

2024 SERVICE BOOK



ROCKY VIEW COUNTY

ROCKY VIEW COUNTY 2024 SERVICE BOOK**What is the Service Book?**

The 2024 Rocky View County Service Book provides a comprehensive reference for ratepayers, residents, businesses, partners and Council on the services the County provides, including service levels, risk, costs, and performance.

Why is it important?

In 2023, the County developed the Service Management Framework, which applies a service-based lens on everything the County delivers. This lens is more accessible for the public, and allows Council to make more informed, service-based decisions. The Service Book summarizes all the characteristics of our services to increase transparency.

How do I read it?

The Service Book is organized by our existing County divisions, to better connect what a service-based view means relative to our organizational structure – which is how we have presented budgets in the past.

There are 53 Services, which are described in a one-page summary that includes:

- Service Description: What the service provides
- Service Objective: What the desired outcome is for the service
- Service Lead: County department that leads the service
- Service Partners: County departments that assist in providing the service
- Service Customers: Who benefits from the service
- Service Risk: Very Low, Low, Moderate, High, Very High risks to the service
- Service Cost: Includes:
 - Revenue generated by the Service
 - Expenses for each Sub-Service
 - Net Cost of the Service

Within the 53 services, there are 164 sub-services, each of which are described in a one-page summary that includes:

- Sub-service Description: What the sub-service provides
- Sub-service Role, which may be:
 - 4: Core (e.g., legislated, required by policy, etc.)
 - 3: Non-Core – Critical (e.g., not legislated, but essential for employee/resident safety, organizational success, etc)
 - 2: Non-Core – Strategic (e.g., has important strategic value for residents, businesses, employees)
 - 1: Non-Core – Discretionary (e.g., is not required to be provided, but has been identified as an important service for the County)
 - 0: Not provided

- Sub-Service Level, which is a combination of SCOPE of the service (e.g., “what” is provided), the CAPACITY (e.g., “how much” is provided, and customer ACCEPTANCE (e.g., satisfaction). Service levels range from Basic, Below Average, Average, Above Average, and Premium, relative to other similar municipalities.
- Sub-Service Cost: By general cost categories (e.g., salaries/wages, contracted/general services, materials/supplies, maintenance, utilities, grants, amortization).
 - Cost is also provided by FIXED cost (e.g., costs that do not change with “how much” a sub-service is doing) and VARIABLE cost (e.g., costs that do change depending on “how much” a sub-service is doing)
- Sub-Service Output: “how much” a service provides/produces
- Sub-Service Performance: how well the service is doing.

What do I do with the Service Book?

Use it as a reference for our services as Council works through the 2025 budget deliberations.

Contents

OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	5
COMMUNICATIONS	6
CORPORATE PLANNING & MONITORING	13
COUNCIL REPRESENTATION	18
PUBLIC ENGAGEMENT	20
COMMUNITY SERVICES	23
BUILDING APPROVALS AND COMPLIANCE	24
BUSINESS AND ECONOMIC DEVELOPMENT	27
DEVELOPMENT PLANNING AND APPROVAL	30
CORPORATE SERVICES	34
BYLAW DEVELOPMENT	35
COUNCIL SUPPORT	38
ELECTION MANAGEMENT	41
FAMILY AND COMMUNITY SUPPORT SERVICES	44
HUMAN RESOURCE ACCESS	46
INSURANCE AND CLAIMS MANAGEMENT	53
INTERGOVERNMENTAL RELATIONS	57
LEGAL SUPPORT	61
LIBRARY ACCESS	64
POLICY DEVELOPMENT	67
RECREATION LEISURE AND CULTURE FACILITY ACCESS AND PROGRAMMING	70
SPECIAL EVENT PERMISSION	77
SPECIALIZED TRANSPORTATION	79
FINANCIAL SERVICES	81
ADMINISTRATIVE SUPPORT	82
FINANCIAL MANAGEMENT	88
GENERAL INQUIRIES	94
INFORMATION TECHNOLOGY MANAGEMENT	99
PROCUREMENT	107
PROPERTY TAX ASSESSMENT AND COLLECTION	112
INFRASTRUCTURE SERVICES	115
AGRICULTURAL PROGRAMMING	116

ANIMAL REGISTRATION	119
CEMETERY SERVICES	121
COMMUNITY EMERGENCY PREPAREDNESS	125
EMERGENCY MANAGEMENT	127
ENGINEERING DESIGN AND CONSTRUCTION	130
ENVIRONMENTAL PROTECTION	134
FACILITY ACCESS.....	136
FIRE INVESTIGATION AND RESOLUTION	142
FIRE PREVENTION AND COMPLIANCE.....	144
FIRE SERVICES PLANNING AND RESPONSE	148
FLEET PROVISION	155
INCIDENT RESPONSE	160
INVESTIGATION AND RESOLUTION.....	164
LAND ADMINISTRATION	167
PARKS, OPEN SPACE AND ACTIVE TRANSPORTATION	172
POUND SERVICES	179
PREVENTION AND COMPLIANCE	182
ROADWAY ACCESS.....	186
ROADWAY LIGHTING	192
ROADWAY SPECIAL ACCESS	195
UTILITY PERMISSION AND LOCATING	200
WASTE COLLECTION AND PROCESSING	203
WASTEWATER COLLECTION AND TREATMENT	209
WATER TREATMENT AND DISTRIBUTION	213
STORMWATER DRAINAGE	218
VEGETATION AND PEST MANAGEMENT	221



OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Service	COMMUNICATIONS		
Service Lead	Communications and Engagement	Service Partners	All County Departments
Service Description	Communications service offers support to the County in terms of delivering information to relevant stakeholders.		
Service Objective	The County provides consistent information that meets the needs of stakeholders in a way that informs residents in a transparent manner and fosters a positive relationship with the County.		
Customers	County departments and Council.	Service Risk	HIGH
Service Cost			
		2023 Actual (\$)	2024 Budget (\$)
Total Revenue		(\$0)	(\$0)
Expense by Sub-Service			
<i>Communications Planning and Direction</i>		30,019	32,196
<i>External Communications</i>		513,138	626,836
<i>Internal Communications</i>		85,803	109,752
<i>Communication Consultation</i>		82,553	88,539
<i>Brand Management</i>		15,010	16,098
<i>Special Event Hosting</i>		173,101	270,783
Total Expense		899,624	1,144,204
Net Cost of Service		899,624	1,144,204
Service Revenue Details			
Source		2023 Actual (\$)	2024 Budget (\$)
<i>Amortization</i>			
<i>Bylaw</i>			
<i>Fines</i>			
<i>Interest</i>			
<i>Master Rates</i>			
<i>Other</i>			
<i>Other/Recovery</i>			
<i>Scrap</i>			
<i>Taxes</i>			
Net Service Revenue		(0)	(0)

Sub-Service	Communications Planning and Direction			Sub-Service Role	2: Non-Core (Strategic)	
Sub-Service Description	Develop the longer-term strategy and tactics (e.g., communications plan) as well as the enabling policies, program and bylaws that support a cohesive approach to service delivery.					
Current Level of Service						
Scope	Average: The County has a communications plan and accompanying policies and bylaw to provide a systematic and comprehensive approach to evaluate current communications capabilities and assist in formulating and communicating strategic directions for communications services, while highlighting opportunities for improved service delivery.					
Capacity	Average: The County can able to maintain an up-to-date communications plan and reviews its direction for communications services on a regular basis (e.g., three-year cycle) to ensure communications efforts remain coordinated and effective.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	The County is at the mid-point of a three-year communications plan, with 2025 being the final year. Considerable progress has been made on the plan, with some deliverables lagging to resource capacity. Policies have been updated to reflect current priorities.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
# of residents	44,568		46,796		42,340	
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	30,019	-	30,019	6,439	25,757	32,196
Contracted & General Services						
Materials & Supplies						
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	30,019	-	30,019	6,439	25,757	32,196

Sub-Service	External Communications			Sub-Service Role	4: Core	
Sub-Service Description	Offer support to the County to share relevant information to the public. This includes emergency communications, digital communications and media relations					
Current Level of Service						
Scope	Average: County departments can rely on their messages being communicated using a variety of channels (e.g., website, email, press release, events) and at a level of detail relevant to the target audience.					
Capacity	Average: County information is accurate and readily available in a medium that is convenient for the intended audience.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	There has been a significant focus on external communications, and as a result the County has seen improvement on the strategic key performance indicator related to citizen satisfaction with communications. However, demand, complexity, and the need for proactive communication continues to increase, with existing resources unable to maintain an average level of service. Internal process and technology improvements have been made to create efficiencies. Website re-design has been a priority in 2024 to further improve access to information but requires additional resources to meet demand for more effective and efficient web content.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
# communication campaigns	295		207		148	
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	60,789	344,470	405,259	65,197	369,449	434,646
Contracted & General Services	25,764	77,292	103,056	45,360	136,080	181,440
Materials & Supplies	482	4,341	4,823	1,075	9,675	10,750
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	87,035	426,103	513,138	111,632	515,204	626,836

Sub-Service	Internal Communications			Sub-Service Role	4: Core	
Sub-Service Description	Offer support to the County for delivering information internally about the County.					
Current Level of Service						
Scope	Average: County departments can rely on their messages being communicated to employees using a variety of channels (e.g., website, email, notice boards, events) and at a level of detail relevant to the target audience.					
Capacity	Average: County employees can access accurate and timely information they need to be effective, efficient and engaged in their roles. Information is communicated across a variety of channels, based on what is convenient for the intended audience.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	Internal communications have evolved to a reactive service delivery model with the prioritization of External Communications in recent years, leading to limited capacity for effective internal communication. This has contributed to lower employee engagement. The recently delivered Customer Service Strategy and People Strategy will increase the demand for proactive internal communications.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
# of employees	345		276		276	
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	9,006	51,033	60,039	9,659	54,733	64,392
Contracted & General Services	6,441	19,323	25,764	11,340	34,020	45,360
Materials & Supplies						
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	15,447	70,356	85,803	20,999	88,753	109,752

Sub-Service	Communication Consultation			Sub-Service Role	2: Non-core (Strategic)	
Sub-Service Description	Increase awareness of effective communication practices among County departments, executives, and elected officials.					
Current Level of Service						
Scope	Average: County departments can rely on ad hoc communication consultations and the availability of communication standards and templates.					
Capacity	Average: County departments are able to receive communications advice and training when they need it to support their awareness of County standards and guidance around external and internal communications.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	Communication Consultation has maintained a consistent level of service for high risk/ high visibility communications projects. However, demand for communication support from other service areas continue to grow with major County initiatives underway, leading to outsourcing of communications to external service providers and varying levels of service. Additional capacity will help to support these needs and improve quality of communication consultation.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
# of employees	345		362		276	
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	16,511	66,042	82,553	17,708	70,831	88,539
Contracted & General Services						
Materials & Supplies						
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	16,511	66,042	82,553	17,708	70,831	88,539

Sub-Service	Brand Management	Sub-Service Role	2: Non-core (Strategic)			
Sub-Service Description	Promote awareness and positive perceptions of the County’s brand.					
Current Level of Service						
Scope	Average: The County presents a consistent brand or public image to stakeholders through a variety of channels.					
Capacity	Average: The County’s brand is consistent with its strategic mission, vision and values, and stakeholders interact with the brand across various channels (e.g., logo, advertising, event participation).					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	The focus of the service has been predominantly on external brand management, often complicated by the outsourcing of communications by other departments (reduces control of brand management). Internal brand management has not had the focus required to maintain the desired level of service.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
# communication campaigns	295		295		148	
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	10,507	4,503	15,010	11,269	4,829	16,098
Contracted & General Services						
Materials & Supplies						
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	10,507	4,503	15,010	11,269	4,829	16,098

Sub-Service	Special Event Hosting	Sub-Service Role	1: Non-core (Discretionary)			
Sub-Service Description	Facilitate the production of County-led events (e.g., County Open House, CAO Townhall)					
Current Level of Service						
Scope	Average: The County hosts events related to specific outcomes (e.g., economic development, community social wellbeing, environmental awareness).					
Capacity	Average: The County hosts special events at a reasonable frequency that meet their objectives in a cost-efficient manner.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	2024 has seen an increased demand for special events, both internally and externally. With the prioritization of External Communication service in 2024, capacity to support demand is not adequate, and level of service is at risk of decreasing. The demand on internal departments to resource large-scale County events and Councilor workshops has created resource capacity challenges across the organization.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
# of special events	12		6		6	
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	7,880	44,654	52,534	8,451	47,892	56,343
Contracted & General Services	5,797	110,141	115,938	10,206	193,914	204,120
Materials & Supplies	231	4,398	4,629	516	9,804	10,320
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	13,908	159,193	173,101	19,173	251,610	270,783

2024 Service Book: Corporate Planning & Monitoring

Service	CORPORATE PLANNING & MONITORING		
Service Lead	Strategy & Performance	Service Partners	Financial Services, Information Technology, Executive Leadership Team
Service Description	Corporate Planning & Monitoring is the development, maintenance, and monitoring of strategic and operational plans that direct the County to achieve its strategic goals, as identified in the strategic plan. These plans collectively inform the County’s budget.		
Service Objective	Promote alignment between the County’s strategic goals and operational objectives and priorities as outlined in County plans and frameworks. Measure and monitor progress to ensure accountability and transparency.		
Customers	All Departments, Council, Ratepayers	Service Risk	MODERATE
Service Cost			
	2023 Actual		2024 Budget
Total Revenue	(\$0)		(\$0)
Expense by Sub-Service			
Strategy Development and Monitoring	81,312		110,300
Service Plan Development and Monitoring	148,683		144,122
Service Optimization	129,168		117,650
Project Management Support	84,820		106,831
Total Expense	443,983		478,903
Net Cost of Service	443,983		478,903
Service Revenue Details			
Source	2023 Actual		2024 Budget
Amortization			
Bylaw			
Fines			
Interest			
Master Rates			
Other			
Other/Recovery			
Scrap			
Taxes			
Net Service Revenue	(0)		(0)

2024 Service Book: Corporate Planning & Monitoring

Sub-Service	Strategy Development & Monitoring	Sub-Service Role	3: Non-Core (Critical)			
Sub-Service Description	Facilitate the development and implementation of the County’s long-term vision, strategic themes and objectives, and key performance indicators (KPIs).					
Current Level of Service						
Scope	Average: The County maintains a current corporate strategic plan that includes its mission, vision, and values, and outlines its strategic themes and objectives for the long term.					
Capacity	Average: The County refreshes its strategic plan at pre-determined intervals and reviews it annually.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	The County has achieved the implementation and integration of a measurable and actionable 2023-2027 Strategic Plan into the corporate planning and monitoring process. Council reports now include strategic alignment, strategic objectives and key performance indicators provide a foundation for plans and budgets, and progress on the strategic plan is reported quarterly through the County Accountability Report. Seventeen of nineteen key performance indicators have been fully developed and are being measured, with plans to develop the remainder in 2024/early 2025.					
At Service Level						
Below						
Sub-Service Output	Current Output	Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost		
# of employees	345	517		172		
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	81,312		81,312	110,300		110,300
Contracted & General Services						
Materials & Supplies						
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	81,312		81,312	110,300		110,300

2024 Service Book: Corporate Planning & Monitoring

Sub-Service	Service Plan Development and Monitoring	Sub-Service Role	3: Non-core (Critical)			
Sub-Service Description	The County develops and maintains service plans and frameworks that align with the Service Management Framework and advance progress County Strategic Plan.					
Current Level of Service						
Scope	Average: The County develops service plans that align with the Service Management Framework and advance progress County Strategic Plan.					
Capacity	Average: The County monitors service levels quarterly and reviews/refreshes services annually. Service plans are developed annually and reviewed quarterly.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	In the first year of implementation, the Service Management Framework has been refreshed and corporate planning and budgeting was conducted from a service perspective. Service performance is reported on through the quarterly accountability report. In 2024 and 2025, Strategy and Performance will support service leads in developing, collecting, analyzing and reporting on meaningful service performance metrics, of which over 800 have been recommended from the framework.					
At Service Level						
Below						
Sub-Service Output	Current Output	Maximum Output at Current Fixed Cost			Minimum Output at Current Fixed Cost	
# of employees	345	431			258	
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	100,827		100,827	136,772		136,772
Contracted & General Services	38,285	9,571	47,856	5,880	1,470	7,350
Materials & Supplies				1,950		1,950
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	139,112	9,571	148,683	144,602	1,470	146,072

Sub-Service	Service Optimization	Sub-Service Role	3: Non-core (Critical)			
Sub-Service Description	Review and analyze service to optimize effectiveness and efficiency.					
Current Level of Service						
Scope	Average: The County defines, measures, analyzes and improves it services to ensure effective and efficient delivery.					
Capacity	Average: The County prioritizes services for assessment annually and conducts optimization reviews accordingly.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	The County has moved from a reactive approach to service optimization to a proactive, structured approach to identifying areas for analysis and improvement, toward improving its strategic KPI related to exploring services for increased effectiveness and efficiency. In 2024, the County identified the Development Process, Parks/Open Space/Active Transportation, Recreation/Culture/Leisure Facility Access & Programming to examine for service optimization.					
At Service Level						
Below						
Sub-Service Output	Current Output	Maximum Output at Current Fixed Cost	Minimum Output at Current Fixed Cost			
# of employees	345	431	258			
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	81,312		81,312	110,300		110,300
Contracted & General Services	38,285	9,571	47,856	5,880	1,470	7,350
Materials & Supplies				1,950		1,950
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	119,597	9,571	129,168	118,130	1,470	119,600

2024 Service Book: Corporate Planning & Monitoring

Sub-Service	Project Management Support			Sub-Service Role	2: Non-core (Strategic)	
Sub-Service Description	Establish project management best practices and support project managers to advance project progress and monitor/report on results.					
Current Level of Service						
Scope	Average: The County provides an Enterprise Project Management Office (EPMO) that offers project management support, centralized reporting and monitoring, and stewards governance and oversight.					
Capacity	Average: Project management support is available to all project managers, and monitoring/ reporting available to senior leadership monthly.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	Project Management Support service has consistently provided monthly project accountability reporting to the Executive Leadership Team and quarterly reporting through the corporate accountability report to Council and the public. The IT/EPMO Steering Committee was established to promote improved project oversight, prioritization and decision making, and project management is conducted using the County’s project management software.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
# of employees	345		431		258	
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	84,820		84,820	106,831		106,831
Contracted & General Services						
Materials & Supplies						
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	84,820		84,820	106,831		106,831

2024 Service Book: Council Representation

Service	COUNCIL REPRESENTATION		
Service Lead	Executive Coordination	Service Partners	Legislative Services, Intergovernmental & Regional Planning Services , Customer Care and Support, Executive Leadership Team
Service Description	Council Representation provides residents an opportunity to express their views and opinions on the County's direction to their Councilor's.		
Service Objective	Residents and local organizations have access to Councilor's to communicate their interests in the direction and development of the County.		
Customers	Residents, developers, businesses and local organizations.	Service Risk	Low
Service Cost			
		2023 Actuals (\$)	2024 Budget (\$)
Total Revenue		(\$0)	(\$0)
Expense by Sub-Service			
<i>Representation of Public Interest</i>		931,612	1,143,700
Total Expense		931,612	1,143,700
Net Cost of Service		931,612	1,143,700
Service Revenue Details			
Source		2023 Actuals (\$)	2024 Budget (\$)
<i>Amortization</i>			
<i>Bylaw</i>			
<i>Fines</i>			
<i>Interest</i>			
<i>Master Rates</i>			
<i>Other</i>			
<i>Other/Recovery</i>			
<i>Scrap</i>			
<i>Taxes</i>			
Net Service Revenue		(0)	(0)

Service	PUBLIC ENGAGEMENT		
Service Lead	Communications and Engagement	Service Partners	All County Departments
Service Description	Public Engagement service gathers relevant information and targeted feedback from stakeholders on topics that affect them to support informed decision making across County departments.		
Service Objective	Residents and identified stakeholders can provide feedback and insight in a meaningful way to help inform County decisions and meet policy requirements.		
Customers	County departments and Council	Service Risk	HIGH
Service Cost			
	2023 Actuals (\$)	2024 Budget (\$)	
Total Revenue	(\$0)	(\$0)	
Expense by Sub-Service			
Public Engagement (non-mandated)	106,106	138,405	
Mandated Consultation	120,410	193,252	
Total Expense	226,515	331,657	
Net Cost of Service	226,515	331,657	
Service Revenue Details			
Source	2023 Actuals (\$)	2024 Budget (\$)	
Amortization			
Bylaw			
Fines			
Interest			
Master Rates			
Other			
Other/Recovery			
Scrap			
Taxes			
Net Service Revenue	(0)	(0)	

2024 Service Book: Public Engagement

Sub-Service	Public Engagement (non-mandated)	Sub-Service Role	3: Non-core (Critical)			
Sub-Service Description	Conduct public engagement planning, implementation, and evaluation on behalf of County departments to inform organizational decision making.					
Current Level of Service						
Scope	Average: County departments perceive that meaningful input is gathered from stakeholders on matters that are of interest to them via engagement options that are suited to them.					
Capacity	Average: The County engages stakeholders at an appropriate frequency and level of accessibility (through various channels) that allows for the collection of relevant inputs and supports informed decision making.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	Public Engagement is a strategic priority, with recent improvements aligning satisfaction levels with provincial benchmarks. The County aims to reach a 50% satisfaction rate by 2024. Citizens continue to emphasize the need for clear communication on engagement results and decisions. Engagement efforts are currently distributed across various departments and projects, but the County is moving towards centralizing these efforts to improve oversight, achieve financial efficiencies, and enhance satisfaction.					
At Service Level						
Below						
Sub-Service Output	Current Output	Maximum Output at Current Fixed Cost	Minimum Output at Current Fixed Cost			
# of engagements	5	3	3			
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	19,656	78,624	98,280	24,916	99,666	124,582
Contracted & General Services	773	6,956	7,729	1,361	12,247	13,608
Materials & Supplies	5	92	97	11	204	215
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	20,434	85,672	106,106	26,288	112,117	138,405

2024 Service Book: Public Engagement

Sub-Service	Mandated Consultation			Sub-Service Role	4: Core	
Sub-Service Description	Conduct public engagement with respect to issues or services that include mandated or legislated consultation.					
Current Level of Service						
Scope	Basic: Traditional engagement methods are used (e.g., open houses, public hearings), the County conducts these to a lesser degree (i.e., fewer open houses, shorter duration, less awareness, limited reporting back)					
Capacity	Average: The County engages stakeholders at an appropriate time, frequency and level of accessibility (through various channels) that allows for the collection of relevant inputs and supports informed decision making.					
Acceptance	Above Average: 70-90% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	Public Engagement is a strategic priority for the County and has seen improvement on the strategic key performance indicator related to satisfaction with public engagement. Though the current satisfaction level is on par with provincial benchmarks, the goal is to reach 50% satisfaction in 2024. Mandated consultation is decentralized, ad hoc, and lacks coordination. The County is conducting a review of the service in 2024 toward developing a Public Engagement Strategy that better focuses resources and improves the effectiveness and efficiency of the service.					
At Service Level						
Below						
Sub-Service Output	Current Output	Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost		
# of consultations						
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	17,274	97,886	115,160	27,595	156,369	183,964
Contracted & General Services	515	4,638	5,153	907	8,165	8,072
Materials & Supplies	10	87	97	22	194	216
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	17,799	102,611	120,410	28,524	164,728	193,252



COMMUNITY SERVICES

2024 Service Book: Building Approvals & Compliance

Service	BUILDING APPROVALS AND COMPLIANCE		
Service Lead	Building Services	Service Partners	Planning, Engineering Services, Fire Services and Emergency Management
Service Description	Building Approvals and Compliance ensures that new or existing buildings comply with the required building codes and safety codes under the <i>Safety Codes Act</i> and other bylaws. This includes permitting and inspections on all new installations, renovations, additions and changes of use to buildings, and structures for building, electrical, plumbing, gas and private sewage systems.		
Service Objective	Buildings (new and existing) are safe and usable for their intended purposes.		
Customers	Developers, builders, professionals, property owners and residents.	Service Risk	High
Service Cost			
		2023 Actual (\$)	2024 Budget (\$)
Total Revenue		(8,257,395)	(5,375,400)
Expense by Sub-Service			
<i>Inspections - Safety Codes Monitoring and Compliance</i>		2,229,628	2,117,460
<i>Permitting -Building Construction and Alteration Approvals and Compliance</i>		1,616,598	1,647,840
Total Expense		3,846,226	3,765,300
Net Cost of Service		(4,411,169)	(1,610,100)
Service Revenue Details			
Source		2023 Actual (\$)	2024 Budget (\$)
<i>Amortization</i>			
<i>Bylaw</i>			
<i>Fines</i>			
<i>Interest</i>			
<i>Master Rates</i>		(8,257,395)	(5,375,400)
<i>Other</i>			
<i>Other/Recovery</i>			
<i>Scrap</i>			
<i>Taxes</i>			
Net Service Revenue		(8,257,395)	(5,375,400)

2024 Service Book: Building Approvals & Compliance

Sub-Service	Inspections - Safety Codes Monitoring and Compliance			Sub-Service Role	4: Core	
Sub-Service Description	Conduct inspections for buildings, electrical, plumbing, gas and private sewage systems. Work with building code officials, building owners and occupants to inspect new and existing occupancies to ensure compliance with respective codes and regulations.					
Current Level of Service						
Scope	Above Average: The County provides a fully digitized safety codes permission and compliance services as the process through a self-serve portal where requests can be submitted, application status can be viewed, and inspections can be scheduled. The County assesses buildings for compliance with the applicable Codes to issue an occupancy permit, and transitions knowledge of the building’s fire suppression systems to Fire Services.					
Capacity	Below Average: Delivery of inspections is split between Rocky View County and a third-party agency. Third-party inspections are conducted at the timing and discretion of the contractor.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	The County has seen a 90% increase in all inspections since 2019. Overall, the 3-5 day service standard set by the Government of Alberta is being met. However, between 2019 and 2023, there was a 51% increase in sub-trade inspections by third-party agencies which are not available to the County on demand and reduce flexibility, create inspection delays and result in inconsistent customer service experience.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
# of inspections	12,933		12,933		9,053	
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	1,195,501	210,971	1,406,472	1,257,915	221,985	1,479,900
Contracted & General Services	572,161	245,212	817,373	438,312	187,848	626,160
Materials & Supplies	1,735	4,048	5,783	3,420	7,980	11,400
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	1,769,397	460,231	2,229,628	1,699,647	417,813	2,117,460

2024 Service Book: Building Approvals & Compliance

Sub-Service	Permitting - Building Construction and Alteration Approvals and Compliance	Sub-Service Role	4: Core sub-service.			
Sub-Service Description	Approve permits for construction, alterations, and demolition of buildings in compliance with Building Code standards and regulations.					
Current Level of Service						
Scope	Above Average: The County provides a fully digitized building construction, alteration, and demolition permission and compliance services through a self-serve portal where applicants can submit permit documents, make requests, view application status, and schedule inspections. The County provides inspectors to assess requests for building demolition, grants permission, and promotes compliance with applicable regulation.					
Capacity	Average: Developers and property owners have access to County staff that provide building construction, alteration and demolition permission and ensure compliance, during regular County business hours. The County utilizes in-house resources and contractors to support the delivery of this work.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	The County experienced a 35% increase in permits issued from 2019-2023. Building Services’ service standard 15 working days, but this increases to 20-25 days during summer due to increased volumes. Complaints on timelines to issue permits have increased, and customer satisfaction is low. Timelines are dependent on multiple service partners.					
At Service Level						
Below						
Sub-Service Output	Current Output	Maximum Output at Current Fixed Cost	Minimum Output at Current Fixed Cost			
# of Permits	5,369	5,369	4,295			
Sub-Service Cost						
	2023 Actuals			2024 Budget		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	1,195,501	210,971	1,406,472	1,257,915	221,985	1,479,900
Contracted & General Services	153,257	51,086	204,343	117,405	39,135	156,540
Materials & Supplies	1,735	4,048	5,783	3,420	7,980	11,400
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	1,350,493	266,105	1,616,598	1,378,740	269,100	1,647,840

Service	BUSINESS AND ECONOMIC DEVELOPMENT		
Service Lead	Business and Economic Development	Service Partners	Building Services, Communications and Engagement, Planning
Service Description	Business and 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.		
Service Objective	The County can foster a pro-business environment that attracts investments and promotes the continuity and growth of existing businesses, contributing to the economic growth and development of the County.		
Customers	Existing and prospective businesses, land developers, business associations and chambers of commerce	Service Risk	LOW
Service Cost			
	2023 Actual (\$)		2024 Budget (\$)
Total Revenue	(37)		(0)
Expense by Sub-Service			
Business Retention and Expansion	382,235		381,096
Investment Attraction	385,424		313,644
Total Expense	767,659		694,740
Net Cost of Service	767,622		694,740
Service Revenue Details			
Source	2023 Actual (\$)		2024 Budget (\$)
Amortization			
Bylaw			
Fines			
Interest			
Master Rates	(37)		-
Other			
Other/Recovery			
Scrap			
Taxes			
Net Service Revenue	(37)		(0)

Sub-Service	Business Retention and Expansion	Sub-Service Role	3: Non-core (Critical)			
Sub-Service Description	Retain and enhance the economic health of the County by helping established businesses within the communities to thrive and expand.					
Current Level of Service						
Scope	Average: the County offers local businesses access to market-related data and sector specific insights. Businesses can participate in site visits, request information and describe their retention and expansion challenges.					
Capacity	Average: local businesses have access to tailored, relevant insights as needed. Businesses can reach out for additional information during business hours.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	Addition of a Business Retention & Expansion Coordinator has supported an average level of service to existing businesses in the County and supports the implementation of the approved Economic Development Strategy. Business expansion is challenged in rural areas due to do limited infrastructure (e.g., internet).					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
# of residents	44,568		49,025		35,654	
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	276,454	-	276,454	218,946	-	218,946
Contracted & General Services	84,284	21,071	105,355	67,040	16,760	83,800
Materials & Supplies	426	-	426	3,350	-	3,350
Maintenance						
Utilities						
Grants				75,000	-	75,000
Amortization						
Total Expense	361,164	21,071	382,235	364,336	16,760	381,096

Sub-Service	Investment Attraction	Sub-Service Role	3: Non-core (Critical)			
Sub-Service Description	Encourage external businesses and investors to invest in various sectors within the County.					
Current Level of Service						
Scope	Average: the County offers a variety of resources and information to support land developers and businesses to determine where to invest within the County. Prospective investors and businesses can leverage support in addressing potential barriers to investment and development.					
Capacity	Average: prospective investors and business operators have access to support their needs upon request during business hours. Systems constraint may impact service levels.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	Focus on investment attraction has led to a high level of satisfaction among potential investors with the service provided by the County. However, residents have expressed concern about the business development in the County. There is a need to be more solution focused with investment attraction, ensuring investors are educated on County policies, plans, and preferred investment opportunities and priority areas.					
At Service Level						
Below						
Sub-Service Output	Current Output	Maximum Output at Current Fixed Cost	Minimum Output at Current Fixed Cost			
# of residents	445,68	49,025	35,654			
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	279,643	-	279,643	226,494	-	226,494
Contracted & General Services	105,355	-	105,355	83,800	-	83,800
Materials & Supplies	426	-	426	3,350	-	3,350
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	385,424	-	385,424	313,644	-	313,644

2024 Service Book: Development Planning & Approval

Service	DEVELOPMENT PLANNING AND APPROVAL		
Service Lead	Planning	Service Partners	Communications and Engagement, Legislative Services, Intergovernmental and Regional Planning Services, Building Services, Enforcement Services, Capital & Engineering Services
Service Description	Development Planning and Approval manages the use of land in the County to achieve growth priorities. Land use planning ensures that the land in the County is used to improve the overall quality of life of residents, and progress economic, environmental, and social goals.		
Service Objective	Development in the County supports orderly growth, conservation and quality of life priorities, and complies with applicable regulations and acts.		
Customers	County (for its own development needs) and developers. Indirectly impacts other businesses and residents.	Service Risk	Moderate
Service Cost			
	2023 Actual		2024 Budget
Total Revenue	(5,538,756)		(6,612,500)
Expense by Sub-Service			
Long Range Planning	1,226,228		1,630,180
Current Planning	1,880,361		2,130,633
Subject Matter Consultation	684,201		832,450
Total Expense	3,790,790		4,593,263
Net Cost of Service	(1,747,966)		(1,555,737)
Service Revenue Details			
Source	2023 Actual		2024 Budget
Amortization			
Bylaw			
Fines			
Interest	(1,102,302)		(533,000)
Master Rates	(1,858,072)		(1,651,000)
Other	(2,245,829)		(4,428,500)
Other/Recovery	(332,553)		-
Scrap			
Taxes			
Net Service Revenue	(5,538,756)		(6,612,500)

2024 Service Book: Development Planning & Approval

Sub-Service	Long Range Planning	Sub-Service Role	4: Core			
Sub-Service Description	Provide high-level direction for the long-term use of land in the County to facilitate the achievement of the County’s desired social, economic, and environmental priorities. This includes development and monitoring of the Municipal Development Plan, Land Use Bylaw, Area Structure Plans (ASPs), joint planning area context studies, and other relevant policies, bylaws and/or guiding documents.					
Current Level of Service						
Scope	Average: The County prepares all required statutory and non-statutory plans with relevant policies and/or bylaws.					
Capacity	Below Average: The County and developers have access to land use planning outputs that facilitate the achievement of the County’s desired social, economic, and environmental priorities. However, implementation of development is hindered by a lack of integration between plans and policies.					
Acceptance	Below Average: 30-50% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	The County has continued to develop and engage on the new Municipal Development Plan and has been jointly developing the Joint Planning Area 1 and 2 Context Studies as required by the Calgary Metropolitan Region Growth Plan. In 2024, there are five active Area Structure Plans. There are ongoing efforts to address inconsistency and misalignment within, and between, the County’s planning documents to support clear decision-making on growth and development. Emphasis on creating a more comprehensive set of data to support policy creation and master planning would also lead to more successful outcomes, as would integration with the County’s economic and infrastructure strategies. More extensive data on development and growth is needed to create supporting master plans, and to align long-range planning more with economic and infrastructure strategies for the County.					
At Service Level						
Below						
Sub-Service Output	Current Output	Maximum Output at Current Fixed Cost	Minimum Output at Current Fixed Cost			
Total land area (km2)	3,935	4,722	3,148			
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	516,539	129,135	645,674	827,695	206,924	1,034,619
Contracted & General Services	406,374	174,160	580,534	408,580	175,105	583,685
Materials & Supplies	6	14	20	3,563	8,313	11,876
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	922,919	303,309	1,226,228	1,239,838	390,342	1,630,180

2024 Service Book: Development Planning & Approval

Sub-Service	Current Planning			Sub-Service Role	4: Core	
Sub-Service Description	Provide specific direction on land use that supports the policy goals and direction provided by overarching plans (i.e., long range plans). This includes development and monitoring of the Land Use Bylaw, land use amendments, redistricting, subdivision permitting and other relevant policies, bylaws and/or guiding documents.					
Current Level of Service						
Scope	Average: The County prepares a variety of current planning documents with relevant policies and/or bylaws and reviews and approves development applications in alignment with County land use planning direction.					
Capacity	Below Average: The County and developers have access to land use planning outputs that facilitate the achievement of the County’s desired social, economic, and environmental priorities. However, the technology limitations and a lack of public information materials on planning processes limits efficiency and accessibility.					
Acceptance	Below Average: 30-50% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	The County continues to implement process improvements, resulting in improvements to application processing times since 2022. The net promoter score for pre-applications, planning files, development permits and front counter service ranges from “good” to “excellent” for most transactions. Automation and digitization of many planning processes and delivery of an online portal is planned as technology becomes available, which will further increase efficiency and improve customer service. Service partners are working together on a review of the process to identify where improvements can be made to improve the customer experience.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
Total land area (km2)	3,935		4,329		3,148	
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	1,354,015	338,504	1,692,519	1,587,450	396,863	1,984,313
Contracted & General Services	131,086	56,180	187,266	95,424	40,896	136,320
Materials & Supplies	173	403	576	3,000	7,000	10,000
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	1,485,274	395,087	1,880,361	1,685,874	444,759	2,130,633

2024 Service Book: Development Planning & Approval

Sub-Service	Subject Matter Consultation			Sub-Service Role	2: Non-core (Strategic)	
Sub-Service Description	Provide subject matter expertise to applicants prior to, or while, completing development applications.					
Scope	Average: The County offers opportunities for developers to request pre-application consultations through a nominal fee (discounted from application fee).					
Capacity	Average: The County has the capacity to address developer enquiries in-person, over the phone and through email in a timely manner.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	The County now has dedicated staff to answer the planning inquiries direct line, website content is improving, and the pre-application meeting process is also being refined to offer more efficient service. In 2024 and beyond, the County is looking to improve internal coordination and consultation, explore core development teams for more complex developments, and improve customer service.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
Total land area (km2)	3,935		4,329		3,148	
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	676,895	-	676,895	818,835	-	818,835
Contracted & General Services	5,384	1,346	6,730	2,892	723	3,615
Materials & Supplies	173	403	576	3,000	7,000	10,000
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	682,452	1,749	684,201	824,727	7,723	832,450



CORPORATE SERVICES

2024 Service Book: Bylaw Development

Service	BYLAW DEVELOPMENT		
Service Lead	Legislative Services	Service Partners	County Departments
Service Description	Bylaw Development includes the development, review and maintenance of bylaws adopted by Council as a regulatory mechanism for activities occurring within municipal jurisdiction as per the <i>Municipal Government Act</i> (exclusive of land use bylaw development, which is covered in a separate service profile).		
Service Objective	County direction is adopted in a manner that allows for municipal enforcement.		
Customers	County departments, Administration and Council.	Service Risk	LOW
Service Cost			
		2023 Actual (\$)	2024 Budget (\$)
Total Revenue		(\$7,659)	(\$20,500)
Expense by Sub-Service			
Bylaw Development Process Advisory		24,757	34,576
Bylaw Approval Process Facilitation		83,248	105,459
Total Expense		108,005	140,035
Net Cost of Service		100,346	119,535
Service Revenue Details			
Source		2023 Actual (\$)	2024 Budget (\$)
Amortization			
Bylaw			
Fines			
Interest			
Master Rates		(7,659)	(20,500)
Other			
Other/Recovery			
Scrap			
Taxes			
Net Service Revenue		(7,659)	(20,500)

2024 Service Book: Bylaw Development

Sub-Service	Bylaw Development Process Advisory			Sub-Service Role	2: Non-core (Strategic)	
Sub-Service Description	Upon request, advise customers on the bylaw development process and provide tools and templates.					
Current Level of Service						
Scope	Average: The County provides internal advisory support to improve bylaw quality and approval process efficiencies.					
Capacity	Average: The County can respond to requests for advice related to the bylaw development process within a timely manner (e.g., two business days).					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	Legislative Services provide expertise in drafting clear bylaws. Time to respond to advisory requests are driven by quantity of requests and team capacity. The service has struggled to meet the demand in 2024, increasing the timeline for response.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
# of Bylaws	20		36		4	
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	24,757		24,757	34,576		34,576
Contracted & General Services						
Materials & Supplies						
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	24,757		24,757	34,576		34,576

2024 Service Book: Bylaw Development

Sub-Service	Bylaw Approval Process Facilitation			Sub-Service Role	2: Non-core (Strategic)	
Sub-Service Description	Develop, review, and maintain County public bylaws to ensure that these documents are legislatively sound, integrated, feasible, and fit for purpose.					
Current Level of Service						
Scope	Average: The County develops and maintains a range of bylaws that regulate activities conducted within the County’s jurisdiction.					
Capacity	Average: The County reviews and maintains its bylaws at pre-determined intervals.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	The County does not have a defined program in place to develop, review, and revise bylaws. Bylaws are reviewed on an ad hoc basis, resulting in a reactive service model. Risk of bylaws contradicting legislation, not being enforceable. The County looks to develop a bylaw program and process, including inventory, review and revision schedule.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
# of Bylaws	20		30		10	
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	83,248		83,248	105,459		105,459
Contracted & General Services						
Materials & Supplies						
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	83,248		83,248	105,459		105,459

2024 Service Book: Council Support

Service	COUNCIL SUPPORT		
Service Lead	Legislative Services	Service Partners	Executive Coordination, Legal Services
Service Description	Council Support provides resources, information and logistics for municipal governing bodies (e.g., Council, committees, boards, quasi-judicial entities) through the administration of procedural fairness processes and secretariate functions.		
Service Objective	Governing bodies have the information and processes required to fulfill their mandates.		
Customers	Council, members of governing bodies, the public and County departments.	Service Risk	LOW
Service Cost			
	2023 Actual (\$)		2024 Budget (\$)
Total Revenue	\$0		\$0
Expense by Sub-Service			
Advisory Services	80,462		112,372
Clerk Services	179,877		245,337
Total Expense	260,339		357,709
Net Cost of Service	260,339		357,709
Service Revenue Details			
Source	2023 Actual (\$)		2024 Budget (\$)
Amortization			
Bylaw			
Fines			
Interest			
Master Rates			
Other			
Other/Recovery			
Scrap			
Taxes			
Net Service Revenue	(0)		(0)

2024 Service Book: Council Support

Sub-Service	Advisory Services	Sub-Service Role	2: Non-Core (Strategic)			
Sub-Service Description	Provide advisory services to Council on procedure, including Councilor orientation at the beginning of their term, and connection to external training and/or conference opportunities. This may also include providing advice to County departments on Council materials.					
Current Level of Service						
Scope	Average: the County provides Councillors with briefings and research material to support informed decision making.					
Capacity	Average: advisory resources are available to Council as required and Councillors are made aware of external training and conference opportunities to support continued professional development.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided (internal assessment).					
2024 Service Performance						
Above	The various technology used to support the governing bodies are fundamental in ensuring the County meets its legislative requirements, provide Council with the necessary materials for decision-making, and ensure meetings are available to the public. Technical issues with Council Chambers and livestream have yielded complaints. Service provider changed in 2024. Agenda management software is available but not used to its fullest potential at this time.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
# of governing bodies	12		14		3	
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	80,462		80,462	112,372		112,372
Contracted & General Services						
Materials & Supplies						
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	80,462		80,462	112,372		112,372

2024 Service Book: Council Support

Sub-Service	Clerk Services	Sub-Service Role	4: Core			
Sub-Service Description	Provide clerk support to Council, boards, committees, and quasi-judicial bodies including, but not limited to, the Agricultural Service Board (ASB), Family and Community Support Services (FCSS) Board, Subdivision and Development Appeal Board (SDAB) and the Assessment Review Board (ARB).					
Current Level of Service						
Scope	Average: The County supports the operations of Council, its committees and the County’s quasi-judicial boards, in a manner that demonstrates procedural fairness, trust and transparency by maintaining clear processes and governance structures. The County performs a formalized secretariat function for SDAB and ARB. All other quasi-judicial boards receive ad-hoc services.					
Capacity	Average: Agenda materials are published 6 days in advance and legislative services are available during Council and Committee meetings and quasi-judicial boards (as applicable). Draft minutes available within 24 hours of the meeting (1 business day).					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided (internal assessment).					
2024 Service Performance						
Above	Volume of hearing requests have increased exponentially. Service is a risk of falling below service level with current capacity (risk of procedural errors, appeals, etc. SDAB appeals are high in comparison to other municipalities, likely due to pace of growth. Administration is conducting a review in 2024 with recommendations forthcoming to Council in 2025.					
At Service Level						
Below						
Sub-Service Output	Current Output	Maximum Output at Current Fixed Cost	Minimum Output at Current Fixed Cost			
# of governing bodies	12	14	3			
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	164,637	8,665	173,302	229,930	12,102	242,032
Contracted & General Services	5,140	1,285	6,425	2,404	601	3,005
Materials & Supplies	120	30	150	240	60	300
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	169,897	9,980	179,877	232,574	12,763	245,337

2024 Service Book: Election Management

Service	ELECTION MANAGEMENT		
Service Lead	Legislative Services	Service Partners	Information Technology, People and Culture, Communications and Engagement, Enforcement Services
Service Description	Election Management conducts general municipal elections as well as by-elections pursuant to the Local Authorities Election Act, Municipal Government Act and School Act.		
Service Objective	Residents can elect officials to represent their interests to guide the governance of the County.		
Customers	Residents (i.e., eligible voters) and local school boards (i.e., Rocky View Schools, Calgary Catholic School Division).	Service Risk	MODERATE
Service Cost			
		2023 Actual (\$)	2024 Budget (\$)
Total Revenue		\$0	\$0
Expense by Sub-Service			
<i>Candidate Registration</i>		18,959	23,230
<i>Election Facilitation</i>		31,337	40,518
Total Expense		50,296	63,748
Net Cost of Service		50,296	63,748
Service Revenue Details			
Source		2023 Actual (\$)	2024 Budget (\$)
<i>Amortization</i>			
<i>Bylaw</i>			
<i>Fines</i>			
<i>Interest</i>			
<i>Master Rates</i>			
<i>Other</i>			
<i>Other/Recovery</i>			
<i>Scrap</i>			
<i>Taxes</i>			
Net Service Revenue		(0)	(0)

2024 Service Book: Election Management

Sub-Service	Candidate Registration	Sub-Service Role	4: Core			
Sub-Service Description	Register candidates who wish to run in the election.					
Level of Service						
Scope	Average: The County has a clear process for receiving applications (in-person only) and confirming eligibility for potential election candidates.					
Capacity	Average: The County has a convenient process, consistent with legislation and can review applications in a timely manner.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	The 2021 election faced challenges with candidate information/registration. For the next election in 2025, a separate website with online registration capability is proposed to improve communication and support a more efficient registration process. Bill 20 (Municipal Affairs) may require additional changes. Nominations will begin in 2025.					
At Service Level						
Below						
Sub-Service Output	Current Output	Maximum Output at Current Fixed Cost	Minimum Output at Current Fixed Cost			
# of Candidates	19	30	8			
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	18,959		18,959	23,230		23,230
Contracted & General Services						
Materials & Supplies						
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	18,959		18,959	23,230		23,230

2024 Service Book: Election Management

Sub-Service	Election Facilitation	Sub-Service Role	4: Core			
Sub-Service Description	Facilitate the process of collecting and counting ballots cast by eligible voting residents to determine which candidates are elected to serve as Councilor's or school trustees.					
Current Level of Service						
Scope	Above Average: The County provides opportunities for advanced voting, mail in ballots, various voting stations across the County, mobile voting station for incapacitated voters and institutional voters, and accommodation for electors with disabilities (e.g., blind elector templates).					
Capacity	Above Average: The County has a convenient voting process with a variety of methods in various locations, consistent with legislation, and is able to deliver results in a timely manner.					
Acceptance	Above Average: 70-90% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	Previous elections have shown a need to better educate election workers and staff to improve customer service, and to have a better policy on scrutineers to increase fairness for elections. Passing of Bill 20 will have an impact on this, in that a voters list would be required. This would demand unbudgeted resources.					
At Service Level						
Below						
Sub-Service Output	Current Output	Maximum Output at Current Fixed Cost	Minimum Output at Current Fixed Cost			
# of Eligible Voters	34,269	35,640	32,898			
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	31,337		31,337	40,518		40,518
Contracted & General Services						
Materials & Supplies						
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	31,337		31,337	40,518		40,518

2024 Service Book: Family & Community Support Services

Service	FAMILY AND COMMUNITY SUPPORT SERVICES		
Service Lead	Recreation Parks and Community Support	Service Partners	FCSS Board
Service Description	Family and Community Support Services (FCSS) provides funding to non-profit organizations that enhance the social well-being of individuals and families. The program currently funds child and youth programs, family and community programs, senior’s programs, information and referral programs, and other preventive social support programs.		
Service Objective	Preventative social services are available, affordable, and accessible for individuals with different needs to enhance their social well-being.		
Customers	Residents	Service Risk	LOW
Service Cost			
	2023 Actual (\$)		2024 Budget (\$)
Total Revenue	(922,958)		(932,600)
Expense by Sub-Service			
Preventative Programming	1,069,823		1,072,800
Total Expense	1,069,823		1,072,800
Net Cost of Service	146,865		140,200
Service Revenue Details			
Source	2023 Actual (\$)		2024 Budget (\$)
Amortization			
Bylaw			
Fines			
Interest			
Master Rates			
Other	(922,958)		(932,600)
Other/Recovery			
Scrap			
Taxes			
Net Service Revenue	(922,958)		(932,600)

2024 Service Book: Family & Community Support Services

Sub-Service	Preventative Programming	Sub-Service Role	2: Non-core (Strategic)			
Sub-Service Description	The County facilitates access to child and youth programs, family and community programs, senior’s programs, information and referral programs, and other preventive social support programs. The County facilitates this access through the direction of the FCSS Board, who identifies the preventative social service needs in the community and provides direction on funding for the FCSS program.					
Current Level of Service						
Scope	Average: The County assesses the preventative social service needs of residents to appropriately allocate funding. The County subsequently provides preventative social services and programming through the distribution of funding to delivery partners.					
Capacity	Average: Residents have access to a variety of preventative programming options to suit their needs.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	The County is meeting the level of service required by the Government of Alberta, providing a 20% contribution to Preventative Programming to accompany the 80% provided by the Province. The demand from agencies has remained consistent in recent years. A new FCSS Funding Framework has been introduced with strategic outcomes. Workshops are being provided to funding partners.					
At Service Level						
Below						
Sub-Service Output	Current Output	Maximum Output at Current Fixed Cost	Minimum Output at Current Fixed Cost			
# funded service partners	21	25	15			
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	76,890	-	76,890	85,920	-	85,920
Contracted & General Services	75,590	-	75,590	55,280	-	55,280
Materials & Supplies	-	4,037	4,037	-	4,000	-
Maintenance						
Utilities						
Grants	913,306	-	913,306	927,600	-	927,600
Amortization						
Total Expense	1,065,786	4,037	1,069,823	1,068,800	4,000	1,072,800

2024 Service Book: Human Resource Access

Service	HUMAN RESOURCE ACCESS		
Service Lead	People and Culture	Service Partners	N/A
Service Description	Human Resources Access develops plans and programs for human resource services that support the employee's lifecycle, address the staff development wellness and engagement, and contribute to the County's attractiveness as an employer.		
Service Objective	Management and employees are provided with the appropriate support to deliver services and ensure the County is a desirable workplace.		
Customers	County departments, management and employees.	Service Risk	MODERATE
Service Cost			
		2023 Actuals (\$)	2024 Budget (\$)
Total Revenue		(\$72,995)	(\$28,000)
Expense by Sub-Service			
Human Resource Policy Development		85,761	114,530
Human Resource Program Design		184,394	246,815
Total Compensation, Labour Relations and Organizational Design		639,978	855,225
Talent Acquisition and Development		712,144	943,120
Employee Wellbeing		103,294	133,410
Workplace Health & Safety Management		246,907	315,800
Total Expense		1,972,478	2,608,900
Net Cost of Service		1,899,483	2,580,900
Service Revenue Details			
Source		2023 Actuals (\$)	2024 Budget (\$)
Amortization			
Bylaw			
Fines			
Interest			
Master Rates			
Other		(72,995)	(28,000)
Other/Recovery			
Scrap			
Taxes			
Net Service Revenue		(72,995)	(28,000)

2024 Service Book: Human Resource Access

Sub-Service	Human Resource Policy Development			Sub-Service Role	4: Core	
Sub-Service Description	Develop and maintain human resource polices, strategies and guiding principles pertaining to the management of personnel and work environment at the County.					
Current Level of Service						
Scope	Above average: The County develops and maintains a variety of human resource policies (e.g., remote work policy, abilities management policy, conduct policy).					
Capacity	Average: The County has capacity to develop and maintain human resource policies in a timely manner. Policies are reviewed and refreshed at pre-determined intervals (every three years).					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	The service is not meeting the three-year target set for Human Resource policy development review, due to capacity constraints. A policy variance procedure (variations through ELT) has been implemented to meet changing management needs, which is a less efficient use of resources and may lead to inconsistency. The County aims to re-examine the policy review cycle in 2025 to be every four years.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
# of employees	345		345		345	
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	72,888		72,888	96,775		96,775
Contracted & General Services	12,873		12,873	17,755		17,755
Materials & Supplies						
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	85,761		85,761	114,530		114,530

2024 Service Book: Human Resource Access

Sub-Service	Human Resource Program Design			Sub-Service Role	4: Core	
Sub-Service Description	Design and maintain human resource programs outlining the procedures to implement the policies and achieve their objectives.					
Current Level of Service						
Scope	Above average: specific programs are in place to guide the implementation of human resource policies and ensure the achievement of human resources objectives (e.g., personal development days, mental health support, performance appraisal).					
Capacity	Average: The County is able to design and maintain human resource programs in a timely manner.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	Several programs were reviewed or implemented in 2024 that address recommendations from the People Strategy, including remote work updates, abilities management, recognition & team building updates, and learning and development updates. The Performance Review process is also relatively new and achieving positive outcomes.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
# of employees	345		345		327	
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	145,777		145,777	193,550		193,550
Contracted & General Services	11,585	27,032	38,617	15,980	37,285	53,265
Materials & Supplies						
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	157,362	27,032	184,394	209,530	37,285	246,815

2024 Service Book: Human Resource Access

Sub-Service	Total Compensation, Labour Relations and Organizational Design			Sub-Service Role	4: Core	
Sub-Service Description	Provides support with employee pay and benefits (e.g., salary, benefits, other compensation), relationship with labour union, and organizational structure and job design (e.g., organizational structure, job evaluation, position management).					
Current Level of Service						
Scope	Average: County departments have access to a range of supports with employee pay and benefits, relationships with relevant union, and organizational structure and job design.					
Capacity	Average: County’s total compensation package is reviewed and adjusted as appropriate at pre-determined intervals to ensure compliance with all legislation, fiscal responsibility, and competitiveness within the market. Collective Bargaining Agreements are negotiated in a timely manner to enable the management of unionized employees. Organizational design supports are provided in a timely manner to ensure the efficient functioning of the County’s workforce.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	The County has maintained its current level of service. 2024 will see contract negotiations with the Firefighter’s Union. External consultants will be accessed for negotiations, and for compensation review.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
# of employees	345		362		327	
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	510,217		510,217	677,425		677,425
Contracted & General Services	128,725		128,725	177,550		177,550
Materials & Supplies	311	725	1,036	75	175	250
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	639,253	725	639,978	855,050	175	855,225

2024 Service Book: Human Resource Access

Sub-Service	Talent Acquisition and Development			Sub-Service Role	4: Core	
Sub-Service Description	Recruit skilled talent and provide employee management supports (e.g., learning and development, employee engagement, discipline and dismissal, retention, recognition, ability management) to meet workforce management strategies and departmental and organizational objectives.					
Current Level of Service						
Scope	Average: County departments have access to a variety of supports to successfully acquire and develop talents (e.g., job posting, onboarding, learning and development, employee engagement, discipline and dismissal, retention, recognition, ability management).					
Capacity	Average: County departments receive appropriate talent acquisition and development supports in a timely manner to attract, recruit and retain skilled talent as required.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	Demand for Talent Acquisition and Development have increased in recent years due to relatively high turnover in many sectors, including government, and approval of new positions. The level of service has been maintained through temporary resources and re-prioritizing resources from other sub-services (e.g., policy review), which has resulted in lower levels of service for those sub-services in some cases. An additional resource is required to address the sustained recruitment demand, to ensure policy review and program development are able to meet expectations.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
# of employees	345		362		327	
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	655,993		655,993	870,975		870,975
Contracted & General Services	51,490		51,490	71,020		71,020
Materials & Supplies	1,399	3,262	4,661	338	787	1,125
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	708,882	3,262	712,144	942,333	787	943,120

2024 Service Book: Human Resource Access

Sub-Service	Employee Wellbeing	Sub-Service Role	4: Core			
Sub-Service Description	Support overall health and wellbeing of employees (e.g., personal development days, mental health support, transition support).					
Current Level of Service						
Scope	Average: County employees have access to a range of supports to promote their health and wellbeing (e.g., promotion, mental health support, transition support).					
Capacity	Average: County employees receive human resource supports in a timely manner to promote their wellbeing, productivity and connection to the workplace.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	Employees have access to a number of recognition and wellness resources and programs to support their well-being. The People Strategy included a number of avenues to address employee wellbeing, some of which have been implemented in 2024 such as a focus on recognition and team building through a new policy and updates to remote work and alternate work schedule policies.					
At Service Level						
Below						
Sub-Service Output	Current Output	Maximum Output at Current Fixed Cost	Minimum Output at Current Fixed Cost			
# of employees	345	362	345			
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	72,889		72,889	96,775		96,775
Contracted & General Services	25,745		25,745	35,510		35,510
Materials & Supplies	1,398	3,262	4,660	338	787	1,125
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	100,032	3,262	103,294	132,623	787	133,410

2024 Service Book: Human Resource Access

Sub-Service	Workplace Health and Safety Management	Sub-Service Role	4: Core				
Sub-Service Description	Deliver holistic Occupational Health and Safety (OH&S) programs and policies (e.g., OH&S training, OH&S committees, working alone support) to ensure a healthy and safe workplace.						
Current Level of Service							
Scope	Average: The County provides holistic OH&S programs to ensure a healthy and safe workplace (e.g., OH&S training, OH&S committees, OH&S inspections and investigations, working alone support).						
Capacity	Average: Workplace health and safety management supports are provided in a timely manner to foster a safe work environment and ensure compliance with legislation / regulation.						
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.						
2024 Service Performance							
Above	The County Health & Safety program has seen increased compliance in recent years, as evidenced by improved hazard identification and tracking, participation in training, etc. Health & Safety software is being utilized to support collection of information on incidents, hazards, meetings, staff training, etc, and further development of software used to measure performance will be explored. The service is working on the development of a psychological safety program.						
At Service Level							
Below							
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost		
# of employees	345		345		345		
Sub-Service Cost							
	2023 Actuals (\$)			2024 Budget (\$)			
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total	
Labour	234,746		234,746	232,600		232,600	
Contracted & General Services	8,802		8,802	81,200		81,200	
Materials & Supplies	1,008	2,351	3,359	600	1,400	2,000	
Maintenance							
Utilities							
Grants							
Amortization							
Total Expense	244,566	2,351	246,907	314,400	1,400	315,800	

Service	INSURANCE AND CLAIMS MANAGEMENT		
Service Lead	Legal Services	Service Partners	None
Service Description	Insurance and Claims Management seeks to reduce the impact of risk events on the organization through the acquisition and management of insurance policies.		
Service Objective	Effectively manage insurance coverage to mitigate risk to the County and ensure claims are appropriately addressed.		
Customers	County departments, claimants, and local non-profit organizations	Service Risk	LOW
Service Cost			
		2023 Actual	2024 Budget
Total Revenue		(\$72,493)	(\$105,800)
Expense by Sub-Service			
Insurance Coordination		1,027,222	1,269,885
Additional Named Insured Program		107,759	138,755
Claims Management		24,171	35,925
Total Expense		1,159,152	1,444,565
Net Cost of Service		1,086,659	1,338,765
Service Revenue Details			
Source		2023 Actual	2024 Budget
Amortization			
Bylaw			
Fines			
Interest			
Master Rates			
Other		(72,493)	(105,800)
Other/Recovery			
Scrap			
Taxes			
Net Service Revenue		(72,493)	(105,800)

2024 Service Book: Insurance & Claims Management

Sub-Service	Insurance Coordination			Sub-Service Role	4: Core	
Sub-Service Description	Manage risk through the coordination of insurance coverage.					
Current Level of Service						
Scope	Average: The County coordinates a variety of insurance policies that are appropriate for current operations.					
Capacity	Below Average: The County has limited internal expertise on insurance and is dependent on an external insurance provider, which can cause delays in responsiveness.					
Acceptance	Below Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	Due to limited internal capacity and expertise, this sub-service is largely dependent on the County’s external insurance provider, which creates gaps in support to the organization. Premium costs have been unpredictable in recent years. An insurance audit is underway in 2024 to better define the County’s existing service level, ensure the our insurance coverage is adequate for our operations and is financially prudent.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
# of employees	345		379		310	
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	19,337	4,834	24,171	28,740	7,185	35,925
Contracted & General Services	702,135	300,916	1,003,051	863,772	370,188	1,233,960
Materials & Supplies						
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	721,472	305,750	1,027,222	892,512	377,373	1,269,885

2024 Service Book: Insurance & Claims Management

Sub-Service	Additional Named Insured Program			Sub-Service Role	1: Non-core (Discretionary)	
Sub-Service Description	Facilitate program with insurance provider to allow community organizations to access additional named insured coverage under the County’s insurance policies.					
Current Level of Service						
Scope	Average: The County provides access to insurance for community organizations in collaboration with its external insurance provider.					
Capacity	Below Average: The County works with eligible organizations and adds them to relevant County insurance policies as County and the external insurance provider’s capacity allows.					
Acceptance	Above Average: 70-90% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	The demand for the Additional Named Insured program has remained consistent in recent years. Challenges exist with the expediency by which new members are added to the program. Improved understanding and alignment with the County’s external insurance provider on program requirements, procedures and timelines is needed as service gaps exist. Risk tolerance is an area for exploration given that the insurance claims of program members impact the County’s loss ratio. The program will be reviewed as part of the 2024 insurance audit.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
# named insured	28		32		11	
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	19,337	4,834	24,171	28,740	7,185	35,925
Contracted & General Services	58,511	25,077	83,588	71,981	30,849	102,830
Materials & Supplies						
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	77,848	29,911	107,759	100,721	38,034	138,755

2024 Service Book: Insurance & Claims Management

Sub-Service	Claims Management	Sub-Service Role	3: Non-core (Critical)			
Sub-Service Description	Management of insurance claims.					
Current Level of Service						
Scope	Average: The County collects information for claims and provides the information to external insurance provider for assessment.					
Capacity	Below Average: Time frames for claims management are sometimes inconsistent due to service levels not being clearly defined.					
Acceptance	Below Average: 20-40% of customers would accept the combination of scope and capacity of service provided					
2024 Service Performance						
Above	Claims management has performed consistently with no major fluctuations. However, there is a lack clarity with regard to timeframes and evaluation standards. The County is working with the external service provider to better understand these standards.					
At Service Level						
Below						
Sub-Service Output	Current Output	Maximum Output at Current Fixed Cost	Minimum Output at Current Fixed Cost			
# of employees	345	380	207			
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	16,920	7,251	24,171	25,148	10,777	35,925
Contracted & General Services						
Materials & Supplies						
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	16,920	7,251	24,171	25,148	10,777	35,925

2024 Service Book: Intergovernmental Relations

Service	INTERGOVERNMENTAL RELATIONS		
Service Lead	Intergovernmental Services and Regional Planning	Service Partners	Planning, Recreation Parks and Community Support, Capital & Engineering
Service Description	Intergovernmental Relations enables the County to cultivate relationships and partnerships with other levels of government, other municipalities, and the region. This involves providing strategic advice and support to County departments, management, and Council with respect to intergovernmental interactions, agreements, and negotiations, and supporting advocacy efforts that protect and advance the County’s interests.		
Service Objective	The County maintains relationships and collaborates with regional partners, other municipalities and other levels of government.		
Customers	County departments, management, Executive Leadership Team, Council, external partners (all levels of government, regional partners)	Service Risk	MODERATE
Service Cost			
	2023 Actuals (\$)		2024 Budget (\$)
Total Revenue	(\$0)		(\$0)
Expense by Sub-Service			
Management of Intermunicipal Relationships	499,215		428,149
Regional Growth Management Board Participation	254,258		326,403
Management of Other Governmental Relationships	175,191		193,845
Total Expense	928,664		948,397
Net Cost of Service	928,664		948,397
Service Revenue Details			
Source	2023 Actuals (\$)		2024 Budget (\$)
Amortization			
Bylaw			
Fines			
Interest			
Master Rates			
Other			
Other/Recovery			
Scrap			
Taxes			
Net Service Revenue	(0)		(0)

2024 Service Book: Intergovernmental Relations

Sub-Service	Management of Intermunicipal Relationships	Sub-Service Role	4: Core			
Sub-Service Description	Provide strategic advice and support to County departments, management, and Council to cultivate relationships and partnerships with other municipalities.					
Current Level of Service						
Scope	Above Average: The County maintains a high level of interaction and collaboration with its neighboring municipalities.					
Capacity	Above Average: The County has the capacity to develop and maintain a variety of intermunicipal relationships, which is influenced by County’s geographic size and the number of boundaries and services shared with other jurisdictions.					
Acceptance	Above Average: 70-90% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	Regional and intergovernmental partnerships are a key strategic priority for the County. The County has taken a proactive, coordinated approach. A Guide to Good Agreements was developed in 2024 to improve the effectiveness and efficiency of partnership agreements. Resource capacity among internal and external partners impact the County’s ability to deliver on this service					
At Service Level						
Below						
Sub-Service Output	Current Output	Maximum Output at Current Fixed Cost	Minimum Output at Current Fixed Cost			
# of intermunicipal partnerships	12	13	11			
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	180,956	45,239	226,195	254,867	63,716	318,583
Contracted & General Services	191,115	81,905	273,020	75,383	32,307	107,690
Materials & Supplies				563	1,313	1,876
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	372,071	127,144	499,215	330,813	97,336	428,149

2024 Service Book: Intergovernmental Relations

Sub-Service	Regional Growth Management Board Participation			Sub-Service Role	4: Core	
Sub-Service Description	Provide policy and advisory support to the County’s elected representatives on the Calgary Metropolitan Region Board (CMRB).					
Current Level of Service						
Scope	Above Average: The County participates in and supports members of Administration and the County's elected representatives to enable productive participation in the CMRB.					
Capacity	Above Average: The County has the capacity to reliably support a high level of participation in CMRB initiatives and governance.					
Acceptance	Above Average: 70-90% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	Active participation in the CMRB is a strategic priority for the County. The Board, 6 Technical Advisory Groups and support for the Land Use and Servicing and Governance Committees require approximately 400 hours of staff time annually. This commitment has produced a high level of coordination and engagement, consistent messaging, and positive influence. A Regional Engagement Framework is being developed that will further guide the County’s activities. The CMRB Board approved a funding formula for 2025 that may requisition the County for a portion of CMRB funding.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
# meetings attended	27		32		22	
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	187,985	46,996	234,981	252,410	63,103	315,513
Contracted & General Services	13,494	5,783	19,277	6,311	2,704	9,015
Materials & Supplies				563	1,312	1,875
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	201,479	52,779	254,258	259,284	67,119	326,403

2024 Service Book: Intergovernmental Relations

Sub-Service	Management of Other Governmental Relationships	Sub-Service Role	2: Non-core (Strategic)			
Sub-Service Description	Provide strategic advice and support to County departments, management and Council to cultivate relationships and partnerships with the federal government, the provincial government and Indigenous governments.					
Current Level of Service						
Scope	Average: The County’s primary relationship is with the provincial government but it does maintain contacts with the federal government and First Nation governments to support information sharing and advocacy efforts.					
Capacity	Average: The County has the capacity to develop and maintain relationships with other governments as needed.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	The County maintains an average level of service by fostering ongoing relationships with two First Nations, the Alberta Government, and the federal government. Advocacy is carried out through Rural Municipalities of Alberta (RMA) and partnership with Alberta Municipalities. Areas for focus include advocacy, communications, connections, budget, and grants.					
At Service Level						
Below						
Sub-Service Output	Current Output	Maximum Output at Current Fixed Cost	Minimum Output at Current Fixed Cost			
# of intergovernmental relationships	6	7	5			
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	99,030	24,757	123,787	134,344	33,586	167,930
Contracted & General Services	35,983	15,421	51,404	16,828	7,212	24,040
Materials & Supplies				563	1,312	1,875
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	135,013	40,178	175,191	151,735	42,110	193,845

2024 Service Book: Legal Support

Service	LEGAL SUPPORT		
Service Lead	Legal Services	Service Partners	None
Service Description	Legal Support provides legal services and advice to assist the County with managing legal implications in all aspects of its operations.		
Service Objective	County departments have access to legal advice and tools they need to operate under sound practices and systems that minimize legal risk and promote adherence to legislation/regulation.		
Customers	County Departments and Leadership	Service Risk	LOW
Service Cost			
	2023 Actuals (\$)		2024 Budget (\$)
Total Revenue	(\$2,650)		(\$25,000)
Expense by Sub-Service			
Legal Services Management	561,561		749,815
Litigation Management	335,565		438,809
Total Expense	897,126		1,188,624
Net Cost of Service	894,476		1,163,624
Service Revenue Details			
Source	2023 Actuals (\$)		2024 Budget (\$)
Amortization			
Bylaw			
Fines			
Interest			
Master Rates			
Other	(2,650)		(25,000)
Other/Recovery			
Scrap			
Taxes			
Net Service Revenue	(2,650)		(25,000)

2024 Service Book: Legal Support

Sub-Service	Legal Services Management	Sub-Service Role	4: Core			
Sub-Service Description	Legal services are provided to the County through a combination of internal and external resources.					
Current Level of Service						
Scope	Average: Legal services are provided to the County to minimize legal risk and adhere to legislation / regulation.					
Capacity	Average: Legal services are provided in the timeframe required.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	Legal Services experienced a significant increase in demand for legal support over the last year. Process improvements and efficient use of available resources (internal and external) improved access to legal advice and partially addressed the increased demand Legal Services will continue to monitor demand relative to current capacity in 2025.					
At Service Level						
Below						
Sub-Service Output	Current Output	Maximum Output at Current Fixed Cost	Minimum Output at Current Fixed Cost			
# legal services requests	125	150	50			
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	181,769	45,442	227,211	270,156	67,539	337,695
Contracted & General Services	234,045	100,305	334,350	287,924	123,396	411,320
Materials & Supplies				800		800
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	415,814	145,747	561,561	558,880	190,935	749,815

2024 Service Book: Legal Support

Sub-Service	Litigation Management			Sub-Service Role	4: Core		
Sub-Service Description	Lead the County's response to potential and actual litigation in conjunction with the County's insurance provider, as required. Manage the litigation process with internal departments and external counsel						
Current Level of Service							
Scope	Average: Legal disputes are managed in the best interests of the County.						
Capacity	Average: Legal disputes are managed on a case-by-case basis.						
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.						
2024 Service Performance							
Above	Late 2023/early 2024 saw a positive trend in litigation resolution. Relationship building and procedural optimization continue to be a focus in 2024. .						
At Service Level							
Below							
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost		
# legal cases	26		31		0		
Sub-Service Cost							
		2023 Actuals (\$)			2024 Budget (\$)		
Cost Category		Fixed	Variable	Total	Fixed	Variable	Total
Labour		81,216	20,304	101,520	120,708	30,177	150,885
Contracted & General Services		163,832	70,214	234,045	201,547	86,377	287,924
Materials & Supplies							
Maintenance							
Utilities							
Grants							
Amortization							
Total Expense		245,048	90,518	335,565	322,255	116,554	438,809

2024 Service Book: Library Access

Service	LIBRARY ACCESS		
Service Lead	Recreation, Parks and Community Support	Service Partners	Marigold Library System, member libraries
Service Description	Library Access service provides library resources to County residents, including physical library locations and books-by-mail for residents who are unable to visit a public library		
Service Objective	Residents can access library programming or materials to meet their personal / professional needs		
Customers	Residents who access library services.	Service Risk	LOW
Service Cost			
	2023 Actual (\$)		2024 Budget (\$)
Total Revenue	(687,363)		(513,900)
Expense by Sub-Service			
Library Access Planning	3,812		3,530
Library Facility and Collection Access	690,548		859,905
Total Expense	694,360		863,435
Net Cost of Service	6,997		349,535
Service Revenue Details			
Source	2023 Actual (\$)		2024 Budget (\$)
Amortization			
Bylaw			
Fines			
Interest			
Master Rates			
Other	(687,363)		(513,900)
Other/Recovery			
Scrap			
Taxes			
Net Service Revenue	(687,363)		(513,900)

2024 Service Book: Library Access

Sub-Service	Library Access Planning	Sub-Service Role	2: Non-core (Strategic)			
Sub-Service Description	Identify the library access needs for County residents to support the allocation of funding.					
Current Level of Service						
Scope	Average: The County assesses the library access needs of residents to appropriately allocate funding.					
Capacity	Average: The County has the resources to understand the library needs of its residents.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	The County has provided consistent funding to ensure access to library services for residents. In 2024, a library locker was established in Bragg Creek, and a library location in Langdon, with plans to establish additional lending libraries in the future. The current challenge for Library Access is understanding population demand and usage. A new agreement will be developed in 2024 for approval in 2025.					
At Service Level						
Below						
Sub-Service Output	Current Output	Maximum Output at Current Fixed Cost			Minimum Output at Current Fixed Cost	
# of community libraries	8	10			6	
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	1,922	-	1,922	2,148	-	2,148
Contracted & General Services	1,890	-	1,890	1,382	-	1,382
Materials & Supplies						
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	3,812		3,812	3,530		3,530

2024 Service Book: Library Access

Sub-Service	Library Facility and Collection Access	Sub-Service Role	2: Non-core (Strategic)			
Sub-Service Description	Facilitate access to library facilities, programming, and collections for various personal / professional purposes.					
Current Level of Service						
Scope	Average: The County provides access to library facilities and collections through the distribution of funding to service partners.					
Capacity	Average: residents have access to multiple libraries to serve their needs.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	Service is continuing to perform at service level. A lending locker was added in Springbank. An additional charge from neighbouring municipalities has increased operational funding. A new agreement will be worked on with Marigold during 2024 for approval in 2025					
At Service Level						
Below						
Sub-Service Output	Current Output	Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost		
# of community libraries	8	10		6		
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	7,689	-	7,689	8,592	-	8,592
Contracted & General Services	682,859	-	682,859	851,313	-	851,313
Materials & Supplies						
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	690,548		690,548	859,905		859,905

Service	POLICY DEVELOPMENT		
Service Lead	Legislative Services	Service Partners	Communications and Engagement
Service Description	Policy Development includes the development, review and maintenance of policies adopted by either Council or County leadership which inform County direction (exclusive of land use policy development, which is covered in a separate service profile).		
Service Objective	Relevant policies are developed and maintained to govern the County actions and decision making, as well as to direct the activities within the County jurisdiction.		
Customers	Communications and Engagement	Service Risk	LOW
Service Cost			
		2023 Actuals (\$)	2024 Budget (\$)
Total Revenue		\$0	\$0
Expense by Sub-Service			
Administrative Policy		70,508	81,764
Council Policy		567,464	543,849
Total Expense		637,972	625,613
Net Cost of Service		637,972	625,613
Service Revenue Details			
Source		2023 Actuals (\$)	2024 Budget (\$)
Amortization			
Bylaw			
Fines			
Interest			
Master Rates			
Other			
Other/Recovery			
Scrap			
Taxes			
Net Service Revenue		(0)	(0)

Sub-Service	Administrative Policy			Sub-Service Role	4: Core	
Sub-Service Description	Facilitate the adoption of internal policy by County Administration to guide the work of departments. Administrative policy is understood as per Policy C-700: Policy on Council Policies.					
Level of Service						
Scope	Average: The County develops and maintains a range of administrative policies that govern its actions and decision making (e.g., human resources, financial, OH&S).					
Capacity	Below Average: Although the County facilitates adoption of new policies in a timely and reliable manner, existing administrative policies are not reviewed and refreshed within their target timelines (e.g., every three years).					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	Administrative policies have not been reviewed and updated at the frequency required; many policies are out of date. Staff have not had the support and training necessary to adequately develop, review, and update policy. A review and update of the policy program is required.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
# administrative policies	26		33		20	
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	37,137		37,137	51,864		51,864
Contracted & General Services	33,371		33,371	29,900		29,900
Materials & Supplies						
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	70,508		70,508	81,764		81,764

69

Service	RECREATION LEISURE AND CULTURE FACILITY ACCESS AND PROGRAMMING		
Service Lead	Recreation, Parks and Community Support	Service Partners	Inter-municipal Partners, Community Partners
Service Description	Recreation, Leisure and Culture Facility Access and Programming provides residents with access to recreational / community / 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.		
Service Objective	Residents can access facilities and participate in programs for a variety of recreational / community / cultural activities to enhance their quality of life and personal wellness		
Customers	Residents partaking in recreational / community / cultural activities use this service	Service Risk	LOW
Service Cost			
	2023 Actual (\$)		2024 Budget (\$)
Total Revenue	(248,822)		(235,700)
Expense by Sub-Service			
Recreation, Leisure and Culture Facility Planning	2,378,255		3,035,343
Cultural Facility Access	29,767		57,591
Outdoor Recreation Facility Access	190,783		461,343
Indoor Recreation Facility Access	388,423		1,060,440
Leisure Facility Access	120,630		311,720
Recreation, Leisure and Culture Programming	31,763		35,623
Total Expense	3,139,621		4,962,060
Net Cost of Service	2,890,799		4,726,360
Service Revenue Details			
Source	2023 Actual (\$)		2024 Budget (\$)
Amortization	(235,577)		(235,700)
Bylaw			
Fines			
Interest			
Master Rates			
Other	(13,245)		-
Other/Recovery			
Scrap			
Taxes			
Net Service Revenue	(248,822)		(235,700)

Sub-Service	Recreation, Leisure and Culture Facility Planning			Sub-Service Role	2: Non-core (Strategic)	
Sub-Service Description	Identify the recreation, leisure, and culture development access needs for County residents, to support the allocation of funding.					
Current Level of Service						
	Rural/Rurban			Urban		
Scope	Average: The County assess the recreation, leisure and culture facility access needs to support the allocation of funding.			Average: The County assess the recreation, leisure and culture facility access needs to support the allocation of funding.		
Capacity	Average: The County has resources to understand the recreation, leisure and culture needs of rural/rurban residents			Average: The County has the resources to understand the recreation, leisure and culture needs of urban residents.		
Acceptance	Basic: less than 30% of customers would accept the combination of scope and capacity of service provided.			Below Average: 30-50% of customers would accept the combination of scope and capacity of service provided.		
2024 Service Performance						
Above	The County has improved capacity for facility access and programming in rural/rurban areas following the approval of new resources in 2024 budget finalization. New service agreements have been developed to better formalize access to facilities for community partners and improve accountability. A more regional approach to facility access and programming planning will be explored in 2025. Langdon and Springbank facilities have been approved and planning will resume in 2025.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
# of partners	65		65		38	
Sub-Service Cost						
	2023 Actuals			2024 Budget		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	187,375	-	187,375	203,072	-	203,072
Contracted & General Services	7,108	-	7,108	8,903	-	8,903
Materials & Supplies	-	125	125	-	8,700	8,700
Maintenance						
Utilities						
Grants	389,614	1,558,456	1,948,070	515,794	2,063,174	2,578,968
Amortization	235,577	-	235,577	235,700	-	235,700
Total Expense	819,674	1,558,581	2,378,255	963,469	2,071,874	3,035,343

Sub-Service	Cultural Facility Access	Sub-Service Role	2: Non-core (Strategic)			
Sub-Service Description	Facilitate access to museums and theatre spaces for social, cultural, or educational events / use (e.g., Rocky Mountain Symphony).					
Current Level of Service						
	Rural/Rurban	Urban				
Scope	Average: The County facilitates cultural facility access through the distribution of funding to service partners.	Average: The County facilitates cultural facility access through the distribution of funding to service partners.				
Capacity	Average: Residents have multiple options of cultural facilities to access.	Average: Residents have multiple options of cultural facilities to access.				
Acceptance	Basic: Less than 30% of customers would accept the combination of scope and capacity of service provided.	Below Average: 30-50% of customers would accept the combination of scope and capacity of service provided.				
2024 Service Performance						
Above	The County has seen an increased volume of applications for funding, with overall applications increasing by 60% in 2023, and applications trending similarly in 2024. The County has streamlined the online application process to improve applicant experience, is providing one-on-one training and support for applications. Community Recreation Boards planned for 2025 will help to facilitate relationships with applicants and increase service experience					
At Service Level						
Below						
Sub-Service Output	Current Output	Maximum Output at Current Fixed Cost	Minimum Output at Current Fixed Cost			
# of community partners	7	7	6			
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	9,862	-	9,862	10,688	-	10,688
Contracted & General Services	7,108	-	7,108	8,903	-	8,903
Materials & Supplies						
Maintenance						
Utilities						
Grants	12,797	-	12,797	38,000	-	38,000
Amortization						
Total Expense	29,767		29,767	57,591		57,591

Sub-Service	Outdoor Recreation Facility Access	Sub-Service Role	2: Non-core (Strategic)			
Sub-Service Description	Facilitate access to outdoor recreational facilities (e.g., sports fields, playgrounds) for recreational purposes.					
Current Level of Service						
	Rural/Rurban			Urban		
Scope	Average: The County facilitates outdoor recreation facility access through the distribution of funding to service partners.			Average: The County facilitates outdoor recreation facility access through the distribution of funding to service partners.		
Capacity	Average: residents have multiple options of outdoor recreation facilities to access.			Average: residents have multiple options of outdoor recreation facilities to access.		
Acceptance	Basic: Less than 30% of customers would accept the combination of scope and capacity of service provided.			Below Average: 30-50% of customers would accept the combination of scope and capacity of service provided.		
2024 Service Performance						
Above	The County continued to explore and foster outdoor recreation opportunities for residents, including an agreement with Airdrie for a regional park. The County is also exploring agreements with the City of Calgary for Haskayne Park, an outdoor facility in Bearspaw, and the Springbank Park for All Seasons expansion.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
# of community partners	16		16		13	
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	49,309	-	49,309	53,440	-	53,440
Contracted & General Services	7,108	-	7,108	8,903	-	8,903
Materials & Supplies						
Maintenance						
Utilities						
Grants	134,366		134,366	399,000		399,000
Amortization						
Total Expense	190,783		190,783	461,343		461,343

Sub-Service	Indoor Recreation Facility Access			Sub-Service Role	2: Non-core (Strategic)	
Sub-Service Description	Facilitate access to indoor recreational facilities (e.g., fitness, aquatic, indoor field, hockey rink facilities) for recreational purposes.					
Current Level of Service						
	Rural/Rurban			Urban		
Scope	Average: The County facilitates indoor recreation facility access through the distribution of funding to service partners.			Average: The County facilitates indoor recreation facility access through the distribution of funding to service partners.		
Capacity	Average: residents have multiple options of indoor recreation facilities to access.			Average: residents have multiple options of indoor recreation facilities to access.		
Acceptance	Basic: less than 30% of customers would accept the combination of scope and capacity of service provided.			Below Average: 30-50% of customers would accept the combination of scope and capacity of service provided.		
2024 Service Performance						
Above	Indoor Recreation Facility Access has continued to operate at defined service levels, with demands and expectations for the service evolving toward facility planning and development as opposed to strictly grant funding. In 2024 the Springbank Community Centre and Langdon Recreation Centre were approved, with engagement on these facilities planned for 2025. Expansion to the Indus Facility is also planned for 2025.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
# of community partners	20		22		14	
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	49,309		49,309	53,440		53,440
Contracted & General Services						
Materials & Supplies						
Maintenance						
Utilities						
Grants	339,114		339,114	1,007,000		1,007,000
Amortization						
Total Expense	388,423		388,423	1,060,440		1,060,440

Sub-Service	Leisure Facility Access	Sub-Service Role	2: Non-core (Strategic)			
Sub-Service Description	Facilitate access to leisure facilities (e.g., community centers / halls) for leisure purposes.					
Current Level of Service						
	Rural/Rurban			Urban		
Scope	Average: The County facilitates leisure facility access through the distribution of funding to service partners.			Average: The County facilitates leisure facility access through the distribution of funding to service partners.		
Capacity	Average: residents have multiple options of leisure facilities to access.			Average: residents have multiple options of leisure facilities to access.		
Acceptance	Basic: less than 30% of customers would accept the combination of scope and capacity of service provided.			Below Average: 30-50% of customers would accept the combination of scope and capacity of service provided.		
2024 Service Performance						
Above	Leisure Facility Access continues to operate at existing service levels, with improvement in service expected with the resource added mid-2024.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
# of community partners	47		47		38	
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	24,655		24,655	26,720		26,720
Contracted & General Services						
Materials & Supplies						
Maintenance						
Utilities						
Grants	95,975		95,975	285,000		285,000
Amortization						
Total Expense	120,630		120,630	311,720		311,720

Sub-Service	Recreation, Leisure and Culture Programming			Sub-Service Role	2: Non-Core (Strategic)	
Sub-Service Description	Facilitate access to structured programming for members of the public to partake in recreational / leisure / cultural activities.					
Current Level of Service						
	Rural/Rurban			Urban		
Scope	Average: The County facilitates recreation, leisure and culture programming for residents through the distribution of funding to service partners.			Average: The County facilitates recreation, leisure and culture programming for residents through the distribution of funding to service partners.		
Capacity	Average: residents have multiple options of programming to access to meet their needs.			Average: residents have multiple options of programming to access to meet their needs.		
Acceptance	Basic: less than 30% of customers would accept the combination of scope and capacity of service provided.			Below Average: 30-50% of customers would accept the combination of scope and capacity of service provided.		
2024 Service Performance						
Above	Recreation, Leisure and Culture Programming is performing at service level. The County continues to provide funding to community partners for programming.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
# of community partners	65		65		38	
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	24,655		24,655	26,720		26,720
Contracted & General Services	7,108		7,108	8,903		8,903
Materials & Supplies						
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	31,763		31,763	35,623		35,623

2024 Service Book: Special Event Permission

Service	SPECIAL EVENT PERMISSION		
Service Lead	Recreation, Parks and Community Support	Service Partners	Enforcement Services, Fire Services and Emergency Management, Transportation Services, Municipal Lands, Planning & Development, Building Services
Service Description	The Special Event Permission service works with residents, community groups, and others, that are holding events and festivals within the County to ensure that the proper permits and considerations have been given when hosting an event within the County.		
Service Objective	Special Events meet all legislative and safety requirements as identified by the County.		
Customers	Residents and the public who organize and attend events in the County	Service Risk	Moderate
Service Cost			
		2023 Actual (\$)	2024 Budget (\$)
Total Revenue		(16,659)	(16,000)
Expense by Sub-Service			
<i>Special Event Permitting</i>		155,036	169,223
Total Expense		155,036	169,223
Net Cost of Service		138,377	153,223
Service Revenue Details			
Source		2023 Actual (\$)	2024 Budget (\$)
<i>Amortization</i>			
<i>Bylaw</i>			
<i>Fines</i>			
<i>Interest</i>			
<i>Master Rates</i>		(8,593)	(10,000)
<i>Other</i>		(8,066)	(6,000)
<i>Other/Recovery</i>			
<i>Scrap</i>			
<i>Taxes</i>			
Net Service Revenue		(16,659)	(16,000)

2024 Service Book: Special Event Permission

Sub-Service	Special Event Permitting	Sub-Service Role	4: Core			
Sub-Service Description	The County provides permits for special events (e.g., festivals) in the County. This sub-service ensures that the proper permits and considerations have been given when hosting special events					
Current Level of Service						
Scope	Average: The County issues special event permits as per Bylaw C-8364-2023, to ensure all relevant requirements for a special event are met.					
Capacity	Basic: The County can process/issuance permits for special events within 90 days (about 3 months).					
Acceptance	Below Average: 30-50% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	The volume and complexity of special event permitting request has been trending up in recent years. To increase efficiency and permitting timelines, events on private property no longer require permits. Although private property event exception increases risk to the County, it is a provincially approved service level. It has been observed that incomplete applications often delay timelines for permits, which may result in applicants proceeding with events without a permit. Improved education and resources for applicants are required.					
At Service Level						
Below						
Sub-Service Output	Current Output	Maximum Output at Current Fixed Cost	Minimum Output at Current Fixed Cost			
# special events applications	100	125	65			
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	147,927		147,927	160,320		160,320
Contracted & General Services	1,422	5,687	7,108	1,781	7,122	8,903
Materials & Supplies						
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	149,349	5,687	155,036	162,101	7,122	169,223

Service	SPECIALIZED TRANSPORTATION		
Service Lead	Recreation, Parks and Community Support	Service Partners	None
Service Description	Library Access service provides library resources to County residents, including physical library locations and books-by-mail for residents who are unable to visit a public library		
Service Objective	Residents can access library programming or materials to meet their personal / professional needs		
Customers	Residents who access library services.	Service Risk	LOW
Service Cost			
	2023 Actual (\$)		2024 Budget (\$)
Total Revenue	(0)		(0)
Expense by Sub-Service			
Specialized Transportation	462,507		582,482
Total Expense	462,507		582,482
Net Cost of Service	462,507		582,482
Service Revenue Details			
Source	2023 Actual (\$)		2024 Budget (\$)
Amortization			
Bylaw			
Fines			
Interest			
Master Rates			
Other			
Other/Recovery			
Scrap			
Taxes			
Net Service Revenue	(0)		(0)

Sub-Service	Specialized Transportation			Sub-Service Role	2: Non-core (Strategic)	
Sub-Service Description	Facilitate door-to-door shared ride transit service for those not able to use the other means of transportation due to mobility and cognitive challenges.					
Current Level of Service						
Scope	Average: The County facilitates shared ride transit services for residents with mobility and cognitive challenges through the provision of funding to service partners.					
Capacity	Average: residents can access specialized transportation in a timely manner to meet their needs.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	The County renewed a three-year agreement with Rocky View Handy Bus (service provider), and continues to develop the relationship with the provider and the board. Building awareness of the service is an important activity moving forward.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
# of service providers	1		2		1	
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	9,611		9,611	10,740		10,740
Contracted & General Services	9,449		9,449	6,910		6,910
Materials & Supplies						
Maintenance						
Utilities						
Grants	443,447		443,447	564,832		564,832
Amortization						
Total Expense	462,507		462,507	582,482		582,482



FINANCIAL SERVICES

Service	ADMINISTRATIVE SUPPORT		
Service Lead	Customer Care and Support	Service Partners	County Departments
Service Description	Administrative Support offers on-demand centralized administrative support services to County departments.		
Service Objective	County departments are provided with appropriate administrative support as required to deliver services.		
Customers	County departments	Service Risk	VERY LOW
Service Cost			
		2023 Actual (\$)	2024 Budget (\$)
Total Revenue		(\$0)	(\$0)
Expense by Sub-Service			
Meeting and Event Logistics		46,471	58,920
Office Supplies Procurement		145,708	170,390
Mail Collection and Delivery		258,185	332,235
Staff Administrative Support		73,204	91,619
Department-specific Administrative Support		159,492	201,130
Shipping and Receiving		73,075	77,666
Total Expense		756,135	931,960
Net Cost of Service		756,135	931,960
Service Revenue Details			
Source		2023 Actual (\$)	2024 Budget (\$)
Amortization			
Bylaw			
Fines			
Interest			
Master Rates			
Other			
Other/Recovery			
Scrap			
Taxes			
Net Service Revenue		(0)	(0)

Sub-Service	Office Supplies Procurement	Sub-Service Role	2: Non-core (Strategic)			
Sub-Service Description	Work with suppliers to procure office supplies and stationery for the County. Maintain inventory to ensure supplies are readily available when needed.					
Current Level of Service						
Scope	Average: County departments are provided with the office supplies, both general stationery and resources needed for specific functions, required to fulfill their roles in an effective and efficient manner.					
Capacity	Average: office supplies are readily available when needed or procured in a timely manner.					
Acceptance	Above Average: 70-90% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	Inflationary costs have impacted Office Supplies Procurement in recent years. Inflationary costs have been partially offset by ordering standard items. Speciality items are ordered at the expense of the requesting department.					
At Service Level						
Below						
Sub-Service Output	Current Output	Maximum Output at Current Fixed Cost			Minimum Output at Current Fixed Cost	
# of employees	345	362			293	
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	66,549	-	66,549	83,290	-	83,290
Contracted & General Services						
Materials & Supplies	23,748	55,411	79,159	26,130	60,970	87,100
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	90,297	55,411	145,708	109,420	60,970	170,390

Sub-Service	Mail Collection and Delivery			Sub-Service Role	2: Non-core (Strategic)	
Sub-Service Description	Receive, sort, and deliver incoming and outgoing mail and packages, and manage the provision of internal courier service for the County.					
Current Level of Service						
Scope	Above Average: County departments have access to internal courier service for mail collection and delivery.					
Capacity	Above Average: Mail collection and delivery service is available to County departments in a timely manner as required within County Hall operating hours.					
Acceptance	Above Average: Over 90% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	Policy 322 (Circulation) combined with the increased cost of postage has significantly impacted the cost of Mail Collection and Delivery, with a budget adjustment required in 2024 (\$50,000). Greater staff time is also required to meet the demand; cross-training has occurred, and staff have been repurposed from other services, which may lead to a decreased level of service in other areas.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
# of employees	345		362		293	
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	99,823	-	99,823	124,935	-	124,935
Contracted & General Services	158,362	-	158,362	207,300	-	207,300
Materials & Supplies						
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	258,185	-	258,185	332,235	-	332,235

Sub-Service	Staff Administrative Support	Sub-Service Role	2: Non-core (Strategic)			
Sub-Service Description	Provide administrative support to staff by providing them with the basic tools required to fulfill their roles.					
Current Level of Service						
Scope	Above Average: County staff have access to a variety of administrative supports (e.g., new hire welcome box, access card).					
Capacity	Above Average: County staff can reliably receive the administrative supports they need to be successful in their roles in a timely manner.					
Acceptance	Above Average: 70-90% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	Demand for Staff Administrative Support has been growing, given the increased volumes and demands in various areas across the organization. Current resource capacity has met this demand.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
# of employees	345		380		276	
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	73,204	-	73,204	91,619	-	91,619
Contracted & General Services						
Materials & Supplies						
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	73,204	-	73,204	91,619	-	91,619

Sub-Service	Department-specific Administrative Support	Sub-Service Role	2: Non-core (Strategic)			
Sub-Service Description	Provide administrative support to County departments as requested.					
Current Level of Service						
Scope	Above Average: County departments have access to a variety of administrative supports.					
Capacity	Above Average: County departments can reliably receive administrative supports in a timely manner when requested.					
Acceptance	Premium: 70-90% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	Demand for Department Administrative Support has been growing, given the increased volumes and demands in various areas across the organization. Current resource capacity has met this demand.					
At Service Level						
Below						
Sub-Service Output	Current Output	Maximum Output at Current Fixed Cost	Minimum Output at Current Fixed Cost			
# of employees	345	362	293			
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	133,098	-	133,098	166,580	-	166,580
Contracted & General Services	26,394	-	26,394	34,550	-	34,550
Materials & Supplies						
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	159,492	-	159,492	201,130	-	201,130

Service	FINANCIAL MANAGEMENT		
Service Lead	Financial Services	Service Partners	N/A
Service Description	Financial Management service manages the County’s finances and financial resources in accordance with applicable acts, legislation and regulations.		
Service Objective	Effective accountability and stewardship of County financial resources to deliver internal / external programs and services.		
Customers	County departments	Service Risk	MODERATE
Service Cost			
	2023 Actuals (\$)		2024 Budget (\$)
Total Revenue	(\$413,660)		(\$7,500)
Expense by Sub-Service			
Budget Development and Monitoring	212,622		234,191
Financial Planning	129,398		139,046
Financial Reporting, Compliance, and Controls:	472,552		480,427
Treasury and Cash Management	593,486		1,169,922
Payroll	227,124		241,061
Total Expense	1,635,182		2,264,647
Net Cost of Service	1,221,522		2,257,147
Service Revenue Details			
Source	2023 Actuals (\$)		2024 Budget (\$)
Amortization	(227,220)		-
Bylaw			
Fines			
Interest			
Master Rates	(18,359)		(7,500)
Other	(168,081)		-
Other/Recovery			
Scrap			
Taxes			
Net Service Revenue	(413,660)		(7,500)

Sub-Service	Budget Development and Monitoring			Sub-Service Role	3: Non-core (Critical)	
Sub-Service Description	Align budgets with corporate business plan direction.					
Current Level of Service						
Scope	Average: The County develops and maintains a current financial plan that align budgets with corporate service plan direction.					
Capacity	Average: The County refreshes its financial plan at pre-determined intervals.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	The County implemented regular (3x/year) financial updates to Council and residents to demonstrate accountability to budget. With the delivery of the Service Management Framework, the County is evolving to service-based planning and budgeting over 202502-2026.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
# of County Departments	32		37		16	
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	210,641	-	210,641	232,491	-	232,491
Contracted & General Services	-	1,826	1,826	-	1,493	1,493
Materials & Supplies	-	155	155	-	207	207
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	210,641	1,981	212,622	232,491	1,700	234,191

Sub-Service	Financial Planning	Sub-Service Role	4: Core			
Sub-Service Description	Provide support to the County in preparing operating and capital budgets.					
Current Level of Service						
Scope	Average: The County develops budgets and forecasts to support financial sustainability.					
Capacity	Average: The County has access to experienced staff to support the delivery of financial planning activities.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	Financial Planning is meeting the desired service level, but the change to presenting budgets by service has created increased demand and pressure on capacity. This strain on resources should subside as service-based budgeting is embedded in processes and systems. Future improvements may include evolving to a service view in Questica.					
At Service Level						
Below						
Sub-Service Output	Current Output	Maximum Output at Current Fixed Cost	Minimum Output at Current Fixed Cost			
# of employees	345	466	173			
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	114,675	12,742	127,417	123,611	13,735	137,346
Contracted & General Services	1,826	-	1,826	1,493	-	1,493
Materials & Supplies	155	-	155	207	-	207
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	116,656	12,742	129,398	125,311	13,735	139,046

Sub-Service	Financial Reporting, Compliance, and Controls	Sub-Service Role	4: Core			
Sub-Service Description	Management of the County accounting / financial reporting, including assuring compliance with municipal financial regulations and overseeing the County’s system of internal controls.					
Current Level of Service						
Scope	Average: The County prepares financial reports in-line with municipal / internal requirements and processes.					
Capacity	Average: The County has access to experienced staff to support with financial reporting, compliance and controls.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	The County is meeting the desired service level, but expectations have evolved. Monthly and quarterly reporting is expected, but the current systems and processes do not facilitate efficient reporting. Financial Services is reviewing this sub-service in 2024 and exploring process and technology improvements to improve the service level to above average, including more timely financial and budget variance reporting.					
At Service Level						
Below						
Sub-Service Output	Current Output	Maximum Output at Current Fixed Cost	Minimum Output at Current Fixed Cost			
# of employees	345	466	173			
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	324,914	36,102	361,016	350,232	38,915	389,147
Contracted & General Services	111,380	-	111,380	91,073	-	91,073
Materials & Supplies	47	109	156	62	145	207
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	436,341	36,211	472,552	441,367	39,060	480,427

Sub-Service	Treasury and Cash Management			Sub-Service Role	4: Core	
Sub-Service Description	Provide support to the County in terms of the management of investment and debt accounts.					
Current Level of Service						
Scope	Average: The County manages its funding portfolios and cash reserves.					
Capacity	Average: The County has access to staff to support treasury and cash management.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	The County is maintaining an average level of service but could improve the strategic use of reserves and maximize investment opportunities. A reserve policy will be developed in 2024, and in conjunction with the assets management framework at the County, optimize the use of reserves					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
# of residents	44,568		49,025		37,883	
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	248,464	27,607	276,071	267,825	29,758	297,583
Contracted & General Services	49,522	40,518	90,040	479,673	392,459	872,132
Materials & Supplies	47	108	155	62	145	207
Maintenance						
Utilities						
Grants						
Amortization	227,220	-	227,220			
Total Expense	525,253	68,233	593,486	747,560	422,362	1,169,922

Sub-Service	Payroll	Sub-Service Role	4: Core			
Sub-Service Description	Timely and accurate processing of all salary and wages for employees.					
Current Level of Service						
Scope	Average: The County processes and distributes the wages of employees.					
Capacity	Average: County staff are provided their wages in a consistent and timely manner.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	Implementation of the County’s Human Capital Management System (Dayforce) has caused added pressure on capacity for this sub-service. Investment in analytical capacity has helped maintain service level despite these pressures.					
At Service Level						
Below						
Sub-Service Output	Current Output	Maximum Output at Current Fixed Cost	Minimum Output at Current Fixed Cost			
# of employees	345	466	259			
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	212,362	-	212,362	228,910	-	228,910
Contracted & General Services	1,461	13,146	14,607	1,194	10,750	11,944
Materials & Supplies	46	109	155	62	145	207
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	213,869	13,255	227,124	230,166	10,895	241,061

Service	GENERAL INQUIRIES		
Service Lead	Customer Care and Support	Service Partners	Executive Coordination
Service Description	General Inquiries coordinates with County departments to provide residents access to multiple services and information over multiple channels (e.g., voice, counter, website, internal).		
Service Objective	Residents can access the information or services they require in a timely, efficient and convenient way, through their preferred channel and without duplication.		
Customers	Residents and others that engage in general inquiries to the County	Service Risk	LOW
Service Cost			
	2023 Actuals (\$)		2024 Budget (\$)
Total Revenue	(\$0)		(\$0)
Expense by Sub-Service			
Online and Email Inquiries Management:	99,823		124,935
Counter Channel Inquiries Management:	66,549		83,290
Voice Channel Inquiries Management:	132,533		169,665
Total Expense	298,905		377,890
Net Cost of Service	298,905		377,890
Service Revenue Details			
Source	2023 Actuals (\$)		2024 Budget (\$)
Amortization			
Bylaw			
Fines			
Interest			
Master Rates			
Other			
Other/Recovery			
Scrap			
Taxes			
Net Service Revenue	(0)		(0)

Sub-Service	Online and Email Inquiries Management			Sub-Service Role	3: Non-core (Critical)	
Sub-Service Description	Answer or direct to appropriate County departments incoming emails to Questions@rockyview.ca. Coordinate with County departments and act as central point of contact to provide public access to municipal services and information through the online request forms on the County’s website. This excludes emails and online requests that are sent directly to County departments.					
Current Level of Service						
Scope	Above Average: residents have the opportunity to communicate general inquiries through a variety of digital channels (e.g., online request forms).					
Capacity	Above Average: residents can reliably communicate general inquiries via email and online forms in a convenient and accessible manner.					
Acceptance	Above Average: 70-90% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	The County strives to provide an above average level of service with regard to online and email inquiries, however, the consistency in customer service across the organization is a gap that has been identified. The Customer Service Strategy, delivered in Q3 2024, and internal process and technology improvements will help to bring consistency to Online and Email Inquiries Management.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
# of residents	44,568		46,796		40,111	
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	99,823	-	99,823	124,935	-	124,935
Contracted & General Services						
Materials & Supplies						
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	99,823	-	99,823	124,935	-	124,935

Sub-Service	Voice Channel Inquiries Management	Sub-Service Role	3: Non-core (Critical)			
Sub-Service Description	Coordinate with County departments and act as central point of contact to provide public access to municipal services and information for all incoming calls from the public. Oversee the provision of afterhours services by external call center.					
Current Level of Service						
Scope	Above Average: residents have the opportunity to communicate general inquiries 24/7 through voice channels.					
Capacity	Above Average: residents can reliably communicate general inquiries through voice channel in a convenient and accessible manner.					
Acceptance	Above Average: 70-90% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	In 2024, Voice Channel (phone) inquiries during regular hours have been consistent with 2023, however, after hours calls have increased by nearly 34% as of Q2. With the service in high demand, gaps have been identified in the consistency of service level, which will be addressed by the Customer Service Strategy.					
At Service Level						
Below						
Sub-Service Output	Current Output	Maximum Output at Current Fixed Cost	Minimum Output at Current Fixed Cost			
# of residents	44,568	46,796	40,111			
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	66,549	-	66,549	83,290	-	83,290
Contracted & General Services	65,984	-	65,984	86,375	-	86,375
Materials & Supplies						
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	132,533	-	132,533	169,665	-	169,665

Sub-Service	Shipping and Receiving			Sub-Service Role	2: Non-core (Strategic)	
Sub-Service Description	Provide County departments with support for incoming and outgoing deliveries.					
Current Level of Service						
Scope	Average: The County provided shipping and receiving services for incoming and outgoing deliveries.					
Capacity	Average: County owned facilities receive incoming deliveries during facility operating hours, the County has the capacity to distribute the delivery to the appropriate recipient within the same business day.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	Current level of service is at risk, given the current decentralized approach and lack of process for shipping and receiving. Effective and efficient process with checks and balances is required in order to address these risks.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
# of employees	345		420		241	
Sub-Service Cost						
	2023 Actuals			2024 Budget		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	73,075	-	73,075	77,666	-	77,666
Contracted & General Services						
Materials & Supplies						
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	73,075	-	73,075	77,666	-	77,666

Service	INFORMATION TECHNOLOGY MANAGEMENT		
Service Lead	Information Technology	Service Partners	Legal Services
Service Description	Information Technology Management oversees and coordinates the use of information technology resources within the County. It involves planning, organizing, directing, and controlling the IT infrastructure, applications, and personnel to achieve business objectives. ITM ensures that IT systems are aligned with the organization's strategic goals, are efficient and effective, and support the delivery of municipal programs and services.		
Service Objective	County departments have reliable access to information, IT infrastructure and business solutions as required to deliver services.		
Customers	County departments, employees, the public	Service Risk	HIGH
Service Cost			
	2023 Actual	2024 Budget	
Total Revenue	(\$771,430)	(\$703,300)	
Expense by Sub-Service			
IT Governance and Strategy	340,105	423,315	
Information Management	376,873	474,950	
Business Solutions Management	1,411,549	1,788,825	
IT Infrastructure Management	2,395,986	2,860,890	
Geographic Information System (GIS)	413,615	521,085	
Information and Cyber Security	188,436	237,475	
FOIP Management	153,060	210,255	
Total Expense	5,279,624	6,516,795	
Net Cost of Service	4,508,194	5,813,495	
Service Revenue Details			
Source	2023 Actual	2024 Budget	
Amortization	(660,913)	(680,800)	
Bylaw			
Fines			
Interest			
Master Rates	(26,085)	(22,500)	
Other	(84,432)	-	
Other/Recovery			
Scrap			
Taxes			
Net Service Revenue	(771,430)	(703,300)	

Sub-Service	IT Governance and Strategy			Sub-Service Role	2: Non-core (Strategic)	
Sub-Service Description	Establish and implement a framework to manage information technology resources in alignment with the County’s strategic objectives. Develop and maintain policies, frameworks, and processes that guide IT decision-making. This includes defining the governance structure, ensuring accountability, managing risks, and optimizing IT investments. By following these principles, the County can maximize the value of its IT resources and support efficient service delivery.					
Current Level of Service						
Scope	Average: The County has established IT strategy, plans, roadmaps, policies, and programs that outline the standards, guidelines, governance, and architecture framework to ensure that IT services align with the County’s overall strategic objectives and supports meeting the business needs of each County department.					
Capacity	Average: The County maintains up-to-date IT planning documents, which are refreshed at pre-determined intervals.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	The County remains committed to enhancing the County's IT landscape through policy updates and strategic initiatives. In 2024, information management and IT policies will be updated to ensure alignment with current best practices and regulatory requirements. The establishment of an IT Steering Committee will improve governance and decision-making and provide oversight to the execution of the IT strategy. A robust risk management framework and performance metrics will be developed as well as a roadmap for the future.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
# of employees	345		379		310	
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	246,462		246,462	301,990		301,990
Contracted & General Services	93,643		93,643	121,325		121,325
Materials & Supplies						
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	340,105		340,105	423,315		423,315

Sub-Service	Information Management			Sub-Service Role	4: Core	
Sub-Service Description	Address the management, organization, and governance of County information assets. Includes the development and implementation of information governance policies and procedures, the management of records and documents, the creation and maintenance of metadata, and ensuring compliance with legal and regulatory requirements.					
Current Level of Service						
Scope	Below Average: the County implements and manages a variety of information security controls (e.g., incident response procedures, firewalls, intrusion detectors, backup, and recovery system) as appropriate. However, the County does not have services in place to appropriately retain, preserve and dispose of print and digital information in compliance with regulations.					
Capacity	Below Average: up-to-date information security controls are implemented, identified potential information security risk are responded to promptly. However, the County does not have adequate resources to provide appropriate information management services.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	The County is now actively implementing Phase 2 of the approved Information Management Strategy. A Supervisor of Information Management position was added in 2024 to drive the service towards achieving an average level of maturity. This phase encompasses several critical initiatives: the implementation of a comprehensive information management solution to streamline document handling and improve accessibility; the development and tracking of performance measures to monitor progress and ensure accountability; the introduction of robust measures to address external privacy risks, thereby enhancing data protection; and an ambitious digitization program to modernize record-keeping and improve operational efficiency. These combined efforts are designed to transform the County's information management practices, fostering improved decision-making, transparency, and service delivery across all departments.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
# of employees	345		379		327	
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	189,586		189,586	232,300		232,300
Contracted & General Services	187,287		187,287	242,650		242,650
Materials & Supplies						
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	376,873		376,873	474,950		474,950

Sub-Service	Business Solutions Management	Sub-Service Role	2: Non-core (Strategic)			
Sub-Service Description	Providing the County with the tools and resources necessary to achieve their strategic objectives. This entails identifying, acquiring, implementing, and managing software solutions that address specific business needs. These solutions offer the County the ability to streamline processes, improve efficiency, and enhance decision-making. Additionally, effective business solution delivery includes providing ongoing technical support, ensuring that solutions meet evolving requirements, and managing the entire lifecycle of these solutions from acquisition to retirement.					
Current Level of Service						
Scope	Average: a variety of business solutions are acquired, installed, configured, maintained, optimized, upgraded, and retired as required to meet County departments’ business needs (e.g., Enterprise Resource Planning [ERP], CountyWorks, CityView, Questica, Dayforce).					
Capacity	Average: business applications are up-to-date and available for County departments to use with minimal interruptions.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	Business Solutions Management is navigating inflationary pressures across various sectors while maintaining a commitment to innovation and cost-effectiveness. Despite economic challenges, the department has successfully implemented several strategies to optimize operations and reduce expenses. These initiatives include streamlining software licensing agreements to maximize value and minimize redundancy, transitioning key systems to cloud platforms to enhance scalability. The deployment of a unified platform has replaced multiple siloed software systems, thereby improving efficiency and reducing overall costs. Business analytics and visualization to improve decision making for the business has been a priority for the service in 2024					
At Service Level						
Below						
Sub-Service Output	Current Output	Maximum Output at Current Fixed Cost	Minimum Output at Current Fixed Cost			
# of employees	345	362	345			
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	568,759		568,759	696,900		696,900
Contracted & General Services	842,790		842,790	1,091,925		1,091,925
Materials & Supplies						
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	1,411,549		1,411,549	1,788,825		1,788,825

Sub-Service	IT Infrastructure Management			Sub-Service Role	2: Non-core (Strategic)	
Sub-Service Description	IT Infrastructure Management encompasses the planning, design, implementation, and maintenance of the technology infrastructure that supports County operations. This includes hardware, software, networks, and data centers. By providing access to a reliable and efficient IT infrastructure, the County can ensure the continuity of business operations, enhance productivity, and support innovation. Includes managing the entire lifecycle of IT assets, from acquisition and deployment to maintenance and retirement, while also ensuring that the infrastructure is secure, scalable, and aligned with the organization's strategic goals.					
Current Level of Service						
Scope	Average: a variety of IT infrastructure is acquired, installed, configured, maintained, optimized, and retired as required to meet County departments' business needs (e.g., desktop, remote/mobility devices, systems, networks, data center).					
Capacity	Average: IT infrastructure is available and in optimal condition for County departments to use with minimal interruptions.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	The County is undergoing an infrastructure refresh 2024/2025 to replace end-of-life equipment given improvements technology, lack of vendor support, security vulnerabilities. While a refresh requires upfront investment, it can lead to long-term cost savings through reduced maintenance costs, improved energy efficiency, and potential consolidation of network devices. In addition, disaster recovery infrastructure is being added to ensure business continuity in the face of a catastrophic event, which addresses a significant risk for the County.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
# of employees	345		362		345	
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	568,759		568,759	696,900		696,900
Contracted & General Services	468,217		468,217	606,625		606,925
Materials & Supplies	94,187	219,770	313,957	116,423	271,652	388,075
Maintenance	307,312	76,828	384,410	390,792	97,698	488,490
Utilities						
Grants						
Amortization	660,913		660,913	680,800		680,800
Total Expense	2,099,388	296,598	2,395,986	2,491,540	369,350	2,860,890

Sub-Service	Geographic Information System (GIS)			Sub-Service Role	2: Non-core (Strategic)	
Sub-Service Description	Manage and utilize the County’s geographic data and technologies and providing services to residents including capturing, storing, analyzing, and visualizing spatial data to support planning, decision making and service delivery. GIS applications can be used for mapping, land use planning, emergency management, infrastructure management and other location-based services within the County.					
Current Level of Service						
Scope	Average: County departments and external customers have access to GIS data as required.					
Capacity	Average: GIS data are up-to-date and available for County departments to access with minimal interruptions.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	GIS services have been improving in recent years including in response to evolving needs and challenges. A comprehensive multi-year GIS Strategy is being implemented in 2024, focusing on establishing robust governance structures and data standards to ensure consistency and quality across all GIS operations. A cornerstone project within this strategy is the development of an integrated planning and development map for the County, which will serve as a vital tool for Planning. Additionally, two innovative projects are at the forefront of our GIS initiatives: the Predictive Modeling of Building Fire Risk, which aims to enhance public safety by identifying high-risk areas and informing preventive measures; and Community Hazard Mapping, designed to visualize and analyze various environmental and man-made risks across the County, supporting emergency preparedness and resilience planning. Notably, the County has seen a 13% inflation increase in software costs.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
# of employees	345		362		345	
Sub-Service Cost						
	2023 Actuals			2024 Budget		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	189,586		189,586	232,300		232,300
Contracted & General Services	187,287		187,287	242,650		242,650
Materials & Supplies	4,957	11,567	16,524	6,128	14,297	20,425
Maintenance	16,174	4,044	20,218	20,568	5,142	25,710
Utilities						
Grants						
Amortization						
Total Expense	398,004	15,611	413,615	501,646	19,439	521,085

Sub-Service	Information and Cyber Security			Sub-Service Role	4: Core	
Sub-Service Description	Protect County systems, networks, and data from security threats and ensuring compliance with relevant regulations and standards. This includes activities such as risk assessment, implementing security controls and measures, managing access and identities, conducting security audits and assessments, incident response and maintaining awareness of emerging threats. Compliance involves adhering to legal, regulatory, and industry requirements related to data privacy, confidentiality, and information security.					
Current Level of Service						
Scope	Average: The County implements and manages a variety of information security controls (e.g., incident response procedures, firewalls, intrusion detectors, backup, and recovery system), and delivers appropriate training and support to identify and mitigate information security risk.					
Capacity	Average: Up-to-date information security controls are implemented, identified potential information security risks are responded to promptly.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	While the County continues to maintain an average level of service by identifying, addressing, and mitigating IT security threats, the absence of an IT Security Policy presents significant risk to the organization. To address this, a comprehensive security assessment will be conducted to identify gaps in people, processes, and technology. Based on the findings, appropriate security policies will be implemented. Governance, policy, and standards are essential to reduce the risk to the service and enhance overall security posture.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
# of employees	345		345		327	
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	94,793		94,793	116,150		116,150
Contracted & General Services	93,643		93,643	121,325		121,325
Materials & Supplies						
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	188,436		188,436	237,475		237,475

Sub-Service	FOIP Management			Sub-Service Role	4: Core	
Sub-Service Description	Ensure that information in the custody and control of the County is disclosed in compliance with legislated requirements (e.g., <i>Freedom of Information and Protection of Privacy Act</i> [FOIP]).					
Current Level of Service						
Scope	Average: residents can submit FOIP requests to the County through a variety of channels (e.g., in-person, mail, email), and make payments. Records are provided via active dissemination and proactive disclosure as elected by departments.					
Capacity	Average: FOIP requests are consistently responded to within the defined timeframe as per regulations (i.e., 30 calendar days subject to legislated exceptions). Records are provided via active dissemination and proactive disclosure as elected by departments.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	The County consistently achieves the legislated requirements for FOIP requests, despite steady demand and the reduction of assigned FOIP positions. The capacity of County departments to respond is often challenged, with resources being routinely redirected from other services to ensure FOIP timelines are met. The number of FOIP requests has remained consistent throughout 2022 and 2023 (approximately 140-150/year). Efforts by various departments are underway to use the County website to proactively release records outside of the FOIP process.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
# of FOIP requests received	144		170		0	
Sub-Service Cost						
	2023 Actuals			2024 Budget		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	109,074	27,268	136,342	151,751	37,938	189,689
Contracted & General Services	11,702	5,016	16,718	14,396	6,170	20,566
Materials & Supplies						
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	120,776	32,284	153,060	166,147	44,108	210,255

2024 Service Book: Procurement

Service	PROCUREMENT		
Service Lead	Financial Services	Service Partners	All County Departments
Service Description	Procurement enables the County to obtain goods and services that meet its needs at a competitive price. This includes helping departments define their requirements and acquiring goods and services from vendors in an equitable manner. Procurement includes managing the bidding process, negotiating contracts and terms, ensuring fulfillment and assessing vendor performance, as well as receipt, authorization and payment of invoices.		
Service Objective	The County has the goods or services that it requires to deliver services in a financially sustainable manner.		
Customers	County departments.	Service Risk	MODERATE
Service Cost			
	2023 Actual	2024 Budget	
Total Revenue	(\$0)	(\$0)	
Expense by Sub-Service			
Sourcing	142,193	155,736	
Purchasing (terms of payment)	193,239	215,105	
Vendor or Contractor Performance Management	193,239	215,105	
Disbursement	257,590	277,427	
Total Expense	786,261	863,373	
Net Cost of Service	786,261	863,373	
Service Revenue Details			
Source	2023 Actual	2024 Budget	
Amortization			
Bylaw			
Fines			
Interest			
Master Rates			
Other			
Other/Recovery			
Scrap			
Taxes			
Net Service Revenue	(0)	(0)	

2024 Service Book: Procurement

Sub-Service	Purchasing (Terms of Payment)	Sub-Service Role	2: Non-core (Strategic)			
Sub-Service Description	Define the terms of payment and negotiate a contract with the preferred vendor.					
Current Level of Service						
Scope	Average: The County completes purchasing activities to define suitable contract terms with potential / selected vendors.					
Capacity	Average: County departments have access to staff that can support with purchasing activities (e.g., contract development and negotiation).					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	Purchasing operates at a consistent level of service. The new ARP planned for 2026 may foster an increased level of service.					
At Service Level						
Below						
Sub-Service Output	Current Output	Maximum Output at Current Fixed Cost	Minimum Output at Current Fixed Cost			
Negotiated Contracts & Payment Terms	12,700	15,240	6,350			
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	172,132	19,126	191,258	192,065	21,340	213,405
Contracted & General Services	1,826	-	1,826	1,493	-	1,493
Materials & Supplies	47	108	155	62	145	207
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	174,005	19,234	193,239	193,620	21,485	215,105

2024 Service Book: Procurement

Sub-Service	Vendor or Contract Performance Management		Sub-Service Role	2: Non-core (Strategic)		
Sub-Service Description	Manage the contract by ensuring that contract terms are met, and the vendor is meeting defined performance levels.					
Current Level of Service						
Scope	Basic: vendor/ Contract performance management done on a case-by-case basis by project leads.					
Capacity	Basic: project leads access procurement staff on an as needed basis					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	The County currently has a decentralized model for vendor and contract management. Requirements vary by project, and performance monitoring is inconsistent. There is a recognized need to improve this level of service to decrease risk to the County, centralizing and standardizing vendor/contract performance management.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
# of active vendors	25		43		12	
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	172,132	19,126	191,258	192,065	21,340	213,405
Contracted & General Services	1,826	-	1,826	1,493	-	1,493
Materials & Supplies	47	108	155	62	145	207
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	174,005	19,234	193,239	193,620	21,485	215,105

2024 Service Book: Procurement

Sub-Service	Disbursements	Sub-Service Role	2: Non-core (Strategic)			
Sub-Service Description	Receive, authorize and remit various types of payments (e.g., vendor invoices, grants, refunds)					
Current Level of Service						
Scope	Average: The County completes disbursement activities to process payments for vendors and staff.					
Capacity	Average: County departments have access to staff that can support with disbursement activities (e.g., vendor payments).					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	Efficiency improvements have been made in 2024 through the automation of accounts payable verification. The County continues to identify and streamline process improvements. The new ARP on 2026 will support further improvements.					
At Service Level						
Below						
Sub-Service Output	Current Output	Maximum Output at Current Fixed Cost	Minimum Output at Current Fixed Cost			
# of invoices processed	12,453	15,566	6,227			
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	229,351	25,483	254,834	247,223	27,469	274,692
Contracted & General Services	1,826	-	1,826	1,493	-	1,493
Materials & Supplies	279	651	930	373	869	1,242
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	231,456	26,134	257,590	249,089	28,338	277,427

Service	PROPERTY TAX ASSESSMENT AND COLLECTION		
Service Lead	Financial Services, Assessment Services	Service Partners	Building Services
Service Description	Property Tax Assessment and Collection service assesses the value (based on legislation) of properties to bill and collect property taxes.		
Service Objective	The County has sustainable funding (collected through property taxes) to deliver programs and services.		
Customers	County departments and property owners	Service Risk	VERY LOW
Service Cost			
		2023 Actuals (\$)	2024 Budget (\$)
Total Revenue		(\$107,385)	(\$97,400)
Expense by Sub-Service			
Property Value Assessment		1,443,341	1,555,600
Taxation		270,699	295,587
Total Expense		1,714,040	1,851,187
Net Cost of Service		1,606,655	1,753,787
Service Revenue Details			
Source		2023 Actuals (\$)	2024 Budget (\$)
Amortization			
Bylaw			
Fines			
Interest			
Master Rates		(107,385)	(97,400)
Other			
Other/Recovery			
Scrap			
Taxes			
Net Service Revenue		(107,385)	(97,400)

Sub-Service	Property Value Assessment			Sub-Service Role	4: Core	
Sub-Service Description	Provide property assessment values on all properties within the County to support the calculation of property taxes.					
Current Level of Service						
Scope	Average: The County assesses property values for taxation, to support County departments with the delivery of their services.					
Capacity	Average: The County has the capacity to perform property value assessments as per legislated requirements.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	The service is challenged to achieve the defined service level over the last two years due to County growth and development. Volume has increased 15% in each of the last two years, as have inquiries: over 400 as of the end of Q2 2024, compared to 300 in 2023. Assessment inquiries are predominantly due to market increase in value, so considerable time is spent providing comparisons for citizens. Public education for residents and improved technology may assist in creating efficiencies. Contract costs have increased to address workload; a permanent resource may need to be considered in the future.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
# properties subject to taxation	1,294		1,618		647	
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	1,217,043	135,227	1,352,269	1,268,370	140,930	1,409,300
Contracted & General Services	59,356	19,785	79,142	96,225	32,075	128,300
Materials & Supplies	4,772	7,158	11,930	7,200	10,800	18,000
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	1,281,171	162,170	1,443,341	1,371,795	183,805	1,555,600

Sub-Service	Taxation			Sub-Service Role	4: Core	
Sub-Service Description	Administration of the County’s tax collection processes.					
Current Level of Service						
Scope	Average: The County bills and collects property taxes to support County departments with the delivery of their services.					
Capacity	Average: The County can reliably receive funds from taxation to support the delivery of services.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	Taxation has experienced increased volume in recent years, and it is evident that full-time cashiering is required, which would cover Taxation and other collection services. Software improvements will be explored in 2025 that will allow for online tax notification as an option, which will create efficiencies in mailing costs.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
# properties subject to taxation	1,294		1,618		647	
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	229,985	25,554	255,539	248,663	27,629	276,292
Contracted & General Services	1,643	183	1,826	1,344	149	1,493
Materials & Supplies	1,333	12,001	13,334	1,780	16,022	17,802
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	232,961	37,738	270,699	251,787	43,800	295,587



INFRASTRUCTURE SERVICES

2024 Service Book: Agricultural Programming

Service	AGRICULTURAL PROGRAMMING		
Service Lead	Agricultural and Environmental Services	Service Partners	Communications and Engagement
Service Description	Agricultural Programming enhances public understanding, collaboration strategies, and information sharing to support the County’s agricultural resilience.		
Service Objective	Deliver forums, events and educational materials that are of value to rural residents and agricultural producers.		
Customers	Residents (e.g. rural landowners, farmers), students, Agricultural Service Board Members	Service Risk	VERY LOW
Service Cost			
	2023 Actual (\$)		2024 Budget (\$)
Total Revenue	(\$0)		(\$0)
Expense by Sub-Service			
Agricultural Service Board	98,119		125,044
Agricultural Extension & Education	213,814		263,703
Total Expense	311,933		388,747
Net Cost of Service	311,933		388,747
Service Revenue Details			
Source	2023 Actual (\$)		2024 Budget (\$)
Amortization			
Bylaw			
Fines			
Interest			
Master Rates			
Other	-		-
Other/Recovery			
Scrap			
Taxes			
Net Service Revenue	(0)		(0)

2024 Service Book: Agricultural Programming

Sub-Service	Agricultural Service Board	Sub-Service Role	4: Core			
Sub-Service Description	The Agricultural Service Board acts as an advisory body to Council on agricultural matters affecting residents, while promoting and developing agricultural polices to meet the needs of the municipality.					
Current Level of Service						
Scope	Average: The County facilitates the establishment of an Agricultural Service Board as per the <i>Agricultural Service Board Act</i> .					
Capacity	Average: The Agricultural Service Board meets as prescribed by the Agricultural Service Board Terms of Reference (5 times/year) and monitors the Agricultural Service Board Strategic Plan annually.					
Acceptance	Above Average: The Agricultural Service Board is accepted by 70-90% of customers.					
2024 Service Performance						
Above	The Agricultural Services Board continues to monitor progress on the strategic plan, and has directed the development of a new Agriculture Master Plan. The Agricultural Service Board Strategic Plan is due for renewal in 2025, as is the ASB Grant funding agreement.					
At Service Level						
Below						
Sub-Service Output	Current Output	Maximum Output at Current Fixed Cost	Minimum Output at Current Fixed Cost			
Number of parcels of land	25,159	30,191	25,159			
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	64,268	16,067	80,335	80,392	20,098	100,490
Contracted & General Services	12,449	5,335	17,784	17,188	7,366	24,554.00
Materials & Supplies						
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	76,717	21,402	98,119	97,580	27,464	125,044

2024 Service Book: Agricultural Programming

Sub-Service	Agricultural Extension & Education			Sub-Service Role	3: Non-core (Critical)	
Sub-Service Description	Education and outreach are provided by the County to address priorities identified by the Agricultural Services Board.					
Current Level of Service						
Scope	Above Average: offer a broad range of free and paid agriculture extension, education, and outreach programs. Develop and implement an Agriculture Master Plan.					
Capacity	Average: programming is responsive and meets the needs of the community. Review and update an Agriculture Master Plan every 10 years.					
Acceptance	Average: 50-70% of customers would accept the level of service.					
2024 Service Performance						
Above	The County effectively delivered agriculture education and extension programs through key partnerships, with consistently high participation and a high rate of satisfaction among attendees (98%).					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
# of residents	44,568		53,482		35,654	
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	131,501	14,611	146,112	161,082	17,898	178,980
Contracted & General Services	46,250	19,822	66,072	57,958	24,839	82,797
Materials & Supplies	489	1,141	1,630	578	1,348	1,926
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	178,241	35,574	213,814	219,618	44,085	263,703

2024 Service Book: Animal Registration

Service	ANIMAL REGISTRATION		
Service Lead	Enforcement Services	Service Partners	Customer Care and Support, Financial Services
Service Description	Animal Registration compiles and maintains a record of all required pet licenses obtained by County residents for ease of identification and tracking purposes.		
Service Objective	To facilitate reuniting owners with their lost pets.		
Customers	Residents (i.e., pet owners)	Service Risk	LOW
Service Cost			
	2023 Actual (\$)	2024 Budget (\$)	
Total Revenue	(103,585)	(68,000)	
Expense by Sub-Service			
Dog Licensing	58,242	72,730	
Total Expense	58,242	72,730	
Net Cost of Service	(45,161)	4,730	
Service Revenue Details			
Source	2023 Actual (\$)	2024 Budget (\$)	
Amortization			
Bylaw			
Fines			
Interest			
Master Rates	(103,585)	(68,000)	
Other			
Other/Recovery			
Scrap			
Taxes			
Net Service Revenue	(103,585)	(68,000)	

2024 Service Book: Animal Registration

Sub-Service	Dog Licensing	Sub-Service Role	2: Non-core (Strategic)			
Sub-Service Description	Animal Registration compiles and maintains a record of all required pet licenses obtained by County residents for ease of identification and tracking purposes.					
Current Level of Service						
Scope	Average: The County requires annual licenses for all dogs living in the County.					
Capacity	Average: The County has a convenient process for requesting and paying for a dog license (e.g., in-person, in the community through bylaw officers, email, phone).					
Acceptance	Below Average: 30-50% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	The fee for Dog Licensing was reintroduced in 2022, but the process demonstrated some gaps in reliable information, communication to citizens, and cost effectiveness resulting in a number of citizen complaints and desired service levels not being met. Improved process and automation are required to improve the customer experience and increase cost-effectiveness/efficiency (an online self-service portal will be introduced in Q4 2024).					
At Service Level						
Below						
Sub-Service Output	Current Output	Maximum Output at Current Fixed Cost	Minimum Output at Current Fixed Cost			
# of animal licenses granted	821	821	821			
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	58,242	-	58,242	72,730	-	72,730
Contracted & General Services						
Materials & Supplies						
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	58,242	-	58,242	72,730	-	72,730

2024 Service Book: Cemetery Services

Service	CEMETERY SERVICES		
Service Lead	Operational Services	Service Partners	N/A
Service Description	Cemetery Services provides access to burial and cremation services and memorialization products while providing perpetual care of the cemetery grounds		
Service Objective	Customers can reliably access burial and cremation services and memorialization products.		
Customers	County residents or non-residents requiring pre- or at-need cemetery services or visiting the deceased at cemetery grounds.	Service Risk	LOW
Service Cost			
	2023 Actual (\$)	2024 Budget (\$)	
Total Revenue	(1,942,577)	(1,117,460)	
Expense by Sub-Service			
Burial Services	1,453,582	1,476,918	
Memorialization	301,792	286,974	
Funeral and Cremation Services (Contracted)	14,789	13,383	
Total Expense	1,770,163	1,777,275	
Net Cost of Service	(172,414)	659,815	
Service Revenue Details			
Source	2023 Actual (\$)	2024 Budget (\$)	
Amortization	(21,747)	(22,960)	
Bylaw	(240,125)	(115,000)	
Fines			
Interest	(87,584)	(7,500)	
Master Rates	(1,517,342)	(895,500)	
Other	(75,781)	(76,500)	
Other/Recovery			
Scrap			
Taxes			
Net Service Revenue	(1,942,577)	(1,117,460)	

2024 Service Book: Cemetery Services

Sub-Service	Burial Services			Sub-Service Role	4: Core	
Sub-Service Description	Offering casket and urn in-ground burials as well as urn placement in above-ground columbarium niches.					
Current Level of Service						
Scope	Average: The County provides the administration and physical components of casket and urn in-ground burials as well as urn placement in above-ground columbarium niches in alignment with the <i>Cemeteries Act, General Regulations and Cemetery Bylaw C-8267-2022</i> .					
Capacity	Average: County residents or non-residents have access to pre- and at-need burial services. County residents or non-residents visiting the deceased at cemetery grounds can access grounds maintained to seasonally appropriate standards.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	The demand for burial services has been steadily increasing in recent years (10% increase in 2023, with 2024 being on pace for similar volumes). The capacity for burials has reached the upper threshold for existing resources, and existing resources and infrastructure cannot accommodate all requests. The County is exploring options to increase service capacity and is also working towards being revenue neutral. The Cemetery Master Plan will be delivered in Q4, 2024 or early 2025, which will offer a path forward for the service.					
At Service Level						
Below						
Sub-Service Output	Current Output	Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost		
# of internments	416	458		333		
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	824,155		824,155	836,645		836,645
Contracted & General Services	300,004	200,002	500,006	308,016	205,344	513,360
Materials & Supplies	32,302	75,372	107,674	31,186	72,767	103,953
Maintenance						
Utilities						
Grants						
Amortization	21,747		21,747	22,960		22,960
Total Expense	1,178,208	275,374	1,453,582	1,198,807	278,111	1,476,918

2024 Service Book: Cemetery Services

Sub-Service	Memorialization	Sub-Service Role	2: Non-core (Strategic)			
Sub-Service Description	Offering memorialization items for purchase including markers/headstones, plaques and personalized benches, trees, bushes, and shrubs for placement in the cemetery. Offering items for purchase including memorial plaques, trees, bushes, shrubs, and park benches for County locations outside of the cemetery.					
Current Level of Service						
Scope	Average: The County offers memorialization items for purchase.					
Capacity	Average: residents and non-residents can purchase memorialization items for placement in Cemeteries and at other County locations, during regular business hours.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	Memorialization is a recent service for the County, with the demand increasing substantially - the number of markers sold more than doubled between 2022 and 2023, requiring a full-time resource to administer. The Cemetery Master Plan set for delivery at the end of Q4 2024 will inform the future trajectory for Memorialization services.					
At Service Level						
Below						
Sub-Service Output	Current Output	Maximum Output at Current Fixed Cost			Minimum Output at Current Fixed Cost	
# markers sold	546	628			437	
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	\$118,230		\$118,230	\$125,760		\$125,760
Contracted & General Services	41,110		41,110	37,500		37,500
Materials & Supplies	42,736	99,716	142,452	37,114	86,600	123,714
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	202,076	99,716	301,792	200,374	86,600	286,974

2024 Service Book: Cemetery Services

Sub-Service	Funeral and Cremation Services (Contracted)			Sub-Service Role	2: Non-core (Strategic)	
Sub-Service Description	Offer a facility for Funeral and Cremation services to take place.					
Current Level of Service						
Scope	Average: The County provides a facility for funeral and cremation services, leased to a 3 rd party Funeral Home to operate.					
Capacity	Average: residents and non-residents have access to funeral and cremation services with two crematorium units.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	The volume of cremations has steadily increased in recent years, with 2024 being on track for approximately 450-500 cremations. Some renovations on the retort have been made in 2024 and additional renovations may be required in the future to ensure the third-party operator can continue to meet service levels. Choice Memorial is currently conducting the cremation services for community members and the County is making significant gains to becoming financially sustainable.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
# of cremation services	476		619		333	
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour						
Contracted & General Services	3,700	8,633	12,333	3,375	7,875	11,250
Materials & Supplies	737	1,719	2,456	640	1,493	2,133
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	4,437	10,352	14,789	4,015	9,368	13,383

2024 Service Book: Community Emergency Preparedness

Service	COMMUNITY EMERGENCY PREPAREDNESS		
Service Lead	Fire Services and Emergency Management	Service Partners	Communications and Engagement, Enforcement Services
Service Description	Community Emergency Preparedness comprises educating community members and organizations on how to prepare for potential emergency scenarios and, during an emergency, this service provides skill and knowledge to mitigate risks, support the County’s overall resilience, and to minimize the impact of harm.		
Service Objective	County residents are aware of how they can prepare for emergencies or disasters to mitigate harm.		
Customers	Residents and local organizations / businesses.	Service Risk	LOW
Service Cost			
	2023 Actual (\$)		2024 Budget (\$)
Total Revenue	(2,757)		(2,120)
Expense by Sub-Service			
Community Preparedness	290,960		411,260
Total Expense	290,960		411,260
Net Cost of Service	288,203		409,140
Service Revenue Details			
Source	2023 Actual (\$)		2024 Budget (\$)
Amortization	(2,757)		(2,120)
Bylaw			
Fines			
Interest			
Master Rates			
Other			
Other/Recovery			
Scrap			
Taxes			
Net Service Revenue	(2,757)		(2,120)

2024 Service Book: Community Emergency Preparedness

Sub-Service	Community Preparedness			Sub-Service Role	4: Core		
Sub-Service Description	Engage the community in non-emergency settings to provide prevention, preparedness and safety awareness, and education.						
Current Level of Service							
Scope	Average: The County provides prevention, preparedness, as well as safety awareness, educational materials and communications through presentations, workshops, community events and formal classes (e.g., variety of comprehensive materials), as per the Emergency Preparedness Act.						
Capacity	Average: The County proactively provides emergency preparedness education materials and training as well as responds to community requests in a timely manner.						
Acceptance	Above Average: 70-90% of customers would accept the combination of scope and capacity of service provided.						
2024 Service Performance							
Above	The County has a comprehensive emergency preparedness program in place and is achieving the service levels prescribed in the Emergency Preparedness Act. Progress in 2024 includes Fire Smart workshops for the community and re-establishment of the Bragg Creek Fire Smart Committee. The County has experienced some capacity issues standing up an emergency response, and a gap with regard to communication during an emergency.						
At Service Level							
Below							
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost		
# of residents	44,568		44,568		44,568		
Sub-Service Cost							
		2023 Actuals (\$)			2024 Budget (\$)		
Cost Category		Fixed	Variable	Total	Fixed	Variable	Total
Labour		231,971		231,971	336,300		336,300
Contracted & General Services		3,216		3,216	5,840		5,840
Materials & Supplies		905	2,111	3,016	5,100	11,900	17,000
Maintenance							
Utilities							
Grants		50,000		50,000	50,000		50,000
Amortization		2,757		2,757	2,120		2,120
Total Expense		288,849	2,111	290,960	399,360	11,900	411,260

2024 Service Book: Emergency Management

Service	EMERGENCY MANAGEMENT		
Service Lead	Fire Services and Emergency Management	Service Partners	Communications and Engagement, Enforcement Services, Operational Services
Service Description	Emergency Management comprises the County’s emergency preparedness as well as the development and implementation of all hazards, emergency management programs, execution of potential scenario exercises and response to an emergency or disaster.		
Service Objective	The County is prepared and able to respond in the event of an emergency or disaster to demonstrate resilience, mitigate risks to disruptions of service and to minimize the impact of harm.		
Customers	Residents, County Administration, and partners that respond in an emergency (e.g., Alberta Emergency Management Agency, Alberta Health Services, policing agencies, non-governmental organizations, other municipalities)	Service Risk	MODERATE
Service Cost			
	2023 Actual (\$)		2024 Budget (\$)
Total Revenue	(36,615)		(28,180)
Expense by Sub-Service			
Emergency Management Planning and Implementation	53,814		72,040
Business Continuity Planning and Implementation	118,014		175,810
Total Expense	171,828		247,850
Net Cost of Service	135,213		219,670
Service Revenue Details			
Source	2023 Actual (\$)		2024 Budget (\$)
Amortization	(4,135)		(3,180)
Bylaw			
Fines			
Interest			
Master Rates			
Other	(32,481)		(25,000)
Other/Recovery			
Scrap			
Taxes			
Net Service Revenue	(36,615)		(28,180)

2024 Service Book: Emergency Management

Sub-Service	Emergency Management Planning and Implementation			Sub-Service Role	4: Core	
Sub-Service Description	Develop, coordinate and execute plans, measures and programs pertaining to mitigation, preparedness, response, and recovery, before, during and after an emergency event.					
Current Level of Service						
Scope	Average: The County has an emergency management plan to ensure sufficient capacity to meet 15 identified emergency / disaster scenarios (e.g., flood, wildfire, tornado, terrorism). The County also leads the development and maintenance of a regional emergency management plan (incl. Town of Crossfield, Town of Irricana, Village of Beiseker).					
Capacity	Average: The County is able to maintain up-to-date emergency management plans as well as respond to emergent events in a timely manner.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	The County achieves the levels of service established by the Emergency Management Act, facilitating exercises, working with community groups to improve preparedness and creating kits for partners to reduce insurance risk. As per a legislative change in 2023, the County is working with regional partners to reframe the Regional Emergency Management Plan. The current Hazard Identification and Risk Assessment (HIRA) (2023) identified 24 risks, with six being extreme and three being very high. The next HIRA is in Q1 2025.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
# of residents	44,568		49,025		40,111	
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	44,932	-	44,932	47,960	-	47,960
Contracted & General Services	4,824	-	4,824	8,760	-	8,760
Materials & Supplies	390	911	1,301	3,960	9,240	13,200
Maintenance	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Amortization	2,757	-	2,757	2,120	-	2,120
Total Expense	52,903	911	53,814	62,800	9,240	72,040

2024 Service Book: Emergency Management

Sub-Service	Business Continuity Planning and Implementation			Sub-Service Role	4: Core	
Sub-Service Description	Coordinate, assess, develop, and communicate business continuity and recovery requirements for all departments.					
Current Level of Service						
Scope	Average: The County has clear departmental plans and processes for ensuring the continuity of critical municipal services in the event of an emergency or disaster.					
Capacity	Average: The County can maintain an up-to-date business continuity plan as well as operationalize those measures in a timely manner when required.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	The County is performing at service level and continues to create agreements and Memorandums of Understanding with Mutual Aid Partners.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
# of employees	345		362		297	
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	115,986	-	115,986	168,150	-	168,150
Contracted & General Services						
Materials & Supplies	195	455	650	1,980	4,620	6,600
Maintenance						
Utilities						
Grants						
Amortization	1,378		1,378	1,060		1,060
Total Expense	117,559	455	118,014	171,190	4,620	175,810

2024 Service Book: Engineering Design & Construction

Service	ENGINEERING DESIGN AND CONSTRUCTION		
Service Lead	Capital and Engineering Services	Service Partners	Financial Services, Building Services, Transportation Services, Planning, Recreation, Parks & Community Support, Fire Services & Emergency Management
Service Description	Engineering Design and Construction provides engineering review / design services for development applications and County capital projects. The service provides oversight to construction projects, including the planning and construction of the County's infrastructure and facility projects.		
Service Objective	County construction projects and developments are designed and constructed to ensure they are safe for use, fit for purpose, built on time, and at an acceptable total cost of ownership.		
Customers	County departments and developers use this service.	Service Risk	MODERATE
Service Cost			
		2023 Actual (\$)	2024 Budget (\$)
Total Revenue		(\$483,034)	(\$232,500)
Expense by Sub-Service			
<i>Capital Planning</i>		127,292	44,420
<i>Project Planning & Construction</i>		693,598	642,055
<i>Development Engineering Review</i>		821,984	1,240,924
Total Expense		1,642,874	1,927,399
Net Cost of Service		1,159,840	1,694,899
Service Revenue Details			
Source		2023 Actual (\$)	2024 Budget (\$)
<i>Amortization</i>			
<i>Bylaw</i>			
<i>Fines</i>			
<i>Interest</i>			
<i>Master Rates</i>		(447,120)	(232,500)
<i>Other</i>		(35,914)	-
<i>Other/Recovery</i>			
<i>Scrap</i>			
<i>Taxes</i>			
Net Service Revenue		(483,034)	(232,500)

2024 Service Book: Engineering Design & Construction

Sub-Service	Capital Planning	Sub-Service Role	4: Core			
Sub-Service Description	Develop capital plans by evaluating infrastructure needs and demands, and prioritizing requirements.					
Current Level of Service						
Scope	Average: The County develops the five-year capital plan and budget to determine the needs and priorities of its residents.					
Capacity	Average: departments have access to capital planning services to facilitate the achievement of the County’s infrastructure needs.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	Capital Planning has a \$181M portfolio in 2024, with projects increasing in value and complexity in recent years. A majority (90%) of the County’s capital project are on time and budget as of Q2 2024. Reviews of Utility System and Road Program, Recreation Facilities and development of the Fire Master Plan, will influence the program; resources may be required to meet resultant demands.					
At Service Level						
Below						
Sub-Service Output	Current Output	Maximum Output at Current Fixed Cost	Minimum Output at Current Fixed Cost			
# projects on 5-yr capital plan	90	93	75			
Sub-Service Cost						
	2023 Actual (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour						
Contracted & General Services	127,292	-	127,292	44,420	-	44,420
Materials & Supplies						
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	127,292	-	127,292	44,420	-	44,420

2024 Service Book: Engineering Design & Construction

Sub-Service	Project Planning and Construction			Sub-Service Role	4: Core	
Sub-Service Description	Plan, provision design, and provide construction project management services to meet the identified needs for capital projects for new / upgrades to existing County infrastructure, including transportation infrastructure (e.g., roads), buildings (e.g., firehalls), utility infrastructure (e.g., stormwater infrastructure), as well as open space projects (e.g., parks, playgrounds, trails, pathways).					
Current Level of Service						
Scope	Average: the County obtains engineering reviews and designs to facilitate the execution of construction projects. They also manage the construction of capital projects for County infrastructure.					
Capacity	Average: departments have access to engineering, construction, and project management services to facilitate the achievement of the County’s infrastructure needs.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	Projects are completed on time and on budget. The service has noticed an increased demand for FOIP and legal disclosures, which is creating a demand on administrative support.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
# active capital projects	42		45		37	
Sub-Service Cost						
	2023 Actual (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	467,925	-	467,925	544,225	-	544,225
Contracted & General Services	224,309	-	224,309	96,530	-	96,530
Materials & Supplies	409	955	1,364	390	910	1,300
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	692,643	955	693,598	641,145	910	642,055

2024 Service Book: Engineering Design & Construction

Sub-Service	Development Engineering Review			Sub-Service Role	4: Core	
Sub-Service Description	Providing engineering services (e.g., assessing and reviewing design drawings) to ensure the submissions of developers meet County standards for design and construction.					
Current Level of Service						
Scope	Average: The County conducts engineering reviews to facilitate the execution of development projects.					
Capacity	Below Average: Departments and developers have limited access to engineering services to facilitate the achievement of the County’s infrastructure needs.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	The volume of planning and development application circulations increased 11% between 2022 and 2023, and this trend is continuing in 2024 – with 474 received by the end of August 2024, compared to 556 for all of 2023. Engineering has consistently met its goal of responding to development and planning application circulations by the deadline 80% of the time. However, sustaining this level of performance will become increasingly challenging as circulations continue to rise, unless additional resources are allocated.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
# of Circulations	556		600		470	
Sub-Service Cost						
	2023 Actuals			2024 Budget		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	699,728	-	699,728	817,874	-	817,874
Contracted & General Services	117,973	-	117,973	413,050	-	413,050
Materials & Supplies	1,285	2,998	4,283	3,000	7,000	10,000
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	818,986	2,998	821,984	1,233,924	7,000	1,240,924

2024 Service Book: Environmental Protection & Awareness

Service	ENVIRONMENTAL PROTECTION		
Service Lead	Agricultural and Environmental Services	Service Partners	Communication & Engagement
Service Description	Environmental Protection and Awareness enhances public understanding, collaboration strategies, and information sharing to support the County’s environmental resilience.		
Service Objective	There is an increased awareness of environmental protection issues which reduces incidences that negatively impact the environment, and/or their severity.		
Customers	Residents (e.g., rural landowners, farmers, producers), local organizations and Alternative Land Use Services (ALUS) Canada.	Service Risk	LOW
Service Cost			
	2023 Actual (\$)	2024 Budget (\$)	
Total Revenue	(108,679)	(98,600)	
Expense by Sub-Service			
Environmental Protection and Awareness	350,044	345,304	
Total Expense	350,044	345,304	
Net Cost of Service	241,365	246,704	
Service Revenue Details			
Source	2023 Actual (\$)	2024 Budget (\$)	
Amortization			
Bylaw			
Fines			
Interest			
Master Rates	(3,400)	(2,100)	
Other	(105,279)	(96,500)	
Other/Recovery			
Scrap			
Taxes			
Net Service Revenue	(108,679)	(98,600)	

2024 Service Book: Environmental Protection & Awareness

Sub-Service	Environmental Protection and Awareness	Sub-Service Role	1: Non-core (Discretionary)			
Sub-Service Description	Support for initiatives that encourage environmentally beneficial projects and practices to improve ecological services (e.g., clean air, clean water, flood mitigation, climate adaptation, species at risk habitat, support for native bees and pollinators).					
Current Level of Service						
Scope	Average: the County primarily offers rural residents with awareness information and access to ALUS grants to support environmental protection initiatives. The County participates in water stewardship groups to provide advisory support and information sharing.					
Capacity	Average: the County has a convenient process for requesting services and receiving the environmental protection and awareness support they need in a timely manner. Staff support watershed stewardship groups across the County as resourcing permits.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	The County provided access to ALUS grants which included several large projects and therefore significantly increased the acres enrolled as compared to 2023. The County is experiencing increased demand for involvement in environment related regional initiatives (e.g. Nose Creek Watershed), and for a more centralized/proactive approach to environmental protection. Greater internal capacity is required to proactively participate in these initiatives and address reputational risk of not participating.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
Total number of parcels of land	25,159		28,933		20,127	
Sub-Service Cost						
	2023 Actual (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	146,113		146,113	178,980		178,980
Contracted & General Services	75,709	50,472	126,181	87,194	58,130	145,324
Materials & Supplies						
Maintenance						
Utilities						
Grants	77,750		77,750	21,000		21,000
Amortization						
Total Expense	299,572	50,472	350,044	287,174	58,130	345,304

2024 Service Book: Facility Access

Service	FACILITY ACCESS		
Service Lead	Operational Services	Service Partners	Recreation, Parks & Community Support, Transportation Services, Utility Services, Third Party Groups, Fire Services
Service Description	Facility Access provides County departments, employees, and residents with access to facilities to support the delivery of services. This includes the management and maintenance of some of the facilities. Facilities can be owned or leased.		
Service Objective	County departments, employees and community groups can access facilities to support the delivery of County services.		
Customers	County departments, employees, contractors, residents, business owners, developers	Service Risk	LOW
Service Cost			
		2023 Actual (\$)	2024 Budget (\$)
Total Revenue		(\$2,341,628)	(\$2,291,610)
Expense by Sub-Service			
Office Building Access		3,237,450	3,330,485
Emergency Service Building Access		1,007,807	1,076,598
Equipment Building Access		1,025,418	1,092,441
Community Building Access		0.00	0.00
Security		423,328	438,161
Total Expense		5,694,003	5,937,685
Net Cost of Service		3,352,375	3,596,057
Service Revenue Details			
Source		2023 Actual (\$)	2024 Budget (\$)
Amortization		(1,450,401)	(1,458,110)
Bylaw			
Fines			
Interest			
Master Rates			
Other		(891,228)	(833,500)
Other/Recovery			
Scrap			
Taxes			
Net Service Revenue		(2,341,628)	(2,291,610)

2024 Service Book: Facility Access

Sub-Service	Office Building Access			Sub-Service Role	3: Core (Critical)	
Sub-Service Description	The access to facilities for County employees through building, leasing, maintaining and licensing.					
Current Level of Service						
Scope	Average: The County provides office building access for employees.					
Capacity	Average: During the County’s operating hours, employees have access to County operated office buildings that they can access to meet their work-related needs.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	Inflationary costs have impacted the cost of Office Building Access in 2024. Condition assessments are being performed on all buildings to provide more accurate estimates for future building maintenance costs. These will be complete by the end of 2024 and will be integrated into the asset management program to inform future capital and maintenance requirements. Recent updates to electricity and natural gas contracts will offer significant savings into 2028. The expectation is for an increase in 2025, but less than previous years due to negotiating a better price on electricity (and natural gas). There will be an increase in Carbon tax costs in 2025, estimated to be \$125,000.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
Square footage of office facilities	106,713		117,384		96,042	
Sub-Service Cost						
	2023 Actual (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	\$298,037		\$298,037	\$284,135		\$284,135
Contracted & General Services	485,562	323,707	809,269	510,104	340,069	850,173
Materials & Supplies	83,282	194,326	277,608	83,763	195,447	279,210
Maintenance	89,281	38,264	127,545	127,973	54,845	182,818
Utilities	147,225	147,225	294,450	148,137	148,137	296,274
Grants						
Amortization	1,430,541		1,430,541	1,437,875		1,437,875
Total Expense	2,553,928	703,522	3,237,450	2,591,987	768,498	3,330,485

2024 Service Book: Facility Access

Sub-Service	Emergency Service Building Access			Sub-Service Role	4: Core sub-service.	
Sub-Service Description	The procuring of access to facilities for emergency services (e.g., fire stations).					
Current Level of Service						
Scope	Average: The County provides access to emergency service buildings for staff and related vehicles and equipment.					
Capacity	Average: Emergency service building access is available 24/7 for emergency service employees.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	The service is largely achieving defined service levels, however, Madden Fire Station required an investment to ensure employee health and safety. Building condition assessments are ongoing and will be complete by the end of 2024. The cost of Emergency Service Building Access has been impacted by inflation in recent years, resulting in higher costs for operations and maintenance. The service is exploring internal process changes for greater efficiency and budget control. Significant boiler replacement is required at the Bearspaw Fire Hall in 2025 to maintain the current level of service.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
Square footage of emergency facilities	57,189		62,908		51,470	
Sub-Service Cost						
	2023 Actual (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	224,389		224,389	213,095		213,095
Contracted & General Services	197,208	131,472	329,679	210,857	140,572	351,429
Materials & Supplies	25,068	58,493	83,561	25,194	58,786	83,980
Maintenance	89,281	38,264	127,545	127,973	54,845	182,818
Utilities	120,457	120,457	240,914	121,203	121,203	242,406
Grants						
Amortization	2,718		2,718	2,870		2,870
Total Expense	659,121	348,686	1,007,807	701,192	375,406	1,076,598

2024 Service Book: Facility Access

Sub-Service	Equipment Building Access	Sub-Service Role	3: Non-core (Critical)			
Sub-Service Description	The procuring of access to facilities for vehicles and equipment.					
Current Level of Service						
Scope	Average: The County provides access to buildings that house equipment and machinery to support the delivery of County services.					
Capacity	Average: Equipment building access is available for County employees during operating hours.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	Overall, Equipment Building Access has performed at service level in 2024, however, one building (Bragg Creek Grader Shed) has been identified as having health and safety concerns related to washrooms. With the growth of the County, expansion may be required. Future analysis is required to explore location optimization of equipment buildings, alternative locations, and cold storage options to address rising insurance costs.					
At Service Level						
Below						
Sub-Service Output	Current Output	Maximum Output at Current Fixed Cost	Minimum Output at Current Fixed Cost			
Square footage of equipment buildings	56,263	78,768	33,758			
Sub-Service Cost						
	2023 Actual (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	144,731	-	144,731	137,780	-	137,780
Contracted & General Services	184,458	122,972	307,429	195,931	130,621	326,552
Materials & Supplies	23,749	55,414	79,163	23,868	55,692	79,560
Maintenance	84,030	36,013	120,043	120,445	51,619	172,064
Utilities	178,455	178,455	356,910	179,560	179,560	359,120
Grants						
Amortization	17,141	-	17,141	17,365	-	17,365
Total Expense	632,564	392,854	1,025,418	674,949	417,492	1,092,441

2024 Service Book: Facility Access

Sub-Service	Community Building Access			Sub-Service Role	2: Non-core (Strategic)	
Sub-Service Description	The procuring of access to community buildings and meeting spaces through the rental of County-owned facilities or funding of community-operated buildings.					
Current Level of Service						
Scope	Average: The County provides access to gathering spaces in County-owned and operated facilities.					
Capacity	Average: Community building access is available for booking by community groups, as required.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	With greater demand for community facilities, the current service delivery model requires review to address gaps and risks.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
Square footage of facilities	296		296		296	
Sub-Service Cost						
	2023 Actual (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour						
Contracted & General Services						
Materials & Supplies						
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense			0.00			0.00

2024 Service Book: Fire Investigation & Resolution

Service	FIRE INVESTIGATION AND RESOLUTION		
Service Lead	Fire Services and Emergency Management	Service Partners	N/A
Service Description	Fire Investigation and Resolution involves 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.		
Service Objective	Fire incidents are investigated to gather relevant evidence, information and data.		
Customers	Parties involved in fire incidents (e.g., property owners, insurance companies, law enforcement).	Service Risk	HIGH
Service Cost			
		2023 Actual (\$)	2024 Budget (\$)
Total Revenue		(0)	(0)
Expense by Sub-Service			
<i>Fire Investigation and Resolution</i>		585,303	543,255
Total Expense		585,303	543,255
Net Cost of Service		585,303	543,255
Service Revenue Details			
Source		2023 Actual (\$)	2024 Budget (\$)
<i>Amortization</i>			
<i>Bylaw</i>			
<i>Fines</i>			
<i>Interest</i>			
<i>Master Rates</i>			
<i>Other</i>			
<i>Other/Recovery</i>			
<i>Scrap</i>			
<i>Taxes</i>			
Net Service Revenue		(0)	(0)

2024 Service Book: Fire Investigation & Resolution

Sub-Service	Fire Investigation and Resolution	Sub-Service Role	4: Core			
Sub-Service Description	Investigate a fire incident to gather relevant evidence, information, and data, and support legal proceedings if required.					
Current Level of Service						
Scope	Average: fire incidents are investigated for the purpose of collecting information and determining further action as needed.					
Capacity	Average: fire incidents are investigated by the next business day.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	Overall, the service initiates a fire investigation within 48 hours of an incident. The County has been challenged to meet the 30-day provincial requirements for fire investigations to be completed following an incident. The additional investigator approved in 2024 will assist the service in improving this capacity to meet this target service levels. The goal for 2025 is to improve consistency in service and consistently meet reporting timelines for the province.					
At Service Level						
Below						
Sub-Service Output	Current Output	Maximum Output at Current Fixed Cost	Minimum Output at Current Fixed Cost			
# of residents	44,568	44,568	44,568			
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	583,588	-	583,588	539,455	-	539,455
Contracted & General Services						
Materials & Supplies	514	1,201	1,715	1,140	2,660	3,800
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	584,102	1,201	585,303	540,595	2,660	543,255

2024 Service Book: Fire Prevention & Compliance

Service	FIRE PREVENTION AND COMPLIANCE		
Service Lead	Fire Services and Emergency Management	Service Partners	Building Services, Planning, Capital and Engineering Services, Utility Services, Enforcement, Legal, Customer Care, Finance
Service Description	Fire Prevention and Compliance provides education to customers on how to reduce risk and be prepared for potential fires events occurring, as well as enforces measures to mitigate the risk of fire and ensure compliance with the fire code and safety regulations, as outlined in the County’s approved Quality Management Plan with Alberta Safety Codes Council.		
Service Objective	Fire Prevention and Compliance provides education to customers on how to reduce risk and be prepared for potential fires events occurring, as well as enforces measures to mitigate the risk of fire and ensure compliance with the fire code and safety regulations, as outlined in the County’s approved Quality Management Plan with Alberta Safety Codes Council.		
Customers	Residents and local organizations / business	Service Risk	HIGH
Service Cost			
	2023 Actual (\$)	2024 Budget (\$)	
Total Revenue	(0)	(0)	
Expense by Sub-Service			
Fire Safety Education	751,780	770,515	
Fire Permission	197,533	300,335	
Fire Safety Enforcement	770,627	827,795	
Total Expense	1,719,940	1,898,645	
Net Cost of Service	1,719,940	1,898,645	
Service Revenue Details			
Source	2023 Actual (\$)	2024 Budget (\$)	
Amortization			
Bylaw			
Fines			
Interest			
Master Rates			
Other			
Other/Recovery			
Scrap			
Taxes			
Net Service Revenue	(0)	(0)	

2024 Service Book: Fire Prevention & Compliance

Sub-Service	Fire Safety Education	Sub-Service Role	4: Core			
Sub-Service Description	Educate residents, local organizations and businesses on the proper measures and procedures to prevent fires and response to fire emergencies.					
Current Level of Service						
Scope	Average: The County provides fire safety education through a variety of methods (e.g., presentations, workshops, community events, formal classes, committee meetings, demonstration plots), according to the County’s Quality Management Plan required by the Safety Codes Council.					
Capacity	Average: fire safety education and training are provided in a timely manner, as required.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	As of mid-2024, the County conducted 30 formal events and daily community interactions to increase public education in the County, fulfilling all requests for fire safety education. The service leverages community partners to deliver Fire Smart education. With the improvement of data collection, the County will work to proactively target certain areas or communities with fire education based on trends.					
At Service Level						
Below						
Sub-Service Output	Current Output	Maximum Output at Current Fixed Cost	Minimum Output at Current Fixed Cost			
# of residents	44,568	44,568	44,568			
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	677,107	-	677,107	683,625	-	683,625
Contracted & General Services						
Materials & Supplies	7,402	17,271	24,673	11,067	25,823	36,890
Maintenance						
Utilities						
Grants	50,000	-	50,000	50,000	-	50,000
Amortization						
Total Expense	734,509	17,271	751,780	744,692	25,823	770,515

2024 Service Book: Fire Prevention & Compliance

Sub-Service	Fire Permission			Sub-Service Role	4: Core	
Sub-Service Description	Issue fire permits that allow requestors to conduct outdoor fires or sell / discharge fireworks in a designated area (Bylaw C-7886-2019), during a specific time period. Enacts fire bans and advisories to restrict open burning activities during periods of high-risk weather and environmental conditions.					
Current Level of Service						
Scope	Average: The County has a convenient process for obtaining a fire permit for free through the online request form available on the County’s website or in-person with Fire Wardens. Fire bans and advisories are communicated through a variety of channels (e.g., County’s website, Alberta Fire Bans website, County’s Fire Ban Information Line, County’s SAFE & SOUND emergency notification service).					
Capacity	Average: requests for fire permits are consistently reviewed and responded to within 72 hours. Fire bans and advisories are enacted in a timely manner in response to high-risk weather and environmental conditions.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	As of mid-2024, the County issued 511 fire permits, and consistently achieves the 72-hour service level. The 2024 capacity increase to fire prevention has provided additional capacity for inspections for special events. Fire Guardians also continue to issue permits in the community with an expanded scope and compensation. Ensuring proper documentation is received has posed a challenge that the County plans to address with improvements to the Fire Management Program (software) with cloud technology.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
# of residents	44,568		44,568		44,568	
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	197,533	-	197,533	300,335	-	300,335
Contracted & General Services						
Materials & Supplies						
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	197,533	-	197,533	300,335	-	300,335

2024 Service Book: Fire Prevention & Compliance

Sub-Service	Fire Safety Enforcement			Sub-Service Role	4: Core	
Sub-Service Description	Assist with the initial pre-approval review of community and construction plans and conduct ongoing inspection of existing occupancies to ensure ongoing compliance with the Safety Codes Act and National Fire Code Alberta Edition, as well as to gain knowledge of the building’s layout, materials, potential hazards and fire suppression system.					
Current Level of Service						
Scope	Below Average: The County conducts ongoing inspections of buildings for compliance with the Fire Code / Safety Code and gather knowledge of the building’s layout, materials, potential hazards, and fire suppression system. Fire safety violations are enforced through a variety of targeted interactions (e.g., inform and educate, issue warning, reinspection).					
Capacity	Average: existing occupancies are inspected for fire safety upon request or complaint, except for assembly occupancies (e.g., schools, community halls, places of worship), which are inspected every 12 months.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	As of mid-2024, the County has conducted 110 inspection of high occupancy structures. The service strives to meet the service standard of inspecting assembly occupancies every twelve months. Historically fire inspections on non-assembly high occupancy buildings have been done by request. The capacity increase to Fire Safety Enforcement in 2024 will allow the service to develop a cyclical inspection program on high-risk occupancies in the County, which significantly reduces risk to the community and occupants. This will lead to a more comprehensive Quality Management Plan for the County for 2025.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
# of residents	44,568		44,568		44,568	
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	770,627	-	770,627	827,795	-	827,795
Contracted & General Services						
Materials & Supplies						
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	770,627	-	770,627	827,795	-	827,795

2024 Service Book: Fire Services Planning & Response

Service	FIRE SERVICES PLANNING AND RESPONSE		
Service Lead	Fire Services and Emergency Management	Service Partners	Strategy & Performance, Legislative Services, Intergovernmental & Regional Planning Services
Service Description	Fire Services Planning and Response involves providing direction and executing plans for a range of fire emergencies including structural, vehicle wildland and industrial / petrochemical fires, as well as other types of emergencies such as medical first response, vehicle collisions, ice / water incidents, hazardous material incidents, etc.		
Service Objective	The County can respond to fire incidents and other emergencies when required to reduce the impact of harm, injury or damage to residents, property and the environment.		
Customers	Residents, local organizations / businesses and partners	Service Risk	VERY HIGH
Service Cost			
	2023 Actual (\$)		2024 Budget (\$)
Total Revenue	(1,966,208)		(1,483,600)
Expense by Sub-Service			
Planning and Policy Development	187,039		288,340
Structure or Vehicle Fire Response	2,041,488		2,109,265
Wildfire Response	2,233,844		2,148,440
Emergency Rescue	3,363,270		3,441,050
Hazardous Material Response	375,496		453,230
Medical First Response	6,022,786		6,039,060
Total Expense	14,223,923		14,479,385
Net Cost of Service	12,257,716		12,995,785
Service Revenue Details			
Source	2023 Actual (\$)		2024 Budget (\$)
Amortization	(1,186,741)		(1,104,900)
Bylaw			
Fines			
Interest			
Master Rates	(714,932)		(293,000)
Other	(64,535)		(85,700)
Other/Recovery			
Scrap			
Taxes			
Net Service Revenue	(1,966,208)		(1,483,600)

2024 Service Book: Fire Services Planning & Response

Sub-Service	Planning and Policy Development	Sub-Service Role	3: Non-core (Critical)			
Sub-Service Description	Develop the long-term strategy for fire services (e.g., master plan) as well as the enabling policies, program and bylaws that support a cohesive approach to service delivery.					
Current Level of Service						
Scope	Average: The County has a fire services master plan and accompanying policy and bylaw to provide a systematic and comprehensive approach to evaluate current response capabilities by mitigating risks and assisting in formulating and communicating strategic directions for the fire service, while highlighting opportunities for improved service delivery.					
Capacity	Below average: The County struggles to maintain up to date fire services master plan, and to prioritize planning and policy development.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	The County is developing a new Fire Level of Service Policy and Fire Master Plan 2024, which when approved will determine the next steps for Fire Services in 2025.					
At Service Level						
Below						
Sub-Service Output	Current Output	Maximum Output at Current Fixed Cost	Minimum Output at Current Fixed Cost			
# of residents	44,568	44,568	44,568			
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	187,039	-	187,039	288,340	-	288,340
Contracted & General Services						
Materials & Supplies						
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	187,039	-	187,039	288,340	-	288,340

2024 Service Book: Fire Services Planning & Response

Sub-Service	Structure or Vehicle Fire Response	Sub-Service Role	4: Core			
Sub-Service Description	Respond to fire alarms and suppress fires that occurs in building, vehicles or other structures.					
Current Level of Service						
	Rural/Rurban	Urban				
Scope	Average: The County can respond to and suppress structural or vehicle fires.	Average: The County can respond to and suppress structural or vehicle fires.				
Capacity	Basic: A fire services crew of 4 responds to structural or vehicle fires in rural areas within 18 minutes (80% of the time).	Basic: A fire services crew of four responds to structural or vehicle fires in urban areas within 10 minutes (80% of the time).				
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.	Below Average: 30-50% of customers would accept the combination of scope and capacity of service provided.				
2024 Service Performance						
Above	The County is currently reviewing Policy C704, as the service is struggling to meet the current policy expectations due to resource capacity. The County is challenged to attract candidates to fill part-time vacancies due to only offering entry level positions and limited career progression opportunities. Those that fill part-time positions often leave the County when full-time positions are available in other fire services in the region (e.g., City of Calgary).					
At Service Level						
Below						
Sub-Service Output	Current Output	Maximum Output at Current Fixed Cost	Minimum Output at Current Fixed Cost			
# of residents	44,568	44,568	44,568			
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	1,167,176	-	1,167,176	1,078,910	-	1,078,910
Contracted & General Services	393,393	-	393,393	509,400	-	509,400
Materials & Supplies	50,982	118,958	169,940	70,296	164,024	234,320
Maintenance	12,865	1,429	14,294	9,369	1,041	10,410
Utilities						
Grants						
Amortization	296,685	-	296,685	276,225	-	276,225
Total Expense	1,921,101	120,387	2,041,488	1,944,200	165,065	2,109,265

2024 Service Book: Fire Services Planning & Response

Sub-Service	Wildfire Response	Sub-Service Role	4: Core			
Sub-Service Description	Assess wildland fires and implement appropriate strategies and measures to manage the fire and mitigate impact.					
Current Level of Service						
	Rural/Rurban	Urban				
Scope	Average: The County can response to and manage wildland fires.	Average: Not offered in urban areas.				
Capacity	Average: a fire services crew of 4 responds to wildland fires within 18 minutes (80% of the time).	Average: a fire services crew responds to wildland fires within 10 minutes (80% of the time).				
Acceptance	Below Average: 20-40% of customers would accept the combination of scope and capacity of service provided.	Below Average: 20-40% of customers would accept the combination of scope and capacity of service provided.				
2024 Service Performance						
Above	The County has seen a consistent increase in grass and wildfires due to drought conditions in recent years. Since 2019, grassfires have increase by 267% (78 vs 286 in 2023). The current resources and equipment for wildfire response are somewhat limited and may struggle to meet increasing demand in the future.					
At Service Level						
Below						
Sub-Service Output	Current Output	Maximum Output at Current Fixed Cost	Minimum Output at Current Fixed Cost			
Total land area (km²)	3,935	3,935	3,935			
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	1,750,764	-	1,750,764	1,618,365	-	1,618,365
Contracted & General Services	182,004	-	182,004	221,225	-	221,225
Materials & Supplies	19,118	44,610	63,728	26,361	61,509	87,870
Maintenance	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Amortization	237,348	-	237,348	220,980	-	220,980
Total Expense	2,189,234	44,610	2,233,844	2,086,931	61,509	2,148,440

2024 Service Book: Fire Services Planning & Response

Sub-Service	Emergency Rescue	Sub-Service Role	4: Core			
Sub-Service Description	Provide rescue services to extract individuals or animals from dangerous or life-threatening emergencies.					
Current Level of Service						
	Rural/Rurban	Urban				
Scope	Average: The County provides a range of specialized emergency rescue services (e.g., vehicle collision rescue, ice rescue, shore-based water rescue, trench rescue, elevator rescue, power lines down / electrical hazards rescue, building collapse rescue).	Below Average: The County provides a range of specialized emergency rescue services (e.g., vehicle collision rescue, ice rescue, shore-based water rescue, trench rescue, elevator rescue, power lines down / electrical hazards rescue, building collapse rescue). Comparable municipalities may provide additional emergency rescue services (e.g., water rescue, low angle rescue, confined space rescue).				
Capacity	Basic: a fire services crew of 4 responds to a rescue request within 18 minutes (80% of the time).	Basic: a fire services crew of 4 responds to a rescue request within 10 minutes (80% of the time).				
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.	Below Average: 30-50% of customers would accept the combination of scope and capacity of service provided.				
2024 Service Performance						
Above	The County has seen an 85% increase in emergency rescues over the past 5 years. The current resources and equipment for emergency rescue are somewhat limited and may struggle to meet increasing demand in the future. The 2024 levels of service review may provide further direction on the County’s response capabilities.					
At Service Level						
Below						
Sub-Service Output	Current Output	Maximum Output at Current Fixed Cost	Minimum Output at Current Fixed Cost			
# of residents	44,568	44,568	44,568			
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	2,334,351	-	2,334,351	2,157,820	-	2,157,820
Contracted & General Services	706,967	-	706,967	953,015	-	953,015
Materials & Supplies	21,092	49,217	70,309	29,648	69,177	98,825
Maintenance	12,865	1,430	14,295	9,369	1,041	10,410
Utilities	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Amortization	237,348	-	237,348	220,980	-	220,980
Total Expense	3,312,623	50,647	3,363,270	3,370,832	70,218	3,441,050

2024 Service Book: Fire Services Planning & Response

Sub-Service	Hazardous Material Response	Sub-Service Role	4: Core			
Sub-Service Description	Respond to emergency hazardous material spills from variety of sources such as chemical in transport, processing facilities, pipelines, sour gas compound, etc.					
Current Level of Service						
	Rural/Rurban	Urban				
Scope	Average: The County can respond to hazardous material incidents to ensure community safety.	Average: The County can respond to hazardous material incidents to ensure community safety.				
Capacity	Basic: a fire services crew responds to a hazardous material incident within 18 minutes (80% of the time).	Basic: a fire services crew responds to a hazardous material incident within 10 minutes (80% of the time).				
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.	Below Average: 30-50% of customers would accept the combination of scope and capacity of service provided.				
2024 Service Performance						
Above	The County deploys a response with limited hazardous materials response capabilities. Hazardous material mitigation and cleanup may be conducted by an external contractor, depending on the severity of the incident. The sub-service will be reviewed as part of 2024 level of service policy review.					
At Service Level						
Below						
Sub-Service Output	Current Output	Maximum Output at Current Fixed Cost	Minimum Output at Current Fixed Cost			
# of residents	44,568	44,568	44,568			
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour						
Contracted & General Services	211,389	-	211,389	288,175	-	288,175
Materials & Supplies	10,771	25,132	35,903	14,288	33,337	47,625
Maintenance	8,577	953	9,530	6,246	694	6,940
Utilities						
Grants						
Amortization	118,674		118,674	110,490		110,490
Total Expense	349,411	26,085	375,496	419,199	34,031	453,230

2024 Service Book: Fire Services Planning & Response

Sub-Service	Medical First Response	Sub-Service Role	3: Non-Core (Critical)			
Sub-Service Description	Provide initial response at the scene of a medical emergency to support stabilizing the patient and prevent further injuries.					
Current Level of Service						
	Rural/Rurban	Urban				
Scope	Average: The County participates in the AHS Medical First Response provincial program and provides initial response to medical emergencies until the next level of health practitioner care can take over the response (e.g., patient care, transport).	Average: The County participates in the AHS Medical First Response provincial program and provides initial response to medical emergencies until the next level of health practitioner care can take over the response (e.g., patient care, transport).				
Capacity	Below Average: a fire services crew responds to an incident within 18 minutes (80% of the time). County fire services is often able to respond to medical emergencies faster, or in support of, ambulance services.	Average: a fire services crew responds to an incident within 10 minutes (80% of the time). County fire services is often able to respond to medical emergencies faster, or in support of, ambulance services.				
Acceptance	Below Average: 30-50% of customers would accept the combination of scope and capacity of service provided.	Above Average: 70-90% of customers would accept the combination of scope and capacity of service provided.				
2024 Service Performance						
Above	Medical First Response currently operates at the defined service level in Policy C704, and in conjunction with Alberta Health Services and the MFR program.					
At Service Level						
Below						
Sub-Service Output	Current Output	Maximum Output at Current Fixed Cost	Minimum Output at Current Fixed Cost			
# of residents	44,568	44,568	44,568			
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	4,668,703	-	4,668,703	4,315,640	-	4,315,640
Contracted & General Services	984,141	-	984,141	1,352,385	-	1,352,385
Materials & Supplies	19,118	44,609	63,727	26,361	61,509	87,870
Maintenance	8,577	953	9,530	6,246	694	6,940
Utilities						
Grants						
Amortization	296,685		296,685	276,225		276,225
Total Expense	5,977,224	45,562	6,022,786	5,976,857	62,203	6,039,060

2024 Service Book: Fleet Provision

Service	FLEET PROVISION		
Service Lead	Operational Services	Service Partners	Financial Services, Fire Services & Emergency Management, Transportation Services, Agriculture & Environmental Services
Service Description	Fleet provision service manages the purchase and lease of fleet vehicles, and associated equipment and parts. This includes all elements (e.g., lifecycle management) to ensure that fleet is available for use by the County Departments when needed.		
Service Objective	Vehicles and related equipment are available for use by County staff / departments to deliver services as required.		
Customers	County departments use outputs to deliver their services.	Service Risk	MODERATE
Service Cost			
	2023 Actual (\$)		2024 Budget (\$)
Total Revenue	(\$7,609,224)		(\$8,221,800)
Expense by Sub-Service			
Commercial Vehicle Inspection Program	204,836		215,750
Fleet Leasing, Acquisition and Disposal	100,511		103,790
Maintenance	4,660,622		4,599,450
Parts and Equipment Management	1,501,942		1,500,020
Total Expense	6,467,911		6,419,010
Net Cost of Service	(1,141,313)		(1,802,790)
Service Revenue Details			
Source	2023 Actual (\$)		2024 Budget (\$)
Amortization	(1,208,282)		(1,213,100)
Bylaw			
Fines			
Interest			
Master Rates	(808)		(2,000)
Other	(6,400,135)		(7,004,700)
Other/Recovery			
Scrap			(2,000)
Taxes			
Net Service Revenue	(7,609,224)		(8,221,800)

2024 Service Book: Fleet Provision

Sub-Service	Commercial Vehicle Inspection Program	Sub-Service Role	4: Core			
Sub-Service Description	Inspect County vehicles to ensure the functionality for County / department’s needs.					
Current Level of Service						
Scope	Average: The County completes the requirements within the Alberta Commercial Vehicle Inspection Program (CVIP).					
Capacity	Average: County departments have access to inspection services in alignment with the CVIP requirements.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	The County is maintaining the current level of service but is looking to improve process and technology for record keeping, data collection and analysis, and monitoring, which will provide better information for exploring efficiencies.					
At Service Level						
Below						
Sub-Service Output	Current Output	Maximum Output at Current Fixed Cost	Minimum Output at Current Fixed Cost			
# of vehicles requiring inspection	141	176	106			
Sub-Service Cost						
	2023 Actual (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	204,836		204,836	215,750		215,750
Contracted & General Services						
Materials & Supplies						
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	204,836		204,836	215,750		215,750

2024 Service Book: Fleet Provision

Sub-Service	Fleet Leasing, Acquisition and Disposal			Sub-Service Role	2: Non-core (Strategic)	
Sub-Service Description	Identify the needs and requirements of the County for vehicles and equipment, including the planning and purchasing to meet those needs. Identify the appropriate timing and means of disposing vehicles and equipment after it no longer meets the identified needs or functional requirements of the County.					
Current Level of Service						
Scope	Average: The County provides fleet leasing, acquisition and disposal for all required vehicles and equipment.					
Capacity	Average: County departments have access to the fleet required to complete activities.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	The County is maintaining an average level of service. However, a consultant review of the Fleet Reserve has shown approximately \$6.9 million in equipment is at end of life. We have since built a replacement and reserve management plan to get us on track. We have since built a replacement and reserve management plan to get us on track and equipment is being replaced according to the condition assessments and reserve management plan. Fleet condition information will be integrated into the forthcoming Asset Management Program.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
# of fleet vehicles	617		648		586	
Sub-Service Cost						
	2023 Actual (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	90,774		90,774	85,960		85,960
Contracted & General Services	9,201		9,201	17,080		17,080
Materials & Supplies	161	375	536	225	525	750
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	100,136	375	100,511	103,265	525	103,790

2024 Service Book: Fleet Provision

Sub-Service	Maintenance	Sub-Service Role	4: Core			
Sub-Service Description	Maintain equipment and vehicles to ensure they are available for use by the County for service delivery.					
Current Level of Service						
Scope	Average: The County provides preventative and on-demand maintenance for all vehicles and equipment.					
Capacity	Average: County departments have access to fleet that are available and reliable.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	Inspections and preventative maintenance are conducted on vehicles at 7,000 and 14,000 intervals but are self-monitored by the operator (which increases the risk of missed inspections). Currently there is no capability to monitor whether the service level is consistently being met, but the Automated Vehicle Location (AVL) upgrade will support the collection of this data. The AVL system will help develop a more defined preventative maintenance program with automatic monitoring. Maintenance for the Emergency Services fleet has been contracted out as a pilot project, ensuring downtime of emergency vehicles is minimized and ensuring service levels are being met.					
At Service Level						
Below						
Sub-Service Output	Current Output	Maximum Output at Current Fixed Cost	Minimum Output at Current Fixed Cost			
# of fleet vehicles	682	716	648			
Sub-Service Cost						
	2023 Actual (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	1,322,641		1,322,641	1,412,750		1,415,750
Contracted & General Services	10,383	6,922	17,305	28,140	18,760	46,900
Materials & Supplies	491,643	1,147,166	1,638,809	477,900	1,115,100	1,593,000
Maintenance	284,151	189,434	473,585	200,220	133,480	333,700
Utilities						
Grants						
Amortization	1,208,282		1,208,282	1,213,100		1,213,100
Total Expense	3,317,100	1,343,522	4,660,622	3,332,110	1,267,340	4,599,450

2024 Service Book: Fleet Provision

Sub-Service	Parts and Equipment Management	Sub-Service Role	4: Core			
Sub-Service Description	Support maintenance operations through the management of parts and equipment related to fleet.					
Current Level of Service						
Scope	Average: The County provides parts and equipment management to support fleet maintenance.					
Capacity	Average: County departments can have their fleet repaired and maintained in a timely manner.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	Parts and Equipment Management is currently performing at service level, though there is currently not an efficient process for managing parts/equipment. A Fleet Management System will be explored. Fuel, contracted services, and parts have all experienced inflationary increases in recent years. In 2024 the County completed an RFP which will offer savings on fuel. Though fuel prices are still increasing, the significant discount from the vendor fosters a lower inflationary increase than originally forecasted.					
At Service Level						
Below						
Sub-Service Output	Current Output	Maximum Output at Current Fixed Cost	Minimum Output at Current Fixed Cost			
# of fleet vehicles	682	716	648			
Sub-Service Cost						
	2023 Actual (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	412,209		412,209	425,220		425,220
Contracted & General Services						
Materials & Supplies	326,920	762,813	1,089,733	322,440	752,360	1,074,800
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	739,129	762,813	1,501,942	747,660	752,360	1,500,020

2024 Service Book: Incident Response

Service	INCIDENT RESPONSE		
Service Lead	Enforcement Services	Service Partners	N/A
Service Description	Incident Response includes the efforts enforcement officers and RCMP officers to intervene and reduce the likelihood and impact of unlawful incidents in community, as well as response to a complaint or a potentially dangerous situation, to de-escalate, mitigate harm or end the incident.		
Service Objective	The presence or actions of the enforcement officers and RCMP officers result in reduced likelihood or impact of unlawful incidents, which enable the safety, security and wellbeing of residents.		
Customers	Residents, visitors and organizations	Service Risk	MODERATE
Service Cost			
	2023 Actual (\$)	2024 Budget (\$)	
Total Revenue	(1,367,874)	(1,264,000)	
Expense by Sub-Service			
Bylaw Intervention	990,601	1,222,520	
Traffic Intervention	1,342,289	1,532,797	
Police Intervention	432,794	507,359	
Total Expense	2,765,684	3,262,675	
Net Cost of Service	1,397,810	1,998,675	
Service Revenue Details			
Source	2023 Actual (\$)	2024 Budget (\$)	
Amortization	(18,146)	(36,600)	
Bylaw			
Fines	(1,108,888)	(987,400)	
Interest			
Master Rates			
Other	(240,840)	(240,000)	
Other/Recovery			
Scrap			
Taxes			
Net Service Revenue	(1,367,874)	(1,264,000)	

2024 Service Book: Incident Response

Sub-Service	Bylaw Intervention			Sub-Service Role	4: Core	
Sub-Service Description	Perform interactions to ensure compliance with applicable municipal bylaws or regulations. Enforce municipal bylaws including, but not limited to, animal control, land use, dangerous or unsightly premises, sidewalk clearing, litter, noise control, off-site pumping, etc.					
Current Level of Service						
Scope	Average: a variety of direct targeted interactions (e.g., phone communication, in-person education and meditation, violation enforcement) are performed by bylaw officers to intervene and ensure compliance.					
Capacity	Average: reported bylaw non-compliance incidents are appropriately intervened as quickly as resources allow.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	Bylaw Intervention has set an internal service level of one hour callback response time after a complaint is made, which is met a majority of the time. Bylaw reports are trending 25% higher than in 2023. Given the significant increase in volume, Enforcement Services are challenged to resolve complaints in a timely manner, due to greater volumes/demands. Resources approved in the 2024 budget will support more timely resolution.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
# incidents reported	2,017		2,622		1,412	
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	349,452	-	349,452	436,380	-	436,380
Contracted & General Services	625,515	-	625,515	730,200	-	730,200
Materials & Supplies	2,876	6,709	9,585	13,122	30,618	43,740
Maintenance						
Utilities						
Grants						
Amortization	6,049	-	6,049	12,200	-	12,200
Total Expense	983,892	6,709	990,601	1,191,902	30,618	1,222,520

2024 Service Book: Incident Response

Sub-Service	Traffic Intervention			Sub-Service Role	4: Core	
Sub-Service Description	Enforce applicable traffic rules and regulations including, but not limited to, parking, speeding, stop sign violations, seat belt use, distracted driving, impaired driving, commercial vehicle weight and dimension violations, littering on highway, road bans, road use agreements.					
Current Level of Service						
Scope	Average: traffic violations are addressed through a variety of resolution methods (e.g., verbal warning, traffic violation notice, traffic violation ticket).					
Capacity	Average: traffic violation interventions are conducted in a timely manner.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	The 2024 Citizen Survey indicated high resident dissatisfaction with traffic enforcement presence/ safety, demanding improved traffic safety. Enforcement Services has prioritized filling vacancies in 2024 to improve enforcement presence in the County, however, increased resources and improved monitoring of problem areas in the County would support the increased level of service citizens expect.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
# of incidents resolved	9,452		10,397		9,452	
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	328,830	-	328,830	350,067	-	350,067
Contracted & General Services	985,756	-	985,756	1,138,830	-	1,138,830
Materials & Supplies	4,681	10,924	15,605	5,850	13,650	19,500
Maintenance						
Utilities						
Grants						
Amortization	12,098	-	12,098	24,400	-	24,400
Total Expense	1,331,365	10,924	1,342,289	1,519,147	13,650	1,532,797

2024 Service Book: Incident Response

Sub-Service	Police Intervention			Sub-Service Role	4: Core	
Sub-Service Description	Police response to incidents involving a threat or offense against people or property. Response includes receiving a call or recognizing a need, dispatching, attending the scene, intervening and resolving the situation, and obtaining on-site witness statements or reports. It does not include investigations.					
Current Level of Service						
Scope	Average: RCMP officers intervene in incidents.					
Capacity	Average: incident interventions are conducted in safe, timely and complete manner in accordance with their priority.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	The 2024 Citizen Survey suggested that addressing crime/crime prevention is a top local issue. Local RCMP detachments are challenged with maintaining adequate staffing levels, impacting the police presence in the County.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
# incidents reported	7,628		7,628		7,628	
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	26,209	-	26,209	32,729	-	32,729
Contracted & General Services	406,585	-	406,585	474,630	-	474,630
Materials & Supplies						
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	432,794	-	432,794	507,359	-	507,359

2024 Service Book: Investigation & Resolution

Service	INVESTIGATION AND RESOLUTION		
Service Lead	Enforcement Services	Service Partners	N/A
Service Description	Investigation and Resolution is the follow up after a crime or failure to comply incident, to gather and analyze evidence and information, and take required legal actions to resolve cases.		
Service Objective	Legal conclusions are obtained for criminal or non-compliance incidents in which the parties involved committed a crime or failed to comply with the identified resolutions.		
Customers	Parties involved in incidents of crime or non-compliance	Service Risk	MODERATE
Service Cost			
	2023 Actual (\$)	2024 Budget (\$)	
Total Revenue	(0)	(0)	
Expense by Sub-Service			
Investigation	684,129	785,958	
Court Documentation and Testimony	660,018	764,730	
Total Expense	1,344,146	1,550,688	
Net Cost of Service	1,344,146	1,550,688	
Service Revenue Details			
Source	2023 Actual (\$)	2024 Budget (\$)	
Amortization			
Bylaw			
Fines			
Interest			
Master Rates			
Other			
Other/Recovery			
Scrap			
Taxes			
Net Service Revenue	(0)	(0)	

2024 Service Book: Investigation & Resolution

Sub-Service	Investigation	Sub-Service Role	4: Core			
Sub-Service Description	Investigate a crime or non-compliance incident to determine if further actions are required.					
Current Level of Service						
Scope	Average: incidents are investigated for further actions as needed.					
Capacity	Average: parties involved in incidents can reliably receive investigation service from enforcement or uniformed officers in a timely manner when requested.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	The service has performed at service level, but increased volume and capacity has challenged current organizational resources.					
At Service Level						
Below						
Sub-Service Output	Current Output	Maximum Output at Current Fixed Cost	Minimum Output at Current Fixed Cost			
# of residents	44,568	49,025	44,568			
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	142,015	-	142,015	153,118	-	153,118
Contracted & General Services	542,113	-	542,113	632,840	-	632,840
Materials & Supplies						
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	684,129	-	684,129	785,958	-	785,958

2024 Service Book: Investigation & Resolution

Sub-Service	Court Documentation and Testimony	Sub-Service Role	4: Core			
Sub-Service Description	Prepare and process all court related documents and evidence until resolution of cases. Testify and present evidence in court as required.					
Current Level of Service						
Scope	Average: enforcement or uniformed officers prepare court documents and provide court testimony for the resolution of cases when requested.					
Capacity	Average: enforcement or uniformed officers have capacity to reliably prepare relevant documentation and provide court testimony for the resolution of cases in a timely manner when requested.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	Court attendance is required when a plea of not guilty is entered. If the officer is not in attendance, the ticket is withdrawn. As such, staff attend court to speak to the charges and resume their regular duties once they have concluded their court commitment.					
At Service Level						
Below						
Sub-Service Output	Current Output	Maximum Output at Current Fixed Cost	Minimum Output at Current Fixed Cost			
# of residents	44,568	49,025	44,568			
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	514,087	-	514,087	593,520	-	593,520
Contracted & General Services	135,528	-	135,528	158,210	-	158,210
Materials & Supplies	3,121	7,282	10,403	3,900	9,100	13,000
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	652,736	7,282	660,018	755,630	9,100	764,730

2024 Service Book: Land Administration

Service	LAND ADMINISTRATION		
Service Lead	Transportation Services	Service Partners	Legal Services, Recreation Parks & Community Support, Planning Services
Service Description	Land Administration manages all County owned land to support the delivery of County programs and services.		
Service Objective	County land is available for a variety of County uses to deliver current and future programs and services.		
Customers	County departments and third-party organizations use this service.	Service Risk	MODERATE
Service Cost			
	2023 Actual (\$)		2024 Budget (\$)
Total Revenue	(\$0)		(\$0)
Expense by Sub-Service			
Land Acquisition	32,563		37,057
Land License and Lease Management	233,220		259,005
Reserve Lands	106,212		166,627
Land Disposal	15,548		17,267
Total Expense	387,543		479,956
Net Cost of Service	\$387,543		\$479,956
Service Revenue Details			
Source	2023 Actual (\$)		2024 Budget (\$)
Amortization			
Bylaw			
Fines			
Interest			
Master Rates			
Other			
Other/Recovery			
Scrap			
Taxes			
Net Service Revenue	(0)		(0)

2024 Service Book: Land Administration

Sub-Service	Land Acquisition	Sub-Service Role	4: Core			
Sub-Service Description	Negotiate land acquisition and land exchange agreements along with maintaining a full property asset inventory, to meet current and future County land needs.					
Current Level of Service						
Scope	Average: The County purchases and maintains an inventory of County owned land to support the delivery of programs and services.					
Capacity	Average: County departments have access to the land / properties needed to support the delivery of their programs and services.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	Land Acquisition has been operating at service level. Some large land transactions strain capacity and increase costs (e.g., legal services), which create risk for a decrease in service level. Improved structure and procedure for these transactions could create efficiency and reduce risk.					
At Service Level						
Below						
Sub-Service Output	Current Output	Maximum Output at Current Fixed Cost	Minimum Output at Current Fixed Cost			
# of agreements	4	6	0			
Sub-Service Cost						
	2023 Actual (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	32,563		32,563	37,057		37,057
Contracted & General Services						
Materials & Supplies						
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	32,563		32,563	37,057		37,057

2024 Service Book: Land Administration

Sub-Service	Land License and Lease Management	Sub-Service Role	2: Non-core (Strategic)			
Sub-Service Description	Manage the use of County land through licensing and leasing.					
Current Level of Service						
Scope	Average: The County manages lease / license agreements of third-parties that occupy County owned land.					
Capacity	Average: The County executes land licenses / leases to meet the demand of third-party stakeholders.					
Acceptance	Below Average: 30-50% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	Increased capacity for Land License and Lease Management has improved compliance of lease and license agreements. As of Q2 2024, all lease agreements were up to date and license agreements are expected to be in compliance by the end of the year. An updated policy and procedure are required to improve accountability and maintenance of land assets.					
At Service Level						
Below						
Sub-Service Output	Current Output	Maximum Output at Current Fixed Cost	Minimum Output at Current Fixed Cost			
# of licenses/ lease agreements	70	84	18			
Sub-Service Cost						
	2023 Actual (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	233,220		233,220	259,005		259,005
Contracted & General Services						
Materials & Supplies						
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	233,220		233,220	259,005		259,005

2024 Service Book: Land Administration

Sub-Service	Reserve Lands	Sub-Service Role	4: Core			
Sub-Service Description	Manage reserve lands (e.g., municipal reserves, school reserves, fee simple lands, conservation lands) in accordance with reserve requirements.					
Current Level of Service						
Scope	Average: The County manages reserve lands located within the County.					
Capacity	Average: The County has access to reserve lands for its intended purposes.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	The County manages reserve lands at the current level of service according to Policy C313 (Disposal of Reserve Land, Former Reserve Land, and Fee Simple Land by Sale). The County has recognized that some gaps exist, and Policy C313 requires review and update.					
At Service Level						
Below						
Sub-Service Output	Current Output	Maximum Output at Current Fixed Cost	Minimum Output at Current Fixed Cost			
# of agreements	5	6	5			
Sub-Service Cost						
	2023 Actual (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	15,548		15,548	17,267		17,267
Contracted & General Services	90,664		90,664	149,360		149,360
Materials & Supplies						
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	106,212		106,212	166,627		166,627

2024 Service Book: Parks, Open Space, & Active Transportation

Service	PARKS, OPEN SPACE AND ACTIVE TRANSPORTATION		
Service Lead	No Lead	Service Partners	Transportation, Operational Services, Agricultural & Environmental Services, Recreation, Parks & Community Support, Planning, Asset Management
Service Description	Parks, Open Space and Active Transportation service provides access to parks, open spaces and pathways for leisure and recreational purposes. The service is delivered by both the County and through agreements with third parties / local groups.		
Service Objective	Residents and the public can safely and efficiently access parks, open spaces, and pathways for a variety of leisure, recreation and active transportation activities, toward enhancing their quality of life and personal wellness.		
Customers	Residents, non-residents	Service Risk	Moderate
Service Cost			
		2023 Actual (\$)	2024 Budget (\$)
Total Revenue		(1,286,636)	(1,407,530)
Expense by Sub-Service			
<i>Parks, Open Space and Active Transportation Planning</i>		41,430	67,738
<i>Parks and Special Use Areas Access</i>		889,637	995,610
<i>Natural Areas Provision</i>		53,430	65,577
<i>Sidewalk Access</i>		1,113,591	810,590
<i>Pathway Access</i>		849,213	619,585
<i>Trails Access</i>		825,713	611,865
<i>Total Expense</i>		3,773,014	3,170,965
Net Cost of Service		2,486,378	1,763,435
Service Revenue Details			
Source		2023 Actual (\$)	2024 Budget (\$)
<i>Amortization</i>		(402,146)	(431,030)
<i>Bylaw</i>			
<i>Fines</i>			
<i>Interest</i>			
<i>Master Rates</i>			
<i>Other</i>		(884,490)	(976,500)
<i>Other/Recovery</i>			
<i>Scrap</i>			
<i>Taxes</i>			
Net Service Revenue		(1,286,636)	(1,407,530)

2024 Service Book: Parks, Open Space, & Active Transportation

Sub-Service	Parks, Open Space and Active Transportation Planning			Sub-Service Role	2: Non-core (Strategic)		
Sub-Service Description	The County enables the design of new parks, playgrounds and pathways, in cooperation with interested stakeholders and residents						
Current Level of Service							
Scope	Below Average: The County has incomplete Master Plans and does not conduct needs assessments.						
Capacity	Below Average: Master Planning occurs on an irregular basis. Community need is addressed on an ad hoc basis.						
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.						
2024 Service Performance							
Above	There is currently no dedicated resources, guidelines, or processes for parks planning, nor does the County have a comprehensive planning framework. Risk related to Parks, Open Space, and Active Transportation steadily increases as the County continues to grow and needs and expectations change. A service review for Parks, Open Space, and Active Transportation is being conducted in 2024 to assess current state and recommend the best model for the County moving forward.						
At Service Level							
Below							
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost		
Total land area (acres)	460		506		230		
Sub-Service Cost							
	2023 Actuals (\$)			2024 Budget (\$)			
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total	
Labour	41,430		41,430	67,738		67,738	
Contracted & General Services							
Materials & Supplies							
Maintenance							
Utilities							
Grants							
Amortization							
Total Expense	41,430		41,430	67,738		67,738	

2024 Service Book: Parks, Open Space, & Active Transportation

Sub-Service	Parks and Special Use Areas Access	Sub-Service Role	4: Core			
Sub-Service Description	Provide access to formal park and special areas (e.g., skate parks), for leisure and recreational purposes, including regional parks, community parks, neighborhood parks and pocket parks.					
Current Level of Service						
	Rural/Rurban	Urban				
Scope	Below Average: The County provides access to parks and special use areas for public use.	Below Average: The County provides access to parks for public use.				
Capacity	Below Average: Residents have limited options of parks and special use areas nearby to visit	Average: Residents have multiple options of parks to visit.				
Acceptance	Basic: Less than 30% of customers would accept the combination of scope and capacity of service provided.	Below Average: 30-50% of customers would accept the combination of scope and capacity of service provided.				
2024 Service Performance						
Above	The County currently has a decentralized service delivery model for Parks & Special Use Area access, with service level at risk of dropping further without better planning, resource allocation, and operating/maintenance standards. There is also a risk to safety and infrastructure depreciating without adequate monitoring and maintenance. Dedicated resources are required to ensure an adequate service delivery model to reduce service risk and increase service level. A service review for Parks, Open Space, and Active Transportation is being conducted in 2024 to assess current state and recommend the best model for the County moving forward.					
At Service Level						
Below						
Sub-Service Output	Current Output	Maximum Output at Current Fixed Cost	Minimum Output at Current Fixed Cost			
Total land area (acres)	532	798	266			
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	277,523		277,523	271,904		271,904
Contracted & General Services	203,384		203,384	280,222		280,222
Materials & Supplies	5,237	12,220	17,457	7,180	16,754	23,934
Maintenance						
Utilities						
Grants						
Amortization	391,273		391,273	419,550		419,550
Total Expense	877,417	12,220	889,637	978,856	16,754	995,610

2024 Service Book: Parks, Open Space, & Active Transportation

Sub-Service	Natural Areas Provision	Sub-Service Role	4: Core			
Sub-Service Description	Provide access to natural areas for leisure purposes.					
Current Level of Service						
	Rural/Rurban			Urban		
Scope	Average: The County provides and maintains natural areas for public use.			Average: The County provides and maintains natural areas for public use.		
Capacity	Below Average: Residents have limited options of natural areas nearby to visit during operating hours.			Average: Residents have multiple options of natural areas to visit during operating hours.		
Acceptance	Basic: Less than 30% of customers would accept the combination of scope and capacity of service provided.			Below Average: 30-50% of customers would accept the combination of scope and capacity of service provided.		
2024 Service Performance						
Above	The County has maintained the current level of service through maintenance and monitoring of Environmental Reserves. Natural Areas Provision will be included in the 2024 Parks, Open Space & Active Transportation Service Review.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
Total land area (acres)	532		798		266	
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	36,528		36,528	44,745		44,745
Contracted & General Services	12,013		12,013	15,054		15,054
Materials & Supplies	1,467	3,422	4,889	1,733	4,045	5,778
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	50,008	3,422	53,430	61,532	4,045	65,577

2024 Service Book: Parks, Open Space, & Active Transportation

Sub-Service	Sidewalk Access	Sub-Service Role	4: Core			
Sub-Service Description	Provide public access to sidewalks.					
Current Level of Service						
Scope	Average: The County provides and maintains sidewalks for public use.					
Capacity	Average: Pedestrians have access to public sidewalks that are maintained and safe for use.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	The County has maintained the current level of service through maintenance and monitoring of sidewalks. Sidewalk Access will be included in the 2024 Parks, Open Space & Active Transportation Service Review. The Service Review will determine activities in 2025.					
At Service Level						
Below						
Sub-Service Output	Current Output	Maximum Output at Current Fixed Cost	Minimum Output at Current Fixed Cost			
# of kilometres	52	104	0			
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	77,739		77,739	86,335		86,335
Contracted & General Services	1,027,662		1,027,662	708,605		708,605
Materials & Supplies	8,190		8,190	15,650		15,650
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	1,113,591		1,113,591	810,590		810,590

2024 Service Book: Parks, Open Space, & Active Transportation

Sub-Service	Pathway Access	Sub-Service Role	Rural 0: not offered Rurban/Urban 4: Core			
Sub-Service Description	Provide public access to pathways					
Current Level of Service						
	Rural		Rurban/Urban			
Scope	Average: not provided in rural areas.		Average: The County provides and maintains pathways for public use.			
Capacity	Average: not provided in rural areas.		Average: cyclists and multi-use pathway users have access to public pathways that are well maintained and safe for use.			
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.		Average: 50-70% of customers would accept the combination of scope and capacity of service provided.			
2024 Service Performance						
Above	The County has maintained the current level of service through maintenance and monitoring of public pathways. Pathway Access will be included in the 2024 Parks, Open Space & Active Transportation Service Review.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
# of kilometres	116		232		0	
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	98,472		98,472	95,866		95,866
Contracted & General Services	702,753		702,753	509,170		509,170
Materials & Supplies	753	1,758	2,511	1,782	4,158	5,940
Maintenance	37,323		37,323			
Utilities						
Grants						
Amortization	2,446	5,708	8,154	2,583	6,026	8,609
Total Expense	841,747	7,466	849,213	609,401	10,184	619,585

2024 Service Book: Parks, Open Space, & Active Transportation

Sub-Service	Trails Access	Sub-Service Role	Rural 4: Core Rurban/Urban 4: Core			
Sub-Service Description	Provide public access to trails.					
Current Level of Service						
	Rural/Rurban			Urban		
Scope	Average: The County provides and maintains trails for public use.			Average: not provided in urban areas.		
Capacity	Average: residents have access to public trails that are well maintained and safe for use.			Average: not provided in urban areas.		
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.			Average: 50-70% of customers would accept the combination of scope and capacity of service provided.		
2024 Service Performance						
Above	Trails Access is currently operating at the defined level of service. The 2024 Parks, Open Space & Active Transportation Service Review will determine activities for 2025.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
# of kilometres	87		174		0	
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	98,471		98,471	95,864		95,864
Contracted & General Services	702,753		702,753	509,171		509,171
Materials & Supplies	502	1,172	1,674	1,188	2,772	3,960
Maintenance	20,097		20,097			
Utilities						
Grants						
Amortization	2,718		2,718	2,870		2,870
Total Expense	824,541	1,172	825,713	609,093	2,772	611,865

2024 Service Book: Pound Services

Service	POUND SERVICES		
Service Lead	Enforcement Services	Service Partners	N/A
Service Description	Pound Services impounds and manages seized vehicles and stray, aggressive or injured animals.		
Service Objective	Pound Services impounds and manages seized vehicles and stray, aggressive or injured animals.		
Customers	Residents	Service Risk	LOW
Service Cost			
	2023 Actual (\$)	2024 Budget (\$)	
Total Revenue	(585)	(500)	
Expense by Sub-Service			
Vehicle Towing and Impound	208,505	243,400	
Animal Service	502,910	621,630	
Total Expense	711,416	865,030	
Net Cost of Service	710,831	864,530	
Service Revenue Details			
Source	2023 Actual (\$)	2024 Budget (\$)	
Amortization			
Bylaw			
Fines			
Interest			
Master Rates			
Other	(585)	(500)	
Other/Recovery			
Scrap			
Taxes			
Net Service Revenue	(585)	(500)	

2024 Service Book: Pound Services

Sub-Service	Animal Service	Sub-Service Role	4: Core			
Sub-Service Description	Transport, shelter and care for apprehended stray, aggressive or injured animals.					
Current Level of Service						
Scope	Average: The County ensures that apprehended stray animals are transported to shelter and cared for while trying to reunite them with their owners.					
Capacity	Average: animal transportation and arrangements made for animal sheltering are provided in a safe and timely manner.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	The County has seen an increase in dogs running at large/ strays, with 471 in 2023, up 70 from the previous year. The increased number of calls for service have challenged the County to respond to all animal at large/strays. Resource capacity increases may be necessary, as well as improved public education.					
At Service Level						
Below						
Sub-Service Output	Current Output	Maximum Output at Current Fixed Cost	Minimum Output at Current Fixed Cost			
# of residents	44,568	62,395	26,741			
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	291,210	-	291,210	363,650	-	363,650
Contracted & General Services	208,505	-	208,505	243,400	-	243,400
Materials & Supplies	959	2,236	3,195	4,374	10,206	14,580
Maintenance	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Amortization	-	-	-	-	-	-
Total Expense	500,674	2,236	502,910	611,424	10,206	621,630

2024 Service Book: Prevention & Compliance

Service	PREVENTION AND COMPLIANCE		
Service Lead	Enforcement Services	Service Partners	
Service Description	Prevention and Compliance enhances public understanding of bylaw compliance and crime prevention. This service promotes strategies and procedures to increase personal and public safety.		
Service Objective	There is an increased awareness of safety and compliance which reduces the impact and incidence of criminal and non-compliance events.		
Customers	Residents, businesses and community organizations	Service Risk	MODERATE
Service Cost			
		2023 Actual (\$)	2024 Budget (\$)
Total Revenue		(12,098)	(24,400)
Expense by Sub-Service			
<i>Community Relations and Communications</i>		912,418	983,820
<i>Enforcement Presence</i>		765,230	856,319
<i>Police Information Checks</i>		144,264	169,120
Total Expense		1,821,912	2,009,258
Net Cost of Service		1,809,814	1,984,858
Service Revenue Details			
Source		2023 Actual (\$)	2024 Budget (\$)
<i>Amortization</i>		(12,098)	(24,400)
<i>Bylaw</i>			
<i>Fines</i>			
<i>Interest</i>			
<i>Master Rates</i>			
<i>Other</i>			
<i>Other/Recovery</i>			
<i>Scrap</i>			
<i>Taxes</i>			
Net Service Revenue		(12,098)	(24,400)

2024 Service Book: Prevention & Compliance

Sub-Service	Community Relations and Communications	Sub-Service Role	4: Core			
Sub-Service Description	Liaise with communities, businesses, schools and associations to address safety concerns, communicate relevant information on effective methods to prevent and reduce crime in the communities, and promote compliance with municipal bylaws.					
Current Level of Service						
Scope	Above average: residents have access to a variety of supports and opportunities to engage with the County on community safety matters; residents receive relevant information and reminder of their responsibility to comply with laws and municipal bylaws (e.g., animal registration, land use, litter, sidewalk clearing, noise control, off-site pumping).					
Capacity	Above average: enforcement and uniformed officers are available to engage with residents on community safety matters as needed. Compliance communications are relevant and at a frequency and level of accessibility that is convenient for the intended audience.					
Acceptance	Above average: 70-90% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	The County delivers a high level of service in this area, delivering programming to any school or community organization that requests support.					
At Service Level						
Below						
Sub-Service Output	Current Output	Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost		
# of residents	44,568	55,710		33,426		
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	91,487	24,319	115,806	95,108	25,282	120,390
Contracted & General Services	793,418	-	793,418	848,850	-	848,850
Materials & Supplies	958	2,236	3,194	4,374	10,206	14,580
Maintenance	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Amortization	-	-	-	-	-	-
Total Expense	885,863	26,555	912,418	948,332	35,488	983,820

2024 Service Book: Prevention & Compliance

Sub-Service	Enforcement Presence			Sub-Service Role	4: Core	
Sub-Service Description	Provide presence of traffic and uniformed officers on patrol within communities and on municipal roads and highways to act as a deterrent for unlawful incidents.					
Current Level of Service						
Scope	Average: residents can perceive reliable presence of traffic and uniformed officers on patrol.					
Capacity	Average: patrolling service is performed on a regular basis.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	Enforcement Presence is challenged to deliver higher than an average level of service, largely due to the County’s size and resource capacity. The Citizen survey showed the safety is a concern, and satisfaction with traffic enforcement presence was low. The County is exploring a new records management system so that data can be better used to strategically target areas for enforcement presence.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
# of residents	44,568		44,568		44,568	
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	293,884	-	293,884	306,429	-	306,429
Contracted & General Services	443,643	-	443,643	505,990	-	505,990
Materials & Supplies	4,682	10,924	15,606	5,850	13,650	19,500
Maintenance						
Utilities						
Grants						
Amortization	12,098	-	12,098	24,400	-	24,400
Total Expense	754,307	10,924	765.230	842,669	13,650	856,319

Service	ROADWAY ACCESS		
Service Lead	Transportation Services	Service Partners	Utility Services, Enforcement Services, Capital and Engineering
Service Description	Roadway Access service provides access for individuals and vehicle operators to safely travel from one destination to another. This includes responding to illegal dumping reports, and the controlled access to roads using a variety of traffic control mechanisms, such as traffic signals, pedestrian crossings, and signage.		
Service Objective	People and goods can travel safely and efficiently to their destination by vehicle.		
Customers	Roadway users, including vehicle operators and passengers.	Service Risk	HIGH
Service Cost			
	2023 Actual (\$)	2024 Budget (\$)	
Total Revenue	(\$30,851,360)	(\$26,196,900)	
Expense by Sub-Service			
Grid Roadway Access	17,663,280	4,834,777	
Local Roadway Access	6,544,968	7,417,631	
Township / Range Roadway Access	12,944,514	10,847,293	
Traffic Flow Control	1,834,060	2,085,459	
Bridge Repair and Maintenance	18,093,128	17,094,571	
Total Expense	57,079,950	42,279,731	
Net Cost of Service	26,228,590	16,082,831	
Service Revenue Details			
Source	2023 Actual (\$)	2024 Budget (\$)	
Amortization	(17,416,066)	(16,235,900)	
Bylaw	(1,022,868)	(900,000)	
Fines			
Interest			
Master Rates	(42,614)	(27,000)	
Other	(12,369,811)	(9,034,000)	
Other/Recovery			
Scrap			
Taxes			
Net Service Revenue	(30,851,360)	(26,196,900)	

187

Sub-Service	Local Roadway Access	Sub-Service Role	4: Core			
Sub-Service Description	Provide access to a local roadway to move people, goods and services					
Current Level of Service						
Scope	Average: The County provides and maintains local roadways for roadway users.					
Capacity	Average: roadway users have access to local roadways that are maintained and safe for use.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	Local Roadway Access continues to operate at service level. The local roadway network is steadily increasing with new communities coming online, which will create a need for increased capacity or a decrease in service level. Improvements to AVL will provide data to better monitor effectiveness and efficiency of local roadway maintenance.					
At Service Level						
Below						
Sub-Service Output	Current Output	Maximum Output at Current Fixed Cost	Minimum Output at Current Fixed Cost			
# of kilometres	685	733	582			
Sub-Service Cost						
	2023 Actual (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	1,518,778		1,518,778	1,851,345		1,851,345
Contracted & General Services	4,517,979		4,517,979	4,927,532		4,927,532
Materials & Supplies	152,463	355,748	508,211	191,626	447,128	638,754
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	6,189,220	355,748	6,544,968	6,970,503	447,128	7,417,631

Sub-Service	Township / Range Roadway Access			Sub-Service Role	4: Core	
Sub-Service Description	Provide access to a township / range roadway to move people, goods and services. This includes the control of gravel roads in the County.					
Current Level of Service						
	Rural/Rurban			Urban		
Scope	Average: The County provides and maintains township / range roadways for roadway users. It manages gravel roads, including its replenishment and placement.			Township / Range Roadway Access is only provided in Rural and Rurban areas.		
Capacity	Average: roadway users have access to township / range roadways that are maintained and safe for use, and gravel roadways have sufficient gravel to support safe and efficient travel.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	Township/Range Roadway Access has experienced a 10% increase in cost year to year, generally due to supply issues and the cost of materials. Gravel replacement is conducted every 3-5 years, but achieving this level of service is impacted by the availability of gravel. The County is exploring optimization of the program, toward reducing costs and dependence on contract support.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
# of kilometres	345		369		276	
Sub-Service Cost						
	2023 Actual (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	2,447,110		2,447,110	2,987,091		2,987,091
Contracted & General Services	9,137,471		9,137,471	5,908,140		5,908,140
Materials & Supplies	407,980	951,953	1,359,933	585,619	1,366,443	1,952,062
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	11,992,561	951,953	12,944,514	9,480,850	1,366,443	10,847,293

Sub-Service	Traffic Flow Control			Sub-Service Role	4: Core	
Sub-Service Description	Control access to roadways, pedestrian crossings and bicycle paths using a variety of traffic control mechanisms					
Current Level of Service						
Scope	Average: The County manages, controls, and operates traffic control mechanisms to facilitate safety on roadways.					
Capacity	Average: Roadway users have access to traffic flow mechanisms to facilitate their safe use of roadways.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	Demand for Traffic Flow Control has increased significantly in recent years due to the expansion of the roadway network that has occurred with new development. The existing budget has been allocated in 2024 with more requests coming in. The County does not have adequate resources to meet the demand, and workload is causing high staff turnover. Service levels are at risk of dropping as a result.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
# of kilometres	1,485		1,634		1,337	
Sub-Service Cost						
	2023 Actual (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	623,820		623,820	578,924		578,924
Contracted & General Services	681,787		681,787	938,535		938,535
Materials & Supplies	69,884	163,063	232,947	82,650	192,850	275,500
Maintenance	40,349	4,483	44,832	40,500	4,500	45,000
Utilities	125,337	125,337	250,674	123,750	123,750	247,500
Grants						
Amortization						
Total Expense	1,541,177	292,883	1,834,060	1,764,359	321,100	2,085,459

2024 Service Book: Roadway Lighting

Service	ROADWAY LIGHTING		
Service Lead	Transportation Services	Service Partners	None
Service Description	Roadway Lighting services provides lighting on public streets and roadways at night and other periods of darkness.		
Service Objective	Roadway visibility is increased during periods of darkness to enable the safety and security of County residents.		
Customers	County residents and the public	Service Risk	HIGH
Service Cost			
	2023 Actual (\$)	2024 Budget (\$)	
Total Revenue	\$0	\$0	
Expense by Sub-Service			
Street Lighting Provision	513,560	599,788	
Total Expense	513,560	599,788	
Net Cost of Service	\$513,560	\$599,788	
Service Revenue Details			
Source	2023 Actual (\$)	2024 Budget (\$)	
Amortization			
Bylaw			
Fines			
Interest			
Master Rates			
Other			
Other/Recovery			
Scrap			
Taxes			
Net Service Revenue	(0)	(0)	

2024 Service Book: Roadway Lighting

Sub-Service	Street Lighting Provision	Sub-Service Role	4: Core			
Sub-Service Description	Provide street lighting for public roadways within the County.					
Current Level of Service						
	Rural	Rurban/Urban				
Scope	Below Average: street lighting may not be provided for all public rural roadways.	Average: The County provides street lighting for public roadways within the County.				
Capacity	Below Average: County residents generally have access to street lighting on major rural public roadways during hours of darkness.	Average: County residents have access to street lighting on public roadways during hours of darkness.				
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.				
2024 Service Performance						
Above	The County has seen a consistent increase in roadway lighting demands, with the increase in development. Maintenance is conducted by Fortis Alberta in some areas, and by the County in other areas (where ENmax is the provider). Lighting is aging in these areas and replacement has been required. Inflationary increases have resulted cost increases for roadway lighting (approximately 5% in 2024), however, a recent program to replace sodium lights with LEDs is expected to off-set some of the rising costs. New phases in communities (e.g., Harmony, Conrich, Painted Sky, Bridges of Langdon) will create increased costs for roadway lighting in the future.					
At Service Level						
Below						
Sub-Service Output	Current Output	Maximum Output at Current Fixed Cost	Minimum Output at Current Fixed Cost			
# of street lights	625	638	531			
Sub-Service Cost						
	2023 Actual (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	20,105		20,105	17,688		17,688
Contracted & General Services	242,781		242,781	334,600		334,600
Materials & Supplies						
Maintenance						
Utilities	125,337	125,337	250,674	123,750	123,750	247,500
Grants						
Amortization						

2024 Service Book: Roadway Lighting

Total Expense	388,223	125,337	513,650	476,038	123,750	599,788
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2024 Service Book: Roadway Special Access

Sub-Service	ROADWAY SPECIAL ACCESS		
Service Lead	Transportation Services	Service Partners	Enforcement Services
Service Description	Roadway Special Access supports the safe use of roadways and reduces the risk of motorists, including construction, seasonal and event-related requirements.		
Service Objective	Temporary encroachments on the public right of way can be accessed to meet a need, while managing the safety of regular users and users during the encroachment.		
Customers	Users of public roadways / pathways, commercial and agriculture vehicle users, residents seeking temporary special access to roadways for events, construction and special vehicle users.	Service Risk	MODERATE
Service Cost			
	2023 Actual (\$)	2024 Budget (\$)	
Total Revenue	(\$146,058)	(\$134,700)	
Expense by Sub-Service			
Road Bans:	147,916	130,188	
Commercial and Agriculture Vehicle Safety:	87,126	76,648	
Construction and Event-Related Services:	87,126	76,648	
Agreement Administration:	154,146	135,608	
Total Expense	476,314	419,092	
Net Cost of Service	330,256	284,392	
Service Revenue Details			
Source	2023 Actual (\$)	2024 Budget (\$)	
Amortization			
Bylaw			
Fines			
Interest			
Master Rates	(145,331)	(133,500)	
Other	(727)	(1,200)	
Other/Recovery			
Scrap			
Taxes			

2024 Service Book: Roadway Special Access

Net Service Revenue	(146,058)	(134,700)
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Sub-Service	Road Bans			Sub-Service Role	4: Core	
Sub-Service Description	Manage road bans on County roads during the spring to ensure commercial and heavy vehicles are in compliance with the Traffic Safety Act. The sub-service includes the management of road barriers and other signage.					
Current Level of Service						
Scope	Average: The County issues road bans in alignment with seasonal and other event-related activities.					
Capacity	Average: Roadway users experience road closures to support their safe use of roadways during seasonal or other event-related activities.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	Road Bans continue to support the protection of the County’s road infrastructure at an average level of service.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
# of residents	44,568		44,568		44,568	
Sub-Service Cost						
	2023 Actual (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	87,126		87,126	76,648		76,648
Contracted & General Services	55,588		55,588	47,040		47,040
Materials & Supplies	1,561	3,641	5,202	1,950	4,550	6,500
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	144,275	3,641	147,916	125,638	4,550	130,188

2024 Service Book: Roadway Special Access

Sub-Service	Commercial and Agriculture Vehicle Safety	Sub-Service Role	4: Core			
Sub-Service Description	Issue over-weight and over-dimension permits for commercial and heavy vehicles, including agriculture loads or equipment.					
Current Level of Service						
Scope	Average: The County issues permits for commercial and heavy vehicles, including agriculture loads or equipment that exceed standard weight and dimension requirements.					
Capacity	Average: commercial and agriculture vehicle operators have access to a permit process that supports the safe use of roadways.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	The County commits to processing Use Permit requests within 48 hours, but with recent internal process improvements can often deliver service more quickly. The efficiency created has allowed Transportation Services to reallocate resources to other services with backlogs.					
At Service Level						
Below						
Sub-Service Output	Current Output	Maximum Output at Current Fixed Cost	Minimum Output at Current Fixed Cost			
# permits issued	830	830	706			
Sub-Service Cost						
	2023 Actual (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	87,126		87,126	76,648		76,648
Contracted & General Services						
Materials & Supplies						
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	87,126		87,126	76,648		76,648

2024 Service Book: Roadway Special Access

Sub-Service	Construction and Event-Related Services			Sub-Service Role	4: Core	
Sub-Service Description	Provide permission to encroach on the public right of way for construction or event related purposes for a specified period of time.					
Current Level of Service						
Scope	Average: The County has processes for road / lane closures for construction and event-related activities.					
Capacity	Average: Roadway users experience road closures to support their safe use of roadways during construction or event-related activities.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	The County provides Road Right of Way requests for construction and events, which involve site inspections, traffic accommodation, and follow up inspections. Greater demand in recent years has challenged current capacity, so the County will explore resource requirements to ensure current level of service is being met.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
# of residents	44,568		49,025		40,111	
Sub-Service Cost						
	2023 Actual (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	87,126		87,126	76,648		76,648
Contracted & General Services						
Materials & Supplies						
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	87,126		87,126	76,648		76,648

2024 Service Book: Roadway Special Access

Sub-Service	Agreement Administration			Sub-Service Role	4: Core	
Sub-Service Description	Processing / administering third-party agreements for road use and infrastructure installation in County Road allowances. This sub-service is delineated between new developments and existing infrastructure.					
Current Level of Service						
Scope	Average: The County develops and processes agreements with third-parties to facilitate their installation of infrastructure on roadways.					
Capacity	Average: Roadway users have access to third-party infrastructure on roadways to facilitate its safe use.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	This service conducts all roadway license agreements. Greater demand has placed a strain on capacity, with resources being allocated from other services to meet the need. Additional resources and process improvements have helped to maintain the service level.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
# of agreements	1,000		1,020		850	
Sub-Service Cost						
	2023 Actual (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	154,146		154,146	135,608		135,608
Contracted & General Services						
Materials & Supplies						
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	154,146		154,146	135,608		135,608

2024 Service Book: Utility Permission & Locating

Service	UTILITY PERMISSION AND LOCATING		
Service Lead	Utility Services	Service Partners	Planning, Legal Services, Transportation Services, Engineering Services
Service Description	Utility Permission and Locating locates underground utilities and provides permission to encroach on the right of way for property owners and contractors who may be engaged in construction activities that can cause ground disturbance.		
Service Objective	Underground utilities are located or identified to prevent damage to the County’s infrastructure and ensure safety during construction activities.		
Customers	Property owners, commercial and industrial customers	Service Risk	LOW
Service Cost			
	2023 Actual (\$)		2024 Budget (\$)
Total Revenue	(\$0)		(\$0)
Expense by Sub-Service			
Utility Infrastructure Locating:	28,381		32,342
Utility Right-of-way	10,494		11,995
Total Expense	38,875		44,337
Net Cost of Service	\$38,875		\$44,337
Service Revenue Details			
Source	2023 Actual (\$)		2024 Budget (\$)
Amortization			
Bylaw			
Fines			
Interest			
Master Rates			
Other			
Other/Recovery			
Scrap			
Taxes			
Net Service Revenue	(0)		(0)

2024 Service Book: Utility Permission & Locating

Sub-Service	Utility Infrastructure Locating	Sub-Service Role	4: Core			
Sub-Service Description	Identify the location of underground water, wastewater, stormwater, irrigation utilities operated by Rocky View County.					
Current Level of Service						
Scope	Average: Customers have access to information about the location of underground utilities when requested.					
Capacity	Average: Customers can reliably receive information about the location of underground utilities in compliance with legislation / regulation and external standards.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	The County receives 70-190 calls per month from Alberta One Call conduct line locations. In the first half of 2024, line locations increased by nearly four times the same period in 2023. The County is keeping up with the workload by utilizing temporary/seasonal resources.					
At Service Level						
Below						
Sub-Service Output	Current Output	Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost		
Total land area (km²)	3,935	4,329		3,935		
Sub-Service Cost						
	2023 Actual (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	20,987		20,987	23,990		23,990
Contracted & General Services	7,394		7,394	8,352		8,352
Materials & Supplies						
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	28,381		28,381	32,342		32,342

2024 Service Book: Utility Permission & Locating

Sub-Service	Utility Right-of-way			Sub-Service Role	3: Non-core (Critical)	
Sub-Service Description	Provide permission to encroach on and work within the public right of way for construction for a specified period of time.					
Current Level of Service						
Scope	Average: customers can receive utility right-of-way permission when requested.					
Capacity	Average: customers can reliably receive utility right-of-way permission in a timely manner.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	Gaps in utility right of ways have been identified for some infrastructure. Many are on private property so easements/ access need to be on title. Utility Services is collaborating with Planning to ensure these are in place.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
Total land area (km ²)	3,935		4,329		3,935	
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	10,494		10,494	11,995		11,995
Contracted & General Services						
Materials & Supplies						
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	10,494		10,494	11,995		11,995

2024 Service Book: Waste Collection & Processing

Service	WASTE COLLECTION AND PROCESSING		
Service Lead	Utility Services	Service Partners	Transportation Services, Financial Services, Operational Services
Service Description	Waste Collection and Processing includes the removal, disposal, diversion and processing of solid waste (waste, recyclables and organics), including from public spaces.		
Service Objective	Waste is reliably collected and dealt with in an environmentally sustainable manner (i.e., waste being reused or recycled to maintain products and materials at their highest use).		
Customers	Residential property owners and occupants, users of public spaces	Service Risk	LOW
Service Cost			
	2023 Actual (\$)	2024 Budget (\$)	
Total Revenue	(\$1,158,433)	(\$1,236,700)	
Expense by Sub-Service			
Waste Planning and Management	195,934	238,940	
Curbside Collection	629,268	689,883	
Waste Self-haul	1,350,250	1,693,795	
Special Collection Programs	94,044	119,172	
Waste Processing	513,907	654,675	
Total Expense	2,783,403	3,396,465	
Net Cost of Service	1,624,970	2,159,765	
Service Revenue Details			
Source	2023 Actual (\$)	2024 Budget (\$)	
Amortization	(74,091)	(59,300)	
Bylaw			
Fines			
Interest			
Master Rates	(1,084,342)	(1,162,400)	
Other	-	(15,000)	
Other/Recovery			
Scrap			
Taxes			
Net Service Revenue	(1,158,433)	(1,236,700)	

2024 Service Book: Waste Collection & Processing

Sub-Service	Waste Planning and Management	Sub-Service Role	2: Non-core (Strategic)			
Sub-Service Description	Develop the long-term strategy for waste services as well as the enabling policies, program and bylaws that support a cohesive approach to service delivery.					
Current Level of Service						
Scope	Average: The County has sufficient planning and direction to coordinate the collection and processing of waste.					
Capacity	Average: The County is able to maintain an up-to-date waste management plan and reviews its direction for waste services on a regular basis (e.g., annually).					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	Waste Planning and Management has consistently performed at service level but due to capacity constraints in 2024, it has been performing at a lower level than desired. Workplans have not been maintained, timelines for circulations are difficult to meet, and policy/bylaw updates are behind. Once the service returns to normal capacity, service levels should return to average.					
At Service Level						
Below						
Sub-Service Output	Current Output	Maximum Output at Current Fixed Cost	Minimum Output at Current Fixed Cost			
# of residents	44,568	49,025	40,111			
Sub-Service Cost						
	2023 Actual (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	103,001		103,001	120,025		120,025
Contracted & General Services	92,933		92,933	118,915		118,915
Materials & Supplies						
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	195,934		195,934	238,940		238,940

2024 Service Book: Waste Collection & Processing

Sub-Service	Curbside Collection	Sub-Service Role	0: Rural/Rurban (not offered) 3: Urban: Non-core (Critical)			
Sub-Service Description	Collect household garbage, recyclables, and organics from curbside and public spaces.					
Current Level of Service						
	Rural/Rurban	Urban				
Scope	Average: residents do not have access to curbside collection service.	Average: residents have access to curbside collection service for garbage, recyclables, and organics waste disposal.				
Capacity	Average: residents do not receive curbside collection service.	Average: residents receive curbside collection service weekly (bi-weekly for organics in winter).				
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.				
2024 Service Performance						
Above	Curbside Waste collection tonnages have increased year-over-year as the number of households in Langdon continues to increase. There are currently no plans to expand curbside collection services to other communities. Blue cart curbside collection will see cost savings from Alberta’s Extended Producer Responsibility (EPR) regulation, which will come into effect April 1, 2025. Cost savings will not be known until the County has an official agreement with the Producer Responsibility Organization.					
At Service Level						
Below						
Sub-Service Output	Current Output	Maximum Output at Current Fixed Cost	Minimum Output at Current Fixed Cost			
# customers served	1,971	2,168	1,792			
Sub-Service Cost						
	2023 Actual (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	49,244		49,244	60,100		60,100
Contracted & General Services	370,516	199,508	570,024	399,609	215,174	614,783
Materials & Supplies						
Maintenance	9,000	1,000	10,000	13,500	1,500	15,000
Utilities						
Grants						
Amortization						
Total Expense	428,760	200,508	629,268	473,209	216,674	689,883

2024 Service Book: Waste Collection & Processing

Sub-Service	Special Collection Programs			Sub-Service Role	4: Core	
Sub-Service Description	Operate several special collection initiatives to dispose of specialized items throughout the year. This includes agricultural materials for recycling, household hazardous waste, yard waste, and holiday waste.					
Current Level of Service						
Scope	Average: collection programs are organized so residents can dispose of special waste.					
Capacity	Average: residents can dispose of specialized waste through collection programs held throughout the years at various disposal sites within the County.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	Special Collection Programs continue to maintain an average level of service, with tonnages consistently increasing each year. This service is often dependent on grants. Illegal dumping creates demand for this service and is currently addressed by seasonal workers, though it has the potential to increase as dumping fees in surrounding areas increase. The service could explore more efficient deployment of resources at special/community events.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
# customers served	299		478		272	
Sub-Service Cost						
	2023 Actual (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	19,698		19,698	24,040		24,040
Contracted & General Services	66,911	7,435	74,346	85,619	9,513	95,132
Materials & Supplies						
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	86,609	7,435	94,044	109,659	9,513	119,172

2024 Service Book: Waste Collection & Processing

Sub-Service	Waste Processing	Sub-Service Role	4: Core			
Sub-Service Description	Transfer waste collected from curbside program and drop-off locations to waste management facility for recycling, processing, and disposing.					
Current Level of Service						
Scope	Average: waste collected is transferred to waste management facilities for recycling, processing, and disposing.					
Capacity	Average: waste collected is transferred to waste management facilities in a timely manner and is recycled, processed, and disposed in an environmentally sustainable manner (e.g., 3R’s Hierarchy).					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	Third party contractors continue to provide an average level of service for Waste Processing, ensuring that materials are brought to the appropriate waste management facilities and processed responsibly. There are potential cost savings for paper and packaging products (PPP) and hazardous special products (HSP) collection through Extended Producer Responsibility (EPR), which is set to come into effect on April 1, 2025.					
At Service Level						
Below						
Sub-Service Output	Current Output	Maximum Output at Current Fixed Cost	Minimum Output at Current Fixed Cost			
# customers served	70,234	73,746	66,722			
Sub-Service Cost						
	2023 Actual (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	49,244		49,244	60,100		60,100
Contracted & General Services	232,331	232,332	464,663	297,288	297,287	594,575
Materials & Supplies						
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	281,575	232,332	513,907	357,388	297,287	654,675

2024 Service Book: Wastewater Collection & Treatment

Service	WASTEWATER COLLECTION AND TREATMENT		
Service Lead	Utility Services	Service Partners	Financial Services, Building Services, Capital & Engineering
Service Description	Wastewater Collection and Treatment provides the safe and effective collection, treatment and disposal of wastewater in a number of communities in the County.		
Service Objective	Wastewater is collected and treated in a safe and environmentally regulated manner to promote the health and safety of residential and non-residential customers, as well as to prevent environmental damage.		
Customers	Residential and non-residential customers in Cochrane Lake, Bearspaw, East Balzac, Pinebrook, Elbow Valley, Bragg Creek, Conrich, Cambridge, Prince of Peace, Langdon	Service Risk	MODERATE
Service Cost			
	2023 Actual (\$)	2024 Budget (\$)	
Total Revenue	(\$8,061,577)	(\$8,694,820)	
Expense by Sub-Service			
Wastewater Planning and Management	195,082	218,062	
Wastewater Collection	5,376,185	5,386,840	
Wastewater Treatment	3,504,741	4,157,601	
Total Expense	9,076,008	9,762,503	
Net Cost of Service	1,014,431	1,067,683	
Service Revenue Details			
Source	2023 Actual (\$)	2024 Budget (\$)	
Amortization	(2,336,667)	(2,335,400)	
Bylaw			
Fines			
Interest	(62,355)	-	
Master Rates	(4,752,931)	(5,341,500)	
Other	(909,624)	(1,017,920)	
Other/Recovery			
Scrap			
Taxes			
Net Service Revenue	(8,061,577)	(8,694,820)	

2024 Service Book: Wastewater Collection & Treatment

Sub-Service	Wastewater Planning and Management	Sub-Service Role	Rural 2: Non-core (Strategic) Rurban/Urban 4: Core			
Sub-Service Description	Develop the long-term strategy for wastewater services as well as the enabling policies, program and bylaws that support a cohesive approach to service delivery.					
Current Level of Service						
	Rural	Rurban/Urban				
Scope	Average: customers in rural communities do not receive wastewater collection service.	Average: The County has sufficient planning and direction to coordinate the collection and treatment of wastewater.				
Capacity	Average: customers in rural communities do not receive wastewater collection service.	Average: The County can maintain an up-to-date wastewater management plan and review its direction for wastewater services on a regular basis.				
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.				
2024 Service Performance						
Above	Wastewater Planning & Management currently meets all regulatory standards and requirements. There has been an automation study of the entire system that led to recommendations for automation infrastructure upgrades planned over 5 years - 2025 to 2030. Rocky View County is engaged with the Town of Cochrane on the creation of a long-term Master Service Agreement (MSA) for the provision of wastewater collection service at Cochrane Lake service area. There is also ongoing planning and engineering on new and existing developments throughout the County.					
At Service Level						
Below						
Sub-Service Output	Current Output	Maximum Output at Current Fixed Cost	Minimum Output at Current Fixed Cost			
# of residents	44,568	49,025	40,111			
Sub-Service Cost						
	2023 Actuals			2024 Budget		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	137,164		137,164	152,638		152,638
Contracted & General Services	34,751	23,167	57,918	39,254	26,170	65,424
Materials & Supplies						
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	171,915	23,167	195,082	191,892	26,170	218,062

2024 Service Book: Wastewater Collection & Treatment

Sub-Service	Wastewater Collection	Sub-Service Role	Rural 0: Not offered Rurban/Urban 4: Core			
Sub-Service Description	Provide a reliable service of wastewater conveyance through the operation and maintenance of underground sewer systems.					
Current Level of Service						
	Rural	Rurban/Urban				
Scope	Average: customers do not receive wastewater collection service.	Average: wastewater in rurban and urban communities are collected through underground sewer systems.				
Capacity	Average: customers in rural communities do not receive wastewater collection service.	Average: wastewater in rurban and urban communities are reliably collected in compliance with legislation / regulation.				
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.	Premium: over 90% of customers would accept the combination of scope and capacity of service provided.				
2024 Service Performance						
Above	The force main blockage in 2023 indicated the need for a study on the East Rocky View Collection System, which is being carried out in 2024 and 2025. There has been an automation study of the entire system which led to recommendations for automation infrastructure upgrades planned over five years - 2025 to 2030. The Bragg Creek mandatory connection bylaw has been enforced on landowners in contravention of the bylaw.					
At Service Level						
Below						
Sub-Service Output	Current Output	Maximum Output at Current Fixed Cost	Minimum Output at Current Fixed Cost			
# of residents	44,568	53,482	44,568			
Sub-Service Cost						
	2023 Actual (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	136,416		136,416	155,935		155,935
Contracted & General Services	909,965	606,643	1,516,608	969,116	646,077	1,615,193
Materials & Supplies	3,116	7,270	10,386	21,420	49,980	71,400
Maintenance	1,353,815	150,424	1,504,239	1,162,170	129,130	1,291,300
Utilities	192,968	192,968	385,936	215,700	215,700	431,400
Grants						
Amortization	1,822,600		1,822,600	1,821,612		1,821,612
Total Expense	4,418,880	957,305	5,376,185	4,345,953	1,040,887	5,386,840
Sub-Service	Wastewater Treatment	Sub-Service Role	Rural 0: Not offered Rurban/Urban 4: Core			

2024 Service Book: Wastewater Collection & Treatment

Sub-Service Description	Treatment of wastewater (sewage) collected before being discharged to the receiving environment.					
Current Level of Service						
	Rural			Rurban/Urban		
Scope	Average: customers do not receive wastewater treatment service			Average: wastewater is treated before being released into the environment.		
Capacity	Average: customers do not receive wastewater treatment service			Average: wastewater is reliably treated in compliance with legislation / regulation.		
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.			Premium: over 90% of customers would accept the combination of scope and capacity of service provided.		
2024 Service Performance						
Above	An initiative on the Langdon Water Treatment Plant is underway to perform modelling on discharge to Weed Lake, toward obtaining a license with Alberta Environment for technology that allows for additional treatment and increase capacity for wastewater. The County is also exploring a Wastewater Solids Management Strategy for Bearspaw, toward addressing public pressure on this issue. There has been an automation study of the entire system which will lead to automation infrastructure upgrades planned and spread out over 5 years - 2025 to 2030.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
Volume of water treated (M³)	1,761,022		2,201,278		1,761,022	
Sub-Service Cost						
	2023 Actual (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	230,858		230,828	263,890		263,890
Contracted & General Services	968,225	645,483	1,613,708	902,629	601,752	1,504,381
Materials & Supplies	69,015	161,035	230,050	208,725	487,025	695,750
Maintenance	457,848	50,872	508,720	584,010	64,890	648,900
Utilities	203,669	203,669	407,338	265,446	265,446	530,892
Grants						
Amortization	514,067		514,067	513,788		513,788
Total Expense	2,443,682	1,061,059	3,504,741	2,738,488	1,419,113	4,157,601

2024 Service Book: Water Treatment & Distribution

Service	WATER TREATMENT AND DISTRIBUTION		
Service Lead	Utility Services	Service Partners	Financial Services, Building Services and Capital and Engineering
Service Description	Water Treatment and Distribution provides access to potable and non-potable water, in a number of communities in the County. This service relies on regional partners and external service providers to ensure safe water distribution in the region.		
Service Objective	Residential and non-residential customers can reliably access adequate potable water that meets their needs.		
Customers	Residential and non-residential customers in East Balzac, Bragg Creek, Elkana, Wintergreen, Cochrane Lake, Blazer, Conrich, Cambridge, Prince of Peace, and other County departments that rely on water supply to deliver their services provided	Service Risk	MODERATE
Service Cost			
	2023 Actual (\$)		2024 Budget (\$)
Total Revenue	(\$5,677,241)		(\$6,118,580)
Expense by Sub-Service			
Water Treatment Planning and Management	241,350		264,362
Potable Water Treatment	3,224,083		3,709,950
Potable Water Distribution	2,723,109		2,798,920
Non-potable Water Supply	0		0
Total Expense	6,188,542		6,773,232
Net Cost of Service	511,301		654,652
Service Revenue Details			
Source	2023 Actual (\$)		2024 Budget (\$)
Amortization	(2,009,802)		(2,043,400)
Bylaw			
Fines	-		(500)
Interest	(103,845)		-
Master Rates	(3,068,798)		(3,556,400)
Other	(494,796)		(518,280)
Other/Recovery			
Scrap			
Taxes			

2024 Service Book: Water Treatment & Distribution

Net Service Revenue		(5,677,241)		(6,118,580)		
Sub-Service	Treasury and Cash Management		Sub-Service Role	Rural 0: Not offered Rurban/Urban 4: Core		
Sub-Service Description	Develop the long-term strategy for water treatment services as well as the enabling policies, program and bylaws that support a cohesive approach to service delivery.					
Current Level of Service						
	Rural		Rurban/Urban			
Scope	Average: customers in rural communities do not receive water treatment and distribution service.		Average: The County has sufficient planning and direction to coordinate the treatment and distribution of water.			
Capacity	Average: customers in rural communities do not receive water treatment and distribution service.		Average: The County is able to maintain an up-to-date water treatment management plan and review its direction for water treatment and distribution services on a regular basis (i.e., every three years).			
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.		Average: 50-70% of customers would accept the combination of scope and capacity of service provided.			
2024 Service Performance						
Above	Water Treatment Planning & Management consistently meets legislated and regulatory requirements. Vacancies in the service in 2024 has presented challenges to address increased demand for the service. Mandatory connection requirements in Bragg Creek will increase the service demand. Wintergreen community 2024 connection to water system will also increase service demand as will the high volume of complaints regarding water quality at Cochrane Lake. A raw water regional study/strategy is required on Blazer (Bears paw) to assess and address condition.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
# of residents	44,568		55,710		44,568	
Sub-Service Cost						
	2023 Actuals			2024 Budget		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	137,164		137,164	152,638		152,638
Contracted & General Services	62,512	41,674	104,186	67,034	44,690	111,724
Materials & Supplies						
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	199,676	41,674	241,350	219,672	44,690	264,362

2024 Service Book: Water Treatment & Distribution

Sub-Service	Potable Water Treatment	Sub-Service Role	Rural 0: Not offered Rurban/Urban 4: Core			
Sub-Service Description	Treatment of water to remove impurities and make the water safe for human consumption before being distributed to the customers.					
Current Level of Service						
	Rural	Rurban/Urban				
Scope	Average: customers in rural communities do not receive water treatment service.	Average: Water is treated to make it safe for human consumption before being distributed to rurban and urban communities.				
Capacity	Average: customers in rural communities do not receive water treatment service.	Average: Water is reliably treated in compliance with legislation / regulation before being distributed to rurban and urban communities.				
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.	Premium: Over 90% of customers would accept the combination of scope and capacity of service provided.				
2024 Service Performance						
Above	Potable water treatment meets all regulatory requirements. Overall growth and development continue to create an increased demand for resources, with customers and volumes. There has been an automation study of the entire system which will lead to recommendations for automation infrastructure upgrades over the next five 5 years - 2025 to 2030. Preliminary issues include taste and odor issues from Cochrane Lake. Overall growth and development are increasing demand on resources. East Rocky View needs to be expanded/built out to meet drought and storage demands for drought provision. Grant should be available for this expansion.					
At Service Level						
Below						
Sub-Service Output	Current Output	Maximum Output at Current Fixed Cost	Minimum Output at Current Fixed Cost			
Volume of treated water (m³)	749,805	937,256	749,805			
Sub-Service Cost						
	2023 Actuals			2024 Budget		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	230,857		230,857	263,890		263,890
Contracted & General Services	1,105,478	736,986	1,842,464	1,048,650	699,100	1,747,750
Materials & Supplies	12,630	29,470	42,100	81,750	190,750	272,500
Maintenance	281,212	31,245	312,457	294,660	32,740	327,400
Utilities	126,779	126,779	253,558	273,346	273,346	546,692
Grants						
Amortization	542,647		542,647	551,718		551,718
Total Expense	2.299,603	924,480	3,224,083	2,514,014	1,195,936	3,709,950

2024 Service Book: Water Treatment & Distribution

Sub-Service	Potable Water Distribution	Sub-Service Role	Rural 0: Not offered Rurban/Urban 4: Core			
Sub-Service Description	Distribution of potable water through underground distribution systems.					
Current Level of Service						
	Rural	Rurban/Rural				
Scope	Average: customers in rural communities do not receive potable water supply service.	Average: Potable water is distributed to rurban and urban communities.				
Capacity	Average: customers in rural communities do not receive potable water supply service.	Average: Potable water is reliably distributed in compliance with legislation / regulation to rurban and urban communities.				
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.	Premium: Over 90% of customers would accept the combination of scope and capacity of service provided.				
2024 Service Performance						
Above	Potable Water Treatment consistently meets regulatory requirements. An examination of the Cochrane Lake water issue (odour) will be conducted. The system optimization study will lead to recommendations for automation infrastructure upgrades planned over five years - 2025 to 2030.					
At Service Level						
Below						
Sub-Service Output	Current Output	Maximum Output at Current Fixed Cost	Minimum Output at Current Fixed Cost			
Volume of treated water (m³)	749,805	937,256	749,805			
Sub-Service Cost						
	2023 Actuals			2024 Budget		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	146,909		146,909	167,930		167,930
Contracted & General Services	490,195	326,797	816,992	455,250	303,500	758,750
Materials & Supplies	2,357	5,502	7,859	4,275	9,775	14,050
Maintenance	47,572	5,286	52,858	106,740	11,860	118,600
Utilities	115,668	115,668	231,335	123,854	123,854	247,708
Grants						
Amortization	1,467,155		1,467,155	1,491,682		1,491,682
Total Expense	2,269,856	453,253	2,723,109	2,349,731	448,989	2,798,920

2024 Service Book: Water Treatment & Distribution

Sub-Service	Non-potable Water Supply	Sub-Service Role	Rural 0: Not offered Rurban/Urban 2: Strategic			
Sub-Service Description	Distribution of non-potable water to provide access to water supply for irrigation.					
Current Level of Service						
	Rural	Rural/Rurban				
Scope	Average: customers in rural communities do not receive non-potable water supply service.	Average: non-potable water is distributed for irrigation as needed in rurban and urban communities.				
Capacity	Average: customers in rural communities do not receive non-potable water supply service.	Average: non-potable water is reliably distributed in compliance with legislation / regulation.				
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.	Premium: over 90% of customers would accept the combination of scope and capacity of service provided.				
2024 Service Performance						
Above	The County is exploring automation improvements to improve efficiency and enhance conservation practices, and is exploring options to provide treated wastewater to certain customers (e.g., Golf Courses).					
At Service Level						
Below						
Sub-Service Output	Current Output	Maximum Output at Current Fixed Cost	Minimum Output at Current Fixed Cost			
# of residents	44,568	53,482	44,568			
Sub-Service Cost						
	2023 Actual (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour		590	590			
Contracted & General Services	6030		6030	6200		6200
Materials & Supplies						
Maintenance		620	620	6000		6000
Utilities	16110	16110	32220		34000	34000
Grants						
Amortization						
Total Expense	22,140	17,320	39,460	12,200	34,000	46,200

Service	STORMWATER DRAINAGE		
Service Lead	No Lead	Service Partners	Transportation Services, Utility Services, Capital and Engineering Services
Service Description	Stormwater Drainage manages the flow of rainfall and surface water runoff from properties and roadways, to mitigate the possibility of flooding, erosion and property damage, and other unintended impacts.		
Service Objective	There are no damages to property or negative environmental impacts resulting from surface and stormwater.		
Customers	Property owners, local businesses/organizations and all residents (who benefit from increased public safety as a result of overland flooding control)	Service Risk	HIGH
Service Cost			
	2023 Actual (\$)		2024 Budget (\$)
Total Revenue	(\$2,837,477)		(\$1,987,400)
Expense by Sub-Service			
Stormwater Management:	2,319,340		1,590,084
Stormwater Diversion:	1,286,812		1,448,715
Total Expense	3,606,152		3,038,799
Net Cost of Service	768,675		1,051,399
Service Revenue Details			
Source	2023 Actual (\$)		2024 Budget (\$)
Amortization	(1,335,888)		(1,501,400)
Bylaw			
Fines			
Interest			
Master Rates			
Other	(1,501,589)		(486,000)
Other/Recovery			
Scrap			
Taxes			

Net Service Revenue		(2,837,477)		(1,987,400)		
Sub-Service	Stormwater Management			Sub-Service Role	4: Core service	
Sub-Service Description	Implement strategies and practices to proactively manage stormwater.					
Current Level of Service						
	Rural/Rurban		Urban			
Scope	Average: The County manages stormwater through ditches and culverts.		Average: The County manages stormwater through the use of ditches, culverts, catch basins, sewer hole, stormwater conveyance, outfalls, ponds, underground pipes, and pump stations.			
Capacity	Average: The County has the capacity to proactively manage stormwater in rural areas to prevent flooding.		Below Average: The County do not have enough capacity to proactively manage stormwater infrastructure (e.g., ditches maintenance) to ensure effective stormwater management in rurban and urban areas.			
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.		Average: 50-70% of customers would accept the combination of scope and capacity of service provided.			
2024 Service Performance						
Above	Stormwater Management is currently a significant risk for the County. The service model is currently a decentralized, reactive one, with issues and complaints being addressed in as they surface. With the County currently in a drought cycle, the demand has been met, however, if precipitation increases, the County could be faced with significant risks to infrastructure. Administration continues to contribute to the Stormwater Drainage Mitigation Reserve to be used toward completing projects on the Policy 459 list. Dedicated resources and a centralized Stormwater Program is required to address these gaps.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
# stormwater sites	42		53		27	
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	42,540		42,540	49,475		49,475
Contracted & General Services	1,979,930		1,979,930	1,135,161		1,135,161
Materials & Supplies				14,700	6,300	21,000
Maintenance	141,159	15,684	156,843	130,320	14,480	144,800
Utilities	3,219	3,219	6,438	44,754	44,754	89,508

Grants						
Amortization		133,589		133,589	150,140	150,140
Total Expense		2,300,437	18,903	2,319,340	1,524,550	65,534
Total Expense		2,300,437	18,903	2,319,340	1,524,550	65,534
Total Expense		2,300,437	18,903	2,319,340	1,524,550	65,534
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Total Expense		2,300,437	18,903	2,319,340	1,524,550	65,534
Total Expense		2,300,437	18,903	2,31		

2024 Service Book: Vegetation & Pest Management

Service	VEGETATION AND PEST MANAGEMENT		
Service Lead	Agricultural and Environmental Services	Service Partners	Transportation Services, Operational Services, Recreation, Parks and Community Support
Service Description	Vegetation and Pest Management provides management and maintenance of vegetation and pests within County green spaces to maintain ecological integrity and prevent damage to property.		
Service Objective	Vegetation and pests are managed within the County to promote ecological integrity and minimize negative impacts to property or natural spaces.		
Customers	Users of green spaces and property owners	Service Risk	LOW
Service Cost			
	2023 Actual (\$)		2024 Budget (\$)
Total Revenue	(582,782)		(553,600)
Expense by Sub-Service			
Tree and Forest Management	14,611		17,898
Weed Control	769,974		947,163
Pest Control	57,146		70,170
Total Expense	841,731		1,035,231
Net Cost of Service	258,949		481,631
Service Revenue Details			
Source	2023 Actual (\$)		2024 Budget (\$)
Amortization	(5,290)		(5,400)
Bylaw			
Fines			
Interest			
Master Rates	(346,245)		(382,000)
Other	(231,247)		(166,200)
Other/Recovery			
Scrap			
Taxes			
Net Service Revenue	(582,782)		(553,600)

2024 Service Book: Vegetation & Pest Management

Sub-Service	Tree and Forest Management			Sub-Service Role	4: Core	
Sub-Service Description	Plant and maintain trees and shrubs to ensure a healthy urban forest by promoting growth and avoiding disease.					
Current Level of Service						
	Rural		Rurban		Urban	
Scope	Average: the County provides required tree maintenance, including monitoring for disease. Educational resources on tree maintenance are provided.		Below Average: the County provides required tree maintenance but limited tree watering and pruning services. Educational resources on tree maintenance are provided.		Below Average: The County provides required tree maintenance but limited tree watering and pruning services. Educational resources on tree maintenance are provided.	
Capacity	Below Average: on typical seasonal days that a user accesses County land, trees and plants are maintained to a limited degree.		Below Average: on typical seasonal days that a user accesses County land, trees and plants are maintained to a limited degree.		Average: on typical seasonal days that a user accesses County land, trees and plants are generally healthy and well maintained.	
Acceptance	Basic: less than 30% of customers would accept the combination of scope and capacity of service provided.		Basic: less than 30% of customers would accept the combination of scope and capacity of service provided.		Below Average: 30-50% of customers would accept the combination of scope and capacity of service provided.	
2024 Service Performance						
Above	The County currently does not have an inventory of trees and maintains them on a reactive (complaint-driven) basis. Aging/diseased trees present the risk of wildfires and disease spreading if not maintained proactively. Preventative strategies (e.g., public education) are in place to mitigate some of the risk. Service level improvement is dependent on an effective asset inventory and monitoring.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
Total number of parcels of land	25,159		27,675		25,159	
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	14,611		14,611	17,898		17,898
Contracted & General Services						
Materials & Supplies						
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	14,611		14,611	17,898		17,898

2024 Service Book: Vegetation & Pest Management

Sub-Service	Weed Control	Sub-Service Role	4: Core			
Sub-Service Description	Promote healthy communities through weed inspections and removal, to limit the growth and spread of invasive / noxious weeds. This sub-service enforces the Weed Control Act.					
Current Level of Service						
	Rural/Rurban	Urban				
Scope	Average: The County conducts weed control in alignment with the <i>Weed Control Act</i> .	Average: The County conducts weed control in alignment with the <i>Weed Control Act</i> .				
Capacity	Average: On seasonally appropriate days, a user accesses an agricultural green space where weeds are well controlled and managed.	Average: On seasonally appropriate days, a user accesses an agricultural green space where weeds are well controlled and managed.				
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.	Below Average: 30-50% of customers would accept the combination of scope and capacity of service provided.				
2024 Service Performance						
Above	Weed inspection increased by 11% in 2024, with 70% being proactive inspections and 30% complaint driven. The County’s mowing program is on track to be 100% complete in 2024. Weed infestation cases are increasing due to new development and infrastructure in the County, which creates greater demand. Resource capacity for Weed Control has not increased in recent years despite this increase in demand. There is a risk of a decreased service level if demand continues to increase with the same compliment of resources.					
At Service Level						
Below						
Sub-Service Output	Current Output	Maximum Output at Current Fixed Cost	Minimum Output at Current Fixed Cost			
# parcels of land	25,159	27,675	25,159			
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	226,474		226,474	277,419		277,419
Contracted & General Services	237,860	158,573	396,433	298,069	198,713	496,782
Materials & Supplies	42,533	99,244	141,777	50,269	117,293	167,562
Maintenance						
Utilities						
Grants						
Amortization	5,290		5,290	5,400		5,400
Total Expense	512,157	257,817	769,974	631,157	316,006	947,163

2024 Service Book: Vegetation & Pest Management

Sub-Service	Pest Control			Sub-Service Role	4: Core	
Sub-Service Description	Enforce and assist in the removal of native / introduced pests that may pose a risk to land, livestock, or property under the Agricultural Pests Act.					
Current Level of Service						
Scope	Average: the County provides pest control in alignment with the <i>Agricultural Pests Act</i> .					
Capacity	Average: on seasonally appropriate days, a user accesses an agricultural green space where pests are well controlled and managed.					
Acceptance	Average: 50-70% of customers would accept the combination of scope and capacity of service provided.					
2024 Service Performance						
Above	Clubroot is the main driver for Pest Control, with 600 fields currently being inspected. Club root inspections are proactive. The number of inspections is based on the inventory of canola fields in the County and is variable from year to year. Seasonal resources for Pest Control support the program.					
At Service Level						
Below						
Sub-Service Output	Current Output		Maximum Output at Current Fixed Cost		Minimum Output at Current Fixed Cost	
# parcels of land	3,935		4,329		3,395	
Sub-Service Cost						
	2023 Actuals (\$)			2024 Budget (\$)		
Cost Category	Fixed	Variable	Total	Fixed	Variable	Total
Labour	51,139		51,139	62,643		62,643
Contracted & General Services	3,604	2,403	6,007	4,516	3,011	7,527
Materials & Supplies						
Maintenance						
Utilities						
Grants						
Amortization						
Total Expense	54,743	2,403	57,146	67,159	3,011	70,170