



ROCKY VIEW COUNTY

2023 Budget Update No.

December 14, 2022

1





TABLE OF CONTENTS

Council	2
Community Outreach Expenditures	2
Training Expenditures	2
Council Assistant Job Summary	3
Agricultural and Environmental Services	4
Weed Issue Reporting	4
Customer Care & Support	5
Call Centre Stats	5
Regular Hours	5
After Hours	6
Financial Services	7
Year-to-Date Expenditures and Revenues	7
Utility Services	9
Cost/Revenue Breakdown by System	9
Capital Projects	10
Storm Water Drainage Projects	10
New Initiatives	12
People	12
Funding	12
Details	12
Projects	15
Funding	15
Details	15

COUNCIL



COMMUNITY OUTREACH EXPENDITURES

Council has requested information on the current year-to-date expenditures within the community outreach budget. Figure 1 outlines actual and expended budgets for each Division.

Figure 1

	2022 Total Budget	2022 Actual YTD	Budget Remaining
Division 1	2,500	79	2,421
Division 2	2,500	-	2,500
Division 3	2,500	-	2,500
Division 4	2,500	-	2,500
Division 5	2,500	-	2,500
Division 6	2,500	2,551	-51
Division 7	2,500	-	2,500

TRAINING EXPENDITURES

Council has requested information on the current year-to-date expenditures within the training budget. Training expenditures include the Alberta Municipalities and RMA fall and spring conference mileage, registration, and accommodations. Figure 2 outlines actual and expended budgets for each Division.

Figure 2

	2022 Total Budget	2022 Actual YTD	Budget Remaining
Division 1	4,500	4,066	434
Division 2	4,500	4,227	273
Division 3	6,000	5,341	659
Division 4	4,500	1,025	3,475
Division 5	4,500	1,918	2,582
Division 6	5,000	4,477	523
Division 7	4,500	-	4,500

COUNCIL ASSISTANT JOB SUMMARY

Administration has identified the need for an additional FTE to enhance the administrative support for Council and the CAO. As requested by Council, [Figure 3](#) highlights a summary of tasks for this position.

Figure 3

Specific Tasks

Manage mail, email, and other physical and digital correspondence in an effective and efficient manner.

Track and maintain Excel sheets of resident/Council enquiries, Council Notices of Motion, and CAO correspondence.

Ensure public enquiries and complaints are handled professionally and promptly.

Communicate effectively in a regular and ongoing manner regarding the status of projects, data requests and emerging issues of importance.

Perform general clerical duties, including but not limited to photocopying, office supply inventory, catering coordination and mailing.

AGRICULTURAL AND ENVIRONMENTAL SERVICES



WEED ISSUE REPORTING

Council has requested further guidance as to how to properly report weed issues throughout the County. Residents have various options for reporting weeds as shown below.



1) Complete the Online Report Form found at <https://www.rockyview.ca/report-weeds-pests>.



2) Email the weed concern to Questions@rockyview.ca.



3) Call-in the weed concern to **(403) 230-1401** and speak with Agricultural & Environmental Services.

CUSTOMER CARE & SUPPORT



CALL CENTRE STATS

Regular Hours

The Customer Care and Support call centre provides a central point of contact for all incoming calls from residents and stakeholders during regular office hours. All incoming communications are logged and forwarded on the workday they are received. [Figure 4](#) shows a summary of incoming calls received during regular office hours across a 5-year period.

Figure 4

	2018	2019	2020	2021	2022
January	3,179	3,194	2,526	2,836	2,647
February	2,762	2,740	2,647	2,963	3,043
March	3,394	4,266	2,370	2,773	3,814
April	3,251	3,572	3,115	3,292	3,766
May	4,152	4,294	4,585	4,484	4,465
June	4,569	4,914	5,695	5,655	5,500
July	3,931	3,737	4,384	4,638	4,715
August	3,634	3,617	4,029	4,055	4,285
September	3,464	3,241	4,162	4,079	3,726
October	3,331	3,418	4,155	4,063	4,209
November	2,897	2,654	3,334	3,307	n/a
December	2,466	2,131	3,039	3,027	n/a

After Hours

Calls received after-hours from residents are coordinated by BigSky. They are responsible for answering, handling, and/or directing all incoming calls during after-hours, weekends holidays, and closures. [Figure 5](#) shows a summary of incoming calls received outside of regular office hours across a 5-year period.

Figure 5

	2018	2019	2020	2021	2022
January	443	402	240	236	117
February	458	410	298	205	135
March	463	415	625	459	139
April	664	564	458	233	228
May	812	418	445	392	177
June	760	545	470	283	196
July	669	260	380	326	184
August	573	151	419	253	195
September	454	116	333	182	197
October	451	133	297	288	172
November	342	112	265	305	n/a
December	432	83	431	490	n/a

FINANCIAL SERVICES



YEAR-TO-DATE EXPENDITURES AND REVENUES

Council requested a snapshot of current year-to-date expenditures and revenues. Figure 6 provides this for each division with corresponding net cost, while Figure 7 provides explanatory notes.

Figure 6

	2022 Total Budget	2022 Actual as at Sept 30 2022	Q3 Budget Variance	Q3 % Variance	Variance Note (see corresponding number)
REVENUES					
10 - COUNCIL	82,000	82,000	-	-	1
20 - CHIEF ADMINISTRATIVE OFFICER	1,154,900	95,847	1,059,053	92%	2
30 - CORPORATE SERVICES	10,159,000	11,227,179	(1,068,179)	(11 %)	3
40 - COMMUNITY SERVICES	7,386,900	9,196,796	(1,809,896)	(25 %)	4
50 - OPERATIONS	83,373,500	29,101,425	54,272,075	65 %	5
	102,156,300	49,703,247	52,453,053	51 %	
PROPERTY TAXES/EMERGENCY SERVICES LEVY	133,537,600	133,312,304	225,296	.17%	6
TOTAL REVENUES	235,693,900	183,015,551	52,678,349	22 %	
EXPENSES					
10 - COUNCIL	972,000	681,455	290,545	30 %	1
20 - CHIEF ADMINISTRATIVE OFFICER	6,650,200	2,943,365	3,706,835	56 %	2
30 - CORPORATE SERVICES	42,861,700	25,971,618	16,890,082	39 %	3
40 - COMMUNITY SERVICES	12,347,700	7,499,126	4,848,574	39 %	4
50 - OPERATIONS	118,815,300	35,473,874	83,341,426	70 %	5
	181,646,900	72,569,439	109,077,461	58 %	
EXTERNAL REQUISITIONS					
EXTERNAL REQUISITIONS TOTAL	54,047,000	27,635,524	26,411,476	49 %	6
	235,693,900	100,204,963	135,488,937	57 %	
NET COSTS					
10 - COUNCIL	(890,000)	(599,455)	(290,545)	33 %	
20 - CHIEF ADMINISTRATIVE OFFICER	(5,495,300)	(2,847,518)	(2,647,782)	48 %	
30 - CORPORATE SERVICES	(32,702,700)	(14,744,439)	(17,958,261)	55 %	
40 - COMMUNITY SERVICES	(4,960,800)	1,697,670	(6,658,470)	134 %	
50 - OPERATIONS	(35,441,800)	(6,372,448)	(29,069,352)	82 %	
NET OPERATIONS	(79,490,600)	(22,866,192)	(56,624,408)	71 %	
EXTERNAL REQUISITIONS	(54,047,000)	(27,635,524)	(26,411,476)	49 %	
PROPERTY TAXES/EMERGENCY SERVICES LEVY	133,537,600	133,312,304	225,296	.17%	
TOTAL NET COSTS	-	82,810,588	(82,810,588)	39 %	
OPERATING (SURPLUS) DEFICIT	-	(82,810,588)	(82,810,588)	39 %	

Figure 7

No.	Variance Notes
1	<p>Council revenues are at budget.</p> <p>Council expenses are 291K under mainly due to budget distribution timing differences consisting of salaries (220K) and contracted services (69K).</p>
2	<p>CAO revenues are 1.0M under budget mainly due to a budget distribution timing difference for the execution of Council Priority Projects.</p> <p>CAO expenses are 3.7M under budget mainly due to vacancies in the Executive Leadership Team (250K) and budget distribution timing differences consisting of contracted services (2.1M), and salaries (1.3M).</p>
3	<p>Corporate Services revenues are 1.0M over budget mainly due to higher than anticipated developers cash-in lieu of land (2.6M), investment income (1.2M), and tax penalty (1.4M). These are offset by budget distribution timing differences consisting of reserve transfers (1.5M), amortization (1.9M), and fines and other (820K).</p> <p>Corporate Services expenses are 16.9M under budget mainly due to realized IT operational efficiencies (277K), and budget distribution timing differences consisting of grants to other organizations (1.1M), goods and supplies (860K), reserve transfer (1.2M), amortization (1.9M), salaries (6.6M), transfer to capital (455K), contracted services (3.0M), and RCMP provincial policing (1.5M).</p>
4	<p>Community Services revenues are 1.8M above budget due to higher than anticipated licenses and permits (3.0M). These are offset by budget distribution timing differences consisting of reserve transfers (870K), and amortization (242K).</p> <p>Community Services expenses are 4.8M under budget due to budget distribution timing differences consisting of grants to other organization (1.4M), contracted services (1.3M), amortization (242K), and salaries (1.5M).</p>
5	<p>Operations revenues are 54.0M under budget due to budget distribution timing differences consisting of reserve transfers (17.0M), amortization (25.0M), internal revenue (4.0M), and government reimbursement (5.0M).</p> <p>Operations expenses are 83.0M under budget due to budget distribution timing differences consisting of contracted services (35.0M), amortization (25.0M) reserve transfers (8.0M), debt repayment (5M), salaries (5.0M), and goods and supplies (8.0M).</p>
6	<p>Property taxes and levies revenues are 225K under budget due to property assessment reductions.</p> <p>External requisitions expenses are 26.0M under budget due to budget distribution and billing timing difference.</p>

UTILITY SERVICES



COST/REVENUE BREAKDOWN BY SYSTEM

Council requested a Cost/Revenue breakdown for each municipally-owned utility system. Figure 8 shows a summary of County water systems, and Figure 9 shows a summary of County wastewater systems.

Figure 8

Water System	Revenue (non-tax)	Expenses	Difference (subsidy)	Percent Subsidy
Bragg Creek Water System	227,300	622,400	395,100	63%
Knee Hill Regional Water System	-	55,800	55,800	100%
Balzac Water Systems	3,292,700	3,220,300	-72,400	-2%
Blazer Water	1,890,000	1,890,000	-	0%
Cochrane Lakes Water	1,004,200	1,004,200	-	0%
TOTAL	6,414,200	6,792,700	378,500	6%

Figure 9

Wastewater System	Revenue (non-tax)	Expenses	Difference (subsidy)	Percent Subsidy
Bragg Creek Wastewater	215,900	669,700	453,800	68%
Elbow Valley/Pinebrook Wastewater	1,057,300	1,285,800	228,500	18%
Langdon Sewer System	5,294,500	6,027,600	733,100	12%
Blazer Wastewater System	451,600	451,600	-	0%
Cochrane Lakes Wastewater	714,600	714,600	-	0%
TOTAL	7,733,900	9,149,300	1,415,400	15%

CAPITAL PROJECTS



STORM WATER DRAINAGE PROJECTS

Council requested a listing of all active stormwater drainage projects in 2022, as well a listing of proposed projects for 2023. Figure 10 below ranks stormwater drainage projects valued under 400,000 in priority order over a five-year period, as per Administrative Policy A-459.

Figure 10

Ranking	Project Location	Div.	Scope	Est. Cost
1	70 Emerald Bay	2	Upstream water causes icing and flooding due to the lack of a defined drainage course.	100,000
2	116 Emerald Bay	2	Similar to the 70 Emerald Bay location, upstream water causes icing and flooding due to the lack of a defined drainage course.	120,000
3	Indus Drainage Improvements SW-16-22-27-W4M 224038 Rge Rd 264	6	The Indus canal system is considered substandard for the flows that occur in the spring and regularly flood roads.	75,000
4	27 DeWitts Pond	5	Water coming from agricultural land to the north flood road before getting to pond to the south.	150,000
5	Kestral Ridge Farms (RR-32 / Springbank Rd	1	Slope repairs at the terminus of RR-32 to address site drainage concerns.	60,000
6	155 and 156 Bearspaw Meadows Way	3	Drainage between homes flows to Lynx Golf course however there is still water ponding and issues with continuous sump pump running. RVC believes there is likely a subsurface issue.	175,000
7	100 Westview Estates	1	Water builds up in wetlands behind 100 Westview Estates. The wetlands do not have enough capacity to retain the amount of water in the cul-de-sac.	175,000
TOTAL				855,000
Lower Ranking Projects				
8	11 Panorama Bay	2	Water coming from north land is not draining properly through area.	75,000
9	10 Biggar Heights Close	4	It appears that the storm water for the south half of the Close all drains to Bauer's pond causing flooding issues in the past.	250,000
10	30 Bearspaw Hills Road	4	MR needs water moved. Downstream landowner does not consent.	250,000
11	32 Bearspaw Green	4	Low lying spot needs outlet.	175,000

Ranking	Project Location	Div.	Scope	Est. Cost
12	141 Rolling Acres Drive Drainage	4	The objective of this project is to establish a defined drainage outlet and conveyance path from an existing trap low on the property off of Rolling Acres Drive.	175,000
13	41117 Big Hill Road	3	Water sheet flows from agricultural lands across road and goes towards house.	150,000
14	254050 Range Road 285 254082 Range Road 285	5	There is standing water between the two properties.	115,000
15	161 West Meadows Estates	1	Subsurface drainage issues that he has been experiencing in the last two years since Elbow Valley had the drainage work done.	75,000
16	Drainage Improvements 4 Street NE, Langdon	7	Based on the original stormwater design for the subdivision, during the intensity storm events standing water within the existing ditch and conveyance system.	100,000
17	46 Bearspaw View	4	Water builds up and floods road.	400,000
18	Butte Hills Drainage	5	Discussions started back in 2020 between County and owners for overall drainage plan.	TBD
19	15 Country Lane Point	2	A wetland/pond behind home that has no outlet at 15 Country Lane Point.	120,000

NEW INITIATIVES



A variety of new budget initiatives have been identified by Administration for Council’s consideration. The initiatives have been divided into staffing and projects, with corresponding funding sourcing.

PEOPLE

Funding

Tax Funding	Reserve Funding* (Capital)
747,400	144,300

* Capital costs include vehicles, software, and IT equipment associated with new positions.

Details

Position	Description	Tax Funding	Reserve Funding (Capital)
Digital Media Coordinator	<p>Allows for increased capacity and positive movement within communications related to the Citizen Satisfaction Survey results.</p> <p>The 2022 Citizen Satisfaction Survey also indicates that the public is dissatisfied with current levels of communication, with 50% of residents feeling they receive too little information and 0% of residents indicating they receive too much.</p> <p>The Communications and Engagement team has regularly heard from Council, Administration, and the public on the need to “share the good news” and “be more proactive” with our messaging. This junior role would be able to facilitate those efforts. The preferred type of information as indicated in the Citizen Satisfaction Survey results is Development (91%), Service Updates (78%), Council Decisions (76%), Local Events and Opportunities (71%), Community Celebrations and News (58%), and Local Business Updates or Promotions (47%).</p>	95,000	10,200
Engagement	<p>Engagement FTE to head a newly centralized Engagement Program as detailed in the Projects table below. The first year will focus on amalgamating all non-legislated public consultation and feedback opportunities.</p> <p>Currently engagement occurs within each department. This decentralized approach is not ideal, and it remains challenging to conduct effective engagements with untrained staff, or promote, report on, and evaluate opportunities without a unified strategy.</p>	113,600	10,200

Position	Description	Tax Funding	Reserve Funding (Capital)
	<p>Dissatisfaction with the decentralized engagement continues with Council regularly requesting frequent and robust engagements. The public has shared extremely negative feelings towards current practices with only 52% feeling they have an opportunity to voice their opinions, 31% feeling their feedback is considered for decisions, and 23% indicating they hear how their input affects their decisions. Public Engagement Opportunities also placed in the Top 10 issues identified in the 2022 Citizen Satisfaction Survey results with 21% indicating that they were dissatisfied with the service.</p> <p>To summarize, the options available are to establish an engagement program within the Communications and Engagement department; the County continues with the status quo and engagement occurs within each department, or; current services are reduced, allowing us to reallocate resources to this work.</p>		
Utilities Billing Support	<p>Rocky View County’s Utility Services department is growing rapidly. Financial Services supports the Utility department with monthly customer billing, invoicing for new customer connections, collecting payments, and receiving customer calls. During the last year the utility customer growth has almost doubled from 2500 to 4,500 customers, and is continuously growing. Rocky View County is expecting to increase in utility customer growth in 2023. At present the Finance department has one permanent employee currently dedicated to this service.</p>	69,000	3,000
Fire Services Logistics Administrator	<p>To reconfigure the current temporary part-time employee to permanent to address service growth and take ownership of the procurement process as recommended in the 2022 Fire Master Plan.</p> <p>Based on recommendations within the 2022 Fire Master Plan, operational changes within Fire Services have been made to realign the major fire service delivery portfolios under Operations, and Training and Prevention. Having the permanent full-time .5 FTE Logistics Administrator Position builds on these efficiencies by taking on the procurement process previously carried out by a District Chief of Operations. This will allow the District Chief of Operations to reapportion time to manage all seven stations, complete truck and equipment maintenance, and answer fire calls.</p>	4,200	-
Elbow Valley Station 101 and Bearspaw 103	<p>This initiative would reconfigure 4 part-time staff to full-time staff at each station to address population growth and meet the service needs of our customers.</p>	47,800	-

Position	Description	Tax Funding	Reserve Funding (Capital)
	<p>This would bring the compliment per shift (4 shifts) to a full-time Captain, a full-time Firefighter and four part-time Firefighters at the Bearspaw fire station and a full-time Captain, a full-time Firefighter and two part-time Firefighters at Elbow Valley fire station. The incremental costs are needed to cover benefits associated with the eight staff moving from part-time to full-time.</p> <p>The benefits associated with this initiative are as follows:</p> <ul style="list-style-type: none"> • Reduces the challenge and costs associated with recruiting and training part-time firefighters, and reduces the risk associated with competition with other jurisdictions for firefighters. • Provides a larger resource for succession planning as full-time firefighters retire. • Provides a larger resource for vacation coverage. 		
Legal Support	<p>Allows for increased service levels for departments who require legal support, while providing internal knowledge investment, and addressing an increase in workload.</p> <p>The ultimate goal is to provide increased customer service to internal users of the legal request system and provide hands-on legal support to departments within the lawyer’s area of expertise. Lawyers with a real estate and contract drafting background would likely be the best candidates. This would enable the lawyer to provide both targeted (i.e. land and purchasing) and wide-ranging support (i.e. basic confidentiality or service agreements for all departments). Bylaw review and drafting may be another area the lawyer could add value to. External legal support would still be used for specialized areas such as planning and building services or more complicated legal matters. In 2024, the return is anticipated to be a decrease in the legal expenses budget for external resources and an investment in internal knowledge and proficiency to deal with smaller scale legal matters as they arise.</p>	138,200	12,500
Road Maintenance Drainage Technologist	<p>To address a staff shortage in the ongoing maintenance of drainage infrastructure within road rights-of-way and reduce impacts to private residential properties, County infrastructure, and natural wetlands.</p>	129,500	13,000
Road Operations Sign Persons (2)	<p>To address the increased workload experienced by the current staff complement, and maintain increased service levels related to traffic control, traffic counts, sign inspections, and speed awareness. The initiative converts two seasonal positions into two full-time positions.</p>	82,100	95,400



Position	Description	Tax Funding	Reserve Funding (Capital)
Council Administrative Assistant	Currently, an Executive Coordinator is supporting both the CAO Office and Council. The CAO Office is a high-pressure, fast-paced, specialized department in the County tasked with advancing Council's agenda and strategy. Their focus is placing excessive burden on the Executive Coordinator supporting both the CAO and Council. The Administrative Assistant would provide a high level of organizational and coordination required to properly support Councillors due to an increased reallocation of time devoted to the CAO Office.	68,000	-
TOTAL		747,400	144,300

PROJECTS

Funding

Department	Initiative	Tax Funding	Reserve Funding (Capital)
Communications and Engagement	Engagement Program	20,000	75,000
Utility Services	Bragg Creek WWTP Solids Handling/Drum Screen		815,000
	Bragg Creek Transfer Sure Erosion Control Project - Phase 3		600,000
Cemetery	Garden of Peace Cemetery Expansion		150,000
Planning	MDP Review		250,000
TOTAL		20,000	1,890,000

Details

Project	Description
Engagement Program	Centralized engagement program which focuses on providing regular and cohesive two-way communication with residents and stakeholders to increase public satisfaction, measure success, and make decisions from a more informed position.
Garden of Peace Cemetery Expansion	Expansion of burial areas, accommodations for a new garden for the Ismaili Muslim Community, future planning, road infrastructure, irrigation and landscaping.

Project	Description
Bragg Creek WWTP Solids Handling/Drum Screen	The drum screen portion of the wastewater treatment process is reaching critical failure and must be replaced. If the drum screen fails prior to replacement, it could cost the County over 1M per year in operational costs to continue to service the Bragg Creek area. With the replacement of the screen the system will better deal with the strength of raw wastewater entering the facility and decrease the maintenance costs.
Bragg Creek Transfer Site Erosion Control Project - Phase 3	The transfer site has experienced substantial erosion from water run-off over the past several years and requires control measures to mitigate future erosion. The steep slope separating the two landfill cells is the area at risk of sliding due to erosion which puts the integrity of the landfill closure work on the upper cell and the safety of the site. The site has more than 300 vehicle visits on a busy day.
MDP Review	The MDP Review Project is to be led within the Planning Department. However, the MDP is a County-wide strategic plan that will require direction and support from Executive Leadership and Council throughout the project. Also, the project will engage with internal departments to provide technical advice and review as required. Internal departments will also support the adoption of the MDP and the alignment of County policies and processes with the revised MDP.

Total Tax Funding
767,400

Total Reserve Funding
2,034,300