



ROCKY VIEW COUNTY

2024

Budget Update
No.

2

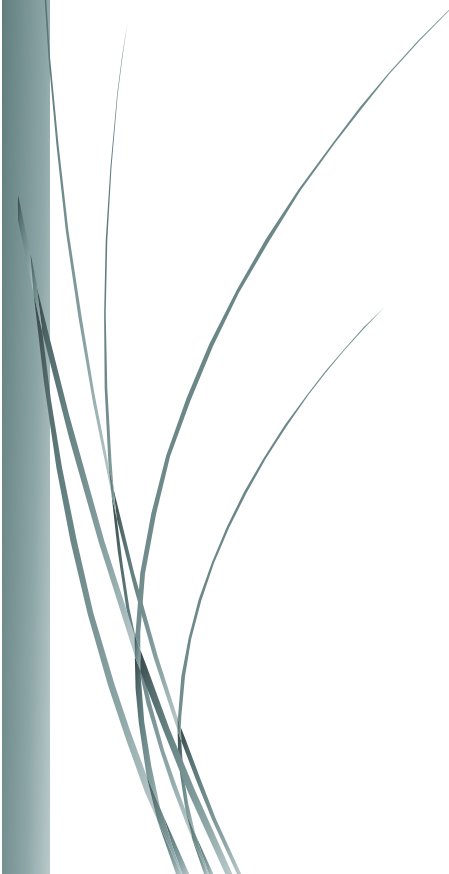


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2024 SPRING BUDGET FINALIZATION

OPERATING & CAPITAL BUDGET ADJUSTMENTS

The table below represents the budget adjustment calculated to encompass changes to revenue and expenses required to finalize the 2024 Operating & Capital Base Budget with respective funding sources.

FUNDING SOURCES			
Expense		Adjustment	Tax Support
Item 1 AltaLink Compensation			
<ul style="list-style-type: none"> This revenue is compensation to the County as a result of the powerline rebuild in the Springbank area. Administration is recommending this amount be directed to the Springbank Recreation Reserve. 	Revenue	(376,000)	
	Expense	376,000	
	Net	0	0
Item 2 Information Technology – License Fees			
<ul style="list-style-type: none"> The County has implemented Team Dynamix as an enterprise-wide project management software. The additional license fees allows access to the wider organization. 	Revenue	0	
	Expense	21,800	
	Net	21,800	21,800
Item 3 Information Technology – IoT/AVL Solution & Infrastructure Refresh			
<ul style="list-style-type: none"> Internet of Things (IoT) and Automatic Vehicle Locator (AVL) technology will improve fleet management, asset tracking, and operational efficiency. The infrastructure refresh is aligned with a strategic IT roadmap to improve performance, security, and efficiency. These initiatives will be funded through unallocated MSI/LGFF grant funding. 	Revenue	(730,000)	
	Expense	730,000	
	Net	0	0
Item 4 Financial Services – Audit Fees			
<ul style="list-style-type: none"> This adjustment reflects the inflation-based increase in audit fees previously approved by Council on October 17, 2023, following the appointment of new financial auditors. 	Revenue	0	
	Expense	32,700	
	Net	32,700	32,700

FUNDING SOURCES			
Expense		Adjustment	Tax Support
Item 5 Transportation Services – Range Road 11 Road Project			
<ul style="list-style-type: none"> To capture the grant and the expense for this project previously approved by Council in 2023. 	Revenue	(128,500)	
	Expense	128,500	
	Net	0	0
Item 6 Recreation Services – Conrich Recreation Facility Business Plan			
<ul style="list-style-type: none"> Council approved the Conrich Recreation Facility Business Plan to go forward in 2025, however funds were erroneously allocated for 2024. This direction removes the entry from the 2024 operating budget. 	Revenue	0	
	Expense	(100,000)	
	Net	(100,000)	(100,000)
Item 7 Council – Council Compensation			
<ul style="list-style-type: none"> Council approved an increase to the Deputy Reeve compensation by \$14,700/yr. As the motion states the increase would be effective after the organizational meeting on October 15, this amount is reduced to capture the last 2 months of 2024 only. 	Revenue	0	
	Expense	(12,200)	
	Net	(12,200)	(12,200)
Item 8 Customer Care/Information Technology – Circulation Costs			
<ul style="list-style-type: none"> As a result of updated circulation policy C-327 the amount spent on postage, stationery, toner, and staff resources has increased significantly. This adjustment is based on a monthly increase x 12 months. 	Revenue	0	
	Expense	78,500	
	Net	78,500	78,500
Item 9 Employee Compensation Review Adjustments			
<ul style="list-style-type: none"> As a result of the Compensation Review that was undertaken earlier in 2024, recommendations from the consultant would be incorporated into the County's pay structure. Comparators used in the review were Calgary, Airdrie, Red Deer, Spruce Grove, Parkland County, Red Deer County, Strathcona County, Sturgeon County. 	Revenue	0	
	Expense	250,000	
	Net	250,000	250,000
Item 10 Strategic Investments – Tax Funding			
<ul style="list-style-type: none"> Additional investment funded through tax levy to address scope, capacity, and risk factors related to services and sub-services. Further details are provided in Attachment A. 	Revenue	0	
	Expense	819,200	
	Net	819,200	819,200

FUNDING SOURCES			
Expense		Adjustment	Tax Support
Item 11 Strategic Investments – Other Funding			
<ul style="list-style-type: none"> Additional investment funded through reserve and/or grant funding to address scope, capacity, and risk factors related to services and sub-services. These items would be funded by the Tax Stabilization Reserve and/or MSI/LGFF funding. Further details are provided in Attachment A. 	Revenue	(584,200)	
	Expense	584,200	
	Net	0	0
Item 12 Utility Services – Increased Fees			
<ul style="list-style-type: none"> Administration is recommending a number of fee increases. The corresponding revenue is as follows: <u>Solid Waste & Recycling</u> <ul style="list-style-type: none"> 10% increase 33% increase to Tag a Bag ticket 	Revenue	(83,400)	
	Expense	0	
	Net	(83,400)	(83,400)
Item 13 Electronic Message Boards (2)			
<ul style="list-style-type: none"> To address the heavy demand for signage by providing additional sign boards to significantly improve communication channels, streamline information dissemination, and enhance public safety within the municipality. 	Revenue	0	
	Expense	60,000	
	Net	60,000	60,000
TOTAL TAX SUPPORT			1,066,600
UNALLOCATED BASE BUDGET FUNDING			(453,400)
NEW ASSESSMENT GROWTH			(9,206,900)
Total Unallocated Amount Transferred to Reserve			(8,593,700)

Currently, there is a 3.0% tax increase (\$2,658,600) and \$2,000,000 in additional tax revenue due to Live Assessment Growth within the approved 2024 Operating & Capital Base Budget. As a result of higher-than-expected assessment growth, the actual estimated revenue from new growth is \$11,206,900, resulting in an estimated \$9,206,900 in unallocated tax revenue.

It is Administration's recommendation that the unallocated tax revenue be directed to the Tax Stabilization Reserve. It is important to note that assessment adjustments, stemming from appeals and MGA s.305 adjustments, will likely result in a reduction in municipal tax.

In addition, Administration has completed work related to long-term financial forecasting which will require further consideration of policies related to reserve management as well as consideration of future cost increases related to continued growth. Administration will be preparing future material for Council's consideration.

In the past, the County has utilized the Tax Stabilization Reserve to fund various one-time expenditures, with approximately \$43 million being budgeted for use in the last 5 years.

Administration recommends proceeding with a current tax increase of 3.0%, with the remaining funding of \$8,593,700 transferred to the Tax Stabilization Reserve to provide funding for future projects and/or service level adjustments.

EXTERNAL REQUISITIONS

External requisitions are flow-through amounts that Rocky View County collects through the property tax system to be forwarded to requisitioning bodies such as the Provincial government (education and designated industrial properties) and the Rocky View Foundation (affordable seniors housing).

Administration has received final external requisitions for the 2024 budget year. The table below outlines the changes to Rocky View County’s external requisitions.

EXTERNAL REQUISITIONS	
Alberta School Foundation Fund (ASFF) and the Calgary Catholic School District (CCSD) has increased its requisitions by 7,398,700 (13.51%).	
2024 amount:	62,157,500
2023 amount:	54,758,800
The Rocky View Foundation has increased its requisition by 895,900 (84.55%).	
2024 amount:	1,955,500
2023 amount:	1,059,600
The Designated Industrial Property (DIP) that is administered on behalf of the Province has increased its requisition by 5,200 (3.50%).	
2024 amount:	152,700
2023 amount:	147,500

ATTACHMENT A

STRATEGIC INVESTMENTS

A variety of key strategic investments in County services for 2024 have been identified by Administration for Council's consideration. These investments are presented according to the services/sub-services they impact and offer both a recommended investment and alternative choice for Council's consideration.

STRATEGIC INVESTMENTS – TAX FUNDING			
SUB-SERVICE	COST	FACTOR	BUDGET ADJUSTMENT
Land License and Lease Management	115,000	6/12	57,500
Information Management	129,600	6/12	64,800
Business Retention and Expansion	40,000	6/12	20,000
Recreation, Leisure, and Culture Facility Planning	88,000	6/12	44,000
Special Events Permitting	22,000	6/12	11,000
Management of Intermunicipal Relationships	93,000	6/12	46,500
Regional Growth Management Board Participation	93,000	6/12	46,500
Long Range Planning	93,000	6/12	46,500
Bylaw Intervention	213,000	6/12	106,500
Court Documentation and Testimony	91,600	6/12	45,800
Corporate Business Plan Development and Monitoring	80,300	6/12	40,150
Program and Service Development and Monitoring	80,300	6/12	40,150
Project Management Support	56,400	6/12	28,200
Fire Safety Enforcement	105,300	6/12	52,650
Fire Investigation and Resolution	26,300	6/12	13,150
Fire Service Planning and Response	311,600	6/12	155,800
TOTAL	1,638,400	TOTAL	819,200
STRATEGIC INVESTMENTS – OTHER FUNDING			
SUB-SERVICE	COST	FACTOR	BUDGET ADJUSTMENT
Land License and Lease Management	28,700	12/12	28,700
Information Management	260,200	12/12	260,200
Business Retention and Expansion	3,700	12/12	3,700
Recreation, Leisure, and Culture Facility Planning	3,700	12/12	3,700
Management of Intermunicipal Relationships	7,400	12/12	7,400
Bylaw Intervention	217,100	12/12	217,100
Court Documentation and Testimony	3,700	12/12	3,700
Corporate Business Plan Development and Monitoring	3,700	12/12	3,700
Fire Safety Enforcement	56,000	12/12	56,000
TOTAL	584,200	TOTAL	584,200

LAND ADMINISTRATION

Land Administration Services manages all County-owned land to support the delivery of County programs and services.

SUB-SERVICE	DESCRIPTION
Land License and Lease Management	Manage the use of County land through licensing and leasing.

CURRENT STATE		
Service Scope:	Average: The County manages lease/license agreements of third parties that occupy County-owned land.	<ul style="list-style-type: none"> Lease/license agreements are required for third parties occupying County lands. A 2023 review identified deficiencies in tracking, monitoring and reporting of lease/licenses due to the service being under capacity. 14 leases and 42 licenses - many expired - require comprehensive review and update for consistency. Attempts to utilize contract resources have been unsuccessful due to interdepartmental complexities, and at a higher cost due to per agreement pricing.
Service Capacity:	Below Average: The County is challenged in executing land licenses/leases to meet the demand of third-party stakeholders.	
Service Risk:	Moderate	
Service Role:	Core sub-service	

RECOMMENDATION		ALTERNATIVE	
Service Scope:	Average	Service Scope:	Below Average
Service Capacity:	Average	Service Capacity:	Below Average
Service Risk:	Low	Service Risk:	Moderate-High
New Investment:	Land Administrator (1.0 FTE)	New Investment:	Contract resources
Cost:	143,700	Cost:	2,500/agreement 500/renewal
<ul style="list-style-type: none"> Proactive management and improved compliance with lease/license requirements. 		<ul style="list-style-type: none"> Decrease in service levels due to increased volume and no change in capacity. Increase in risk due to backlog of lease/license agreements requiring review. 	

FUNDING			
Tax Funding:	115,000	Other Funding:	28,700

* *Other Funding* includes transfers from reserve and/or grant funding that would cover non-recurring costs such as vehicles, workstations, software, and IT equipment associated with these strategic investments.

INFORMATION TECHNOLOGY MANAGEMENT

Information Technology (IT) Management plans, directs, procures, manages and provides support accessing information, IT infrastructure, and business solutions required to deliver municipal programs and services.

SUB-SERVICE	DESCRIPTION
Information Management	Addresses the management, organization, and governance of County information assets.

CURRENT STATE	
<p>Service Scope: Below Average: Information security is managed, but services are not in place to appropriately retain, preserve and dispose of print and digital information in compliance with regulations.</p> <p>Service Capacity: Below Average: Security controls are in place and risks responded to, but do not provide appropriate information management.</p> <p>Service Risk: High</p> <p>Service Role: Core sub-service</p>	<ul style="list-style-type: none"> • Heightened regulatory and digital trends requires the County to stay current and informed on how to secure, protect, share, and preserve the County’s information. • The County lacks capacity and infrastructure to proactively manage records in compliance with regulations. • A recently approved Information Management Strategy provides a road map to adequately address information management gaps.

RECOMMENDATION		ALTERNATIVE	
<p>Service Scope: Average</p> <p>Service Capacity: Average</p> <p>Service Risk: Moderate</p> <p>New Investment:</p> <ul style="list-style-type: none"> • Information Management Supervisor (1.0 FTE) • Information Management Program <p>Cost: 389,800</p>		<p>Service Scope: Below Average</p> <p>Service Capacity: Below Average</p> <p>Service Risk: High</p> <p>New Investment: N/A</p> <p>Cost: N/A</p>	
<ul style="list-style-type: none"> • An average level of service would ensure a more proactive approach, efficiency in workflows and data accuracy, decrease in security vulnerabilities, and adherence to information governance and industry standards. • Service risk will decrease with improved security measures and capacity to support the Information Management Strategy. 		<ul style="list-style-type: none"> • Continue to implement and manage information and security controls in a reactive manner. The Information Management Strategy could not be fully implemented in a timely manner. • Risk to the County would continue to be high with the threat of external privacy breaches and inability to adhere to information management regulations. 	

FUNDING			
Tax Funding:	129,600	Other Funding:	260,200

* *Other Funding* includes transfers from reserve and/or grant funding that would cover non-recurring costs such as vehicles, workstations, software, and IT equipment associated with these strategic investments.

BUSINESS & ECONOMIC DEVELOPMENT

Business & Economic Development refers to a set of initiatives implemented by the County to support the growth of existing businesses and attraction of new investments into the County.

SUB-SERVICE	DESCRIPTION
Business Retention and Expansion	Retain and enhance the economic health of the County by helping established businesses within area communities to thrive and expand.

CURRENT STATE		
Service Scope:	Average: Local businesses are provided access to market-related data and sector-specific insights. Businesses can participate in site visits, request information, and describe their retention and expansion challenges.	<ul style="list-style-type: none"> • The County’s Strategic Plan has set a target of 35% non-residential tax assessment by 2027. • The recently approved Economic Development Strategy provides a road map to ensuring successful business retention and expansion. • A resource gap exists to support objectives related to business retention and expansion.
Service Capacity:	Average: Local businesses have access to tailored and relevant insights. Businesses can reach out for additional information during business hours.	
Service Risk:	Low	
Service Role:	Critical sub-service	

RECOMMENDATION		ALTERNATIVE	
Service Scope:	Above Average	Service Scope:	Average
Service Capacity:	Above Average	Service Capacity:	Average
Service Risk:	Low	Service Risk:	Low
New Investment:	Economic Development Coordinator (1.0 FTE)	New Investment:	Contract
Cost:	43,700	Cost:	TBD
<ul style="list-style-type: none"> • The economic health of the County would be improved by helping established businesses thrive and expand. • The investment would also help the County build capacity for business licensing, better identify business sectors, build a network for businesses to help find market for products, and help develop profiles for investment. 		<ul style="list-style-type: none"> • The County would respond to the needs of business as capacity allows. Select aspects of the Business Retention and Expansion objectives of the Economic Development Strategy could be advanced gradually and with contracts, but consistent/full-time resources could not be properly committed and may result in delays in strategy implementation. 	

FUNDING			
Tax Funding:	40,000	Other Funding:	3,700

* Other Funding includes transfers from reserve and/or grant funding that would cover non-recurring costs such as vehicles, workstations, software, and IT equipment associated with these strategic investments.

RECREATION, LEISURE, & CULTURE FACILITY ACCESS & PROGRAMMING

Recreation, Leisure, & Culture Facility Access and Programming provides residents with access to recreational, community, and cultural facilities and programming. The service is delivered through the County’s service partners (e.g., community groups) or adjacent municipalities through funding from the County.

SUB-SERVICE	DESCRIPTION
Recreation, Leisure, and Culture Facility Planning Recreation, Leisure, and Culture Programming Cultural, Outdoor Recreation, Indoor Recreation, Leisure Facility Access	Identify the recreation, leisure, and culture development access needs for County residents to support the allocation of funding. Facilitate access to museums, theatre spaces, and recreational and leisure facilities. Provide structured programming for members of the public to partake in.

CURRENT STATE		
Service Scope:	Average (Rural/Rurban): The County assesses community needs and allocates and distributes funding.	<ul style="list-style-type: none"> The County’s current capacity supports over 90 community organizations and six municipal partners. A majority of resources are focused on populated areas where demand is greatest resulting in less support for rural/rurban areas. 2023 saw a 10-15% increase in community connections and a 60% increase in funding applications. Overall citizen satisfaction with recreational amenities is low, with recreation a top citizen concern.
Service Capacity:	Below Average (Rural/Rurban): The County has limited resources to address the needs of residents, while residents have limited options to access facilities and programming.	
Service Risk:	Low	
Service Role:	Strategic	

RECOMMENDATION		ALTERNATIVE	
Service Scope:	Average	Service Scope:	Average (maintain)
Service Capacity:	Average	Service Capacity:	Below Average (maintain)
Service Risk:	Low	Service Risk:	Moderate
New Investment:	Community Services Coordinator (0.8 FTE)	New Investment:	N/A
Cost:	91,700	Cost:	N/A
<ul style="list-style-type: none"> Improvement in planning, programming, and facility access to rural/rurban areas, which are currently under-resourced. Risk would remain low while addressing a gap in service delivery to rural/rurban communities. 		<ul style="list-style-type: none"> Existing service levels would be maintained in rural/rurban areas but may lead to continued dissatisfaction with recreational amenities. Risk could increase to moderate if growing citizen expectations for recreation are not met. 	

FUNDING			
Tax Funding:	88,000	Other Funding:	3,700

* *Other Funding* includes transfers from reserve and/or grant funding that would cover non-recurring costs such as vehicles, workstations, software, and IT equipment associated with these strategic investments.

SPECIAL EVENTS PERMISSION

The Special Event Permission service works with residents, community groups, and others, that are holding events within the County to ensure that the proper permits and considerations have been met.

SUB-SERVICE	DESCRIPTION
Special Events Permitting	The County provides permits for special events in the County. This sub-service ensures that the proper permits and considerations have been given when hosting special events.

CURRENT STATE		
Service Scope:	Average: Special event permits are issued to ensure all relevant requirements are met.	<ul style="list-style-type: none"> • Special Events Permitting requires a high degree of engagement with applicants and coordination across multiple areas to review, approve, and issue the permit. • Since 2021, special event applications have increased by 125%. • The County is currently at risk of not processing applications within the specified 90-day period.
Service Capacity:	Below Average: Permits are processed/issued for special events within a maximum of 90 days.	
Service Risk:	Moderate	
Service Role:	Core sub-service	

RECOMMENDATION		ALTERNATIVE	
Service Scope:	Average	Service Scope:	Below Average
Service Capacity:	Below Average	Service Capacity:	Basic
Service Risk:	Moderate	Service Risk:	High
New Investment:	Community Services Coordinator (0.2 FTE)	New Investment:	N/A
Cost:	22,000	Cost:	N/A
<ul style="list-style-type: none"> • Average scope and below average capacity could be maintained with additional capacity to coordinate applications with applicants and internal departments. The current service level (90 days) could be maintained. • Risk would remain moderate but could become high if application volumes continue trending upward. 		<ul style="list-style-type: none"> • Without investment, applications would need to be prioritized to maintain the 90-day maximum processing time, resulting in certain types of applications no longer being processed. • 90-day service level threshold could be increased to accommodate current capacity, which would result in an increase to service risk, and a significant decrease in customer satisfaction. 	

FUNDING			
Tax Funding:	22,000	Other Funding:	0

* *Other Funding* includes transfers from reserve and/or grant funding that would cover non-recurring costs such as vehicles, workstations, software, and IT equipment associated with these strategic investments.

INTERGOVERNMENTAL RELATIONS – INTERMUNICIPAL RELATIONSHIPS

Intergovernmental Relations enables the County to cultivate relationships and partnerships with other levels of government, other municipalities, and the region. This includes intergovernmental interactions, agreements, and negotiations that protect and advance the County’s interests.

SUB-SERVICE	DESCRIPTION
Management of Intermunicipal Relationships	Provide strategic advice and support to County departments, management, and Council to cultivate relationships and partnerships with other municipalities.

CURRENT STATE		
Service Scope:	Above Average: The County maintains a high level of interaction and collaboration with its neighbouring municipalities.	<ul style="list-style-type: none"> Regional leadership is a strategic priority for the County, requiring an above-average level of service. Increased volume of complex major regional projects and initiatives (e.g., Prairie Gateway) requiring a greater degree of joint planning, collaboration, and dedicated resources. Currently supporting resource-intensive projects with external contractors who lack close working relationships with regional partners.
Service Capacity:	Above Average: The County has the capacity to develop and maintain intermunicipal relationships influenced by geography, boundaries, and shared services.	
Service Risk:	Moderate	
Service Role:	Core sub-service	

RECOMMENDATION		ALTERNATIVE	
Service Scope:	Above Average	Service Scope:	Average
Service Capacity:	Above Average	Service Capacity:	Average
Service Risk:	Low	Service Risk:	Moderate
New Investment:	<ul style="list-style-type: none"> Senior Regional Planner (0.3 FTE) Reginal Planner (0.3 FTE) 	New Investment:	Contract
Cost:	100,400	Cost:	100,000
<ul style="list-style-type: none"> Maintain above average level of service despite increasing volume and complexity of projects and initiatives. Maintain leadership and continue building relationships in the region. 		<ul style="list-style-type: none"> Existing resource model would see level of service decrease due to increased volume and complexity of projects. Contractors would be hired as needed, but at a higher cost. Collaboration and relationships will be less comprehensive due to competing priorities. 	

FUNDING			
Tax Funding:	93,000	Other Funding:	7,400

* *Other Funding* includes transfers from reserve and/or grant funding that would cover non-recurring costs such as vehicles, workstations, software, and IT equipment associated with these strategic investments.

INTERGOVERNMENTAL RELATIONS

Intergovernmental Relations enables the County to cultivate relationships and partnerships with other levels of government, other municipalities, and the region. This includes intergovernmental interactions, agreements, and negotiations that protect and advance the County’s interests.

SUB-SERVICE	DESCRIPTION
Regional Growth Management Board Participation	Provide policy and advisory support to the County’s elected representatives on the Calgary Metropolitan Region Board (CMRB).

CURRENT STATE		
Service Scope:	Above Average: Provide policy and advisory support to the County’s elected representatives to enable productive participation in the CMRB.	<ul style="list-style-type: none"> Regional leadership is a strategic priority for the County. A lack of leadership in the region and active participation in CMRB initiatives may result in regional policies that could be detrimental to the County. Increase in growth in the region, and the corresponding increase in CMRB projects and initiatives without an increase in internal capacity, has put the service at a moderate risk. The Regional Growth Plan is scheduled for update in 2026.
Service Capacity:	Above Average: Reliably supports a high level of participation in CMRB initiatives and governance.	
Service Risk:	Moderate	
Service Role:	Core sub-service	

RECOMMENDATION		ALTERNATIVE	
Service Scope:	Above Average	Service Scope:	Average
Service Capacity:	Above Average	Service Capacity:	Average
Service Risk:	Low	Service Risk:	Moderate
New Investment:	<ul style="list-style-type: none"> Senior Regional Planner (0.3 FTE) Reginal Planner (0.3 FTE) 	New Investment:	N/A
Cost:	93,000	Cost:	N/A
<ul style="list-style-type: none"> Maintaining an above average level of service reduces the risk of external policy development adverse to the County’s strategic goals for growth. Increase in permanent capacity will address the increased workload from CMRB participation and will also prepare the County for the workload anticipated from the 2026 updates to the Regional Growth Plan. 		<ul style="list-style-type: none"> Maintaining capacity will see the level of service drop to average, given the volume of staff resources required to ensure active participation in CMRB initiatives. The County will have to prioritize its level of participation. The risk to the service will continue to be moderate and may increase as CMRB projects and initiatives increase. 	

FUNDING			
Tax Funding:	93,000	Other Funding:	0

* Other Funding includes transfers from reserve and/or grant funding that would cover non-recurring costs such as vehicles, workstations, software, and IT equipment associated with these strategic investments.

DEVELOPMENT PLANNING & APPROVAL

Development Planning & Approval manages the use of land in the County to achieve growth priorities to improve quality of life and progress economic, environmental, and social goals.

SUB-SERVICE	DESCRIPTION
Long Range Planning	Provide high-level direction for the long-term use of County land, including development and monitoring of relevant policies, bylaws, and guiding documents.

CURRENT STATE		
Service Scope:	Average: Prepare all required statutory and non-statutory plans with relevant policies and/or bylaws.	<ul style="list-style-type: none"> • All statutory plans in Rocky View County must comply with the Regional Growth Plan. • An increasing number of statutory and non-statutory policies and plans have regional and intermunicipal components requiring more consultation and collaboration. • In-house resources to engage specifically in regional planning work are limited and support only what is required.
Service Capacity:	Below Average: Required plan, policy, and bylaw work completed. Limited capacity for regional collaboration and consultation.	
Service Risk:	Moderate	
Service Role:	Core sub-service	

RECOMMENDATION		ALTERNATIVE	
Service Scope:	Above Average	Service Scope:	Average
Service Capacity:	Average	Service Capacity:	Below Average
Service Risk:	Low	Service Risk:	Moderate
New Investment:	<ul style="list-style-type: none"> • Senior Regional Planner (0.3 FTE) • Regional Planner (0.3 FTE) 	New Investment:	Contract
Cost:	93,000	Cost:	100,000
<ul style="list-style-type: none"> • Dedicated resources to regional plans increase the service scope to above average, supporting a more proactive approach to regional planning. • Increasing capacity for regional planning would free up existing resources to focus on internal, County-specific planning work, thereby reducing overall risk to the service. 		<ul style="list-style-type: none"> • Maintaining existing service levels will require greater prioritization of planning projects, expanding timelines, or refusal of joint planning requests in order to address volume increases. • External (contract) resources could be used to support some initiatives but would diminish relationship building. 	

FUNDING			
Tax Funding:	93,000	Other Funding:	0

* *Other Funding* includes transfers from reserve and/or grant funding that would cover non-recurring costs such as vehicles, workstations, software, and IT equipment associated with these strategic investments.

INCIDENT RESPONSE

Incident Response includes the efforts of enforcement officers and RCMP officers to intervene and reduce the likelihood and impact of unlawful incidents in the community.

SUB-SERVICE	DESCRIPTION
Bylaw Intervention	Perform interactions to ensure compliance with applicable municipal bylaws or regulations.

CURRENT STATE	
<p>Service Scope: Above Average: A variety of direct, targeted interactions are performed by bylaw officers to intervene and ensure compliance.</p> <p>Service Capacity: Above Average: Reported bylaw non-compliance incidents are appropriately intervened with in a timely manner.</p> <p>Service Risk: Moderate</p> <p>Service Role: Core sub-service</p>	<ul style="list-style-type: none"> The volume of calls for service has increased significantly in recent years, with 2023 seeing a 62% increase over 2022. The increase in volume has caused a delay in response times and has resulted in officers having to triage calls for service.

RECOMMENDATION		ALTERNATIVE	
<p>Service Scope: Above Average</p> <p>Service Capacity: Above Average</p> <p>Service Risk: Low</p> <p>New Investment:</p> <ul style="list-style-type: none"> Bylaw Officers (2.0 FTE) Enforcement Vehicles (2) <p>Cost: 430,100</p>	<p>Service Scope: Average</p> <p>Service Capacity: Average</p> <p>Service Risk: Moderate</p> <p>New Investment: N/A</p> <p>Cost: N/A</p>	<ul style="list-style-type: none"> With increased capacity, the County would continue providing an above average level of service while addressing the increase in call volume. Risk would likely decrease, as triaging calls would be less likely with improved resources. 	<ul style="list-style-type: none"> An average service level would decrease targeted interactions and increase the response and resolution time for complaints. Calls would be triaged so that the most serious are dealt with expeditiously. Risk would remain moderate but could increase with more properties being out of compliance, and with a likely decrease in citizen satisfaction with bylaw response.

FUNDING			
Tax Funding:	213,000	Other Funding:	217,100

* *Other Funding* includes transfers from reserve and/or grant funding that would cover non-recurring costs such as vehicles, workstations, software, and IT equipment associated with these strategic investments.

INVESTIGATION & RESOLUTION

Investigation & Resolution is the follow up after a crime or failure to comply incident, used to gather and analyze evidence and information and take required legal actions to resolve cases.

SUB-SERVICE	DESCRIPTION
Court Documentation and Testimony	Prepare and process all court-related documents and evidence until resolution of cases. Testify and present evidence in court as required.

CURRENT STATE		
Service Scope:	Average: Prepare court documents and provide court testimony for the resolution of cases when requested.	<ul style="list-style-type: none"> The County has historically provided this service with existing resources. However, recent changes to legislative requirements and court processes have resulted in a 1,000% increase in disclosure requests, requiring additional resources to be reallocated from front-line duties. Anticipated implementation of body-worn cameras by the provincial government will further increase the requirements for disclosure.
Service Capacity:	Average: Officers reliably prepare relevant documentation and provide court testimony for the resolution of cases in a timely manner when requested.	
Service Risk:	Moderate	
Service Role:	Core sub-service	

RECOMMENDATION		ALTERNATIVE	
Service Scope:	Average	Service Scope:	Below Average
Service Capacity:	Average	Service Capacity:	Below Average
Service Risk:	Moderate	Service Risk:	High
New Investment:	Court Disclosure Clerk (1.0 FTE)	New Investment:	N/A
Cost:	95,300	Cost:	N/A
<ul style="list-style-type: none"> Increased capacity would maintain an average level of service in addressing the significant increase in disclosure requirements, while ensuring that other service levels (e.g., traffic intervention) are no longer impacted. Risk would remain moderate given the unknown impact that the implementation of body-worn cameras would have on capacity. 		<ul style="list-style-type: none"> With current capacity, the service level would decrease to below average given the continued increase in court disclosure requests and the unknown requirements of body-worn camera. Risk would likely increase given a below average level of service could see non-compliance to court requirements. Relying on existing capacity in traffic intervention to provide disclosure support may also increase risk to that service. 	

FUNDING			
Tax Funding:	91,600	Other Funding:	3,700

* *Other Funding* includes transfers from reserve and/or grant funding that would cover non-recurring costs such as vehicles, workstations, software, and IT equipment associated with these strategic investments.

CORPORATE PLANNING & MONITORING – CORPORATE BUSINESS PLAN

Corporate Planning leads the development and maintenance of plans that direct the County to achieve its strategic goals, as identified in the strategic plan. These plans collectively inform division- and department-level planning.

SUB-SERVICE	DESCRIPTION
Corporate Business Plan Development and Monitoring	Interpret the strategic plan to provide corporate direction on how the plan’s goals will be carried out.

CURRENT STATE	
<p>Service Scope: Below average: The County aligns actions and decision-making to the County's strategic objectives, though planning is done in a de-centralized manner. Monitoring of the corporate plan is limited and siloed.</p> <p>Service Capacity: Below average: The County examines its corporate business plan at sporadic intervals.</p> <p>Service Risk: Low</p> <p>Service Role: Strategic sub-service</p>	<ul style="list-style-type: none"> • Rudimentary coordination and integration of corporate planning with the strategic plan due to limited temporary resources. • Minimal capacity and expertise in data development, analysis, and reporting for corporate planning. • Implementation of the Service Management Framework requires analytical and reporting capacity and capabilities to better monitor service levels.

RECOMMENDATION		ALTERNATIVE	
<p>Service Scope: Average</p> <p>Service Capacity: Average</p> <p>Service Risk: Low</p> <p>New Investment:</p> <ul style="list-style-type: none"> • Business Analyst (0.5 FTE) • Strategy & Projects Coordinator (0.2 FTE) <p>Cost: 84,000</p>		<p>Service Scope: Below Average</p> <p>Service Capacity: Below Average</p> <p>Service Risk: Moderate</p> <p>New Investment: Strategy & Projects Coordinator (0.2 FTE)</p> <p>Cost: 17,742</p>	
<ul style="list-style-type: none"> • Centralized and integrated corporate planning and monitoring. • Quarterly reporting on the corporate business plan. 		<ul style="list-style-type: none"> • Maintain existing below average service level. • Corporate planning and reporting will be inconsistent and potentially misaligned to the Strategic Plan. • Increase in risk given Council and public expectations for transparency and accountability in planning and budgeting. 	

FUNDING			
Tax Funding:	80,300	Other Funding:	3,700

* *Other Funding* includes transfers from reserve and/or grant funding that would cover non-recurring costs such as vehicles, workstations, software, and IT equipment associated with these strategic investments.

CORPORATE PLANNING & MONITORING – PROGRAMS and SERVICES

Corporate Planning leads the development and maintenance of plans that direct the County to achieve its strategic goals, as identified in the strategic plan. These plans collectively inform division- and department-level planning.

SUB-SERVICE	DESCRIPTION
Program and Service Development and Monitoring	Align division- and department-level business plans and frameworks with corporate business plan direction.

CURRENT STATE		
Service Scope:	Below Average: The County develops and maintains limited department-level business plans which may or may not directly align with corporate business plan direction.	<ul style="list-style-type: none"> • Department (service)-level plans are developed but lack consistency across the organization. • Minimal capacity and expertise (temporary resources) in data development, analysis, and reporting for department (service)-level planning. • Improvement is possible with the Service Management Framework but requires analytical and reporting capacity and capabilities to better monitor service levels.
Service Capacity:	Below Average: The County does not have capacity to refresh its business plans at pre-determined intervals.	
Service Risk:	Low	
Service Role:	Strategic sub-service	

RECOMMENDATION		ALTERNATIVE	
Service Scope:	Average	Service Scope:	Below Average
Service Capacity:	Average	Service Capacity:	Below Average
Service Risk:	Low	Service Risk:	Moderate
New Investment:	<ul style="list-style-type: none"> • Business Analyst (0.5 FTE) • Strategy & Projects Coordinator (0.2 FTE) 	New Investment:	Temporary Strategy & Projects Coordinator (0.2 FTE)
Cost:	80,300	Cost:	17,742
<ul style="list-style-type: none"> • Department (service)-level plans that are aligned with the corporate and strategic plan. • Consistent monitoring and quarterly reporting on services. 		<ul style="list-style-type: none"> • Maintain below average service level with existing temporary resources. Planning, data development, and reporting will be basic. Implementation of the Service Capacity Framework process delayed. • Increase in risk to Council and public expectations for transparency and accountability in planning and budgeting. 	

FUNDING			
Tax Funding:	80,300	Other Funding:	0

* *Other Funding* includes transfers from reserve and/or grant funding that would cover non-recurring costs such as vehicles, workstations, software, and IT equipment associated with these strategic investments.

CORPORATE PLANNING & MONITORING – PROJECT MANAGEMENT SUPPORT

Corporate Planning leads the development and maintenance of plans that direct the County to achieve its strategic goals, as identified in the strategic plan. These plans collectively inform division- and department-level planning.

SUB-SERVICE	DESCRIPTION
Project Management Support	Support department project managers to advance project progress, and to monitor and report on results.

CURRENT STATE		
Service Scope:	Below Average: Provide limited project management services to department staff. A Project Management Office (PMO) would provide additional project management supports (e.g., project managers, strategists) to ensure projects have dedicated resources.	<ul style="list-style-type: none"> Recent corporate progress on project management best practice, monitoring, and reporting. Limited (temporary) resources funded from project funding available to build on this progress. Increased expectations for project monitoring and accountability. Growing number of large-scale strategic initiatives.
Service Capacity:	Below Average: Currently, there are more strategic initiatives requiring project management support than what this sub-service is equipped to provide.	
Service Risk:	Low	
Service Role:	Strategic	

RECOMMENDATION		ALTERNATIVE	
Service Scope:	Average	Service Scope:	Below Average
Service Capacity:	Average	Service Capacity:	Below Average
Service Risk:	Low	Service Risk:	Moderate
New Investment:	Strategy & Projects Coordinator (0.6 FTE)	New Investment:	Temporary Strategy & Projects Coordinator (0.6 FTE)
Cost:	56,400	Cost:	53,226
<ul style="list-style-type: none"> Establish an Enterprise Project Management Office providing consistent corporate practices, monitoring, tools, templates, and reporting on all enterprise-level projects. 		<ul style="list-style-type: none"> Maintain existing below average level of service with temporary resources and basic tools resulting in increased risk given Council and public expectations for transparency and accountability on project investments. 	

FUNDING			
Tax Funding:	56,400	Other Funding:	0

* Other Funding includes transfers from reserve and/or grant funding that would cover non-recurring costs such as vehicles, workstations, software, and IT equipment associated with these strategic investments.

FIRE PREVENTION & COMPLIANCE

Fire Prevention & Compliance provides education on how to prepare for potential fire scenarios and mitigate the risk of fire, while ensuring compliance with the fire code and safety regulations.

SUB-SERVICE	DESCRIPTION
Fire Safety Enforcement	Assist with the initial pre-approval review of community and construction plans and conduct ongoing inspection of existing occupancies to ensure legislative compliance.

CURRENT STATE		
Service Scope:	Below Average: Conducts inspections of buildings for legislative compliance and enforcement of fire safety violations.	<ul style="list-style-type: none"> The County currently conducts preventative inspections only on assembly occupancies and by request or complaint. Capacity is such that high occupancy buildings (other than assembly occupancies) are not inspected proactively nor on a cyclical schedule, resulting in a high degree of risk for Fire Prevention & Compliance and Fire Response. Non-residential development pressures continue to increase the inventory of high occupancy buildings, thereby increasing risk. The absence of a proactive regular inspection routine of high-risk buildings increases fire risk and leads to exponential dollar loss, life safety, and impacts to the environment when fires occur.
Service Capacity:	Below Average: Existing occupancies are inspected for fire safety upon request or complaint. Assembly occupancies (e.g., schools, community halls, places of worship) are inspected every 12 months.	
Service Risk:	High	
Service Role:	Core sub-service	

RECOMMENDATION		ALTERNATIVE	
Service Scope:	Average	Service Scope:	Below Average
Service Capacity:	Average	Service Capacity:	Average
Service Risk:	Moderate	Service Risk:	High
New Investment:	<ul style="list-style-type: none"> Fire Prevention Officer (0.8 FTE) Fire vehicle (1) 	New Investment:	N/A
Cost:	161,300	Cost:	N/A
<ul style="list-style-type: none"> Average level of service would ensure large commercial buildings are compliant to Fire Code/Safety Code and inspected on a cyclical basis. This investment will also decrease service risk to moderate, as large fires in commercial buildings would potentially be reduced. 		<ul style="list-style-type: none"> Conduct inspections on a reactive basis. Risk for this service has the potential to increase, given the rate of non-residential growth. Risk of increased industrial and commercial property incidents with greater scale of potential loss, which would in turn increase front-line resources for fire suppression. 	

FUNDING			
Tax Funding:	105,300	Other Funding:	56,000

* Other Funding includes transfers from reserve and/or grant funding that would cover non-recurring costs such as vehicles, workstations, software, and IT equipment associated with these strategic investments.

FIRE INVESTIGATION & RESOLUTION

Fire Investigation and Resolution entails the follow up after a fire incident to identify the cause and causal factors, as well as to gather and analyze evidence and information relevant to fire-related death, injuries, and property loss, to inform prevention activities and support legal proceedings if required.

SUB-SERVICE	DESCRIPTION
Fire Investigation and Resolution	Investigate a fire incident to gather relevant evidence, information, and data, and support legal proceedings if required.

CURRENT STATE		
Service Scope:	Average: Fire incidents are investigated for the purpose of collecting information and determining further action as needed.	<ul style="list-style-type: none"> • Fire investigations nearly doubled in 2023 from 2022, without a change in capacity. • Call-out and overtime has been leveraged to ensure service levels are being met. This can impact resourcing to front-line operations.
Service Capacity:	Average: Fire incidents are investigated by the next business day.	
Service Risk:	High	
Service Role:	Core sub-service	

RECOMMENDATION		ALTERNATIVE	
Service Scope:	Average	Service Scope:	Average
Service Capacity:	Average	Service Capacity:	Below Average
Service Risk:	Moderate	Service Risk:	High
New Investment:	<ul style="list-style-type: none"> • Fire Prevention Officer (0.2 FTE) 	New Investment:	Overtime/call-out
Cost:	26,300	Cost:	TBD
<ul style="list-style-type: none"> • Investment would maintain the current level of service and reduce call-out and overtime for fire investigations. • Risk to this and other services would be reduced. 		<ul style="list-style-type: none"> • Maintaining current capacity would see service scope remain average but service capacity decrease to below average. • Investigators may not investigate incidents by the next business day due to fire volumes. • Overtime/call-out could continue to be utilized but would impact service levels for Fire Services and Response. 	

FUNDING			
Tax Funding:	26,300	Other Funding:	0

* *Other Funding* includes transfers from reserve and/or grant funding that would cover non-recurring costs such as vehicles, workstations, software, and IT equipment associated with these strategic investments.

FIRE SERVICES PLANNING & RESPONSE

Fire Services Planning and Response involves providing direction and executing plans for a range of fire emergencies.

SUB-SERVICE	DESCRIPTION
Structure/Vehicle Fire, Wildfire Response, Industrial/Petrochemical Fire, Emergency Rescue, Hazardous Materials Response, Medical First Response, Ice/Water Incidents	Respond to fire alarms and suppress fires. Assess wildland fires and implement strategies to mitigate impact. Provide rescue services. Respond to hazardous material spills. Provide initial response in a medical emergency.

CURRENT STATE		
Service Scope:	Below Average-Average ¹ : Service levels adhere to policy, specific to urban and rural/urban areas.	<ul style="list-style-type: none"> Platoon Captain pilot project has shown significant improvement to safety, situational risk mitigation, scene continuity, fleet readiness, and policy adherence.
Service Capacity:	Below Average-Average ¹ : Service capacity adheres to policy, specific to urban and rural/urban areas.	<ul style="list-style-type: none"> Prior to the Platoon Captain pilot project, the span of responsibility was 16 staff to 1 supervisor.
Service Risk:	Moderate	
Service Role:	Core sub-service	

RECOMMENDATION		ALTERNATIVE	
Service Scope:	Below Average	Service Scope:	Below Average
Service Capacity:	Below Average	Service Capacity:	Below Average
Service Risk:	Low-Moderate	Service Risk:	Moderate-High
New Investment:	Platoon Captain (2.0 FTE)	New Investment:	N/A
Cost:	311,600	Cost:	N/A
<ul style="list-style-type: none"> Investment would reduce situational risk, increase safety, ensure scene continuity, improve fleet readiness, and improve policy compliance. Risk to this and other services would be reduced. 		<ul style="list-style-type: none"> Existing service levels could be maintained, but risk could increase due to increasing volumes and high staff-to-supervisor ratio. Risk of work-life balance and mental health deterioration as managers would be required to be operationally deployed 24/7. 	

FUNDING			
Tax Funding:	311,600	Other Funding:	0

* Other Funding includes transfers from reserve and/or grant funding that would cover non-recurring costs such as vehicles, workstations, software, and IT equipment associated with these strategic investments.

¹ Service levels for the six sub-services for this investment vary between below average and average, depending on whether it is a rural, rurban, or urban area.

GLOSSARY

UNDERSTANDING SERVICE INVESTMENTS	
Service	The County has identified 54 services provided.
Sub-Service	Within the 54 services, the County has identified 164 sub-services, which have distinct activities, service levels, costs, and risk defined for each.
Service Scope	<p>Activities and offerings included, on a continuum from minimum viable service, to higher levels of service that exceed what is typical:</p> <p><u>Basic:</u> Minimum viable scope of service.</p> <p><u>Below Average:</u> Below average compared to other municipalities.</p> <p><u>Average:</u> Comparable to other municipalities.</p> <p><u>Above Average:</u> Above what is provided by other municipalities.</p> <p><u>Premium:</u> Augmented service that could include activities typically performed by the customer (e.g., driveway clearing).</p>
Service Capacity	<p>The degree to which the County can provide a particular “amount” (output, frequency, availability, timeliness) of a sub-service, relative to demand:</p> <p><u>Basic:</u> Capacity to provide access for the minimum demand requirement.</p> <p><u>Below average:</u> Capacity to meet 20-40% of demand</p> <p><u>Average:</u> Capacity to provide access for an average (40-60%) demand requirement.</p> <p><u>Above average:</u> Capacity to meet 60-80% of demand.</p> <p><u>Premium:</u> Capacity to provide access for peak demand (>80%).</p>
Service Risk	A rating based on the probability and potential impact of certain external risks to service delivery. Service risk ranges from very low, low, medium, high, and very high.
Service Role	<p><u>Core:</u> Mandated in legislation/regulation and/or required to ensure safety and security of County employees and residents.</p> <p><u>Critical:</u> Essential for supporting municipal priority areas and support progress on key performance indicators.</p> <p><u>Strategic:</u> Directly serves the majority of stakeholder and/or insufficient market alternatives exist.</p> <p><u>Discretionary:</u> Limited benefits to the broader community, alternatives exist.</p>
Recommendation	Administration’s recommendation to address the current state of the service (e.g., maintain a service level in the face of increasing risk or volumes; increase a service level to achieve a strategic goal).
Alternative	An alternative for the service without the investment (e.g., decrease service level; utilize temporary or contracted resources within existing budget).