2023
BASE BUDGET

Rocky View County

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YOUR COUNTY

The Operating Budget isn't just numbers. It's firefighters and snowplow drivers and the tools they need to serve and keep us safe. It's enforcement and agriculture services, parks and recreation. It's the people who help residents plan and build for their futures and the amenities that make Rocky View County a great place to live. If the Capital Budget builds Rocky View County's future, the Operating Budget brings life to what we build.

Strategy and Performance translates the hopes and dreams of residents into a County Plan and cascading strategies to stay the course. Financial and Corporate Services ensures that the County's resources are properly deployed today and for the future. People and Culture creates the conditions for our staff to be successful as they serve our communities. Communications and Engagement is the connection across the entire organization that tells the County's story and path we share. Inspiring this collective work is the vision Council has built together with Rocky Viewers, though ongoing public engagement and day-to-day connections with residents and the business community.

This is a vision of a healthy County: a place with community and personal wellness that embodies and promotes equality for all. A place where people and businesses thrive.

STRATEGIC PLAN AND PRIORITIES

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* released in May of 2019.

The three strategic themes underpinning the plan that identifies Council's vision for community success are Service Excellence, Financial Health, and Responsible Growth. For 2023, the key focus of the organization is to continue advancing nine Council priorities identified when Council refreshed and revisited their Strategic Plan. These priorities are:

SERVICE EXCELLENCE — Commitment to listening to customers and reviewing policies and procedures so that customers can navigate our process easily and efficiently.

> ***Governance Improvement:*** To create a forum for Council to receive updates and discuss strategic and governance matters.
>
> ***Strategy Refresh:*** To identify measurable strategic outcomes to support actioning the County's existing strategic goals.
>
> ***Service Capacity Review:*** To develop a Service Definition Framework based on the Municipal Reference Model (MRM) principles, allowing the County to consistently define, manage, benchmark, and communicate information about services.
>
> ***Organizational Excellence Strategy:*** To develop a County People Strategy and prioritized roadmap of strategic actions that will attract, develop, retain, and inspire our workforce.

FINANCIAL HEALTH — Provide transparency in our financial decision-making and share how we will mitigate economic risk. The County will find ways to manage and recover costs while saving for the County's future needs.

Long-Term Financial Forecast: To develop a long-term financial forecast for the County to provide insight into future financial capacity, shift organizational thinking towards consideration of longer-term implications, and to be more strategically focused on community objectives.

Soft Levy Update: To develop a framework and formula to assess and calculate soft levies that is in alignment with the provisions of the *Municipal Government Act* (MGA) and is well defined, practical and vetted through the development community.

RESPONSIBLE GROWTH — Having a vision for growth and a clear understanding of how decisions affect the County's finances, infrastructure, and environment for current and future generations.

Solar Farm Strategy: To develop strategy on solar farm development in the County.

Area Structure Plans: To provide an update on County Area Structure Plan's that are in progress.

Economic Development Strategy: To develop a County Economic Development Strategy.

COMMUNITY AT A GLANCE

Rocky View County's population steadily increased over the past ten years at an average rate of 2.1 per cent. Today, the County's population sits at just over 43,000 according to the Alberta Municipal Affairs Population List, which uses a combination of Statistics Canada and municipal census data.

Despite some of the recent economic challenges in Alberta, the county continues to see positive population growth.

In addition to the County's population growth, we have also seen an increased level of diversity in the population. Since 2006, the number of visible minorities calling the County home has increased from approximately seven per cent in 2006 to approximately 11 per cent in 2016 according to the most recent Statistics Canada census data.

The largest cohort of the County's population are those between the ages of 40 – 65. Population growth and the demographic changes of that population are important considerations for how the County delivers and plans future services for its residents.

CITIZEN SATISFACTION SURVEY

Citizen satisfaction surveys are one of the most effective tools local governments have for understanding citizen's needs, concerns, and priorities. These surveys provide a scientific form of public consultation that ensures municipalities hear from a broad range of citizens rather than just a vocal minority. In addition to assessing the overall pulse and mood of the community, these surveys can be used to guide strategic decision making around long-term planning, priority setting, budgeting, communications activities, and issue management.

Key Findings and Recommendations within the 2022 Citizen Satisfaction Survey Report are:

Quality of Life

- Most residents feel they have a good/very good quality of life (89%) in Rocky View County and that it has stayed consistent over the past three years (70% agree).
- Among those who feel their quality of life improved (8%), having a good lifestyle/country living was the top reason (25%). Among those who feel their quality has worsened, the top reasons were traffic congestion/closed roads/diverting routes (35%) and overdevelopment/urban sprawl (18%).

Key Issues and Improvements

- Key issues that residents believe should receive the greatest attention are planning for future growth and development, over development, and issues with addressing crime and crime prevention.

Programs and Services

- Residents of Rocky View County are mixed on their level of overall satisfaction with the quality of services and programs (49% satisfied), suggesting an opportunity to improve the quality of various services and programs.
- Satisfaction is lowest with planning services (46%), road maintenance (26%), and municipal enforcement (26%).

Information and Communication

- Residents are split on feeling they either receive too little information (50%) or just the right amount (50%), and none feel they receive 'too much' information.
- Ensuring information is available and easily accessible for new developments and construction in the area (91%), County service updates (78%), Council decisions and meeting updates (76%), and local events and opportunities (71%) is recommended as these are the most important types of information to residents.
- Having both online and offline forms of communications is critical as just over one quarter (27%) of residents' report having poor/very poor internet access.

Resident Engagement

- While most residents are providing their input on issues of importance (70%) and feel that they have the opportunity to voice their opinions (52%), few feel their feedback is taken into account for decisions (31%) and that they hear how their input affects decisions (23%).
- Providing more transparency on how feedback is used and how it impacts decisions may help residents feel that their feedback is valued and heard.

Benchmarks to Rural Alberta

- Rocky View County residents are on par with the Rural Alberta benchmark for overall satisfaction with quality of programs and services. The County is also on par for perceived value received from municipal property tax dollars.

It is important to recognize that the Citizen Satisfaction Survey also collects data on topics that are beyond the sole responsibility of Rocky View County. As reflected in the survey findings, some of the most important issues facing the County today, such as urban sprawl and crime prevention, require a collaborative response and are not the sole purview of one organization or level of government.

2023 Operating Budget

Financial Health

The County strives for financial sustainability on many fronts. Through management of reserves, debt, and conservative property taxation increases the County has been able to provide an environment where it has been successful in attracting economic development.

This success does come with challenges which requires a longer-term look into the future to remain sustainable. To address this challenge, the County is currently undertaking a study into our built assets and what our future financial obligations will be. This information will inform future financial planning.

In the short-term, there are indicators that the County and other organizations measure to ensure we are on the right track. Alberta Municipal Affairs produces an annual "sustainability report card" on all municipalities. The report looks at 13 tests, both financial and non-financial, that are used to measure different aspects of a municipality's governance, finances, and community. Figure 1 below shows these measures, along with the County's 2022 results.

Figure 1

Indicator and Description	Expected Result	What It Means	Rocky View County Result
Audit Outcome An audit report of the municipality's annual financial statements.	No concerns identified.	Audit completed No specific concerns about the ability to meet financial obligations identified.	No concern.
Ministry Intervention Interventions in accordance with the MGA, such as a viability review, or directives issued pursuant to an inspection.	The municipality was not the subject of a Municipal Affairs intervention.	Municipal Affairs is not undertaking a formal intervention with respect to the municipality.	No.
Tax Base Balance The proportion of the total municipal tax revenue generated by residential and farmland tax base.	The municipality's residential and farmland tax revenue accounts for no more than 95 per cent of its total tax revenue.	The municipality can rely on its non-residential tax base to generate a portion of its tax revenues.	23.45%
Tax Collection Rate The ability of the municipality to collect own-source revenues, (e.g. property taxes, special taxes).	The municipality collects at least 90 per cent of the municipal taxes levied in any year.	The municipality is able to collect its tax revenues to meet budgeted commitments and requisitioning obligations.	97.16%
Population Change The change in population of the municipality over the past ten years.	The population has not declined by more than 20 per cent over a ten-year period.	The population of the municipality is stable or growing.	12.53%

Indicator and Description	Expected Result	What It Means	Rocky View County Result
Current Ratio The ratio of current assets to current liabilities.	The ratio of current assets to current liabilities is greater than 1.	The municipality is able to pay for its current financial obligations using cash or near-cash assets.	2.89
Accumulated Surplus/Deficit The total assets of the municipality net of total debt.	The municipality has a positive surplus.	The municipality has more operational assets than liabilities.	$129,723,982
On-Time Financial Reporting Municipality successfully submitted its completed annual financial statements by the legislated due date.	The municipality's financial statements and financial information are received by Municipal Affairs no later than May 1st.	The municipality is preparing its audited financial reports on a timely basis.	Yes.
Debt to Revenue Percentage The total amount of municipal borrowings as a percentage of total municipal revenues.	The municipality's total borrowings represent less than 120% of its total revenue.	The municipality has maintained reasonable levels of borrowing debt.	39.67%
Debt Service to Revenue Percent The total cost of making scheduled repayments (including interest) on borrowings as a percentage of total municipal revenues.	The municipality's total costs for borrowing repayments do not exceed 20% of its total revenue.	The municipality has assumed a reasonable level of borrowing repayment obligations.	4.11%
Investment In Infrastructure The total cost of annual additions to tangible capital assets relative to the annual amortization on all tangible capital assets - measured as a five year average.	The municipality's average capital additions exceed the average amortization (depreciation).	The municipality is replacing its existing tangible capital assets and investing in new assets and infrastructure at a rate exceeding the estimated wear or obsolescence of its existing assets.	2.05
Infrastructure Age The net book value of tangible capital assets as a percentage of the total original costs.	The net book value of the municipality's tangible capital assets is greater than 40% of the original cost.	The municipality is replacing existing assets on a regular basis.	52.67%
Interest in Municipal Office The number of candidates running in a municipal election relative to the total number of councillor positions up for election.	The number of candidates exceeded the number of councillor positions.	The ratio of candidates to total council positions measures the willingness of electors to run for municipal office.	2.71

MUNICIPAL TAX ENVIRONMENT

The County has strived to maintain competitive municipal tax rates both to ensure affordability for existing residents and to attract economic development. The County has achieved this through carefully managing our expenditures while providing the services that our ratepayers have asked for. Figure 2 below shows the County's municipal tax rates compared to other municipalities in the region. As shown, the County has some of the lowest municipal tax rates in the region.

Figure 2

2021 Residential Property Tax Rates	
Foothills County	6.586
Chestermere	5.098
Cochrane	4.964
Airdrie	4.846
Calgary	4.825
Wheatland County	3.539
Mountain View County	2.948
Rocky View County	**2.551**

2021 Non-Residential Property Tax Rates	
Calgary	16.513
Foothills County	12.565
Mountain View County	10.497
Airdrie	10.176
Wheatland County	8.521
Rocky View County	**7.654**
Chestermere	7.239
Cochrane	6.711

2022 Residential Property Tax Rates	
Foothills County	6.438
Cochrane	5.017
Chestermere	4.812
Airdrie	4.726
Calgary	4.695
Wheatland County	3.416
Mountain View County	2.800
Rocky View County	**2.532**

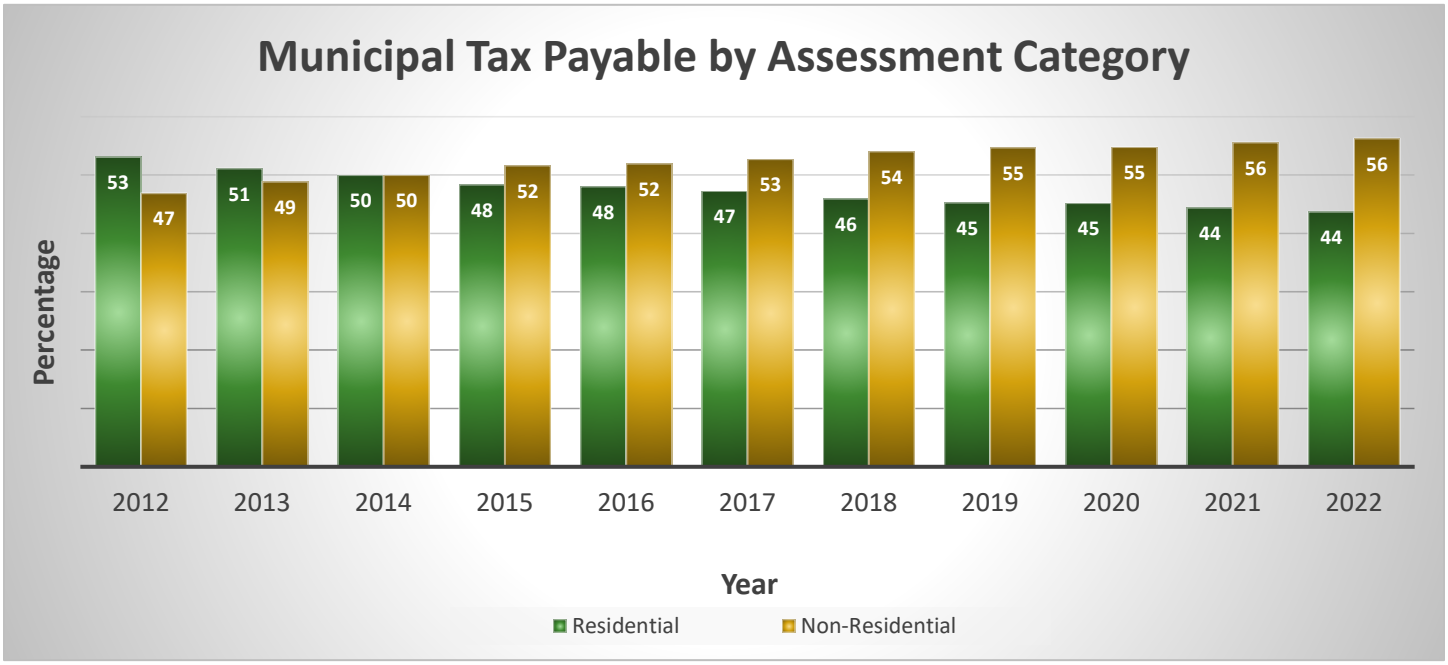
2022 Non-Residential Property Tax Rates	
Calgary	17.884
Foothills County	12.586
Mountain View County	10.350
Airdrie	9.925
Wheatland County	8.617
Rocky View County	**7.597**
Cochrane	7.550
Chestermere	7.239

Maintaining competitive municipal tax rates is also achieved through balancing the tax burden between residential and non-residential assessment categories. Currently, the County's non-residential assessment is taxed at a rate that is 3 times higher than the residential rate. This differential has changed over time, however, the current relationship between non-residential and residential tax rates has remained the same since 2009.

As growth continues in the County and the expenditure increases associated with growth increase as well, this balancing of the tax burden between residential and non-residential assessment categories will need to be revisited.

Figure 3 illustrates the results of the tax burden balancing discussed above as well as the continued increase in the County's non-residential assessment. This chart shows the change in the municipal tax payable by the different assessment categories over the last 10 years. As shown, in 2012 residential assessment in the County paid 53% of the total municipal tax and non-residential paid 47%. In 2022 residential assessment paid 44% of the total municipal tax and non-residential paid 56%.

Figure 3



DEBT MANAGEMENT

While debt can be a valuable tool that local governments use to advance their objectives, the MGA and related regulations place conservative limits on how much a municipality can borrow. As of December 31, 2021, the County had borrowed approximately 26% of its permitted debt limit (Figure 4).

The County has used debt for various projects and assets as shown in Figure 5. The repayment of this debt also varies. Figure 6 breaks down the repayment of outstanding debt by funding type. As shown, the repayment can be very predictable, such as tax funding, or unpredictable, such as development levies which rely on growth.

The County also uses its own resources to fund capital expenditures. A recent example is the $9.6 million tax stabilization reserve funding that was used to extend water and wastewater servicing to the West Balzac area. This capital expenditure was advanced to facilitate growth in West Balzac. This investment, along with past investments are captured in a development levy and those that benefit or use the infrastructure are subject to the levy. The levies collected are intended to ultimately repay any amounts the County has fronted-ended, both through external debt and internal resources.

Figure 4

Debt Limit Calculation	
	December 31, 2021
Total Debt Limit	**204,148,487**
Total short-term debt	-
Total long-term debt	(53,984,552)
Total amount of debt limit available	**150,163,935**

Figure 5

Debt by Type – 5 Year Summary					
Debt Type	**2023**	**2022**	**2021**	**2020**	**2019**
Bridges/Roads/Pathways	1,769,083	1,880,485	1,585,181	969,403	-
Emergency Services	601,078	752,584	898,652	1,039,483	646,287
Fleet	256,519	291,319	325,675	359,592	-
Local Improvement	1,077,410	1,166,236	467,276	530,088	589,864
Waste Water Treatment	25,187,209	28,329,236	31,471,263	30,816,468	32,841,455
Water Treatment	23,828,964	26,036,035	19,236,506	13,546,581	15,073,497
Total	**52,720,263**	**58,455,895**	**53,984,553**	**47,261,615**	**49,151,103**

Figure 6

Debt Servicing by Type		
Funding Type	**2022**	**2023**
Emergency Services Tax	752,584	601,078
General Tax	2,210,736	2,025,602
Local Improvement Tax	5,810,231	5,594,512
Special Levy	37,180,074	32,540,671
User Fees	12,502,270	11,958,400
Total	**58,455,895**	**52,720,263**

RESERVES

The County uses reserves for both short-term funding and long-term renewal. Figure 8 shows the breakdown of reserves held by the County as of December 31, 2021. Reserve management is guided by Council's reserve policy. In addition, the County is currently undertaking work to assist in determining if the current reserve and capital spending will sustain the County into the future.

2023 RESERVES			
Reserve Name	**Opening Balance ($)**	**2022 Estimated Year End ($)**	**2023 Estimated Year End ($)**
General Operating			
FACILITY RESERVE	135,000	150,000	250,000
ELECTION/CENSUS RESERVE	31,135	81,135	131,135
RVC LIBRARY RESERVE	424,945	381,945	414,345
INFORMATION SERVICES REPLACEMENT RESERVE	279,000	372,000	465,000
LANGDON WATER/RECYCLING CART REPLACEMENT	89,980	104,680	104,680
HARMONY WASTE & RECYCLING RESERVE	-	-	5,400
OPERATING CARRY OVER RESERVE	3,042,392	-	-

2023 RESERVES			
Reserve Name	**Opening Balance ($)**	**2022 Estimated Year End ($)**	**2023 Estimated Year End ($)**
CENSUS RESERVE	133,558	133,558	133,558
CREMATORIUM/RETORT RESERVE	-	25,000	51,000
TOTAL General Operating	**4,136,010**	**1,248,318**	**1,555,118**
Roads			
BURNCO DEVELOPMENT AGREEMENT RESERVE	256,822	256,822	256,822
COMMUNITY AGGREGATE PAYMENT – CAP	1,348,727	1,206,227	1,301,227
STORMWATER DRAINAGE MITIGATION	745,878	189,478	189,478
RVC ROAD PROGRAM RESERVE	1,732,300	1,832,300	1,882,300
REGIONAL TRANSPORTATION NETWORK RESERVE	68,263	68,263	68,263
SNOW AND ICE CONTROL RESERVE	-	500,000	505,700
TOTAL Roads	**4,151,990**	**4,053,090**	**4,203,790**
Tax Stabilization			
MUNICIPAL TAX STABILIZATION	46,737,697	42,321,397	43,636,597
TOTAL Tax Stabilization	**46,737,697**	**42,321,397**	**43,636,597**
Offsite Levies			
TRANSPORTATION OFFSITE LEVY	30,720,467	14,141,166	14,821,166
STORMWATER OFFSITE LEVY	1,855,005	1,306,905	1,556,905
WASTE WATER OFFSITE LEVY RESERVE	507,165	507,166	507,166
WATER OFFSITE LEVY RESERVE	202,355	202,355	223,655
TOTAL Offsite Levies	**33,284,992**	**16,157,592**	**17,108,892**
Voluntary Recreation			
VOLUNTARY RECREATION CONTRIBUTION	929,000	929,000	929,000
TOTAL Voluntary Recreation	**929,000**	**929,000**	**929,000**
Recreation			
SPRINGBANK RECREATION RESERVE	10,000,000	8,000,000	8,000,000
TOTAL Recreation	**10,000,000**	**8,000,000**	**8,000,000**
Utility			
LANGDON UTILITIES	173,493	104,680	104,680
EAST BALZAC WATER RESERVE	174,674	174,674	174,674
ELBOW VALLEY / PINEBROOK CAPITAL RESERVE	562,027	537,027	537,027
BLAZER WASTEWATER RESERVE	-	255,800	526,400
BLAZER WATER RESERVE	-	-	691,900
COCHRANE LAKES HORSE CREEK RESERVE - WATER	-	46,600	46,600
TOTAL Utility	**910,194**	**1,118,781**	**2,081,281**

2023 Reserves			
Reserve Name	**Opening Balance ($)**	**2022 Estimated Year End ($)**	**2023 Estimated Year End ($)**
Public			
PUBLIC RESERVE	14,241,646	12,642,546	11,250,046
TOTAL Public	**14,241,646**	**12,642,546**	**11,250,046**
Equipment			
PW VEHICLES & EQUIPMENT	4,245,143	2,724,143	2,644,143
FIRE SERVICES RESERVE	679,553	49,553	294,553
TOTAL Equipment	**4,924,696**	**2,773,696**	**2,938,696**
TOTAL RESERVES	**119,316,225**	**89,244,420**	**91,703,420**

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.

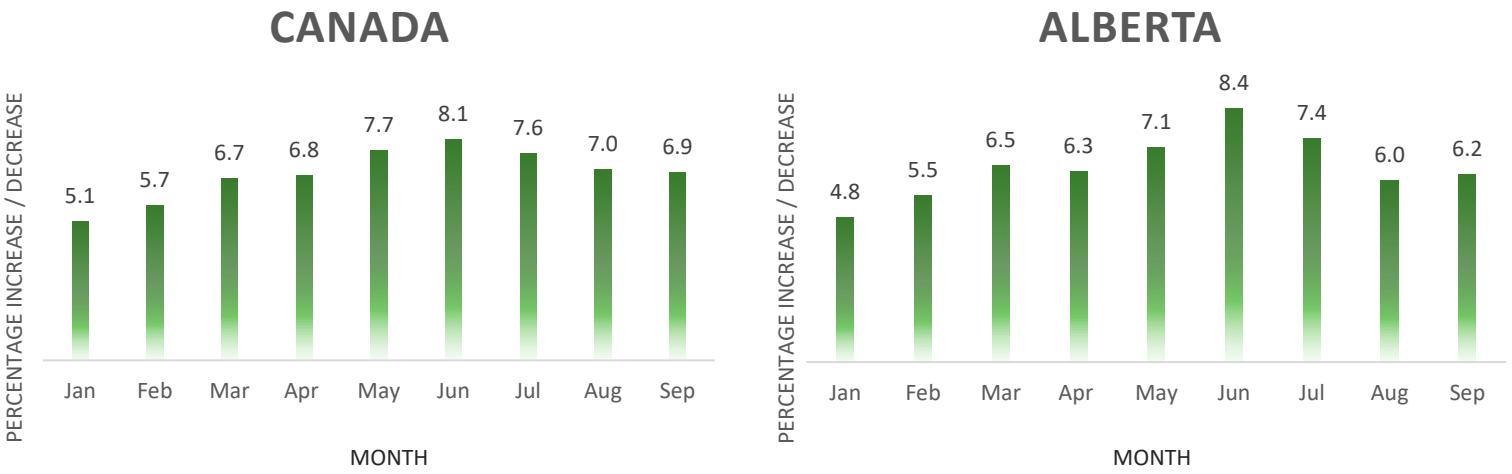
Operating Budget Summary

The County is required under the MGA to approve 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 draft 2023 operating and capital budget has been assembled with the assumption that the current service levels would be maintained. In light of that assumption, cost increases such as provincial policing and inflationary pressures require a municipal tax increase to balance the 2023 budget.

As shown in Figure 8, the 2022 consumer price index change year-over-year in October was 6.9% for Canada and 6.2% for Alberta. This price index was as high as 8.4% for Alberta in June 2022.

Figure 7



To balance the 2023 operating budget, administration has incorporated proposed assumptions as it relates to tax increase and live assessment growth. These include a 6% tax increase which amounts to approximately $4,769,600, as well as live growth amount of $2,200,000. Live assessment growth is a product of new construction of assessable structures and land.

Administration has provided the following material changes that reflect the proposed increase in municipal tax as a result of a tax increase and live assessment growth.

2023 Budget Adjustments		
Material Line Items	**2023 Budget ($)**	**Explanations**
6% Tax Increase	4,769,600	
Live Assessment Growth	2,200,000	
Total Tax Increase And Live Assessment Growth	**6,969,600**	
CORPORATE SERVICES DIVISION		
Communications and Engagement/ Customer Care and Support	90,600	Digital and print advertising Direct mailing/promotions
Information Technology	(497,400)	Transfer to capital, salary
Fire Services and Emergency Management	896,200	PT/Volunteer wage, call out, call back, shift ext.
Enforcement Services	1,728,900	RCMP Provincial increase and back-pay
General Finance 1	(746,000)	Interest income
General Finance 2	(1,077,900)	Transfer to reserve (2022 only)
General Finance 3	1,327,500	Salary adjustments
Other Variances	30,000	
Total Corporate Services Division	**1,751,900**	

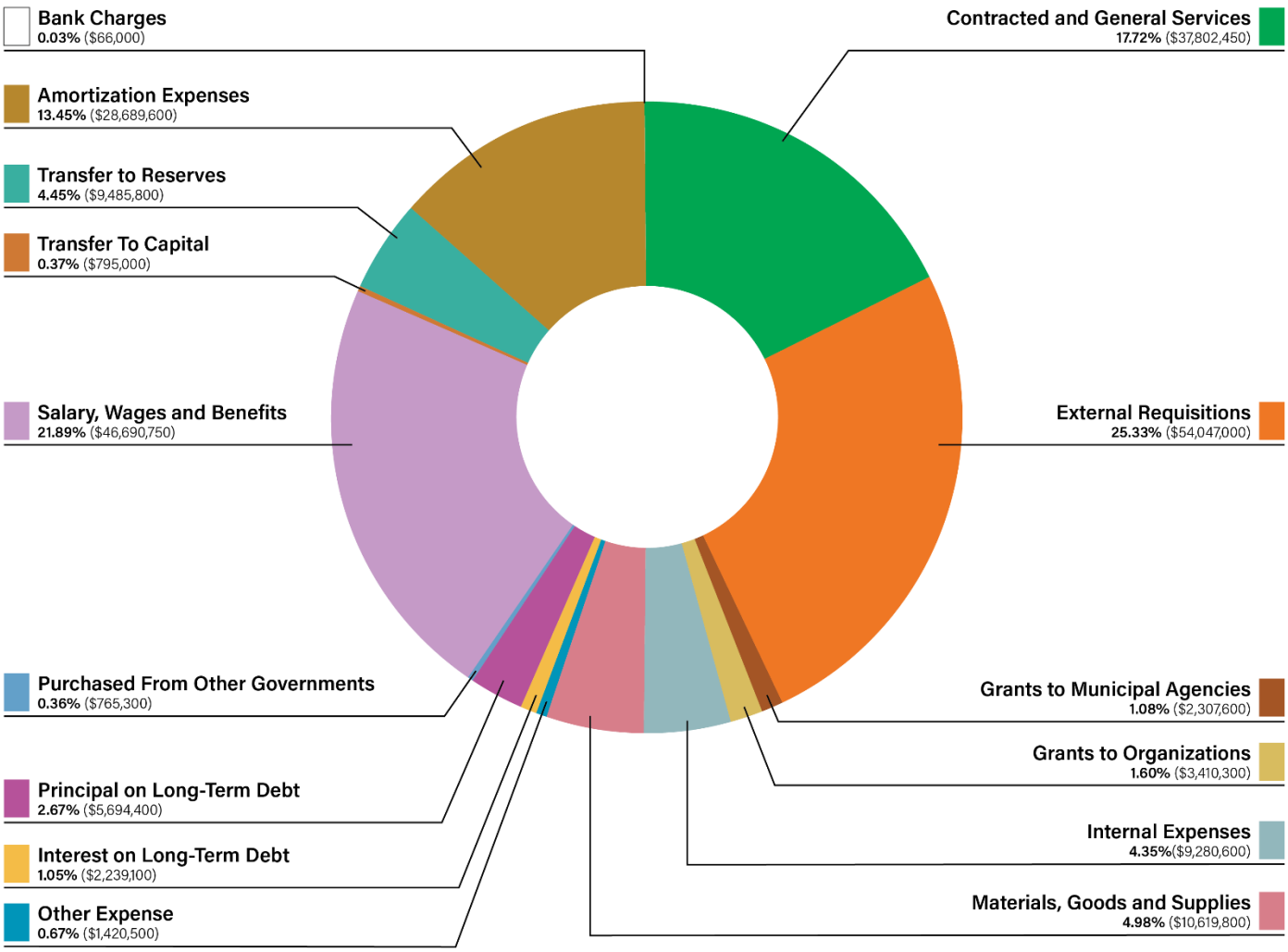
OPERATIONS DIVISION		
Capital Projects – Engineering	384,400	Capital projects
Operational Services – Corporate Properties/Cemetery	328,400	Temporary staffing, utilities
Operational Services – Fleet	(209,500)	New recovery rate implementation
Utility Services – Solid Waste and Recycling	(209,900)	Rate increases, expense adjustments
Utility Services	812,500	Increased treatment costs, utilities, maintenance
Transportation – Road Operations/Maintenance	2,618,100	Increase in fuel, materials and contract costs
Other Variances	32,500	
Total Operations Division	**3,756,500**	
COMMUNITY SERVICES DIVISION		
Recreation, Parks and Community Support	282,300	Population increase, rec facility upgrades, special transportation grant
Building Services	(542,500)	Increased fees
Planning	708,400	Reorganization, temporary staffing
Other Variances	67,300	
Total Community Services Division	**515,500**	
Other Variances	**62,600**	
TOTAL REDUCTION OF REVENUE AND INCREASED EXPENSES	**6,086,500**	

OPERATING BUDGET BY DIVISION

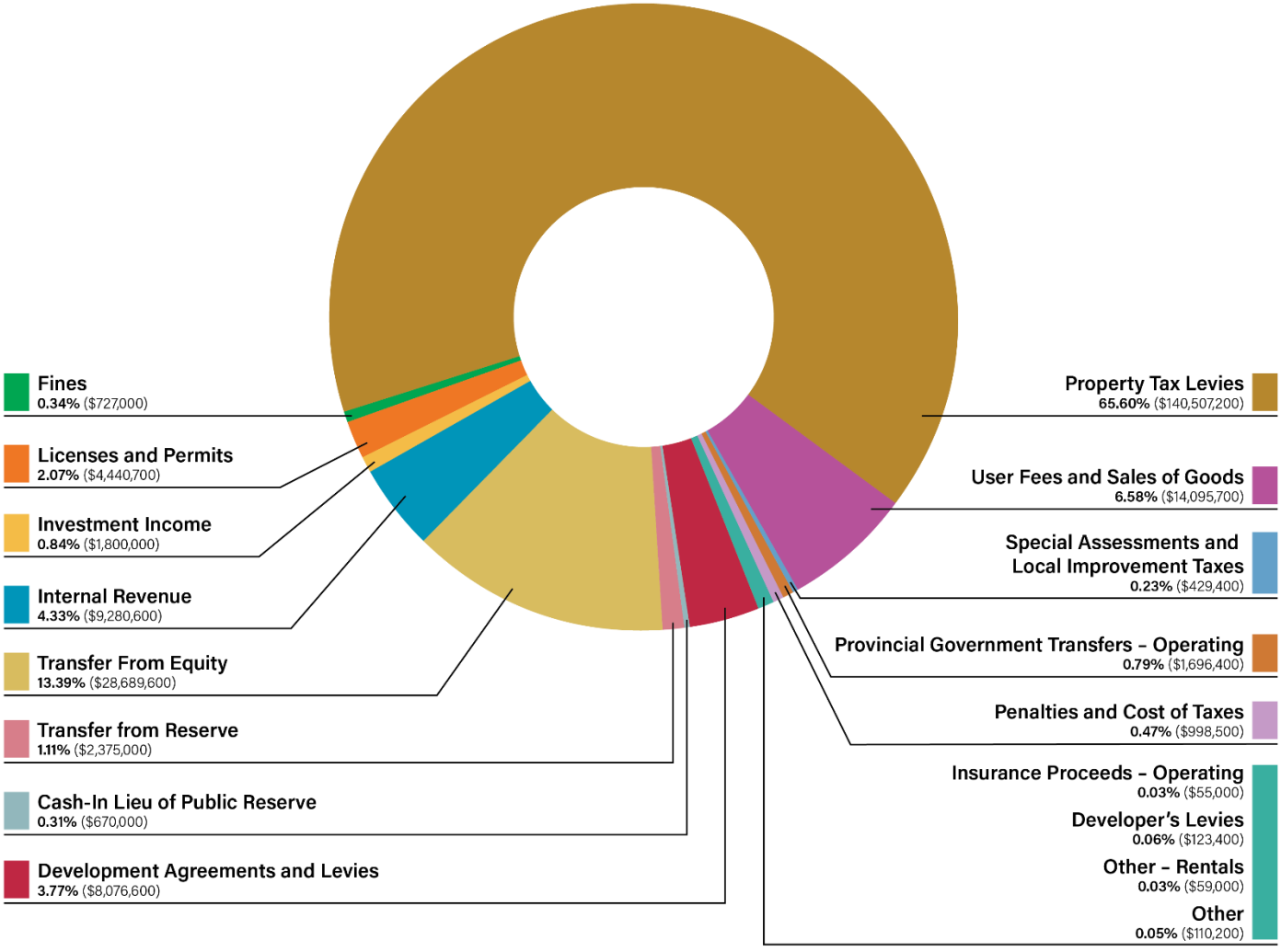
	2022 Budget ($) Adjusted*	2023 Budget ($)	Variance ($)
Council	82,000	-	(82,000)
Chief Administrative Officer	116,100	42,600	(73,500)
Corporate Services	10,159,000	8,839,700	(1,319,300)
Community Services	7,386,900	7,146,300	(240,600)
Operations	83,168,500	57,661,500	(25,507,000)
Subtotal	**100,912,500**	**73,690,100**	**(27,222,400)**
Property Taxes/Emergency Services Levy	133,537,600	140,507,200	6,969,600
TOTAL REVENUE	**234,450,100**	**214,197,300**	**(20,252,800)**
Council	972,000	897,000	(75,000)
Chief Administrative Officer	5,611,400	5,593,500	(17,900)
Corporate Services	42,861,700	43,294,300	432,600
Community Services	12,347,700	12,622,600	274,900
Operations	118,610,300	96,859,800	(21,750,500)
Subtotal	**180,403,100**	**159,267,200**	**(21,135,900)**
External Requisitions	54,047,000	54,047,000	-
TOTAL EXPENSES	**234,450,100**	**213,314,200**	**(21,135,900)**
NET COSTS			
Council	890,000	897,000	7,000
Chief Administrative Officer	5,495,300	5,550,900	55,600
Corporate Services	32,702,700	34,454,600	1,751,900
Community Services	4,960,800	5,476,300	515,500
Operations	35,441,800	39,198,300	3,756,500
TOTAL NET OPERATIONS	**79,490,600**	**85,577,100**	**6,086,500**
External Requisitions	54,047,000	54,047,000	-
Property Taxes/Emergency Services Levy	(133,537,600)	(140,507,200)	(6,969,600)
TOTAL NET COSTS	**-**	**(883,100)**	**(883,100)**
OPERATING SURPLUS (DEFICIT)	**-**	**883,100**	**883,100**

* 2022 amounts are adjusted to reflect the August 15, 2022 reorganization

2023 Forecasted Expenses



2023 Forecasted Revenues



NET COST OF SERVICE

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.

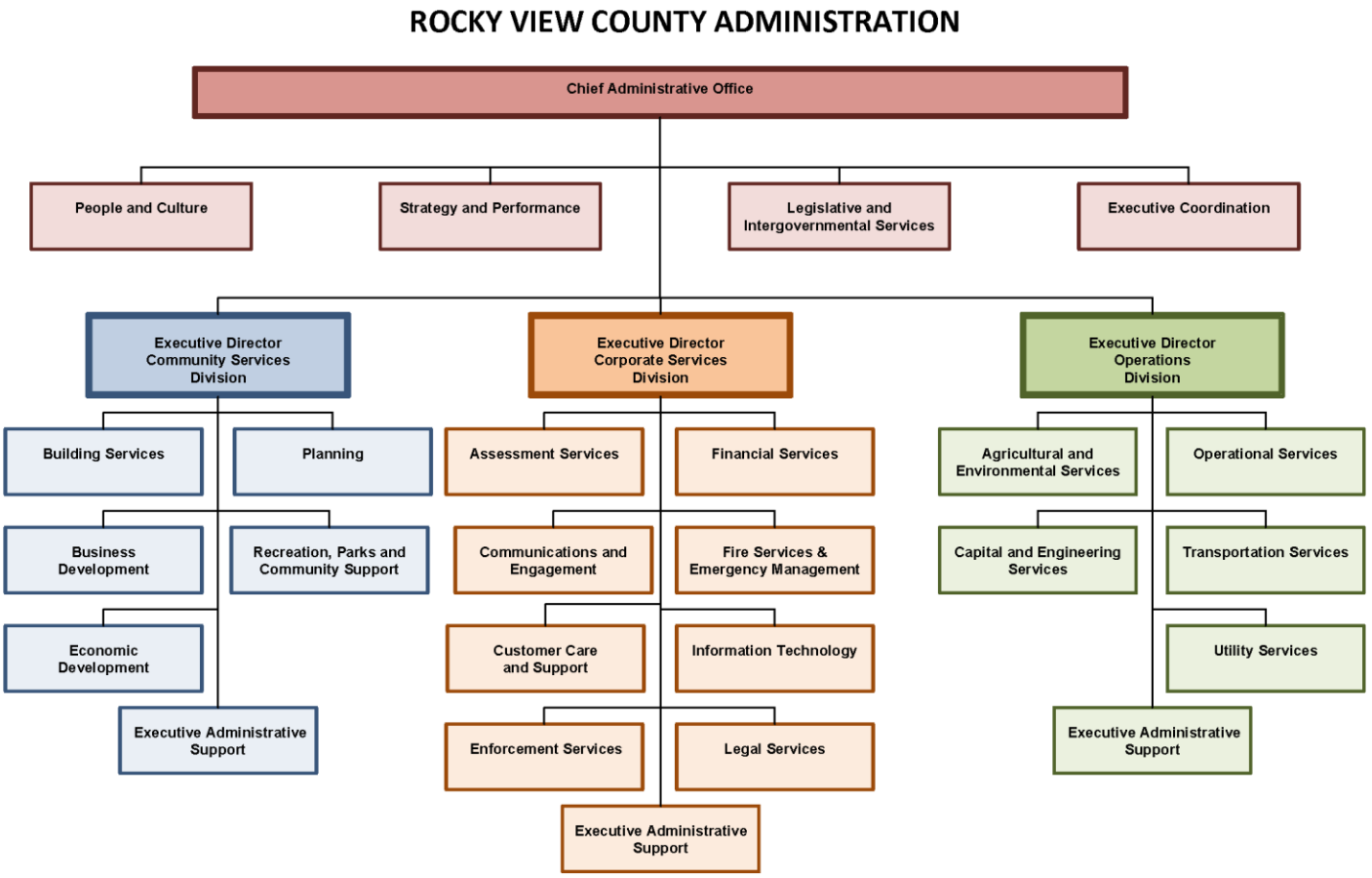
2023 OPERATING BUDGET - COST OF SERVICE				
Service	**2023 Budgeted Net Cost ($)**	**APPROXIMATE AMOUNT SUPPORTED BY**		
		Non-Residential Taxes ($)	**Residential Taxes ($)**	**Residential Taxes Per Person* ($)**
Council	897,000	502,300	394,700	9.62
Chief Administrative Office	5,550,900	3,108,500	2,442,400	59.53
Agricultural and Environmental Services	1,020,400	571,400	449,000	10.94
Capital and Engineering Services	5,143,100	2,880,100	2,263,000	55.16
Corporate Properties	3,687,100	2,064,800	1,622,300	39.54
Cemetery Services	738,200	413,400	324,800	7.92
Fleet	(225,700)	(126,400)	(99,300)	-2.42
Transportation Services	23,829,600	13,344,600	10,485,000	255.56
Utility Services	4,005,600	2,243,100	1,762,500	42.96
Assessment Services	1,416,300	793,100	623,200	15.19
Financial Services	1,731,100	969,400	761,700	18.57
Legal Services	2,216,000	1,241,000	975,000	23.76
Information and Technology	4,870,300	2,727,400	2,142,900	52.23
Customer Care and Support	1,149,100	643,500	505,600	12.32
Fire and Emergency Management Services	15,650,500	8,764,300	6,886,200	167.84
Enforcement Services	6,437,000	3,604,700	2,832,300	69.03
Communications and Engagement	984,300	551,200	433,100	10.56
Building Services	(554,100)	(310,300)	(243,800)	-5.94
Planning	1,720,000	963,200	756,800	18.45
Recreation, Parks and Community Support	3,780,100	2,116,900	1,663,200	40.54
Business and Economic Development	530,300	297,000	233,300	5.69
Additional Long-term Debt Payment	1,000,000	560,000	440,000	10.72
TOTALS	**85,577,100**	**47,923,200**	**37,653,900**	**917.76**

Note: * Based on population of 41,028 from the Statistics Canada 2021 census.

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**



DEPARTMENT EXPENSES AND BUSINESS PLANS

COUNTY COUNCIL

SERVICE TYPE: Internal/External

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

2023 BUDGET			
Expenses		**Revenue**	
Salaries, Wages & Benefits	741,900		
Contracted & General Services*	153,600		
Materials, Goods & Supplies	1,500		
Total Expenses	**897,000**	**Total Revenue**	**0**
Net Cost of Service: 897,000			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel and Subsistence	97,900
Council Initiatives and Community Outreach	44,500
Services (cell phone, telecommunication)	11,200
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, leads intergovernmental relationships, coordinates the County's strategic and business planning activities, and champions people-focused programs and initiatives.

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, builds strong collaborative intergovernmental relationships, and supports a performance-focused and resilient organization.

SERVICES:

Services	Description	Level	2023 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.	The 2023 Budget contains resources to add one FTE to enhance the administrative support for Council and the CAO.
Legislative and Intergovernmental Services – Core Services: Intergovernmental Affairs, Legislative Services, Corporate Policy, Elections			
Intergovernmental Affairs	• Build and maintain relationships with varying levels of external governments and agencies. • Support Council and Administration with Calgary Metropolitan Region Board activities. • Provide strategic advice and support to Council, Executive Leadership, and County departments with respect to intergovernmental interactions, agreements, and negotiations. • Draft and respond to intergovernmental correspondence.	• Maintain contacts with other orders of government and key stakeholders. • Provide timely and relevant briefing to support elected officials in intergovernmental interactions. • Manage and support the Intermunicipal Committees. • Support advocacy efforts that protect and advance the County's interests. • Support internal departments with intergovernmental issues and agreements.	N/A

Services	Descriptions	Level	2023 Service Adjustments
Legislative Services	• Coordinate and support Council, Council Committees, and quasi-judicial Boards. • Provide a link between Council, County Administration, and the public.	• Review bylaws, prepare and distribute agendas, record minutes and resolutions, provide procedural advice, and follow-up from meetings. • Guide public in how to participate in public meetings and processes.	N/A
Corporate Policy	• Manage and maintain the County's corporate policy program.	• Track, analyze, and assist in the drafting of Council and administrative policies and procedures. • Maintain a schedule for policy review to ensure regularly revisions.	N/A
Municipal Election	• Conduct elections or by-elections, pursuant to the L*ocal Authorities Election Act*, *Municipal Government Act*, and the *School Act*.	• Conduct the municipal election and any required by-elections.	N/A
Corporate and Strategic Planning			
Strategic and Business Planning	• Develop the systems, processes, tools and templates for strategic, corporate and business planning. • Facilitate department planning sessions and work with departments to ensure that business plans are integrated into the annual budget process. • 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. • Build out reporting structure working up to quarterly reports.	• Business plans are reviewed annually and updated throughout the year as the environment changes.	N/A

Services	Descriptions	Level	2023 Service Adjustments
Strategic Planning	• Determining Rocky View County's long-term vision and goals.	• It is the method for Council and senior management to communicate strategic priorities to staff and citizens. • Provides direction for internal operating departments to align their service delivery channels with these priorities.	Review and update of the Strategic Plan.
Corporate Business Planning	• Developing the action plan for achieving the strategic objectives and goals. • Moving towards realizing the long-term vision.	• Departmental Business Plans are aligned with the Strategic Plan.	Develop a three-year Corporate Business Plan to align with updates to the Strategic Plan.
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
People and Culture			
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 positions are completed to address department operational requirements.	N/A
Employee Support	• Develop and coordinate employee engagement, onboarding, orientation, and coaching and mentoring strategies. • Provide a framework for performance planning and review. • Maintain employee records. • Manage employee recognition programs and long-term service awards to celebrate staff.	• Managers and other staff are provided with consultancy advice and support tools. • Employee records are kept up to date. • All new employees receive on-boarding and orientation. • Staff performance plans are collected. • Long service awards and employee recognition program are delivered.	N/A

Services	Descriptions	Level	2023 Service Adjustments
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, and ability management.	• Managers and other staff are provided with consultancy advice, tools and support.	N/A
Labour Relations	• Lead the negotiation of the Collective Bargaining Agreement, letters of understanding and facilitate the grievance /arbitration processes. • Proactively work with the union to resolve issues.	• The Collective Bargaining Agreement is finalized. • Labour issues are addressed in a timely manner.	N/A
Health and Safety	• Ensure that employees are safe and healthy at work through the provision of a strong health and safety management system that includes: safety training, inspections of facilities and equipment, job hazard assessment, administration of health and safety committees, development of policies, investigations, lost time data collection, and modified work. • Liaise with WCB and provincial Occupational Health and Safety officers.	• Facilities are inspected quarterly. • Job hazard assessments are completed on a 3-year review cycle. • Certificate of Recognition (COR) maintained.	N/A
Learning and Development	• Development, delivery, and administration of programs to support learning and development needs of employees. Includes leadership development, succession planning and professional development and training.	• The department identifies partners to support the learning goals of employees. • Learning and development opportunities are delivered based on organizational needs assessment.	N/A
Ability Management	• Establish policy and monitor staff attendance at work. • Work with managers and staff to enable effective and timely return-to-work from injury or illness. • Provide staff with reasonable accommodations to transition back to work.	• Attendance reports are created and maintained.	N/A

Services	Descriptions	Level	2023 Service Adjustments
Terms and Conditions of Employment and Compensation/ Classification Structures	• Establish and maintain terms and conditions of employment. • Review and update policies, terms, and conditions to ensure compliance with all legislation, fiscal responsibility, and competitiveness within the market. • Review compensation structure and make recommendations on changes, including cost of living and market adjustments.	• The County's employee terms and conditions are approved. • Compensation is validated as per Pay Policy A-101-03. • Job classification structures are maintained.	N/A

CAO DEPARTMENT BUDGET

2023 BUDGET			
Expenses		**Revenue**	
Salaries, Wages & Benefits	4,395,700	User & Other Revenue	42,000
Contracted & General Services*	1,032,000		
Internal Charges	6,400		
Materials, Goods & Supplies	108,800		
Reserve Transfers	50,000		
Total Expenses	**5,592,900**	**Total Revenue**	**42,000**
Net Cost of Service: 5,550,900			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel and Subsistence	42,600
Publications/Memberships/Telecommunications/Advertising	58,900
Engineering	375,000
Services (advocacy, special projects, business promotions, and Subdivision Appeal Board)	202,800
Reviews/Compensation Survey	156,900
Recruitment	110,000
Employee Events	85,800
Total	**1,032,000**

STAFFING COMPLEMENT

Fulltime Staff Complement	27

OPERATIONS DIVISION

AGRICULTURAL 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	2023 Service Adjustments
Rural Outreach and Support	• Deliver forums and events that are of value to rural residents and agricultural producers.	• Provide engaging and relevant information to residents and stakeholders.	N/A
Agri-Environmental Planning and Programs	• Implementation and delivery of support to producers that encourage environmentally beneficial projects and practices. • Partner with Alternative Land Use Services (ALUS) Canada to improve ecological services (clean air, clean water, flood mitigation, climate adaptation, species at risk habitat, support for native bees and pollinators).	• Review grant applications. • Conduct verification on completed projects.	N/A
Pest Control	• Enforcement of the *Alberta Agricultural Pest Act* to control native and introduced pests that have a negative impact on agricultural production. • Rental of traps and snares and provision of resources, information, and education to concerned residents. • Annual survey to determine the incidence and spread of clubroot.	• Inspect every canola field in the County once per year for clubroot. • Inspect 15 fields per year for Fusarium Graminearum.	N/A

Services	Description	Level	2023 Service Adjustments
Weed Control	• Enforcement of the *Weed Control Act of Alberta*, responding to notifications about noxious and prohibited noxious weeds • Connect with and educate residents who are concerned or who have received weed notices. • Conduct pro-active weed inspections. • Spray and manage weeds on roadsides.	• Complaints are responded to within 24 hours. • Spray one-third of roads and municipal reserves per year.	N/A
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.	• Mow all County maintained roadsides once per year (min 10ft cut). • Mow large municipal reserves once per year.	N/A
Watershed/Airshed Stewardship	• Participate in water stewardship groups to provide advisory support and information sharing.	• Attend meetings of local watershed stewardship groups.	N/A

DEPARTMENT BUDGET

2023 BUDGET			
Expenses		**Revenue**	
Salaries, Wages & Benefits	853,900	User & Other Revenue	42,700
Contracted & General Services*	194,500	Grant Revenue	198,000
Grants to Organizations	21,000	Internal Recoveries	425,800
Internal Charges	426,900		
Materials, Goods & Supplies	190,600		
Total Expenses	**1,686,900**	**Total Revenue**	**666,500**
Net Cost of Service: 1,020,400			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel and Subsistence	18,000
Publications/Memberships/Telecommunications/Advertising	8,200
Rental Vehicles and Equipment Storage	56,100
Agricultural Tour & Educational Workshops for Residents	16,600
Weed and Pest Sampling and Enforcement	22,700
Sustainable AG Programs (ALUS, 4H, Olds College scholarship)	15,900
Other Agricultural Services (weed enforcement, MR mowing, etc.)	57,000
Total	**194,500**

STAFFING COMPLEMENT

Fulltime Staff Complement	5

CAPITAL AND ENGINEERING SERVICES

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. The Engineering Services component works to support the Planning and Development to ensure development meets the County's Servicing Standards for design and construction in addition to managing the contracting services of complex projects.

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	2023 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

Services	Description	Level	2023 Service Adjustments
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, and stockpiling of material as well as regulatory requirements for pit operations and reclamation.	• 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 with regulatory requirements, reducing the County's overall reclamation liability.	N/A
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
Technical Document Review	• Review of submissions to determine if they meet County standards for compliance with Provincial and federal regulations and/or requirements, and for the protection of future tax supported expenditures	• Drawing reviews within four to six weeks.	N/A
Technical Expertise to Other Departments	• Provide technical expertise to other departments in support of their projects or processes.	• Meet needs of other departments in a timely and cost efficient manner	N/A
Completion of Defaulted Projects	• Completion of projects which developers have defaulted on their requirements under the development agreement to meet County standards and any required Provincial and/or federal requirements.	• Terms of signed development agreements and the County's servicing standards. • Work on defaulted development agreements are paid for by the securities posted by the developer.	N/A
Development Agreement Preparation	• Draft development agreements related to the construction or improvement to municipal infrastructure necessary to support new development.	• Development Agreements are drafted in accordance with the conditions of approved subdivision or development permits.	N/A

Services	Description	Level	2023 Service Adjustments
Construction Completion and Final Acceptance Certifications	• Review submitted testing reports and inspect municipal infrastructure constructed under a Development Agreement. • Upon acceptance of infrastructure, construction completion or final acceptance certificates are issued.	• Applications are received once construction is completed or the warrant period of the infrastructure has lapsed. • Compliance review is between 7-14 business days for most developments.	N/A
Design and Construction Standards	• The department maintains and updates the County's Design, Construction, and construction standards referred to as the County Servicing Standards	• The County reviews standards on an ongoing basis.	N/A
Administer Infrastructure-related Agreements	• The department administers various infrastructure-related agreements such as infrastructure cost recovery, site improvements, and servicing	• Agreements are drafted as per the conditions of approved subdivision or development permits and are administered as new development applications are received.	N/A
Offsite Levy Bylaws	• The department reviews and updates the County's transportation, water, wastewater and stormwater offsite levy bylaws taking into consideration new growth, new infrastructure and completed infrastructure projects that were contained within the bylaws.	• The bylaws are reviewed annually in accordance with the MGA.	N/A

DEPARTMENT BUDGET

2023 BUDGET			
Expenses		**Revenue**	
Salaries, Wages & Benefits	1,695,400	User & Other Revenue	3,243,000
Contracted & General Services*	2,114,700		
Long Term Debt	155,000		
Internal Charges	44,800		
Materials, Goods & Supplies	986,200		
Reserve Transfers	3,390,000		
Total Expenses	**8,386,100**	**Total Revenue**	**3,243,000**
Net Cost of Service: 5,143,100			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel and Subsistence	12,500
Publications/Memberships/Telecommunications/Advertising	12,200
Developer Funded 3rd Party Review	200,000
Other Planning Services (Watershed, Subdivision Appraisal Fees etc.)	15,000
Gravel Program	1,300,000
Engineering	575,000
Total	**2,114,700**

STAFFING COMPLEMENT

Fulltime Staff Complement	14

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	2023 Service Adjustments
Security/Loss Prevention	• Maintain security at all facilities (22 core buildings) including card access, security services, and facility key systems. • Private security services are contracted to monitor alarms and after-hours access to the building.	• 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. • Coverage through on-call with FTE staff. • Cemetery - Four inspections are conducted nightly. • On-demand security is provided as needed.	N/A
Facility Maintenance	• Provide ongoing maintenance of electrical, plumbing, mechanical, building envelope, and structural elements at County-owned facilities. • The service also includes the inspection, repair, and servicing of life safety equipment such as fire extinguishers, fire suppression, and indoor air quality.	• Maintenance personnel available to provide support and maintenance at all County-owned facilities 24/7. • Buildings are available and accessible during operating hours.	N/A
Janitorial Services	• Oversee janitorial services and cleaning standards for building and public spaces.	• County facilities meet the health and safety standards. • All facilities are cleaned as per contract requirements. • County Hall: daily, with spot cleaning through the day. • Sheds: weekly • Fleet: daily • Cemetery: daily	N/A

Services	Description	Level	2023 Service Adjustments
Landscaping and Snow Removal	• 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.	• Pathways and parking lots receive snow clearing that supports safety for pedestrians and motorists.	N/A

DEPARTMENT BUDGET

2023 BUDGET			
Expenses		**Revenue**	
Salaries, Wages & Benefits	754,500	User & Other Revenue	16,300
Contracted & General Services*	1,994,800	Internal Recoveries	677,600
Internal Charges	187,900		
Materials, Goods & Supplies	1,343,800		
Reserve Transfers	100,000		
Total Expenses	**4,381,000**	**Total Revenue**	**693,900**
Net Cost of Service: 3,687,100			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel and Subsistence	2,000
Publications/Memberships/Telecommunications/Advertising	8,700
Maintenance (electrical, pest control, preventative, plumbing and mechanical)	1,450,000
Security and Life Safety (access control, security patrols and guards, CCTV, fire panel and testing)	390,300
Garbage and Recycling	143,800
Total	**1,994,800**

STAFFING COMPLEMENT

Fulltime Staff Complement	7

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 the Council-approved Cemetery Bylaw and in compliance with the *Cemeteries Act*. Cemetery Services also provides snow removal and landscaping services to other departments in various locations throughout 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	2023 Service Adjustments
Burial	• Consult with families and clients on pre-need, and at-need burial plans and provide information on services, including ordering of monuments that are compliant with the Cemetery Bylaw. • Provide daily graveside burial and niche inurnment services.	• Clients are able to access timely consultation services during regular business hours. • Provide office customer service Monday to Friday from 8am to 4pm and Burial Services Monday to Saturday from 8am to 4pm.	N/A
Landscaping	• Provide landscaping services on cemetery grounds (cutting grass and re-seeding as required, tree planting/pruning, mulching, grading, and re-levelling).	• Grounds are maintained to provide a proper aesthetic for visitors and others using the facilities.	N/A
Snow Removal	• Clear roads and pathways of snow and ice.	• Roads and pathways within the cemetery are clear of snow to provide accessibility to users.	N/A
Chapel and Crematorium	• On-site chapel and crematorium operated by a private funeral home operator. • Cemetery is responsible for snow/grass maintenance.	• Manage short and long-term lease agreements with the operators. • The County maintains its lease obligations to the operator for maintenance.	N/A
Commemoration	• Provides residents the opportunity to purchase commemorative items for sponsorship (benches, picnic tables, bicycle racks, rose bushes, and other plants and shrubs).	• Opportunities are identified for those seeking to commemorate an individual.	N/A

Services	Description	Level	2023 Service Adjustments
Mowing/SnowRemoval (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 through the summer. • Snow removal on public pathways, parks and open spaces through the winter.	N/A

DEPARTMENT BUDGET

2023 BUDGET			
Expenses		**Revenue**	
Salaries, Wages & Benefits	1,111,800	User & Other Revenue	738,300
Contracted & General Services*	280,200	Internal Recoveries	859,500
Contributed to Capital	125,000		
Internal Charges	516,500		
Other	55,000		
Materials, Goods & Supplies	221,500		
Reserve Transfers	26,000		
Total Expenses	**2,336,000**	**Total Revenue**	**1,597,800**
Net Cost of Service: 738,200			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel and Subsistence	4,000
Publications/Memberships/Telecommunications/Advertising	21,200
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)	255,000
Total	**280,200**

STAFFING COMPLEMENT

Fulltime Staff Complement	8

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	2023 Service Adjustment
Fleet Acquisitions and Disposal	• Identify fleet requirements and purchase assets based on requirements and life cycle analysis. • Manages all vehicles and equipment that are ready for disposal, including auction.	• The average age of the fleet is within the lifecycle. • Fleet that exceed their lifecycle are disposed of through the appropriate disposal process.	N/A
Vehicle and Equipment Preventative Maintenance	• Conduct scheduled maintenance on vehicles and equipment so that they are available for operations and ensure the maximum life expectancy of the assets.	• Vehicles have specified preventative maintenance included in charges. • Vehicles are billed through interdepartmental transfer. • Vehicle usage is monitored and work is scheduled based on resource availability.	N/A
Parts and Equipment	• Support maintenance operations by purchasing, maintaining, and inventory of parts, safety equipment, and tools.	• The County has available stock of equipment and supplies on hand.	N/A
Fueling Services	• Provide fueling services for all County vehicles and heavy equipment.	• Provides fuel cards that are billed monthly. • Provides central fueling stations that operate 24 hours. • Fuel is available on demand during operating hours.	N/A
Fleet Leasing	• Manage the leasing of vehicles for department operations and ensuring those vehicles are in a state of good repair once the lease expires.	• Work with operating areas to identify needs and provide leasing options that stratify operational and budget needs. • Ensure lease conditions are satisfied.	N/A

Services	Description	Level	2023 Service Adjustment
Fabrication	• Provide custom fabrication and welding services on fleet and equipment. • Also provided at transfer stations and other corporate properties.	• Staff assess requirements for fabrication services and provide as required.	N/A
On Demand Maintenance	• Provide maintenance on vehicle and equipment 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 above).	• All commercial vehicles in the inventory are inspected once per year.	N/A

DEPARTMENT BUDGET

2023 BUDGET			
Expenses		**Revenue**	
Salaries, Wages & Benefits	1,782,600	User & Other Revenue	112,000
Contracted & General Services*	278,800	Internal Recoveries	6,228,800
Materials, Goods & Supplies	2,453,700		
Reserve Transfers	1,600,000		
Total Expenses	**6,115,100**	**Total Revenue**	**6,340,800**
Net Cost of Service: (225,700)			

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)	274,300
Total	**278,800**

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	2023 Service Adjustment
Road Maintenance Hard Surface	• Maintain existing network of asphalt and chip seal roadways.	• Identify failures and/or potholes through inspection and notification. • Prioritize maintenance based on condition assessments from pavement management system.	N/A
Pathways Maintenance and Repair	• Maintain trails and pathways.	• Identify failures, heaving or crumbling through inspection and notification. • Inspected a minimum of once per year. • Prioritize maintenance based on condition assessments from pavement management system.	N/A
Concrete and Sidewalk Repair	• Ensure the traveling public has a functional network of sidewalks and concrete curb structures.	• Identify failures, heaving or crumbling through inspection and notification. • Repair based on priority and condition assessments derived through the asset management system.	N/A
Snow and Ice Control	• Plow and sand public road rights-of-way after snow events. • Install snow fence at identified locations to reduce drifting.	• Roads cleared based on priorities: 1) arterials; 2) collectors; 3) local roads; 4) unmaintained road allowance used for agricultural purposes.	N/A
Drainage and Ditches	• Maintain drainage course system, including inspection and repair of culverts.	• Seasonal failures addressed on a priority basis including repairs by external contractors.	N/A
Street Sweeping	• Street sweeping on all hard surface County roads.	• All hard surface roads are completed a minimum of once per year.	N/A

Services	Description	Level	2023 Service Adjustment
Road Maintenance Gravel	• Maintain the network of gravel roads in the County, including gravel placement and grading.	• Graded on a 3-week rotation as needed.	N/A
Illegal Dumping/Dead Animal Removal	• Roadside illegal dumping and dead animal clean up across the County.	• Attend to illegal dumping or dead animal on County maintained land when notified. • Patrol areas regularly.	N/A
Dust Control	• Provide dust suppression to residences that meet policy.	• One application per year where a residence is within 150 meters or less of a gravel road.	N/A
Brushing	• Clear trees, bushes, vegetation, and other obstructions that negatively impact sightlines or drainage.	• Upon notification, brushing services provided to address complaints and meet *Traffic Safety Act*.	N/A
Traffic Operations/ Management	• Maintain and oversee 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	• Maintain and oversee operations of County-maintained streetlights as required.	• Monitor street lighting, replace and repair as required utilizing external contractors.	N/A
Traffic Control Sign Installationand 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 replaced as soon as possible. • 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 including Road Use Agreements, Road Right-of-way Access Agreement's, Road Crossing Agreements, Shallow Utility Consent Letters, Road Approach Applications, and Road License Agreements for Grazing/ Cultivation	• Road Use Agreements are processed within 1-2 weeks. All other agreements are processed within 4-6 weeks, depending on complexity of project.	N/A

Services	Description	Level	2023 Service Adjustment
Road Use Permits	• Process permits for heavy haul, over-dimension and overweight loads on County roads.	• Processed within 48 hours. • Utilizes external permitting agent and County resources.	N/A
Traffic Counting	• Monitoring traffic patterns across the County that supports investments in future infrastructure improvements.	• Annual traffic count program along County roads based on growth and traffic complaints.	N/A
Gravel Sales	• Manage supply of County-owned gravel and provide bulk sales to residents on a seasonal basis.	• Enable customer pick-up one day per month, June through September. • Customers can purchase a maximum of 10 gravel tickets annually per material type per tax roll.	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	• Department 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: roads, playgrounds, pathways and trails, 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

Services	Description	Level	2023 Service Adjustment
Land Administration	• Purchase of land or interests to provide parcels for County activities including special projects, public needs and operational needs as identified through the capital budget process. • Dispose of land holdings, generally through sale for a specific purpose. • Maintain an inventory of all municipally-owned lands and land rights/interests. • Managing occupancy agreements (e.g. Land leases).	• Annual reporting of the County's fee simple land. • Access Agreements are completed in a timely fashion. • Monitor compliance with lease agreements.	N/A

DEPARTMENT BUDGET

2023 BUDGET			
Expenses		**Revenue**	
Salaries, Wages & Benefits	6,476,400	User & Other Revenue	1,046,200
Contracted & General Services*	10,128,000	Reserve Transfers	475,000
Long Term Debt	38,500	Internal Recoveries	61,000
Internal Charges	5,110,800		
Materials, Goods & Supplies	2,513,100		
Reserve Transfers	1,145,000		
Total Expenses	**25,411,800**	**Total Revenue**	**1,582,200**
Net Cost of Service: 23,829,600			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel and Subsistence	12,400
Publications/Memberships/Telecommunications/Advertising	9,200
Urban Forestry	130,000
Culverts, Paving, Ditches, etc.	444,800
Engineering Fees	45,000
Equipment Leasing 3rd Party	684,000
Snow & Ice Removal	1,310,000
Roads Maintenance (gravel & hard surface)	5,771,300
Appraisal Fees	6,000
Real Estate Fees	2,500
Bridge/rail crossing repairs, street/traffic lights, signs/road markings, culverts etc.	1,712,800
Total	**10,128,000**

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 it is possible to operate at 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	2023 Service Adjustment
Residential Waste Collection Services	• Residential curbside collection of organics, recycling, and solid waste in Langdon, including proper processing (composting and recycling) and disposal (landfilling). • Automated cart collection (blue, black, and green bins) is used to deliver the service.	• Applicable to 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 several fixed and mobile drop-off centres across the County that enable residents to dispose of their waste and recycling material. • Inter-municipal agreements enable County residents to access drop-off centres in neighboring municipalities.	• Applicable to communities with population densities < 400 people/km^2. • Transfer sites open two days per week during set hours of operation. • Chuck wagon open one day a week at six sites across the County. • Every resident has access to a drop-off centre within no more than a 15 km radius.	Introduction of plastics recycling at Springbank. Expand use of cashless methods of payment at additional sites.

Services	Description	Level	2023 Service Adjustment
Special Collection Programs Household Hazardous Waste Agriculture Roundups Holiday Waste/Recycling	• The County operates several 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.	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	• Providing water treatment and distribution service to several communities in the County. • The County contracts with specialized 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. • Ensure water quality standards meet and exceed minimum regulatory requirements. • Conduct water quality testing throughout the systems.	N/A
Wastewater Treatment and Collection	• The County provides wastewater treatment and collection service to several communities. • The County contracts with specialized 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. • Ensure wastewater treatment standards meet and exceed minimum regulatory requirements.	N/A

Services	Description	Level	2023 Service Adjustments
Storm Water Management	• Work with the planning/engineering department and developer sector to ensure that storm water and drainage infrastructure is complying with the County's servicing standards.	• Minimize the risk of flooding by ensuring systems are properly designed and implemented. • The County monitors all stormwater management facilities to ensure proper operations.	N/A
Meter Installation	• Installation and maintenance of metering devices in residential, commercial, and industrial facilities to ensure accurate and fair accounting of the consumption and use of water and wastewater.	• Meters are installed and monitored for all customers receiving service from the County.	N/A
Locates	• Provide utility locations as requested in order to protect County infrastructure when construction activities are taking place.	• The department will mark locations and correspond with contractors as required to ensure County infrastructure is protected.	N/A

DEPARTMENT BUDGET

2023 BUDGET			
Expenses		**Revenue**	
Salaries, Wages & Benefits	1,193,000	User & Other Revenue	9,416,200
Contracted & General Services*	9,506,500	Internal Recoveries	987,900
Internal Charges	1,126,500		
Materials, Goods & Supplies	1,615,800		
Reserve Transfers	967,900		
Total Expenses	**14,409,700**	**Total Revenue**	**10,404,100**
Net Cost of Service: 4,005,600			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel and Subsistence	10,300
Publications/Memberships/Telecommunications/Advertising	9,200
Engineering & Surveying	190,000
Maintenance	13,200
Water Projects and Watershed (water conveyance, meter install)	2,519,500
Wastewater Line (treatment fees, maintenance general)	3,897,000
Other Utility Services (communication, hauling, meters, conveyance, etc.)	276,000
Waste and Recycling Programs	210,500
Transfer Site Operations	2,380,800
Total	**9,506,500**

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 by the County. Residents and businesses expect fair and transparent distribution of the revenue levy.

SERVICES:

Services	Description	Level	2023 Service Adjustments
Property Inspection, Valuation, and Defense	• Data collection. • Property inspections. • Review of land and property sales. • Complete annual market assessment valuations. • Maintain regulated assessment value parameters.	• Valuations completed in accordance with required timelines in the MGA and Alberta Regulations.	N/A
Assessment Reporting	• Report assessment data to Municipal Affairs. • Maintain legislative audit standards. • Report assessment growth, statistics, and projections to corporate and external stakeholders.	• Complete assessment reports for Municipal Affairs. • Maintain Provincial Audit requirements.	N/A
Assessment Roll Maintenance	• Create new parcels as per subdivision. • Maintain correct ownership, school support. • Determine exemption status. • Process assessment revisions.	• Maintain and update new assessment data throughout the year.	N/A
Assessment Notices	• Prepare and send annual assessment notices. • Notices include the property classification, property assessment, property owner(s), and other items as per the MGA.	• Assessment notices are sent to residents by the required legislation timeline.	N/A
Appraisals	• Review and estimate property value ranges of land and buildings for County disposition or acquisition.	• Interdepartmental appraisal requests done in a timely manner.	N/A

DEPARTMENT BUDGET

2023 BUDGET			
Expenses		**Revenue**	
Salaries, Wages & Benefits	1,287,900		
Contracted & General Services*	92,400		
Internal Charges	19,700		
Materials, Goods & Supplies	16,300		
Total Expenses	**1,416,300**	**Total Revenue**	**0**
Net Cost of Service: 1,416,300			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel and Subsistence	10,600
Publications/Memberships/Telecommunications/Advertising	12,200
Vehicle Leases	30,500
Other Assessment Services (market appraisals, assessment notices, commercial data lease etc.)	39,100
Total	**92,400**

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	2023 Service Adjustments
Financial Reporting, Compliance, and Controls	• Management of 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 processing 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

Services	Description	Level	2023 Service Adjustments
Utility Billing	• This involves bill generation, collection of outstanding accounts, and the collection of commercial and industrial payments.	• There are two cycles for utility billing; monthly or bi-monthly. • Utility accounts are set up once notification is provided. • Payments are collected in person (during regular business hours) online or pre-authorized payments.	Request for 1 permanent utility billing staff due to increased utility customers.
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

Services	Description	Level	2023 Service Adjustments
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

2023 BUDGET			
Expenses		**Revenue**	
Salaries, Wages & Benefits	1,964,900	User & Other Revenue	2,795,500
Contracted & General Services*	111,500		
Other	1,431,500		
Materials, Goods & Supplies	18,700		
Reserve Transfers	1,000,000		
Total Expenses	**4,526,600**	**Total Revenue**	**2,795,500**
Net Cost of Service: 1,731,100			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel and Subsistence	14,800
Publications/Memberships/Telecommunications/Advertising	10,200
System Enhancements	29,000
Audit Fees	45,000
Money Pick-up	12,500
Total	**111,500**

STAFFING COMPLEMENT

Fulltime Staff Complement	20

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 and the County's potential and current litigation. In addition, the department manages the County's insurance policies, procedures, and claims, and facilitates the public's access to information according to Alberta's *Freedom of Information and Protection of Privacy Act* (the "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, leveraging expertise, cost-effective solutions and a commitment to continual analysis and updating of processes and procedures to ensure operational effectiveness and legislative compliance, as applicable.

SERVICES:

Services	Description	Level	2023 Service Adjustments
Legal Services	• Work with departments to evaluate the need for legal services requests. • Act as the liaison between County departments and external legal service providers. • Manage and report on the County's legal issues and legal services budget.	• Screen requests for legal need, edit for question framing/legal phrasing, select appropriate representation, and establish budget. • Issue requests for legal services in a timely manner. • Track invoices for budget compliance. Address compliance issues with legal service providers/departments, to find cost-effective solutions, where possible.	N/A
Litigation Management	• Lead the County's response to potential litigation and current litigation on County lead matters. • Work with insurance provider on insurance lead matters. • Respond to requests from legal representation.	• Track current litigation for internal updates and audit reporting. • Coordinate responses to information requests from legal representation within the prescribed timeframe. • Provide direction on County-lead matters in accordance with the best interests of the County.	N/A

Services	Description	Level	2023 Service Adjustments
Insurance	• Ensure the County is adequately protected through insurance policies. • Facilitate internal and external requests for insurance claims. • Manage the County's Additionally Named Insured program. • Work with the County's insurance provider on risk evaluation.	• Ensure renewal applications are complete and submitted within the prescribed timeframe. • Process internal and external claims, and respond to all communications, in a timely manner.	N/A
Freedom of Information and Protection of Privacy	• Assist the public with access to information requests. • Coordinate responses to requests by working with impacted departments. • Participate in investigations with the Office of the Information and Privacy Commissioner.	• Acknowledge requests within one business day of receipt. • Respond to requests within thirty days (subject to extensions in accordance with the Act). • Conduct two-fold screening process prior to release of information to ensure protection of personal information and legislative compliance.	N/A

DEPARTMENT BUDGET

2023 BUDGET			
Expenses		**Revenue**	
Salaries, Wages & Benefits	422,700	User & Other Revenue	129,000
Contracted & General Services*	1,921,500		
Materials, Goods & Supplies	800		
Total Expenses	**2,345,000**	**Total Revenue**	**129,000**
Net Cost of Service: 2,216,000			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel and Subsistence	1,000
Publications/Memberships/Telecommunications/Advertising	10,200
Legal Fees	700,000
Insurance Premiums	1,210,300
Total	**1,921,500**

STAFFING COMPLEMENT

Fulltime Staff Complement	4

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	2023 Service Adjustments
Business Solutions Delivery	• Development, integration, implementation, and sustainment of corporate business application software. • Business process analysis, application and integration architecture, and solutions and design development. • Provide project management, business analysis, business relationship management, business consulting services, and software system implementations.	• Work with departments to plan, implement and manage the best IT solutions available. • Technology investment that focuses on County's business and technology strategy that are most important and add value to the business.	N/A
IT Infrastructure	• Management of corporate and operational technology infrastructure. • Technologies and services include network connectivity, Cloud, IoT, Wi-Fi, internet access, backup/recovery systems, security devices/firewalls, servers, storage, email etc.	• Management and maintenance of system and network hardware, software, cloud, data centre and service components that support the delivery of business systems and IT-enabled processes to support the County.	N/A
Geographic Information System (GIS)	• Management, analysis, visualization, and dissemination of location-based data to support effective decision-making. • Multiple departments utilize services to record asset locations and capture and analyze spatial and geographic data.	• Work with departments to manage and maintain up-to-date GIS records.	N/A

Services	Description	Level	2023 Service Adjustments
Enterprise Architecture (EA)	• Aligns the County's business and technology strategy. • Strives to harmonize and standardize processes and IT systems across the business into an integrated and scalable environment that is aligned to both the business and technology strategy.	• EA will continue to evolve the County's digital business technology platform in a hybrid environment, utilizing both on-premise and cloud platforms, to enable IT to operate and interconnect technologies and capabilities.	N/A
Service Desk	• Provides technical and operational support for staff. • First point of contact for all requests for hardware and software solutions, including desktops, laptops, tablets, phones (cellular/mobile and desk), scanners, and printers, programs, and related operating system support.	• Service Desk support is available from 8:00 a.m. to 4:30 p.m. during regular work days and provides after-hours support.	N/A
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 lifecycle.	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, telephone, and cellular communication services are fully functioning 24/7.	N/A

DEPARTMENT BUDGET

2023 BUDGET			
Expenses		**Revenue**	
Salaries, Wages & Benefits	1,857,800	User & Other Revenue	10,500
Contracted & General Services*	2,403,400		
Contributed to Capital	185,000		
Internal Charges	14,600		
Materials, Goods & Supplies	327,000		
Reserve Transfers	93,000		
Total Expenses	**4,880,800**	**Total Revenue**	**10,500**
Net Cost of Service: 4,870,300			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel and Subsistence	15,000
Publications/Memberships/Telecommunications/Advertising	3,000
Technical – Server Support and Monitoring	371,000
Equipment Maintenance & Replacement	458,800
Network Security and Support	286,400
Software License Fees	922,800
Internet/Telephone	347,200
Total	**2,403,400**

STAFFING COMPLEMENT

Fulltime Staff Complement	17

CUSTOMER CARE AND SUPPORT

SERVICE TYPE: Internal

DELIVERY MANDATE: Customer Care and 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	2023 Service Adjustments
Mail and Courier Services	• Provide the daily distribution of incoming and outgoing mail. • Co-ordinates courier services between facilities and to external clients.	• Daily.	N/A
Reception	• Provide guest services for County visitors. • Provide information to residents and direct them to the appropriate department/staff.	• Front office support is available from 8:00 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 (print and digital). • 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 and condition of records.	N/A

Services	Description	Level	2023 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

2023 BUDGET			
Expenses		**Revenue**	
Salaries, Wages & Benefits	806,200	User & Other Revenue	7,000
Contracted & General Services*	261,300		
Internal Charges	12,100		
Materials, Goods & Supplies	76,500		
Total Expenses	**1,156,100**	**Total Revenue**	**7,000**
Net Cost of Service: 1,149,100			

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

FIRE SERVICES AND EMERGENCY MANAGEMENT

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, rescue, medical emergencies and 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	2023 Service Adjustments
Emergency Management	• Development, coordination, and execution of plans, measures, and programs pertaining to mitigation, preparedness, response, and recovery.	• The County maintains an up-to-date emergency plan and is able to stand up an Emergency Coordination Centre within two hours of a major event. • The department provides emergency management training to all County staff.	N/A
Business Continuity	• Coordinate, assess, develop, and communicate business continuity and recovery requirements for all departments. • Provide specialized skills and knowledge to mitigate exposure during disruptions of service due to emergencies or disasters.	• The County has an updated continuity plan for each department. • Business continuity plans are reviewed and updated every two years.	N/A

Services	Description	Level	2023 Service Adjustments
Mutual Aid	• Negotiate and maintain contracted partnerships with partner municipalities to provide and receive emergency services where and when required. • Three types of partnership agreements: Contract - Fire services are provided by a contractor within a defined service area. Automatic mutual aid - Fire services apparatus may be provided automatically without request if resources are available. Mutual aid - Fire service apparatus may be provided, upon request, if resources are available.	• The County's mutual aid partnerships agreements are renewed every five years.	Review of agreements to ensure that the service is appropriately matching the levels of funding.
Community Prevention and Preparedness Education	• Engage the community in non-emergency settings to provide prevention, preparedness, safety awareness, and education through presentations, workshops, community events, and formal classes.	• Staff are available to assistance to community groups and other stakeholders.	N/A
Fire Code Enforcement	• Enforce the Alberta Fire Code within the County. • Work with building code officials, building owners, and occupants to inspect new and existing occupancies to ensure ongoing compliance with respective codes and regulations.	• Inspections are conducted within seven days of receiving a request. • Fire Code enforcement is conducted on a request and/or complaint-driven basis as per the quality management plan.	Inventory fire protection systems in industrial and commercial occupancies.

Services	Description	Level	2023 Service Adjustments
Fire Response	• Mitigate a diverse range of emergencies including structural, wildland, and industrial/petrochemical fires.	• Within 8 kms 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. • Within 8 kms 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 within 18 minutes, 80% of the time.	N/A
Medical First Responder	• Fire services responds to medical emergencies at the request of EMS based on information received during a 911 call.	• All County firefighters have minimum training in Standard First Aid and CPR HCP or equivalent. • 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.	N/A
Fire Investigations	• Analyze and examine fire scenes to determine the cause and causal factors. • Collect and analyze data relevant to fire related death, injuries, and property loss to focus education and prevention activities.	• The County will complete fire investigations as outlined in the quality management plan.	N/A

Services	Description	Level	2023 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 8 kms 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 8 kms 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.	• Full time, part-time and volunteer staff receive training that meets National Fire Protection Association standards.	N/A

DEPARTMENT BUDGET

2023 BUDGET			
Expenses		**Revenue**	
Salaries, Wages & Benefits	12,041,100	User & Other Revenue	372,000
Contracted & General Services*	184,400		
Contributed to Capital	100,000		
Grants to Organizations	100,000		
Long Term Debt	171,200		
Internal Charges	1,395,200		
Other	765,300		
Materials, Goods & Supplies	525,100		
Reserve Transfers	740,200		
Total Expenses	**16,022,500**	**Total Revenue**	**372,000**
Net Cost of Service: 15,650,500			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel and Subsistence	10,600
Publications/Memberships/Telecommunications/Advertising	4,000
Equipment maintenance/Fire code	27,600
Other Fire Services	142,200
Total	**184,400**

STAFFING COMPLEMENT

Fulltime Staff Complement	33

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	2023 Service Adjustments
Traffic Enforcement	• Provide safe roads by enforcing traffic laws. • Focus on speeding, stop sign violations, seat belt use, distracted driving, and commercial vehicle weight and dimension violations.	• Proactive and complaint-driven enforcement. • Traffic safety plan mirrors provincial traffic safety plan.	N/A
Commercial Vehicle Safety Compliance	• Road ban enforcement to ensure commercial vehicles comply with weight restrictions. • Ensure commercial vehicles comply with the provincial acts and regulations including roadworthiness.	• Proactive and complaint-driven enforcement.	N/A
Municipal Bylaw Enforcement	• Enforcement Services consists of bylaw officers who provide a wide range of services. • Community support through the enforcement of municipal bylaws.	• Complaint-driven Enforcement. • Complaint calls returned within one hour of receipt. • Calls received are actioned to conclusion.	N/A

Services	Description	Level	2023 Service Adjustments
RCMP Services/Contract Management	• RCMP contracted to provide police services. • Three RCMP detachments provide preservation of peace, protect life and property, and prevent crime by enforcing provincial and federal laws. • RCMP determine the appropriate policing response.	• Three enhanced officers that work within the County. • Three officers within Langdon. • Manage the contract with the RCMP for the Langdon members.	Increased cost due to the provincial funding model surrounding 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	• Responsible for processing and tracking of all court-related documents until resolution. • Langdon RCMP tickets are tracked to monitor pay centre information and revenue collection.	• Process over 11,000 court documents per year. • Documentation is processed and tracked in accordance with provincial legislation and standards.	N/A
Dog Licensing	• Dog owners are required to license their dog(s) and maintain updated information to ensure their dog is returned home if it runs away.	• Residents can obtain licenses in person at County Hall, via email, or direct mail. • Licenses do not expire, and no renewal is required, however the County will replace tags as needed. • Licenses are processed daily and sent via postal service.	The grant provided to the Cochrane and Area Humane Society has been reintroduced.
Liaise with the Community	• Liaise with communities and associations to hear concerns and provide support in crime reduction efforts.	• Attend community and organization meetings as requested, including rural crime watch.	N/A

DEPARTMENT BUDGET

2023 BUDGET			
Expenses		**Revenue**	
Salaries, Wages & Benefits	2,251,000	User & Other Revenue	805,500
Contracted & General Services*	4,809,300	Grant Revenue	240,000
Contributed to Capital	35,000		
Internal Charges	288,100		
Materials, Goods & Supplies	99,100		
Total Expenses	**7,482,500**	**Total Revenue**	**1,045,500**
Net Cost of Service: 6,437,000			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel and Subsistence	14,000
Publications/Memberships/Telecommunications/Advertising	3,400
Services (Outside Contracts, Calibrations)	79,500
Provincial Policing	4,120,900
RCMP	579,500
RCMP Paid Duty	12,000
Total	**4,809,300**

STAFFING COMPLEMENT

Fulltime Staff Complement	20

COMMUNICATIONS AND ENGAGEMENT

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	2023 Service Adjustments
Communications Consultation, Planning, and Implementation	• Strategic communication direction and consultation for County departments, executive, and elected officials. • Develop communications plans and messaging. • Measure results and evaluate campaigns.	• Departments are provided with support to deliver project-specific opportunities.	Adjusted for 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.	Adjusted for developing and distributing an e-newsletter.
Brand Management	• Oversee and preserve integrity of the brand (logo, typeface, messaging, tone). • Application includes advertising, printed and digital materials, signage, and social media.	• Support the creation of corporate documents and review collateral to ensure brand consistency. • Brand identity evolution. • Brand is protected.	N/A
Media and Public Relations	• Receive, facilitate, and coordinate media requests, interviews, and news conferences. • Develop and distribute news releases and other advisory notices. • Provide media monitoring service to County leadership.	• Provide timely and accurate distribution of news releases, media advisories, and scheduled events.	N/A

Services	Description	Level	2023 Service Adjustments
Crisis Communications	• Provide specialized communication support for the County during a crisis.	• Providing support on demand to assist in managing and resolving crises. • Safe & Sound messaging is delivered to residents and stakeholders.	N/A
Special Event Planning and Support	• Coordinate the County's promotion and participation of special events.	• County is represented at designated special events.	Adjusted for increased participation at community events.
Public Engagement	• Provide support and promotion of public engagement initiatives.	• Provide support to deliver and market project-specific engagement opportunities.	N/A

DEPARTMENT BUDGET

2023 BUDGET			
Expenses		**Revenue**	
Salaries, Wages & Benefits	570,100		
Contracted & General Services*	393,200		
Internal Charges	1,500		
Materials, Goods & Supplies	19,500		
Total Expenses	**984,300**	**Total Revenue**	**0**
Net Cost of Service: 984,300			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel and Subsistence	15,100
Publications/Memberships/Telecommunications/Advertising	141,500
Printing/Promotions/Surveys	236,600
Total	**393,200**

STAFFING COMPLEMENT

Fulltime Staff Complement	5

COMMUNITY 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 construction plans for compliance with building codes and bylaws, issues permits and is responsible for site inspections during and after construction to verify building code regulations are followed.

SERVICE VALUE: Building services staff ensure 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	2023 Service Adjustments
Application Review – Building Permits and Sub-Trade Permits	• Provide pre-application services to builders and residents. • Review building and sub-trade applications. • Perform plan examinations and provide plan examination reports. • Issue permit documents for construction.	• Review of permit applications by qualified and accredited personnel in a timely manner. • Initial review provided within 2-3 business days. • Smaller project reviews completed within 2-3 business days of receiving request. • Larger project application reviews completed within 10-15 business days of receipt.	Streamlining and enhancing online application processes for applicants
Building and Safety Code Inspections	• Conduct inspections for all disciplines in accordance with safety code requirements. • Building • Electrical • Plumbing and gas • Private sewage systems	• The majority of inspection received though website. • Inspection requests are reviewed same-day. • Inspections completed within 3-5 business days of receipt.	N/A
Sub-trades Permit Inspections and Code Compliance	• Issue sub-trade permit documents for construction. • Conduct inspections in accordance with safety code requirements.	• Sub-trade inspections provided through a third-party. • Inspections completed within 3-5 business days of receipt.	N/A

DEPARTMENT BUDGET

2023 BUDGET			
Expenses		**Revenue**	
Salaries, Wages & Benefits	2,765,200	User & Other Revenue	4,055,200
Contracted & General Services*	666,000		
Internal Charges	47,100		
Materials, Goods & Supplies	22,800		
Total Expenses	**3,501,100**	**Total Revenue**	**4,055,200**
Net Cost of Service: (554,100)			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel and Subsistence	11,700
Publications/Memberships/Telecommunications/Advertising	13,600
Inspections	623,200
Safety Codes	17,500
Total	**666,000**

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 include 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	2023 Service Adjustments
Municipal Development Plan (MDP) (Planning Policy)	• Monitor, review and update the MDP, as the County's principal statutory plan for managing growth and development.	• MDP outlines timing for implementation and monitoring of actions.	N/A
Subordinate Statutory Plans (Planning Policy)	• Preparation and review of new community planning documents, including Area Structure Plans (ASPs). • Amendments to existing ASPs in accordance with review timelines set out in MDP. • Amendments are undertaken in accordance with the MGA. • Preparation of new Intermunicipal Development Plans or amendments to existing IDPs are initiated in accordance with the MGA and intermunicipal discussions.	• MDP requires an assessment of whether a review is necessary every 10 years. • Council Terms of Reference guides plan preparation and timelines.	N/A

Services	Description	Level	2023 Service Adjustments
Land Use Bylaw (LUB) (Planning and Development Services)	• Preparation of updates to the 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.	• Annual review and updates undertaken. • Comprehensive review as directed by Council.	N/A
Regional and Sub-Regional Planning Matters (Planning Policy)	• Representation on the Calgary Metropolitan Region Board (CMRB) Land Use Technical Advisory Group and in other CMRB forums. • Lead on Joint Planning Area studies identified within the Regional Growth Plan. • County-lead on managing all intermunicipal planning circulations. • County-lead/representation on the Springbank Reservoir Land Use Committee, the Shepard Annexation Committee and the Bearspaw Reservoir Trilateral Task Force.	• Council or external terms of reference sets the timeline and scope for projects. • Intermunicipal and CMRB circulation timelines are set by the intermunicipal development plans and CMRB regulations.	N/A
Planning Applications (Planning Policy and Planning and Development Services)	• Processing of developer-led ASP amendments, local plans, and land use amendments, including submission and presentation of appropriate applications to the CMRB.	• 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 and Development Services)	• Processing and review of subdivision applications to facilitate the creation of new parcels.	• Council Policy C-325 establishes a target for subdivision applications to be completed within 6 months 80% of the time.	N/A
Development Permit Application Processing (Planning and Development Services)	• The department processes Development permit applications, which are generally required for the construction, renovation, or changes to how land or buildings are used.	• Section 684(1) of the MGA requires development permit applications to be determined within 40 days, or within an extended time agreed with the applicant.	N/A

Services	Description	Level	2023 Service Adjustments
Customer Support (Planning and Development Services)	• Assist residents, builders, developers and industry professionals through responding to development-related queries, pre-application meetings and pre-submission review.	• County standard for customer response time is 2 business days.	N/A
Active Transportation, Parks and Open Space Master Planning (Planning Policy)	• Preparation and review of all master plans and supporting documents guiding the provision of active transportation, parks and open space within the County.	• Completion of master plans are undertaken in accordance with the Council-approved terms of reference.	N/A

DEPARTMENT BUDGET

2023 BUDGET			
Expenses		**Revenue**	
Salaries, Wages & Benefits	2,841,050	User & Other Revenue	1,453,000
Contracted & General Services*	299,450		
Internal Charges	2,500		
Materials, Goods & Supplies	30,000		
Total Expenses	**3,173,000**	**Total Revenue**	**1,453,000**
Net Cost of Service: 1,720,000			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel and Subsistence	15,000
Publications/Memberships/Telecommunications/Advertising	14,450
Subdivision Appraisal Fees	15,000
Municipal Policy Projects and ASP	175,000
Other Planning Services (Watershed, Subdivision Appraisal Fees)	80,000
Total	**299,450**

STAFFING COMPLEMENT

Fulltime Staff Complement	22

RECREATION, PARKS AND COMMUNITY SUPPORT

SERVICE TYPE: External

DELIVERY MANDATE: The department supports the County's parks, community, recreational, and cultural partners through direct financial assistance and consultative support. The department is responsible for playing a role in planning the County's parks and open spaces, providing financial support to preventive social services through the Family and Community Support Services program, and providing planning and financial support to recreation and cultural 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	2023 Service Adjustment
Community Capital Grants	• Providing financial grant support to community and recreational facilities located within the County. • The funding is provided through a merit-based application process.	• Administer two grant intakes per year. • Organizations are eligible to receive grants for up to 50% of total project costs. • Organizations outside the County are eligible for up to 25% provided they have secured the remaining 75% of funding. • Grants are approved by the Recreation Governance Committee.	N/A
Community Operational Grants	• Providing financial grant support to organizations within the community and adjacent municipalities. • 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.	• Administer two grant intakes per year. • No cap on the amount of funding that an organization located within the County is eligible to receive. • Organizations outside the County must have a minimum matching funding from their municipal jurisdiction. • Grants are approved by the Recreation Governance Committee.	N/A

Services	Description	Level	2023 Service Adjustment
Langdon Recreation Special Tax	• Available for non-profit organizations that provide recreation programs, amenities, or events exclusively within Langdon.	• Maximum of $50,000 per recreation facility per year for capital projects. • Maximum of $40,000 per year per organization for annual program funding or annual operating and maintenance of recreation infrastructure. • One intake per year, approved by the Recreation Governance Committee.	Langdon organizations have requested that the maximum amounts be removed from both the operational and capital caps, which could impact the annual tax rate for Langdon residents.
Specialized Transportation Grant	• Recognizing the importance of specialized transportation that support seniors and people with disabilities to access medical and therapeutic services. • Provision of a Specialized Transportation Grant to financially support specialized transportation providers within the County.	• Council allocates the total amount of specialized transportation assistance grant funds available in its annual budget. • There is one intake per year, approved by the Recreation Governance Committee.	N/A
Library Services	• Rocky View County participates in the Marigold Library System.	• Annually funds are allocated to the Marigold Library System. • Provides additional funds to regional libraries that service our residents.	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	• Support the identification, coordination, and funding of trails and pathways within the County. • Contribute to planning of the trail network.	• Create linkages to parks and open spaces. • There are approx. 152 kilometres of trails within the County.	N/A

Services	Description	Level	2023 Service Adjustments
Parks and Open Spaces	• Contribute to the coordination of the design of new parks and playground spaces, in cooperation with interested stakeholders and residents.	• Parks contain open spaces and structured amenities such as ball diamonds, tennis courts in association with a local school or community organization.	N/A
Special Events Permitting	• Permitting special events in the County. • Work with residents, community groups, and others that are holding events and festivals to ensure that the proper permits and considerations have been given.	• Applications for small events must be submitted 30 days prior to the event. • Applications for larger events must be submitted 120 prior to the event.	N/A
Social Services - Family and Community Services (FCSS) Program	• Provides funding to support non-profit organizations that enhance the social well-being of individuals and families. • The County is a member of the Provincial FCSS Program and the Family and Community Support Services Association of Alberta.	• General FCSS funding, and the special project funding are available. • Grant allocations are evaluated and approved by the FCSS board.	N/A
Social Needs Assessment	• Completing a social needs assessment to better understand the social needs of our residents. • Information collected is used in the County's decision making about FCSS funding aimed at enhancing the lives of residents.	• The FCSS board will access their funding priorities based on the outcome of the social needs assessment and any provincial funding priority changes from the province.	Administration will be engaging and informing funding partners on provincial and County funding priority changes.

DEPARTMENT BUDGET

2023 BUDGET			
Expenses		**Revenue**	
Salaries, Wages & Benefits	536,300	User & Other Revenue	104,000
Contracted & General Services*	827,900	Grant Revenue	1,258,400
Grants to Organizations	3,696,900	Internal Recoveries	40,000
Internal Charges	80,000		
Materials, Goods & Supplies	9,000		
Reserve Transfer	32,400		
Total Expenses	**5,182,500**	**Total Revenue**	**1,402,400**
Net Cost of Service: 3,780,100			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel and Subsistence	23,600
Publications/Memberships/Telecommunications/Advertising	5,600
Board Travel and Subsistence	15,000
Library	604,200
Community Engagement	179,500
Total	**827,900**

STAFFING COMPLEMENT

Fulltime Staff Complement	5

BUSINESS AND ECONOMIC DEVELOPMENT

SERVICE TYPE: External

DELIVERY MANDATE: Policy direction to achieve residential/non-residential tax ratio split of 65:35.

SERVICE VALUE: Outward-facing support resource for private investment sources, gaining initial access to the value proposition of investing in the County.

SERVICES:

Services	Description	Level	2023 Service Adjustments
Business and Economic Development	• Coordinating private investment information and intelligence. • 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. • Facilitate investment opportunities and business development. • Provide assistance and reducing barriers to companies wishing to invest in the County. • Work to add value and expand the agriculture industry. • Link investors and developers to investment opportunities.	• Increase deal flow to Rocky View County. • Work with internal departments to assist businesses and industry to expand and grow. • Work with adjacent urban municipalities to facilitate job growth in Rocky View County • Attract domestic and Foreign Direct Investment (FDI). • Work with Chambers of Commerce and other business groups.	N/A

DEPARTMENT BUDGET

2023 BUDGET			
Expenses		**Revenue**	
Salaries, Wages & Benefits	341,300		
Contracted & General Services*	149,000		
Materials, Goods & Supplies	40,000		
Total Expenses	**530,300**	**Total Revenue**	**0**
Net Cost of Service: 530,300			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel and Subsistence	20,000
Publications/Memberships/Telecommunications/Advertising	99,000
Business Attraction and Promotion	30,000
Total	**149,000**

STAFFING COMPLEMENT

Fulltime Staff Complement	2

2023 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 (2024-2028).

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

2023 Capital Project Review	
Project Category	**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. **Council Directed** - These projects have been identified by Council asstrategically important for the County and its residents. **Priority** - Includes projects required to maintain critical infrastructure at current service levels. **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. **Improvement (non-essential)** - Projects that will increase the current service level such as new facilities or expansions to existing facilities.
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 2023 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.

2023 CAPITAL BUDGET			
Projects	**Total Cost ($)**	**New/Replacement**	**Description**
Langdon Drainage - Glenmore Trail Diversion	3,500,000	New	Diversion of stormwater runoff from the upstream catchment of Langdon along Glenmore Trail towards Weed Lake, reducing the potential flooding within the Hamlet of Langdon.
Range Road 43 & Cochrane Lake Road West (Twp Rd 262 to Hyw 22)	4,800,000	New	Grade widening of 4.8 kms of paved road.
Township Road 250 - Preliminary Engineering (Realignment at Conrich Road)	110,000	New	Preliminary engineering to establish construction costs for the re-alignment of Township Road 250 at Conrich Road.
BF 01258 - Single 1524 mm dia CSP culvert - (HORSECREEKRD Between TWPRD284 and TWPRD290)	700,000	Replacement	Replacement of structure at the end of service life.
BF 06502 - Single 1451 x 1600 mm Ellipse SPCSP- (RGERD290 Between TWPRD290 and TWPRD292)	1,200,000	Replacement	Replacement of structure at the end of service life.
BF 08158 - Three Span Girder Bridge - (TWPRD233 Between RGERD275 and SECHWY791)	1,900,000	Replacement	Replacement of structure at the end of service life.
BF 08678 - Single 1524 mm dia CSP culvert - (RGERD14 Between BIGHILLSPRINGSRD and SECHWY567)	700,000	Replacement	Replacement of structure at the end of service life.
BF 72879 - 1-Span (6.1 m) timber bridge - (TWPRD283 Between RGERD51A and RGERD53A)	1,250,000	Replacement	Replacement of structure at the end of service life.
Balzac Fire Station Storage Garage	30,000	New	To replace/cover the fenced open storage area beside the fire station.
Fire Engine 107 Replacement #5649	100,000	Replacement	This is a deposit only; build time is 2 years.

2023 Capital Budget			
Projects	**Total Cost ($)**	**New/Replacement**	**Description**
Bragg Creek Engine (New) Pending FMP	80,000	New	New Engine to be stationed at the Bragg Creek Fire Station. This is a deposit only; build time is 2 years.
Car Replacement #5599 (Langdon)	80,000	Replacement	Replacement of a Langdon bushbuggy unit.
Replace Emergency Generator at Springbank Fire Station	70,000	Replacement	To replace the old emergency generator.
Portable Commercial Vehicle Weigh Scales and Levelling Mats	35,000	Replacement	Used for commercial vehicle enforcement. Replacement of equipment at the end of its lifecycle.
Cemetery Services - Water line and sewer hook-up	125,000	New	A permanent solution to the issue of poor and failed groundwater systems. This would eliminate the need for trucking water into the Rocky View Garden of Peace Cemetery.
Capital Fleet Replacement	1,600,000	Replacement	Replacement of end-of-life fleet.
End-of-life replacement of IT Equipment	185,000	Replacement	Replacement of IT Infrastructure including network switches, servers blade and chassis, security appliances, audio/visual equipment, etc.
TOTAL	**16,465,000**		

Funding Sources

A total of 17 projects worth $16.4 million have been included in the capital budget for 2023. 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 $16.4 million in capital projects, $795,000 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.

2023 Funding Sources	
Provincial Grant	**8,750,000**
Range Road 43 & Cochrane Lake Road West (Twp Rd 262 to Hyw 22)	1,000,000
BF 01258 - Single 1524 mm dia CSP culvert - (Horse Creek Rd Between TWPRD284 and TWPRD290)	700,000
BF 06502 - Single 1451 x 1600 mm Ellipse SPCSP- (RGERD290 Between TWPRD290 and TWPRD292)	1,200,000
BF 08158 - Three Span Girder Bridge - (TWPRD233 Between RGERD275 and SECHWY791)	1,900,000

2023 Funding Sources	
BF 08678 - Single 1524 mm dia CSP culvert - (RGERD14 Between Big Hill Springs Rd and SECHWY567)	700,000
BF 72879 - 1-Span (6.1 m) timber bridge - (TWPRD283 Between RGERD51A and RGERD53A)	1,250,000
Langdon Drainage - Glenmore Trail Diversion	2,000,000
Federal Grant	**2,200,000**
Range Road 43 & Cochrane Lake Road West (Twp Rd 262 to Hyw 22)	2,200,000
Reserve	**1,860,000**
Fire Engine 107 Replacement #5649	100,000
Bragg Creek Engine (New) Pending FMP	80,000
Car Replacement #5599 (Langdon)	80,000
Capital Fleet replacement	1,600,000
Tax	**795,000**
Range Road 43 & Cochrane Lake Road West (Twp Rd 262 to Hyw 22)	240,000
Township Road 250 - Preliminary Engineering (Realignment at Conrich Road)	110,000
Balzac Fire Station Storage Garage	30,000
Replace Emergency Generator at Springbank Fire Station	70,000
Portable Commercial Vehicle Weigh Scales and Levelling Mats	35,000
Cemetery Services - Water line and sewer hook-up	125,000
End-of-life replacement of IT Equipment	185,000
Community Aggregate Program Levy	**800,000**
Range Road 43 & Cochrane Lake Road West (Twp Rd 262 to Hyw 22)	800,000
Transportation Offsite Levy	**560,000**
Range Road 43 & Cochrane Lake Road West (Twp Rd 262 to Hyw 22)	560,000
Stormwater Offsite Levy	**1,500,000**
Langdon Drainage - Glenmore Trail Diversion	1,500,000
TOTAL	**16,465,000**