparent in managing public funds. It does this by providing accurate, timely, and proactive advice to other operating areas and by establishing sound financial policies.

SERVICES:

Services	Description	Level	2022 Service Adjustments
Financial Reporting, Compliance, and Controls	Management of the corporate accounting and financial reporting including assuring compliance with municipal financial regulations and overseeing the corporate system of internal controls. Completing an annual financial audit.	Staff are able to contact Finance during work hours for support and advice on financial matters. The audited financial statements are completed in compliance with public sector accounting standards and legislative requirements.	N/A
Tangible Capital Asset (TCA) Financial Management	Co-ordination and reporting of tangible capital asset financial activity.	TCA is updated throughout the year. Report on TCA activity through annual financial statements.	N/A
Accounts Receivable/Payable	Provision of accurate, timely processing of customer invoices including tracking and collection of outstanding balances. Provision of accurate, timely process of all vendor invoices and staff expense claims while ensuring Policies and Procedures are followed.	Invoice requisitions are processed on a weekly basis. Payments are completed within six weeks.	N/A
Payroll	Timely and accurate processing of all salary and wages for employees.	Payroll is run bi-weekly.	N/A
Utility Billing	This involves bill generation, collection of outstanding accounts, and the collection of commercial and industrial payments.	Residential customers are billed every two months and non-residential accounts are billed monthly. Utility accounts are set up once notification is provided. Payments are collected in person (during regular business hours) online or pre-authorized payments.	N/A

Services	Description	Level	2022 Service Adjustments
Operational Budget Development	Coordination of the operating budgets and forecasts	The operating budget is finalized by the end of the calendar year.	N/A
Capital Budget Development	Coordination of the capital budgets and forecasts.	The capital budget is finalized by the end of the calendar year.	N/A
Long Range Financial Planning	Provision of long-term financial planning to improve the understanding of the County's financial situation with a focus on sustainability to favorably influence its financial future.	The County completes a five-year capital budget and three-year operating budget. Present the plan to Council prior to the end of the calendar year.	N/A
Benefits Administration	Development and administration of employee health benefit plans including health, dental, short-term and long-term disability, and life insurance. Manages the annual premium setting process and tracks the financial status of the plans. Explains benefit plans to employees. Liaises with service providers. Manages benefit contracts.	Manage the contract with our benefits supplier. Providing support to employees to submit and clarify any concerns regarding benefits.	N/A
Grant and Project Administration	The department supports the County's capital investment agenda through increased grant revenues. This entails working with managers to ensure the administration of government grants and the timely and necessary reporting of expenses to government funders.	Provide ongoing support to County departments.	N/A
Taxation	Administration of the County's tax collection.	Tax notices are sent to customers at least 30 days prior to due date of June 30.	N/A
Procurement	Processing of purchasing orders and negotiating prices for services and goods. Manage Corporate Credit Card program. Manage Corporate Asset Disposals. Manage Financial Signing Authorities and Temporary Delegations. Manage the competitive bid process.	Ensure the right goods and services are delivered at the right time, to the right place, in the quantity as needed by the County Ensure the integrity of the competitive bid process through process control and transparency and competition.	N/A

DEPARTMENT BUDGET

2022 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	1,902,300	User & Other Revenue	2,049,500
Contracted & General Services*	123,800	Reserve Transfers	82,800
Grants to Organizations	80,000		
Other	1,044,600		
Materials, Goods & Supplies	18,700		
Reserve Transfers	2,077,900		
Subtotal	5,247,300		
Administrative Cost Allocation	(3,115,000)		
Total Expenses	2,132,300	Total Revenue	2,132,300
Net Cost of Service: Allocated to Service Departments			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel and Subsistence	14,800
Publications/Memberships/Telecommunications/Advertising	10,200
System Enhancements	41,800
Audit Fees	45,000
Money Pick Up	12,000
Total	123,800

STAFFING COMPLEMENT

Fulltime Staff Complement	19.5
---------------------------	------

HUMAN RESOURCES

SERVICE TYPE: Internal

DELIVERY MANDATE: Human Resources supports Rocky View County's mission by championing people-focused programs and initiatives. We partner with organizational leaders to create a workplace where people and teams can flourish, and engage employees by creating a healthy, safe, and productive environment where they feel valued.

SERVICE VALUE: The department provides structured and consistent practices, in accordance with legislation and best practices, to ensure high functioning people and processes at the County. The department assists in building high performing teams and individuals while creating a safe and engaged workforce. Human Resources evaluates people-related risks and provides managers with the tools and supports to make sound business and financial decisions. Human Resources provides consultative advice to management on people-related matters.

SERVICES:

Services	Description	Level	2022 Service Adjustments
Recruitment	Facilitate the recruitment process including establishing guidelines, advising on recruitment strategy, managing requisitions (job posting, application management and tracking) as well as conducting interviews, pre-employment reference and screening checks. Develop job offers and communicate with successful and unsuccessful candidates.	The department complies with County recruitment procedure PRO-250. Requests for position are completed to address department operational requirements.	N/A
Employee Support	Develop and coordinate employee engagement, onboarding, orientation, coaching and mentoring strategies. Provide a framework for performance planning and review. Maintain employee records.	Managers and other staff are provided with consultancy advice, tools that support. Employee records are kept up to date. All new employees receive on-boarding and orientation. Staff performance plans are collected.	N/A
Manager Support	Provide general consultative human resources support on all people-related issues, such as performance, discipline and dismissal, employee engagement, organizational design, job evaluation, ability management, etc.	Managers and other staff are provided with consultancy advice, tools that support.	N/A
Labour Relations	Lead the negotiation of the Collective Bargaining Agreement, letters of understanding and facilitate the grievance/arbitration processes.	The Collective Bargaining Agreement is finalized. Grievances are resolved in a timely manner.	N/A

Services	Description	Level	2022 Service Adjustments
	Proactively work with the union to resolve issues.		
Health and Safety	<p>Ensure that employees are safe and healthy at work through the provision of a strong health and safety management system that includes: provision of safety training, inspections of facilities and equipment, job hazard assessment, administration of health and safety committees; development of policies; investigations, collection of data related to lost time and modified work.</p> <p>Liaise with WCB and provincial Occupational Health and Safety officers.</p>	<p>Facilities are inspected quarterly.</p> <p>Job Hazard assessment are completed on a 3-year review cycle.</p> <p>Certificate of Recognition (COR) maintained</p>	N/A
Learning and Development	<p>Development, delivery, and administration of programs to support learning and development needs of employees. Includes leadership development, succession planning and professional development and training.</p> <p>Manage employee recognition programs and long-term service awards to celebrate staff.</p>	<p>The department identifies partners to support the learning goals of employees.</p> <p>Long service awards and employee recognition program are delivered.</p> <p>Learning and development opportunities are delivered based on organizational needs assessment.</p>	N/A
Ability Management	<p>Establish policy and monitor staff attendance at work.</p> <p>Work with staff to enable the effective and timely return to work resulting from injury or illness.</p> <p>Provide staff with reasonable accommodations that enable the transition back to work.</p>	Attendance reports are created and maintained.	N/A
Terms and Conditions of Employment and Compensation Structures	<p>Establish and maintain terms and conditions of employment.</p> <p>Review and update policies, terms, and conditions to ensure compliance with all legislation, fiscal responsibility, and competitiveness within the market.</p> <p>Review compensation structure and make recommendations on changes, including cost of living and market adjustments.</p>	<p>The County's compensation and employee terms and conditions are approved.</p> <p>Compensation is validated as per Pay Policy A-101-03.</p>	N/A

DEPARTMENT BUDGET

2022 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	1,516,200	User & Other Revenue	28,000
Contracted & General Services*	338,200	Reserve Transfers	23,000
Internal Charges	2,500		
Materials, Goods & Supplies	69,100		
Subtotal	1,926,000		
Administrative Cost Allocation	(1,875,000)		
Total Expenses	51,000	Total Revenue	51,000
Net Cost of Service: Allocated to Service Departments			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel and Subsistence	4,000
Publications/Memberships/Telecommunications/Advertising	7,700
Recruitment	72,500
Reviews/Compensation Survey	127,600
Employee Events	68,000
Working Alone/Hearing	58,400
Total	338,200

STAFFING COMPLEMENT

Fulltime Staff Complement	8
---------------------------	---

INFORMATION TECHNOLOGY

SERVICE TYPE: Internal

DELIVERY MANDATE: To provide fundamental technology services, streamline and increase organizational effectiveness, and position IT as a critical enabler of the County's goals and strategies.

SERVICE VALUE: The department supports all operating areas to enable the effective and efficient delivery of services through people, process, and technology. IT works across departments to improve service delivery, provide leadership and frameworks for evaluating technologies, and implement proven and sustainable technology solutions to meet the needs of the business.

SERVICES:

Services	Description	Level	2022 Service Adjustments
Business Solutions Delivery	<p>Works with departments on the development, integration, implementation, and sustainment of corporate business application software, including business process analysis, application and integration architecture, and solutions & design development.</p> <p>Services include project management, business analysis, business relationship management business consulting services, and software system implementations.</p>	<p>Work with departments to plan, implement and manage the best IT solutions available.</p> <p>Technology investments focus on areas that are most important and add value to the business.</p>	N/A
IT Infrastructure	<p>Management of corporate and operational technology infrastructure that supports County departments to deliver service to residents, businesses, and other customers.</p> <p>These technologies and services include network connectivity, Cloud, IoT, Wi-Fi, internet access, backup/recovery systems, security devices/firewalls, servers, storage, email etc.</p>	<p>Management and maintenance of system and network hardware, software, data centre and service components that support the delivery of business systems and IT-enabled processes to support the County.</p>	N/A
Service Desk	<p>The service desk provides technical support for Rocky View County staff during their day-to-day operations. The service desk is the firstpoint of contact for all requests for hardware and software solutions: desktops, laptops, tablets, phones</p>	<p>Service Desk support is available from 8 a.m. to 4:30 p.m. during regular work days and provides after-hours support for County staff.</p>	N/A

Services	Description	Level	2022 Service Adjustments
	(cellular/mobile and desk), scanners, and printers, programs, and related operating system support.		
Vendor Management	Manage contract agreements and relationships with the County's technology vendors.	Contracts are monitored and managed to control costs, drive service excellence and mitigate risks to gain increased value from County vendors throughout the contract life cycle.	N/A
Risk and Security Management	Ensures the confidentiality, integrity, and availability of the County's data, information, and systems by managing risk, developing and implementing procedures, standards, and processes, and by ensuring that staff are educated on security issues.	Manage and monitor the County's IT security infrastructure.	N/A
Telecommunications	Maintain and support radio communications network, cellular services, and telecom infrastructure for the organization.	Ensure emergency radio communications, telephony, and cellular communication services are fully functioning 24/7.	N/A
Geographic Information System (GIS)	<p>Management, analysis, visualization, and dissemination of location-based data for Rocky View County that supports effective decision-making.</p> <p>GIS is used by multiple County departments to record asset locations and capture and analyze spatial and geographic data.</p>	Work with departments to manage and maintain up to date GIS records.	N/A

DEPARTMENT BUDGET

2022 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	2,009,500	User & Other Revenue	10,500
Contracted & General Services*	2,449,500	Reserve Transfers	24,400
Contributed to Capital	455,000		
Internal Charges	29,000		
Materials, Goods & Supplies	315,000		
Reserve Transfers	93,000		
Subtotal	5,351,000		
Administrative Cost Allocation	(5,316,100)		
Total Expenses	34,900	Total Revenue	34,900
Net Cost of Service: Allocated to Service Departments			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel and Subsistence	15,000
Publications/Memberships/Telecommunications/Advertising	3,000
Technical – Server Support and Monitoring	395,000
Equipment Maintenance & Replacement	443,800
Network Security and Support	316,600
Software License Fees	926,100
Internet/Telephone	350,000
Total	2,449,500

STAFFING COMPLEMENT

Fulltime Staff Complement	17
---------------------------	----

LEGAL SERVICES

SERVICE TYPE: Internal/External

DELIVERY MANDATE: Legal Services supports the legal needs of all County departments by engaging and directing external legal services while providing general oversight of the County's legal budget. In addition, the department manages the County's insurance policies, procedures, and claims, and facilitates the public's access to information according to the Freedom of Information and Protection of Privacy Act. Through its services, the department plays a critical role in supporting the mitigation of financial and legal risks to the County.

SERVICE VALUE: Being both an internal and external service provider, the Legal Services department provides value to a diverse customer base by focusing on the following key objectives: timely service, utilization of expertise, cost-effective solutions and a commitment to continual analysis and updating of processes and procedures to ensure operational effectiveness.

SERVICES:

Services	Description	Level	2022 Service Adjustments
Legal Services	<p>Manage and report on the County's legal issues and legal services budget.</p> <p>Work with departments to evaluate the need for legal services.</p> <p>Act as liaison between County departments and external legal service providers.</p>	Complete requests for legal services in a timely manner.	N/A
Litigation Management	Monitor and report on the status of current litigation and respond on behalf of the County to requests from our legal representation.	Coordinate responses for information from lawyers in a timely manner.	N/A
Insurance	<p>Ensure the County is adequately protected through insurance policies.</p> <p>Facilitate internal and external requests for insurance claims.</p> <p>Manage the County's Additionally Named Insureds.</p> <p>Work with all departments to mitigate risks across the organization.</p>	Process internal and external damage claims in a timely manner.	N/A
Freedom of Information and Protection of Privacy	Assist the public with access to information and protection of privacy request inquiries and participate in investigations with the Office of the Information and Privacy Commissioner.	<p>Respond to requests for information within thirty days.</p> <p>Acknowledge request within one business day of receipt.</p>	N/A

Services	Description	Level	2022 Service Adjustments
		Conduct screening prior to release of information to ensure protection of personal information.	

DEPARTMENT BUDGET

2022 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	495,300	User & Other Revenue	76,000
Contracted & General Services*	1,775,500		
Materials, Goods & Supplies	2,800		
Subtotal	2,273,600		
Administrative Cost Allocation	(2,197,600)		
Total Expenses	76,000	Total Revenue	76,000
Net Cost of Service: Allocated to Service Departments			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel and Subsistence	3,300
Publications/Memberships/Telecommunications/Advertising	5,200
Legal Fees	650,000
Insurance Premiums	1,112,000
Professional/Appraisal Fees	5,000
Total	1,775,500

STAFFING COMPLEMENT

Fulltime Staff Complement	4.5
---------------------------	-----

COMMUNITY AND BUSINESS CONNECTIONS DIVISION

CUSTOMER CARE AND SUPPORT

SERVICE TYPE: Internal

DELIVERY MANDATE: Customer Care & Support provides coordinated and professional clerical, and administrative, support throughout the organization. The department provides a bridge to connect both internal and external customers, ensuring a personalized, competent, convenient, and proactive experience.

SERVICE VALUE: The department provides front line customer service to the public through in-person support and managing the County's online requests for service. The department provides a central pool of administrative and customer support to the organization and enables the efficient deployment of resources where they are required.

SERVICES:

Services	Description	Level	2022 Service Adjustments
Mail and Courier Services	Provide the daily distribution of incoming and outgoing mail. Co-ordinates courier services that ship packages between facilities and to external clients.	Daily.	N/A
Reception	Provide guest services for all visitors that arrive at the County office. Provide information to residents and direct them to the appropriate department/staff.	Front office support is available from 8 a.m. to 4:30 p.m. during regular business hours.	N/A
Call Centre	Provide a central point of contact for all incoming calls and emails from residents and stakeholders. Log all requests and follow-up on customer requests as required. Log tickets for Operational Services into County works for follow-up action.	All incoming communications are dealt with or forwarded on the workday they are received.	N/A
Records Management Retention and Disposition	Ensures that the County is compliant with legislative requirements for retention, preservation, and disposition of information and records. Records include print and digital documents and information. Maintain the holding of records.	Internal staff receive timely access to stored documents. Providing advice and guidance to departments on the requirements. Maintain the integrity of records (condition etc.)	N/A

Services	Description	Level	2022 Service Adjustments
Administrative Support	Providing internal department with a pool of centralized administrative support. Administrative support is available to scan documents, file, formatting letters, etc.	Administrative support is allocated based on the number of requests and the need across the organization.	N/A
Office Supplies	The department is responsible for purchasing and managing the organization's central stock of office supplies.	Inventory is kept up to date and use monitored.	N/A

DEPARTMENT BUDGET

2022 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	889,100	User & Other Revenue	7,000
Contracted & General Services*	261,300		
Internal Charges	28,400		
Materials, Goods & Supplies	76,500		
Subtotal	1,255,300		
Administrative Cost Allocation	(1,248,300)		
Total Expenses	7,000	Total Revenue	7,000
Net Cost of Service: Allocated to Service Departments			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel and Subsistence	2,000
Publications/Memberships/Telecommunications/Advertising	800
Courier / Freight	15,000
Postage General / Mail Machines	160,000
Land Title Fees	18,000
After Hours Call Center	65,500
Total	261,300

STAFFING COMPLEMENT

Fulltime Staff Complement	10
---------------------------	----

ENFORCEMENT SERVICES

SERVICE TYPE: External

DELIVERY MANDATE: Enforcement Services is a mandatory service that is governed by Provincial legislation. Authorities are granted under the *Municipal Government Act* (bylaw) and Alberta Justice and Solicitor General (provincial legislation).

The direction is to provide bylaw enforcement and public safety initiatives within the County.

SERVICE VALUE: Enforcement services promotes, facilitates, and enforces general compliance with the provisions of County bylaws that pertain to the safety and security of the community. The department works with residents and community groups to resolve issues through education and enforcement.

SERVICES:

Services	Description	Level	2022 Service Adjustments
Traffic Enforcement	<p>Enforcing traffic laws to provide safe roads for users.</p> <p>The County focuses on speeding, stop sign violations, seat belt use, distracted driving, and commercial vehicle weight and dimension violations.</p> <p>The County employs peace officers to provide the service.</p> <p>Traffic safety plan guides the County's commitments that are in line with the provincial traffic safety plan.</p>	<p>Provide proactive enforcement on County roadways.</p> <p>Monday to Friday – 15 hrs. per day Weekends – 10 hrs. per day.</p> <p>Complaint driven response in certain cases.</p>	N/A
Commercial Vehicle Safety Compliance	<p>Enforcement Services enforces road bans on County roads yearly to ensure commercial vehicles are in compliance with weight restrictions.</p> <p>Additional enforcement is conducted during the year to ensure commercial vehicles are in compliance with the provincial acts and regulations with special attention in regard to road worthiness.</p>	<p>Provide proactive enforcement on County roadways.</p> <p>Monday to Friday – 15 hrs. per day Weekends – 10 hrs. per day.</p> <p>Complaint driven response in certain cases.</p>	N/A
Municipal Bylaw Enforcement	<p>Enforcement Services consists of community peace officers who provide a wide range of services.</p> <p>They support the community through the enforcement of municipal bylaws and provincial statutes.</p>	<p>Bylaw enforcement is conducted on a complaint driven basis.</p> <p>Officers will return complaint calls within one hour of receiving that complaint.</p> <p>Calls that are received are actioned properly to conclusion.</p>	N/A

Services	Description	Level	2022 Service Adjustments
RCMP Services/Contract Management	<p>The County contracts with the RCMP to provide police services.</p> <p>The RCMP provides services that preserve the peace, protect life and property, and prevent crime and offences against Canadian and Alberta laws. The RCMP determines the appropriate policing response. Three detachments.</p>	<p>The County has three enhanced officers that work within the County.</p> <p>Langdon has three officers to work within the community of Langdon.</p> <p>The County manages the contract with the RCMP.</p>	Costs for policing services have increased as a result of changes in the provincial funding model. Increases to funding are anticipated due to the recent RCMP pay increase and associated back pay.
Complaint Taking and Dispatching	Receive all complaints (in-person, phone, email, online complaint form) and create the initial case report for dispatch to an officer.	Complaints are assigned as soon as possible upon receipt and dispatched to an officer.	N/A
Court Document Processing	<p>The department is responsible for processing and tracking of all court related documents until resolution.</p> <p>Langdon RCMP tickets are tracked to monitor pay centre information and revenue collection.</p>	<p>Process over 11,000 court documents per year.</p> <p>Documentation is processed and tracked until final resolution in accordance with provincial legislation and standards.</p>	N/A
Dog Licensing	<p>The department is responsible for licensing dogs in the County.</p> <p>All dog owners are required to license their dog(s) and maintain updated information with the County to try and ensure their dog is returned home if it runs away.</p>	<p>Residents can obtain licenses in person at County Hall, via email, or direct mail.</p> <p>Licenses do not expire, and no renewal is required, however the County will replace tags as needed.</p> <p>Licenses are processed daily and sent via postal service.</p>	The grant provided to the Cochrane and Area Humane Society was cut.
Liaison with the Community	The County liaises with communities and associations to hear concerns and provide support in crime reduction efforts, which includes attending rural crime watch meetings when requested.	Department personnel make themselves available to communities and organizations as resources permit.	N/A

DEPARTMENT BUDGET

2022 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	1,802,100	User & Other Revenue	1,014,500
Contracted & General Services*	3,959,400	Grant Revenue	240,000
Internal Charges	243,100	Reserve Transfers	1,265,400
Materials, Goods & Supplies	124,500		
Subtotal	6,129,100		
Administrative Cost Allocation	1,286,700		
Total Expenses	7,415,800	Total Revenue	2,519,900
Net Cost of Service: 4,895,900			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel and Subsistence	9,000
Publications/Memberships/Telecommunications/Advertising	2,700
Services - Outside Contracts, Calibrations	63,500
Provincial Policing	3,279,000
RCMP	593,200
RCMP Paid Duty	12,000
Total	3,959,400

STAFFING COMPLEMENT

Fulltime Staff Complement	16
---------------------------	----

FIRE AND EMERGENCY MANAGEMENT SERVICES

SERVICE TYPE: External

DELIVERY MANDATE: The department is mandated by Council and operates in accordance with provincial legislation and County Bylaw. The *Safety Codes Act*, *Emergency Management Act*, *Fire Services Bylaw*, *Fire Hydrant Bylaw*, and *Emergency Management Bylaw* drive the department's service response.

SERVICE VALUE: The department is a critical part of creating a safe and resilient County. Frontline response to fire and medical emergencies aids in the protection and safety of people and property. The department ensures that plans are in place to respond to disasters and other emergencies and coordinates the efforts of staff and external partners.

The proactive measures taken by the department to educate the public on best practices for fire safety helps to reduce the risk of incidents. The inspection of buildings and other assets helps to identify deficiencies that would otherwise pose an unnecessary risk to people and property.

SERVICES:

Services	Description	Level	2022 Service Adjustments
Emergency Management	Development, coordination, and execution of plans, measures, and programs pertaining to mitigation, preparedness, response, and recovery before, during, and after an emergency event.	<p>The department provides emergency management training to staff.</p> <p>The County has emergency management plans in place.</p> <p>The County is prepared and has an Emergency Operations Centre operational within one hour and fully staffed within two hours of a major event.</p>	N/A
Business Continuity	<p>Coordinate, assess, develop, and communicate business continuity and recovery requirements for all departments.</p> <p>Provide specialized skills and knowledge to mitigate exposure during disruptions of service due to emergencies or disasters.</p>	<p>The County has an updated continuity plan for each department.</p> <p>Business Continuity plans are reviewed and updated every two years.</p>	N/A
Mutual Aid	<p>Negotiate and maintain contracted partnerships with partner municipalities to provide and receive emergency services where and when required.</p> <p>Three types of partnership agreements: Contract - Fire services are provided by a contractor within a defined service area.</p> <p>Automatic mutual aid - Fire services apparatus may be provided automatically without request if resources are available.</p>	<p>The County's mutual aid partnerships agreements are renewed annually.</p>	Review of agreements to ensure that the service is appropriately matching the levels of funding.

Services	Description	Level	2022 Service Adjustments
	Mutual aid - Fire service apparatus may be provided, upon request, if resources are available.		
Community Prevention and Preparedness Education	Engage the community in non-emergency settings to provide prevention, preparedness, and safety awareness and education through presentations, workshops, community events, and formal classes.	Staff are available as time allows to provide assistance to community groups and other stakeholders.	N/A
Fire Code Enforcement	<p>Enforce the Alberta Fire Code within the County.</p> <p>Work with building code officials, building owners, and occupants to inspect new and existing occupancies to ensure ongoing compliance with respective codes and regulations.</p>	<p>Inspections are conducted within seven days of receiving a request.</p> <p>Fire Code enforcement is conducted on a request and/or complaint driven basis as per the quality management plan.</p>	N/A
Fire Response	Mitigate a diverse range of emergencies including structural, wildland, and industrial/ petrochemical fires.	<p>Within eight kilometres of travel by road, County fire stations located in Elbow Valley, Springbank, Bearspaw, Balzac, and Langdon provide fire protection services that include vehicle rescue, shore-based water rescue, interior/offensive fire suppression, and exterior/defensive firefighting activities and at least four firefighters on scene within 10 minutes, 80% of the time.</p> <p>Within eight kilometres of travel by road, County fire stations in Irricana and Madden provide fire protection services that include vehicle rescue, exterior/ defensive fire suppression activities, and a level of service of at least four firefighters on scene with 18 minutes, 80% of the time.</p>	N/A
Medical First Responder	Fire services responds to medical emergencies at the request of EMS based on information received during a 911 call, on scene patient assessment, or when required.	<p>All County firefighters have minimum training in Standard First Aid and CPR HCP or equivalent.</p> <p>Fire services will respond to medical calls meeting the dispatch classification of Delta and/or Echo as well as when provincial ambulance is greater than 20 minutes away.</p>	N/A
Fire Investigations	<p>Analyze and examine fire scenes to determine the cause and causal factors.</p> <p>Collect and analyze data relevant to fire related death, injuries, and property loss to focus education and prevention activities.</p>	The County will complete fire investigations as outlined in the quality management plan.	N/A

Services	Description	Level	2022 Service Adjustments
Rescue	Provide rescue services for motor vehicle collisions, extractions and ice/water incidents and other serious incidents. Coordinate rescue support with other agencies when required.	The County will respond to rescue operations when dispatched and the County has the equipment and resources to respond. Within eight kilometres of travel by road, County fire stations located in Elbow Valley, Springbank, Bearspaw, Balzac, and Langdon provide at least four firefighters on scene within 10 minutes, 80% of the time. Within eight kilometres of travel by road, County fire stations in Irricana, and Madden provide at least one firefighter on scene within 18 minutes, 80% of the time.	N/A
Fire Training	Provincial exams/certification level training is provided for new firefighting staff. Provide ongoing training and skill maintenance.	Staff are provided with training that meets National Fire Protection Association standards and requirements for each service area.	N/A

DEPARTMENT BUDGET

2022 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	11,349,100	User & Other Revenue	370,500
Contracted & General Services*	131,700	Grant Revenue	521,000
Contributed to Capital	113,400	Reserve Transfers	50,600
Grants to Organizations	100,000		
Long Term Debt	171,200		
Internal Charges	1,296,600		
Other	746,500		
Materials, Goods & Supplies	984,800		
Reserve Transfers	690,200		
Subtotal	15,583,500		
Administrative Cost Allocation	5,760,500		
Total Expenses	21,344,000	Total Revenue	942,100
Net Cost of Service: 20,401,900			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel and Subsistence	10,600
Publications/Memberships/Telecommunications/Advertising	4,000
Equipment maintenance/Fire code	26,600
Other Services	90,500
Total	131,700

STAFFING COMPLEMENT

Fulltime Staff Complement	33
---------------------------	----

MARKETING AND COMMUNICATIONS

SERVICE TYPE: External/Internal

DELIVERY MANDATE: The department supports the communication, marketing, and public engagement needs of Rocky View County. The *Municipal Government Act* requires the County to develop and disseminate public service announcements such as public hearings, bylaws, resolutions, and other Council decisions. In addition, the department is responsible for campaigns designed to inform external and internal audiences on a wide variety of programs and services.

SERVICE VALUE: The department helps to inform, consult, and collaborate with internal and external audiences, maintaining and building the County's reputation by providing timely and accurate information.

SERVICES:

Services	Description	Level	2022 Service Adjustments
Communications Consultation, Planning, and Implementation	Provide strategic communication direction and consultation for County departments, executive, and elected officials. Assess communications needs and strategies, develop communications plans and messaging, determine best approaches to communications challenges, as well as measure results and evaluate campaigns.	Departments are provided with support to deliver project-specific opportunities.	Budget reflects adjusted expense of print advertising versus online advertising.
Digital Communications	Develop, advise, and oversee standards for corporate external and internal websites, electronic communications, including advertisements and social media presence.	The County's internal and external website provides up-to-date information. Website is available 24/7. Social media content meets the organization's social media guidelines.	N/A
Brand Management	Oversee and preserve integrity of the brand. Brand elements include the logo, typeface, messaging, and overall tone of communication. Application of the brand spans all communications, from advertising, to printed and digital materials, signage, and social media.	Support the creation of corporate documents and review collateral to ensure appropriate brand consistency. Brand identity evolution. Brand is protected.	N/A

Services	Description	Level	2022 Service Adjustments
Media and Public Relations	<p>Receive, facilitate, and coordinate media requests, interviews, and news conferences.</p> <p>Develop and distribute news releases and other advisory notices.</p> <p>Provide media monitoring service to County leadership.</p>	<p>Provide timely and accurate distribution of news releases and media advisories.</p> <p>Media inquiries will be addressed to accommodate media deadlines.</p> <p>Provide notice to media at least 24hrs prior to scheduled events.</p>	N/A
Crisis Communications	<p>Provide specialized communication support for the County during a crisis.</p>	<p>Providing support on demand to assist in managing and resolving crises in a manner that maintains the County's integrity and reputation.</p> <p>Safe & Sound messaging is delivered to residents and stakeholders.</p>	N/A
Special Event Planning and Support	<p>When appropriate, coordinate the County's promotion and participation of special events.</p>	<p>County is represented at designated special events.</p>	N/A
Public Engagement	<p>Provide guidance and counsel on corporate and department surveys and public engagement initiatives, as well as promotion of the opportunities.</p>	<p>Departments are provided with support to deliver and market project-specific engagement opportunities.</p>	N/A

DEPARTMENT BUDGET

2022 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	548,800	Reserve Transfer	53,200
Contracted & General Services*	240,200		
Materials, Goods & Supplies	16,300		
Subtotal	805,300		
Administrative Cost Allocation	(752,100)		
Total Expenses	53,200	Total Revenue	53,200
Net Cost of Service: Allocated to Service Departments			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel and Subsistence	7,000
Publications/Memberships/Telecommunications/Advertising	112,900
Printing/Promotions/Surveys	120,300
Total	240,200

STAFFING COMPLEMENT

Fulltime Staff Complement	5
---------------------------	---

COMMUNITY DEVELOPMENT SERVICES DIVISION

BUILDING SERVICES

SERVICE TYPE: External

DELIVERY MANDATE: The County is responsible for the enforcement of the Alberta Building Code, Fire Code, and *Safety Codes Act*. Building Services reviews and approves construction plans for compliance with building codes and bylaws. The department inspects properties during and after construction to verify building code regulations are followed.

SERVICE VALUE: Building services ensures the codes, bylaws, and standards are applied to the construction and renovation of buildings and associated assets to protect the health, safety, and welfare of the building's occupants.

SERVICES:

Services	Description	Level	2022 Service Adjustments
Application Review – Building Permits and Sub-Trade Permits	<p>Provide pre-consultation services, application review, plans examination and subsequent decision and inspections on all permits related to land use and safety codes.</p> <p>Compliant plans are provided with a permit for construction.</p>	<p>Customers will have their permit applications reviewed by qualified and accredited personnel in a timely manner.</p> <p>Initial Review - will be provided within two to three days.</p> <p>Larger project application review will be completed within 10-15 days of receiving request.</p> <p>Smaller project review will be completed within two to three days of receiving request.</p>	Transitioned to digital applications and permit issuance
Building and Safety Code Inspections	<p>Conduct inspections for all disciplines (building, electrical, plumbing, and gas) in accordance with safety code requirements.</p>	<p>Requests are typically done through website requests.</p> <p>All inspections are reviewed on the same day received.</p> <p>Inspections completed within three to five business days after receiving a request.</p>	N/A
Sub-trades Permit Inspections and Code Compliance	<p>Issue Sub-trade permits, with required conditions for the construction and installation of works inside new or renovated buildings.</p>	<p>Sub-trade inspections will be provided through a third-party provider.</p> <p>Inspections completed within three to five business days after receiving a request.</p>	N/A

DEPARTMENT BUDGET

2022 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	2,561,300	User & Other Revenue	3,399,600
Contracted & General Services*	652,900		
Internal Charges	74,700		
Materials, Goods & Supplies	23,200		
Subtotal	3,312,100		
Administrative Cost Allocation	1,279,200		
Total Expenses	4,591,300	Total Revenue	3,399,600
Net Cost of Service: 1,191,700			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel and Subsistence	6,700
Publications/Memberships/Telecommunications/Advertising	17,700
Inspections	611,000
Safety Codes	17,500
Total	652,900

STAFFING COMPLEMENT

Fulltime Staff Complement	23
---------------------------	----

PLANNING

SERVICE TYPE: External

DELIVERY MANDATE: *The Municipal Government Act* requires the County to have a Municipal Development Plan (MDP) and a Land Use Bylaw (LUB) to guide growth and development. The Planning department monitors, reviews, and updates the County's MDP and LUB in accordance with direction from Council. The department also prepares community-level land use plans (Area Structure Plans) to implement the MDP's overall growth strategy.

Other required department functions the processing of planning and development permit applications, management of Calgary Metropolitan Region Board and intermunicipal planning matters, and the preparation of master plans relating to parks, open space, and active transportation within the County.

SERVICE VALUE: The department provides the long-term planning framework for the growth of sustainable and diverse communities in the County. It provides important representation of the County in regional and intermunicipal planning forums, and manages the implementation of development that supports orderly economic growth within the County and Calgary region.

SERVICES:

Services	Description	Level	2022 Service Adjustment
Municipal Development Plan (Planning Policy)	Monitor, review and update the County's principal statutory plan for managing growth and development, the Municipal Development Plan (MDP). The MDP must be compliant with the Municipal Government Act (MGA), regional plans (South Saskatchewan Regional Plan and Calgary Metropolitan Region Plan) and Intermunicipal Development Plans.	The Municipal Development Plan is reviewed based on a series of required actions and performance measures. Administration is required to report to Council on implementation of the MDP on an annual basis.	N/A
Subordinate Statutory Plans (Planning Policy)	Preparation and review of new Area Structure Plans (ASPs) and amendments to existing ASPs planned at a community-level. These plans are prepared based on the direction provided by the Municipal Government Act and the Municipal Development Plan, and provide a detailed planning framework for growth within identified areas in Rocky View County. A land use strategy and servicing strategy are key components of these plans. New ASPs, or amendments to existing plans, can be County-led or Developer-led.	In accordance with the County Plan, every ASP should be assessed to determine whether a review is necessary every 10 years. Alternative timelines may be specified within the ASP document. Completion of ASP preparation/ amendment projects is undertaken in accordance with the Council-approved terms of reference	N/A

Services	Description	Level	2022 Service Adjustment
	Preparation of new Intermunicipal Development Plans or amendments to existing IDPs, are initiated in accordance with the MGA and intermunicipal discussions.	and the MGA. Preparation of new or amended IDPs are undertaken in accordance with the terms of reference approved by each municipality that is party to the IDP.	
Land Use Bylaw (Planning & Development Services)	Preparation of updates to the Land Use Bylaw (LUB) in accordance with monitoring and review of the Bylaw. The Land Use Bylaw establishes the land use of each privately-owned parcel within the County.	Focused updates to the LUB should be made annually in accordance with ongoing review and improvement of the document. Comprehensive review of the document is undertaken in accordance with Council direction.	N/A
Regional and Sub-Regional Planning Matters (Planning Policy)	The department provides representation on Planning in several regional and sub-regional forums including: <ul style="list-style-type: none"> - Representation on the Calgary Metropolitan Region Board (CMRB) Land Use Technical Advisory Group and in other forums relating to the CMRB. - Lead on the forthcoming creation of Context Studies within the Joint Planning Areas identified within the Regional Growth Plan. - County-lead on managing and responding to all incoming and outgoing intermunicipal planning circulations. - County-lead on the Springbank Reservoir Land Use Committee. - Planning representation on the Shepard Annexation Committee. - Planning representation on the Bearspaw Reservoir Trilateral Task Force. 	Representation in these regional and sub-regional forums is established in accordance with the terms of reference or other administrative directive. Response timelines for incoming intermunicipal and CMRB circulations (30 days and 25 days respectively) are established by applicable Intermunicipal Development Plans and CMRB regulations.	N/A

Services	Description	Level	2022 Service Adjustment
Planning Applications (Planning Policy and Planning and Development Services)	Processing of developer-led Area Structure Plan amendments, local plans, and land use amendments, including submission and presentation of appropriate applications to the CMRB. These applications set the high-level land use strategy, development concepts and allowed land uses for a defined community or site to guide the subdivision and development permit process.	Council Policy C-325 establishes a target for Land Use amendment (redesignation) applications to be completed within 10 months 80% of the time.	N/A
Subdivision Application Processing (Planning & Development Services)	Processing and review of subdivision applications. A subdivision typically creates a new parcel(s) of land and are reviewed based on the direction provided by the Municipal Government Act, Subdivision and Development Regulations, the Municipal Development Plan, other statutory plans, the Land Use Bylaw and County policy. The subdivision stage is where the policy direction of the higher-level planning documents are implemented. When a subdivision has been approved by the Council or Administration, the department reviews the submitted information to ensure that all of the conditions imposed by Council are adequately satisfied prior to endorsing the subdivision.	Council Policy C-325 establishes a target for subdivision applications to be completed within 6 months 80% of the time. Section 653.1 of the MGA requires that an applicant must notify an applicant whether their application is complete within 20 days of receipt. Section 6 of the Subdivision and Development Regulation and Section 681(1) of the MGA require subdivision applications to be determined within 60 days of receiving a complete application, or within an extended time agreed with the applicant.	N/A
Development Permit Application Processing (Planning & Development Services)	Where not exempted by the Land Use Bylaw, development permit applications are required for the construction, renovation, or changes to how land or buildings are used. The department reviews and processes these applications in accordance with all statutory and non-statutory policies, regulations and standards, and the requirements of the Land Use Bylaw.	Section 683.1 of the MGA requires that an applicant must notify an applicant whether their application is complete within 20 days of receipt. Section 684(1) of the MGA requires development permit applications to be determined within 40 days of receiving a complete application, or	N/A

Services	Description	Level	2022 Service Adjustment
		within an extended time agreed with the applicant.	
Customer Support (Planning & Development Services)	Assist residents, builders, developers and industry professionals through responding to development-related queries, pre-application meetings and pre-submission review.	Customer understands the County's commitment to review, process and approve applications. County standard for customer response time is two business days.	N/A
Active Transportation, Parks and Open Space Master Planning (Planning Policy)	In collaboration with the Recreation department, preparation and review of all master plans and supporting documents guiding the provision of active transportation, parks and open space within the County. Providing Policy guidance to customers on establishing these assets within the County.	Completion of master plans are undertaken in accordance with the Council-approved terms of reference.	N/A

DEPARTMENT BUDGET

2022 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	2,746,500	User & Other Revenue	1,383,200
Contracted & General Services*	821,900	Reserve Transfer	460,800
Internal Charges	144,900		
Materials, Goods & Supplies	43,000		
Subtotal	3,756,300		
Administrative Cost Allocation	1,392,600		
Total Expenses	5,148,900	Total Revenue	1,844,000
Net Cost of Service: 3,304,900			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel and Subsistence	20,000
Publications/Memberships/Telecommunications/Advertising	73,900
Subdivision Appraisal Fees	10,000
Municipal Policy Projects and ASP	718,000
Total	821,900

STAFFING COMPLEMENT

Fulltime Staff Complement	26
---------------------------	----

RECREATION, PARKS AND COMMUNITY SUPPORT

SERVICE TYPE: External

DELIVERY MANDATE: The department supports the County's parks, community, and recreational partners through direct financial assistance and consultative support. The department is responsible for planning the County's parks and open spaces, provide financial support to preventive social services through the Family and Community Support Services program, and provide planning and financial support to recreation service providers.

SERVICE VALUE: The department supports organizations, facilities, and services that directly help to create a high quality of life for residents of the County. The department works with organizations that support individuals and families to strengthen the social and community fabric of Rocky View County.

SERVICES:

Services	Description	Level	2022 Service Adjustment
Community Capital Grants	<p>Providing financial grant support to community and recreational facilities located within the County.</p> <p>The funding for these facilities is provided through a merit-based application process.</p>	<p>Administer two grant intakes per year.</p> <p>Organizations are eligible to receive grants for up to 50% of total project costs.</p> <p>If an organization is from outside the County, they are eligible for up to 25% provided they have received 25% from that neighboring municipality.</p> <p>Grants are approved by the Recreation Governance Committee.</p>	N/A
Community Operational Grants	<p>Providing financial grant support to organizations within the community and adjacent municipalities.</p> <p>The grants are administered through direct contribution agreements or via a merit-based application process with the final funding decision made through the Recreation and Governance Committee of Council.</p>	<p>Administer two grant intakes per year.</p> <p>There is no cap on the amount of funding that an organization located within the County is eligible to receive.</p> <p>Organizations outside the County must have a minimum matching funding from their municipal jurisdiction.</p> <p>Grants are approved by the Recreation Governance Committee.</p>	N/A

Services	Description	Level	2022 Service Adjustment
Recreation Special Tax	The Langdon Recreation Special Tax is available for non-profit organizations that provide recreation programs, amenities, or events exclusively within the hamlet of Langdon.	<p>There is a maximum of \$50,000 per recreation facility per year for capital projects.</p> <p>A maximum of \$40,000 per year per organization for annual program funding or annual operating and maintenance of recreation infrastructure.</p> <p>There is one intake per year and the Recreation Governance Committee approves grants allocations.</p>	N/A
Specialized Transportation Grant	<p>The County recognizes the importance of specialized transportation that support seniors and people with disabilities to access medical and therapeutic services.</p> <p>Rocky View County provides a Specialized Transportation Grant to financially support specialized transportation providers within the County.</p>	<p>Council allocates the total amount of specialized transportation assistance grant funds available in its annual budget.</p> <p>There is one intake per year, and Council is approving body for this grant.</p>	N/A
Library Services	Rocky View County participates in the Marigold Library System.	<p>Annually funds are allocated to the Marigold Library System.</p> <p>In addition, the County provides additional funds to regional libraries that service our residents.</p>	N/A
Community Outreach and Support	Facilitate and support community groups in the County by providing advice, education, and information to help build capacity and support the delivery of programs within communities.	Community groups are contacted and consulted throughout the year.	N/A
Pathways and Trails	<p>Support the identification, coordination, and funding of trails and pathways within the County.</p> <p>The department provides the expertise related to planning of the trail network.</p>	<p>Create linkages to parks and open spaces.</p> <p>There are 152 kilometres of trails within the County.</p>	N/A
Parks and Open Spaces	The department coordinates the design of new parks and playground spaces in the County in cooperation with interested stakeholders and residents. This includes the site location and design of off-leash dog parks.	Parks contain open spaces and structured amenities such as ball diamonds, tennis courts etc. in association with a local school or community organization.	N/A

Services	Description	Level	2022 Service Adjustment
Special Events Permitting	<p>Permitting special events in the County.</p> <p>Work with residents, community groups, and others that are holding events and festivals within the County to ensure that the proper permits and considerations have been given when hosting an event within the County.</p>	<p>Applications for small events must be submitted 30 days prior to the event.</p> <p>Applications for larger events must be submitted 120 prior to the event.</p>	Administration is doing a thorough review of the process and may be required based on the findings
Social Services - Family and Community Services (FCSS) program	<p>The Rocky View County Family and Community Support Services Program provides funding to support non-profits organizations that enhance the social well-being of individuals and families.</p> <p>Rocky View County is a member of the Provincial FCSS Program and the Family and Community Support Services Association of Alberta.</p>	<p>There are two funding opportunities available: the general FCSS funding, and the special project funding.</p> <p>Grant allocations are evaluated and approved by the FCSS board.</p>	N/A

DEPARTMENT BUDGET

2022 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	515,500	User & Other Revenue	301,500
Contracted & General Services*	1,005,600	Grant Revenue	1,258,400
Grants to Organizations	3,597,300	Internal Recoveries	40,000
Internal Charges	80,000	Reserve Transfers	308,800
Materials, Goods & Supplies	154,000		
Reserve Transfer	32,400		
Subtotal	5,384,800		
Administrative Cost Allocation	737,700		
Total Expenses	6,122,500	Total Revenue	1,908,700
Net Cost of Service: 4,213,800			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel and Subsistence	23,600
Publications/Memberships/Telecommunications/Advertising	5,900
Board Travel and Subsistence	15,000
Library	567,700
Community Engagement	306,000
Pathways and Trails	82,400
FCSS Audit/Report	5,000
Total	1,005,600

STAFFING COMPLEMENT

Fulltime Staff Complement	5
---------------------------	---

2022 CAPITAL BUDGET

PROCESS

Every year, departments identify capital projects for the upcoming budget year and provide planned capital project activities for the next five years (2023-2027).

Administration reviews the capital requests from departments and conducts an evaluation to determine those that will be brought forward for Council consideration. It is important to note that Council may make additions to the County's list of capital projects, but those additions must also consider the sources of funding for those projects.

CAPITAL PROJECT REVIEW

2022 CAPITAL PROJECT REVIEW	
Project Category	<p>Essential Projects - projects that are required to go forward due to legal, regulatory, safety, or other minimum mandated requirements. Not achieving these would lead to legal action, fines, penalties, or high risk of liability against the County.</p> <p>Council Directed - these projects have been identified by Council as strategically important for the County and its residents.</p> <p>Priority - includes projects required to maintain critical infrastructure at current service levels.</p> <p>State of Good Repair/Lifecycle - includes projects that maintain existing capital infrastructure. These projects are not mandatory but if it is not undertaken, the current service level/condition of the capital asset will decline.</p> <p>Improvement (non-essential) - projects that will increase the current service level such as new facilities or expansions to existing facilities.</p>
Community Impact	Does the project have wide-reaching community impacts, or does it only benefit a small segment of the community or a small group of individuals?
Budget Impact	Assess the return on investment for the project.
Financing	Consider the sources of funding for the project and the impact that it will have on taxes. Are there cost sharing opportunities or funding availability from external sources to advance the project?
Service Level Impact	Is there any impact on service levels to the public as a result of the project?
Project Readiness	The department and organization are ready for the change that the project may create.

PROJECTS

The following projects were submitted for inclusion in the 2022 Capital Budget.

The Capital Projects department uses a system that analyzes and assesses the County's roadway renewal needs. Various factors, including asset condition, determine the priority roadway projects that are to be completed in each budget year. Fleet Management has replacement schedules for vehicles and equipment.

2022 CAPITAL BUDGET			
Projects	Total Cost (\$)	New/Replacement	Description
Janet Industrial – Storm Water Drainage Improvements – Division 6	2,000,000	New	Alleviate existing flooding in the Janet industrial area through construction of new storm water infrastructure, including a storm water outlet which ultimately will tie into future CSMI infrastructure.
Cross Iron Drive (Range Road 292 to Range Road 291) – Division 5	5,500,000	New	Network expansion to continue the twinning of Cross Iron Drive east of Range Road 292 to Range Road 291. Upgrade involves expansion from 2 lane to 4 lane, intersection improvements and stormwater infrastructure to support the expansion.
Township Road 232/West Bragg Creek Road (Range Road 54 to West Boundary) – Division 1	800,000	New	Asphalt overlay.
Township Road 232 (Highway 797/Range Road 272 to Range Road 274) – Divisions 6 & 7	3,500,000	New	Subgrade reconstruction.
Bridge File (BF 07180) Range Road 12 between Highway 566 and Township Road 264 – Division 5	700,000	Replacement	Replacement of single culvert bridge that has reached the end of its lifespan. Bridge construction year: 1967
Bridge File (BF 13808) Range Road 264 between Township Road 280 and Highway 72 – Division 5	1,800,000	Replacement	Replacement of a three-span girder bridge that has reached the end of its lifespan. Bridge construction year: 1971
Bridge File (BF 71189) Range Road 12 between Township Road 275 and Township Road 280 – Division 5	1,150,000	Replacement	Replacement of a single-span girder bridge that has reached the end of its lifespan. Bridge construction year: 1958
Bridge File (BF 75854) Township Road 232 between Range Road 275 and Highway 791 – Division 6	1,800,000	Replacement	Replacement of a three-span girder bridge that has reached the end of its lifespan. Bridge construction year: 1964
Capital Fleet Replacement – Division n/a (internal)	1,400,000	Replacement	Replacement of end-of-life fleet.
Springbank Salt Shed Replacement – Division n/a (internal)	100,000	Replacement	Structure is deteriorating and has reached its lifespan and needs to be replaced.

2022 CAPITAL BUDGET			
Projects	Total Cost (\$)	New/Replacement	Description
Water Line Hook-up Cemetery – Division 6	125,000	New	A permanent solution to the issue of poor and failed groundwater systems and would eliminate the need for trucking water into the Rocky View Garden of Peace Cemetery.
Bragg Creek Erosion, Phase 2 – Division 1	144,000	New	A multi-phased project to improve the safety and functionality of the Bragg Creek Transfer site by implementing erosion control measures such as: a retaining wall, pavement, curb and gutter, improved drainage channels and more.
Fire Capital Fleet Replacement – Division n/a (internal)	145,000	Replacement	1 - Brush Truck 1 - Emergency Response Unit
Live Fire Training Simulator – Division n/a (internal)	100,000	New	Completion of the Live Fire training building Located in the Fleet Yard.
Storage Area Network Expansion – Division n/a (internal)	55,000	New	Increase storage capabilities including hard drive expansion.
Replacement of End-of-Life IT Equipment – Division n/a (internal)	130,000	Replacement	Replacement of IT Infrastructure including network switches, servers blade and chassis, security appliances, etc.
A/V Technology Refresh & Implementation – Division 7 and internal	50,000	New	A/V Implementation for Langdon Emergency Services Building and eight Admin building meeting room technology updates.
Human Resource Information System – Division n/a (internal)	75,000	New	Integrated Platform for employee information management, payroll, benefits, talent management, and workforce management.
IT Service Management – Division n/a (internal)	50,000	New	IT Service management processes and software selection & implementation. Incident, Request, Problem, & Change management.
Learning Management System – Division n/a (internal)	30,000	Replacement	New Learning Management software that will replace the current system called BisTrainer.
Mitel Phone System Upgrade – Division n/a (internal)	50,000	Replacement	Software license upgrade, architecture design and configuration review, & implementation for the County phone system.
Water Meter Reading Software Implementation – Division n/a (internal)	15,000	Replacement	Replace out of date Meter Reading Software for Utilities.
Bearspaw Meadow Drive Drainage Implementation – Division 4	1,500,000	New	Additional length of storm water pipe required and increasing costs as a result of changing market conditions.

2022 CAPITAL BUDGET			
Projects	Total Cost (\$)	New/Replacement	Description
Bearspaw Meadow Drive Drainage Implementation – Division 4*	5,020,500	New	This project involves Phase 1 of the establishment of a drainage outlet to discharge stormwater from the Bearspaw Meadow Drive area to a Tributary of West Nose Creek to alleviate seasonal flooding.
Blazer Water System – Division 3*	9,000,000	New	Water System Acquisition
Bragg Creek Flood Mitigation - Division 1*	6,393,000	New	Provide protection to Bragg Creek from flooding.
Bragg Creek Trail Improvements - Division 1*	56,200	New	Pathways & trails improvement
Bridge File 07715 (Grand Valley Rd S of TR274) - Division 3*	30,000	Replacement	Structure is deteriorating and has reached its lifespan (constructed in 1968) and needs to be replaced to ensure public safety and to maintain the integrity of the County's transportation network.
Bridge File 13178 (RR273 S of TR264) - Division 5*	78,900	Replacement	Structure is deteriorating and has reached its lifespan (constructed in 1978) and needs to be replaced to ensure public safety and to maintain the integrity of the County's transportation network.
Bridge File 72994 (TR232 W of RR52) - Division 1*	154,200	Replacement	Structure is deteriorating and has reached its lifespan (constructed in 1973) and needs to be replaced to ensure public safety and to maintain the integrity of the County's transportation network.
Country Lane Estates Drainage Improvement Phase 2 - Division 2*	63,500	New	Drainage channel improvements and establishment to address drainage and flooding challenges affecting the upland areas in the Country Lane Estates community and alleviate seasonal flooding.
County Trail Improvements – Divisions 1, 3, 5 & 7*	3,000	New	Pathways & trails improvement
CrossIron Drive Road Improvement - Division 5*	254,300	New	Widening and asphalt overlay
Dalroy Drainage Solution - Division 5*	862,200	New	Ditch grading and culvert improvements to move stormwater from Dalroy, north along Range Road 271 to a Serviceberry Creek Tributary.
Dwight McLellan Trail & Nose Creek Blvd Traffic Lights - Division 5*	500,000	New	Engineering structure - road

2022 CAPITAL BUDGET			
Projects	Total Cost (\$)	New/Replacement	Description
Fire Engine Replacement #5489 - Division n/a (internal)*	800,000	Replacement	Standard replacement of a fire engine that has exceeded its lifecycle.
Fire Equipment – Bush Buggy - Division n/a (internal)*	60,000	New	Carry over budget from 2020
Fleet Vehicle Replacement - Division n/a (internal)*	1,321,000	New	Replacement of end of life fleet.
Hanson Park Playground (Langdon) - Division 7*	150,000	New/Replacement	Includes the installation of playground equipment at Hanson Park. The previous playground equipment was developer installed. It was meant to be temporary and has been removed due to the fact that it was in poor condition.
Inverlake Road (Range Road 280 to Range Road 274) - Division 6*	326,600	Replacement	Portions of Inverlake Road are subject to flooding that require road closures. The County will undertake gradeline improvements to address the persistent flooding concerns and ensure that the roadway can remain open for both daily and emergency use.
Janet - Conrich Shared-used pathway (Range Road 285) - Division 6*	37,000	New	Identified as an implementable item in the ATPsc 2018. Providing a connection to park space.
Langdon Baseball Diamonds - Division 7*	47,100	New	Build baseball diamonds in Langdon
Langdon Centre Street Improvement - Division 7*	11,500	New	Widening and asphalt overlay
Langdon Fire Hall - Division 7	13,400	New	New Fire Hall furniture
Langdon Fire Hall - Division 7*	22,900	New	Construction of new Fire Hall in Langdon
Langdon Waste Water Treatment Plant Phase 2 Upgrades - Division 7*	231,400	New	Waste water engineering Structure
Lower Springbank Road and 101st Street SW Drainage Improvement - Division 1*	752,300	New	Drainage improvement to ensure that the community of Pinebrook is protected from increased flows upstream of the community.
Online Payment System for Property Taxes - Division n/a (internal)*	37,200	New	Online system for the payment of property taxes
Pinebrook Lift Station Bypass - Division 1*	25,000	New	Pinebrook Wastewater Pump Station Bypass and Reclamation

2022 CAPITAL BUDGET			
Projects	Total Cost (\$)	New/Replacement	Description
Prince of Peace Water Line Extension - Division 6*	1,551,100	New	Act as a permanent solution to the issue of poor and failed groundwater systems and would eliminate the need for trucking water into the Conrich area.
Range Road 13 (Hwy 566 to Twp Rd 264 /Airdrie Boundary) - Division 5*	15,900	Replacement	Asphalt overlay.
Range Road 290 Improvement - Division 5*	451,700	New	Subgrade repairs
Range Road 33 Cul De Sac Truck Turnaround - Division 1*	249,200	New	Construction of a cul-de-sac before the entrance to Mountain River Estates, where Range Road 33 dead ends.
Replacement of End of Life IT Equipment - Division n/a (internal)*	130,000	Replacement	Includes the replacement of IT equipment, including a server blade, media agent, backup server and access switches.
Springbank Land - Division 2	2,000,000	New	Land acquisition.
Township Road 260 Drainage Improvements - Division 5*	7,900	New	Ditch grading and culvert replacement to move stormwater east along Township Road 260 and alleviate seasonal flooding.
West Balzac Servicing - Division 5*	2,881,500	New	Water and waste water engineering Structure
Wintergreen Woods Potable Water Line - Division 1*	507,000	New	Potable water supply line and connection to Bragg Creek System
TOTAL	55,264,500		

* Carryover-previously Council approved

FUNDING SOURCES

A total of 58 projects worth \$55.2 million have been included in the capital budget for 2022. These projects support the County's continued investment and focus on ensuring the continued sustainability of assets and support for core service delivery.

Of the \$55.2 million in capital projects, \$852,400 is tax-supported funding. The County has prioritized external funding sources, including MSI, for eligible projects to minimize the impact on tax funding for capital.

2022 FUNDING SOURCES	
Provincial Grant	21,830,000
Janet Industrial – Storm Water Drainage Improvements	2,000,000
Cross Iron Drive (Range Road 292 to Range Road 291)	1,300,000
Township Road 232 (Highway 797/Range Road 272 to Range Road 274)	900,000
Bridge File (BF 07180) Range Road 12 between Highway 566 and Township Road 264	700,000
Bridge File (BF 13808) Range Road 264 between Township Road 280 and Highway 72	1,800,000
Bridge File (BF 71189) Range Road 12 between Township Road 275 and Township Road 280	1,150,000
Bridge File (BF 75854) Township Road 232 between Range Road 275 and Highway 791	1,800,000
Dalroy Drainage Solution	700,000
Township Road 260 Drainage Improvements	7,900
Country Lane Estates Drainage Improvement Phase 2	63,500
Bearspaw Meadow Drive Drainage Implementation	6,520,500
Range Road 33 Cul De Sac Truck Turnaround	249,200
Bridge File 07715 (Grand Valley Rd S of TR274)	30,000
Bridge File 13178 (RR273 S of TR264)	78,900
Langdon Fire Hall	22,900
Bragg Creek Trail Improvements	56,200
County Trail Improvements	3,000
Bragg Creek Flood Mitigation	4,446,200
Prince of Peace Water Line Extension	1,700
Federal Grant	6,509,000
Cross Iron Drive (Range Road 292 to Range Road 291)	3,600,000
Township Road 232 (Highway 797/Range Road 272 to Range Road 274)	800,000
Dalroy Drainage Solution	162,200
Bragg Creek Flood Mitigation	1,946,800
Reserve	9,847,400
Fire Capital Fleet Replacement	145,000
Springbank Shed Replacement	85,000
Replacement of End of Life IT Equipment	130,000
Fire Engine Replacement #5489	800,000
Fire Equipment – Bush Buggy	60,000
Hanson Park Playground (Langdon)	50,000
Janet - Conrich Shared-used pathway (Range Road 285)	37,000

2022 FUNDING SOURCES	
Lower Springbank Road and 101st Street SW Drainage Improvement	369,300
Online Payment System for Property Taxes	37,200
West Balzac Servicing	2,881,500
Langdon Waste Water Treatment Plant Phase 2 Upgrades	231,400
Langdon Baseball Diamonds	47,100
Fleet Vehicle Replacement	2,721,000
Pinebrook Lift Station Bypass	25,000
Prince of Peace Water Line Extension	227,900
Springbank Land Acquisition	2,000,000
Tax	852,400
Bragg Creek Erosion	144,000
Live Fire Training Simulator	100,000
Springbank Shed Replacement	15,000
Water Line and Sewer Hook-up Cemetery	125,000
Storage Area Network Expansion	55,000
A/V Technology Refresh & Implementation	50,000
Human Resource Information System	75,000
IT Service Management	50,000
Learning Management System	30,000
Mitel Phone System Upgrade	50,000
Water Meter Reading Software Implementation	15,000
Replacement of end of Life IT Equipment	130,000
Langdon Fire Hall	13,400
Community Aggregate Program Levy	892,500
Cross Iron Drive (Range Road 292 to Range Road 291)	600,000
Township Road 232 (Highway 797/Range Road 272 to Range Road 274)	200,000
Range Road 13 (Hwy 566 to Twp Rd 264/Airdrie Boundary)	15,900
Inverlake Road (Range Road 280 to Range Road 274)	76,600
Transportation Offsite Levy	4,021,700
Township Road 232/West Bragg Creek Road (Range Road 54 to West Boundary)	800,000
Township Road 232 (Highway 797/Range Road 272 to Range Road 274)	1,600,000
Inverlake Road (Range Road 280 to Range Road 274)	250,000
Bridge File 72994 (TR232 W of RR52)	154,200
CrossIron Drive Road Improvement	254,300
Langdon Centre Street Improvement	11,500
Range Road 290 Improvement	451,700
Dwight McLellan Trail & Nose Creek Blvd Traffic Lights	500,000
Transfer from Langdon Park Fund	100,000
Hanson Park Playground (Langdon)	100,000

2022 FUNDING SOURCES	
Other Funding Source	11,211,500
Lower Springbank Road and 101st Street SW Drainage Improvement	383,000
Prince of Peace Water Line Extension	1,321,500
Wintergreen Woods Potable Water Line	507,000
Blazer Water System	9,000,000
TOTAL	55,264,500


STRATEGIC INITIATIVES

OUR FOCUS

As an organization, our success is guided by focusing on results. The following four areas of focus, identified in Administration's Corporate Business Plan: Building Today for a Stronger Tomorrow, are what guide the choices we make when we are confronted by decisions.

The initiatives that have been identified in the following list will change as circumstances require. We know that our environment can change rapidly and require the County to pivot and adapt to new challenges and opportunities. In 2020, the County has had to deliver services differently than it had before the COVID-19 pandemic hit.

OUR FINANCES

 We are responsible for ensuring that the County is operating in a fiscally responsible manner. While the County's financial position is sound, there will continue to be pressure on our ability to balance service levels and affordability. The provincial economic outlook remains tenuous, and it is important that Administration be vigilant in its use of taxpayers' dollars.

- We will identify and pursue alternative revenue opportunities by reducing our reliance on property taxes, developing stronger cost recovery models and bringing in new revenues, we can help to build a stronger financial foundation for the County.
- Optimize the use of our financial resources by improving how we do our work, we will ensure that we are making the best use of our financial resources.

Initiative	Description	Department	Timeline	Strategic Alignment	Update
Questica Capital Module	The County will upgrade its financial systems to enable the inclusion of capital project management.	Finance	2021	Improving our Financial Health.	The timeline has been updated to 2022 due to third party vendor challenges.
Virtual City Hall	This will provide the ability for rate payers to pay their property taxes online, with service charges being absorbed directly by the rate payer.	Finance	2022/ 2023	Improving our Financial Health. Strengthening our relationship with ratepayers. Processes are streamlined.	Work to begin in 2022.
Long-term Lease for Cemetery Chapel and Crematorium	Examining options for the long-term operation and maintenance of the County's chapel and crematorium.	Cemetery Services	2021	Improving our Financial Health.	Completed.
Aqueduct Water Utility	Analysis of options for the creation of a County-owned water utility.	CAO's Office	2023	Improving our Financial Health.	Awaiting Council direction.

Initiative	Description	Department	Timeline	Strategic Alignment	Update
Specialized Municipality Status	Continue with the application process and implementation based on the Province's decision to grant status or not.	CAO's Office	2021	Improving our Financial Health. Enhanced Partnerships.	The application process was completed by the County and Specialized Municipal Status was not granted by the Province. However, discussions with Municipal Affairs occurred in 2021 and Administration will continue talks.
Cemetery Feasibility Study	Examining long-term options for the operation and maintenance of the County's cemeteries.	Cemetery Services	2021	Improving our Financial Health.	Completed. Moving forward with the implementation of recommendations from the study.

OUR ORGANIZATION



The County takes pride in delivering exceptional services to residents, businesses and stakeholders. We deliver services based on Council's service level expectations. We consistently review and improve how we plan and deliver services to the community in an open and transparent manner.

- Building an integrated and strategic organization - Administration will review and update its budgeting and business planning frameworks, including the creation of long-range financial plans to guide effective decision-making.
- Processes are streamlined – Administration is committed to reviewing its processes to ensure they are meeting the needs of residents and stakeholders and reducing red tape wherever possible.
- Policies address organizational priorities – Administration will engage Council in a review of its policies to ensure they are updated and delegated to the appropriate levels of accountability.

Initiative	Description	Department	Timeline	Strategic Alignment	Update
Solid Waste and Recycling Strategy	Review the County's current level of solid waste and recycling servicing and determine a preferred future state. Set the policies, goals, and projects that will get us there.	Utility Services	2021	Service Excellence. Expand Community Service Delivery.	Completed. As approved by Council March 23, 2021. Moving forward with the implementation of recommendations from the study.
County Procedures Review	Review of County's procedures to ensure they are streamlined and up-to-date.	Legislative Services	2023	Service Excellence. Expand Community Service Delivery.	
Fire Master Plan	Review and update the County's Fire Master Plan.	Fire & Emergency Management Services	2022	Service Excellence. Expand Community Service Delivery.	A draft plan was presented to the steering committee on December 10, 2021. The goal is to present the plan to Council by the end of March 2022, for adoption and implementation.

Initiative	Description	Department	Timeline	Strategic Alignment	Update
Regional Operational Facility	Review and develop options for a new facility to support the delivery of services.	Operational Services	2023	Service Excellence. Guide the County's Growth Pattern.	The timeline has been updated to 2025.
Asset Inventory System	Improve asset management at the County through better data collection.	Transportation Services	2021	Guide the County's Growth Pattern.	Substantial work has been completed on transportation infrastructure. Work is ongoing on other asset classes.
Recreation Facilities Master Plan	Developing a comprehensive plan for recreation services across the County.	Recreation, Parks, & Community Support	2021	Embrace Partnerships. Service Excellence.	Completed. Moving forward with the implementation of recommendations from the study.
Council and Committee Agenda Software Upgrades	Technology upgrades to improve the Council agenda and report system.	Legislative Services	2021	Service Excellence. Enhance Transparency and Communications.	Software installation completed. Implementation is ongoing.
City View Portal - Building Permits	Upgrade to enable online building permits applications.	Building Services	2021	Service Excellence	Project is in implementation /testing phase, and completion is expected in Q1 of 2022.
Parks and Open Spaces Master Plan	Review the County's parks and open spaces plan.	Recreation, Parks, & Community Support	2022	Expand Community Service Delivery. Embrace Partnerships.	Work to begin in 2022.
E-ticketing	Improve customer experience through online payments, ticketing system, customer tracking and follow-up.	Customer Care & Support	2022	Service Excellence.	Project will be reviewed as part of the Virtual City Hall initiative.
Building Inspection Sub-Contractor Review	Assess options to improve the delivery of inspections for sub-contractor work.	Building Services	2022	Service Excellence.	

OUR COMMUNITY



Rocky View County has seen significant growth in the last numbers of years. Growth in the County is an important factor to the sustainability of our infrastructure, financial health, and overall prosperity of residents and businesses.

- Identify and expand strategic growth partnerships – leveraging partnerships with surrounding communities, the private and non-profit sectors will provide greater opportunities to meet the growing needs and demands of the County.
- Growth plans address Council's expectations – we will review and update the Municipal Development Plan to ensure that it reflects the direction of Council and the community.

- Strengthen our relationship with ratepayers – we will improve how we serve residents, including the use of online tools that create efficiency and allow us to manage future demands.
- Citizen Expectations and affordability drive services – growth and improvements in services will be a balance of community aspirations and financial sustainability

Initiative	Description	Department	Timeline	Strategic Alignment	Update
Janet Area Structure Plan	Review and update the ASP.	Planning & Development Services	2021	Guide the County's growth pattern.	This ASP is currently on hold due to the Developer leading the ASP having concerns over the Calgary Metropolitan Region Board process and the forthcoming Regional Growth Plan. No timeline for restarting this process has been set.
Joint Highway 1 Corridor Area Structure Plan	Review and update the ASP.	Planning & Development Services	2021	Guide the County's growth pattern.	The Terms of Reference for this project was rescinded and the project has therefore ended.
Glenmore Trail Area Structure Plan	Review and update the ASP.	Planning & Development Services	2021	Guide the County's growth pattern.	This ASP was placed on hold by Council on December 14, 2021 to await the conclusion of Calgary's proposed annexation of the ASP lands and a wider area. No timeline has been set for the annexation decision, but Administration would seek direction from Council within 2 months of the annexation process being completed.
Elbow View Area Structure Plan	Review and update the ASP.	Planning & Development Services	2021	Guide the County's growth pattern.	The ASP Bylaw was withdrawn from the Calgary Metropolitan Region Board (CMRB) approval process in mid-2021 following a recommendation of refusal from CMRB Administration. The developer leading the ASP project is undertaking amendments and Administration is looking to hold a further public hearing for the ASP early in 2022.
Bearspaw Area Structure Plan	Review and update the ASP.	Planning & Development Services	2021	Guide the County's growth pattern.	This ASP is at the stage of drafting land use scenarios and will be providing an update on the project to Council in January 2022. Council may provide further direction at that Council meeting.

Initiative	Description	Department	Timeline	Strategic Alignment	Update
Conrich Area Structure Plan	Review and update the ASP.	Planning & Development Services	2021	Guide the County's growth pattern.	This ASP is nearing completion and is likely to be presented to Council before spring 2022.
Springbank Area Structure Plan	Review and update the ASP.	Planning & Development Services	2021	Guide the County's growth pattern.	Council approved a revised Terms of Reference for the ASP on December 14, 2021 which directs Administration to refine the two ASPs in consultation with stakeholders. No timeline has been set to return to Council.
Bragg Creek HamletExpansion	Review and update the ASP.	Planning & Development Services	2021	Guide the County's growth pattern.	This ASP is still being drafted and Administration is undertaking further technical and policy assessment to determine an appropriate development form for the Expansion Lands. Presentation to Council is expected to be in mid-2022.
Municipal Development Plan	Implementation of the MDP that was recently approved by Council.	Planning & Development Services	2021	Guide the County's growth pattern.	The Municipal Development Plan project was placed on hold by Council on December 14, 2021, to await the Minister's decision on the Regional Growth Plan. Administration will report impacts of the Minister's decision back to Council within 2 months of that decision.
Langdon Joint Use Site	Negotiate an agreement to coordinate recreation services in Landon.	Recreation, Parks, & Community Support	2023	Guide the County's growth pattern. Embrace Partnerships.	Work to begin in 2022.
Utility Billing Reader Upgrades	Integrating billing software with automatic meter reads.	Utility Services	2022	Service Excellence.	
Potable Water Servicing Strategy	Establish long term, safe, secure, and economically viable potable water supply.	Utility Services	2022	Guide the County's growth pattern. Embrace Partnerships.	

Initiative	Description	Department	Timeline	Strategic Alignment	Update
Bearspaw Reservoir Task Force	Working with the City of Calgary and other stakeholders to ensure the sustainability of the reservoir.	CAO's Office	2021	Embracing Partnerships. Guide the County's growth pattern.	Work ongoing – project scoping and early meetings with the City of Calgary / TransAlta are complete.

OUR PEOPLE



Our people are our strength. We will continue to ensure that Rocky View County is a modern workplace that can meet future challenges and opportunities.

- Safe and secure – we will continue to make safety a priority and improve the culture and resources so that every employee can return to their family safe at the end of the day.
- Workforce – we are in a competitive labor market with increasingly changing needs. We must equip our staff with the tools they need deliver effective services to residents.
- Engaged Staff - Motivated and engaged staff is important to the continued success of the County.

Initiative	Description	Department	Timeline	Strategic Alignment	Update
E-records Management System Policy/Process	Creating policies and processes for electronic records management including the acquisition of software.	Customer Care & Support	2022	Service Excellence.	
Compensation Review	Conducting a comprehensive review of the County's current compensation framework.	Human Resources	2021	Service Excellence.	Timeline updated to 2022 due to internal delays. Proposals have been received and the project will likely be complete in Q1 of 2022.
Time and Attendance Module	Phase 2 upgrades to get remaining hourly/remote staff into the system.	Financial Services and Information Technology	2022	Service Excellence.	Timeline updated to 2023 in order to explore synergies between software systems, which would increase efficiency and save costs for the County as a whole.
Employee Survey	Complete an employee survey to provide baseline data on employee perceptions and attitudes.	Human Resources/Corporate Strategy	2021	Service Excellence.	Timeline was updated to 2022 due to Covid and resourcing.