



ROCKY VIEW COUNTY

2021 Operating Budget and Business Plan
2021 Capital Plan

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BUDGET CONTEXT

Rocky View County utilizes a planning framework that integrates long-term vision with achievable, planned change and the ongoing delivery of services to residents. Administration is guided by Council's Strategic Plan. In addition, issues of more immediate concern, including current economic conditions, provide context into budget development.

COMMUNITY PROFILE

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

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

PRIORITIES AND ISSUES

For 2021, the key focus of the organization is to maintain our ability to deliver reliable, sustainable services at an affordable cost that is acceptable to residents now and into the future. To achieve this, the County is continuing to strengthen its long-term financial planning framework, recognizing that significant resources are required for asset renewal. This also requires that the County engage with County Council and residents so that the community understands these long-term obligations as part of the full cost of the services they receive. Financial health is a cornerstone of Council's strategic plan. Ensuring that the County has a strong financial footing is a cornerstone of this budget and the Administrations overall business direction.

ASSET RENEWAL AND FINANCIAL VIABILITY

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

UNDERSTANDING HOW AND WHAT WE DELIVER

The County delivers many public services and looks for opportunities to improve on these services to ensure they are reliable, sustainable, and delivered in a consistent and cost-effective manner. The County will continue to analyze these services by documenting levels of service and costs, ensuring that policies and processes in place are consistent and effective, and identifying where service costs should be recovered directly from users to limit the pressure on property tax revenues. Council's Strategic plan identifies transparency and communications as an important objective for the County by ensuring that residents know how and what their money is spent on and can easily find information when they need it. Administration, as a part of improving its business planning, has begun to document services and service levels and identify the impact of budget choices on those levels of service. The following budget document draws the linkages between the County's services and the implications of budget choices.

RESIDENT ENGAGEMENT

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

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

CONTEMPORARY WORKFORCE

The delivery of reliable, sustainable services to residents is dependent on people resources. A portion of Rocky View County's budget is spent on employee salaries – people who suppress fires, pave roads, clear snow, and enforce bylaws, among many other roles. The County is dependent on the skills and commitment of its employees to meet residents' expectations. It needs to provide a safe, rewarding workplace to ensure that residents receive the services they expect.

The County is working to create a culture without silos where employees are working together as a unified team to deliver reliable services to the community. The County's Corporate Business Plan envisions engaged employees that are committed to customer service, familiar with and capable of delivering on levels of service, and capable and empowered to identify issues and propose solutions that serve County residents. The County will continue to improve approaches to ensuring employees are well-trained, professional, engaged, and committed to the residents of the County and the community as a whole.

RISK FACTORS

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

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

Slower Economic Growth - Property taxes, user fees, and government grants are the County's primary revenue sources. Economic slow-down has an impact on all sectors of the economy, and the County is not immune to those broader economic conditions. COVID-19 has and will continue to have an impact on the Alberta economy into the

foreseeable future. The County has consulted with the business community in 2020 to identify mechanisms to assist businesses in the County to recover from this pandemic. Plans are being put into place in 2021 based on these consultations.

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

SHORT-TERM ORGANIZATION-WIDE INFLUENCING FACTORS

In anticipation of the 2021 Budget, the County undertook an environmental scan of the conditions that provided the context for financial decision-making. These included:

- According to the Government of Alberta's fiscal update, in 2020 Real Gross Domestic Product (GDP) is forecast to contract 8.8%. Employment is forecast to fall a record 7.0% and the unemployment rate to average 11.6%.
- The Calgary CMA's annualized rate of inflation remained in positive territory in July at 0.8% from 1.5% in June. Shelter-related prices in the region were 2.4% higher year-over-year with gains recorded in prices across all shelter components (i.e. rented accommodation, owned accommodation, and water, fuel, and electricity).
- The County is seeing a drop in assessment values of approximately 1.7%.
- The Municipal Sustainability Initiative Grant is anticipated to be replaced with a new program in 2022. The County has yet to receive an indication from the Province if the new program will provide the County with comparable levels of funding.

The 2021 Budget continues to recognize the need to balance service commitments with expectations of affordable taxation. A historic priority for Rocky View County has been to maintain affordable tax rates. Throughout this budget, the County has tried to minimize the level of service impacts and proactively seek to improve or maintain services in priority areas while reducing costs.

2021 OPERATING BUDGET

FINANCIAL SUMMARY

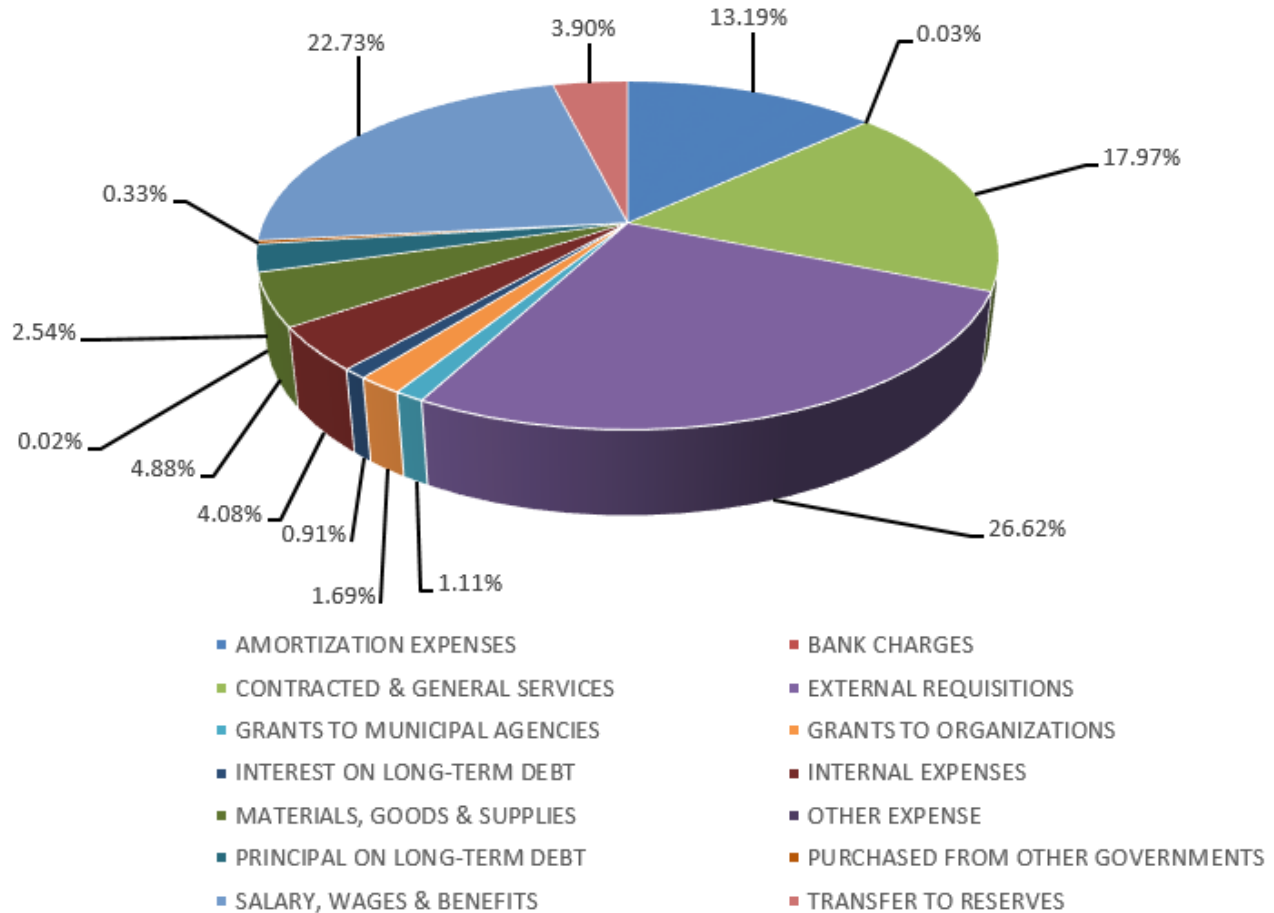
The County is required under the *Municipal Government Act* to present a balanced budget. That requirement means that if the County experiences a reduction in revenue or increases in expenses, it has two primary options: It can increase revenues (principally through property taxes) or reduce expenses (principally through service level changes/reductions). The County can also find efficiencies that may lessen the impact of either revenue decreases or expense increase. Where possible, the County first looks to efficiencies.

The County has made a concerted effort to review its expenses and find cost savings. The County began with an aggressive expense reduction target of 10% throughout the process of arriving at this draft budget. A number of cost increases, including additional policing costs and changes to the assessment model for oil and gas, are putting pressure on the County. Our primary objective with the 2021 budget process is to continue to provide residents with valued services while looking carefully at ways in which we can reduce program expenses based on the current economic realities. While we have looked to preserve services and service levels, the 2021 budget will have an impact on the County's existing levels of service. Those have been articulated within each department's operating plans.

GENERAL OPERATING BUDGET

	2020 Budget (As of August 2020) (\$)	2021 Forecast (\$)
Revenue	214,204,800	193,715,000
Expenses	214,204,800	193,715,000
Net	-	-

2021 Forecasted Expenses



The County has undertaken a critical review of spending and has made reductions in general administration. Grants to organizations have been reduced by approximately \$1 million, while service level reductions are also being recommended and can be found in greater detail in department business plans.

STAFFING

STAFFING		
	2020	2021
FTE's	Permanent	Permanent
TOTAL	310	310

The County's staffing levels are driven by growth (the County is doing more and requires additional capacity to maintain existing levels of service), new service level demands, and special projects that require additional resources. The Administration understands the need to carefully manage the size of government. For 2021, the County is adding no additional FTE's and will manage service level demands within existing human resource capacity.

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

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OPERATING BUDGET

2020 - 2021 OPERATING BUDGET			
	2020 Budget* (\$)	2021 Forecasted Budget (\$)	Variance (\$)
REVENUE			
Chief Administrative Officer	372,200	-	(372,200)
Corporate Services	6,794,100	6,573,600	(220,500)
Community Development Services	11,429,500	9,112,300	(2,317,200)
Operations	62,626,000	50,039,800	(12,586,200)
Community & Business Connections	5,585,900	3,480,400	(2,105,500)
Subtotal	86,807,700	69,206,100	(17,601,600)
Total Property Taxes Included External Requisitions	124,508,900	124,508,900	-
2020 3% Tax Decrease Funded By Reserve	2,888,200	-	(2,888,200)
TOTAL REVENUE	214,204,800	193,715,000	(20,489,800)
EXPENSES			
Council	1,093,700	1,108,900	15,200
Chief Administrative Officer	3,839,100	3,293,600	(545,500)
Corporate Services	13,705,700	13,156,700	(549,000)
Community Development Services	18,566,000	15,633,800	(2,932,200)
Operations	96,251,300	82,071,600	(14,179,700)
Community & Business Connections	29,180,800	26,882,200	(2,298,600)
Subtotal	162,636,600	142,146,800	(20,489,800)
External Requisitions	51,568,200	51,568,200	-
TOTAL EXPENSES	214,204,800	193,715,000	(20,489,800)
NET COSTS			
Council	1,093,700	1,108,900	15,200
Chief Administrative Officer	3,466,900	3,293,600	(173,300)
Corporate Services	6,911,600	6,583,100	(328,500)
Community Development Services	7,136,500	6,521,500	(615,000)
Operations	33,625,300	32,031,800	(1,593,500)
Community & Business Connections	23,594,900	23,401,800	(193,100)
TOTAL NET OPERATIONS	75,828,900	72,940,700	(2,888,200)
External Requisitions	51,568,200	51,568,200	-
Total Property Taxes Included External Requisitions	(124,508,900)	(124,508,900)	-
2020 3% Tax Decrease Funded by Reserve	(2,888,200)	-	2,888,200
TOTAL NET COSTS	-	-	-
OPERATING SURPLUS (DEFICIT)	-	-	-

Note: *As of August 2020

RESERVES AND DEBT

RESERVES

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

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

2021 RESERVES				
Reserve Name	Projected Opening Balance (\$)	Transfer To Reserve (\$)	Transfer From Reserve (\$)	Projected Ending Balance (\$)
Facility Reserve	85,000	50,000	-	135,000
Election Reserve	104,315	-	100,000	4,315
Census Reserve	133,558	-	-	133,558
Information Services Replacement Reserve	186,000	93,000	-	279,000
RVC Library Reserve	381,875	32,400	-	414,275
Fire Services Reserve	332,372	275,000	800,000	(192,628)
Burnco Financial Agreement Reserve	256,822	-	-	256,822
Public Works Equipment Reserve	2,829,955	1,000,000	1,000,000	2,829,955
Transportation Offsite Levy	17,876,220	2,740,000	250,000	20,366,220
Community Aggregate Program	677,438	750,000	800,000	627,438
RVC Road Program Reserve	1,380,000	352,300	-	1,732,300
East Balzac Water Reserve	174,675	-	-	174,675
East Rocky View Utilities Reserve	203,493	-	-	203,493
Elbow Valley/Pinebrook Capital Reserve	628,703	-	-	628,703
Langdon Waste/Recycling Carts Reserve	76,219	14,400	-	90,619
Regional Transportation Network Reserve	68,263	-	-	68,263
Public Reserve	12,791,882	670,000	2,180,000	11,281,882
Voluntary Recreation Contribution	841,537	-	-	841,537
Municipal Tax Stabilization Reserve	24,853,130	1,053,100	-	25,906,230
Stormwater Offsite Levy Reserve	1,715,253	250,000	-	1,965,253
Stormwater Mitigation Measures Reserve	177,163	-	-	177,163
TOTAL	65,773,873	7,280,200	5,130,000	67,924,073

DEBT

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

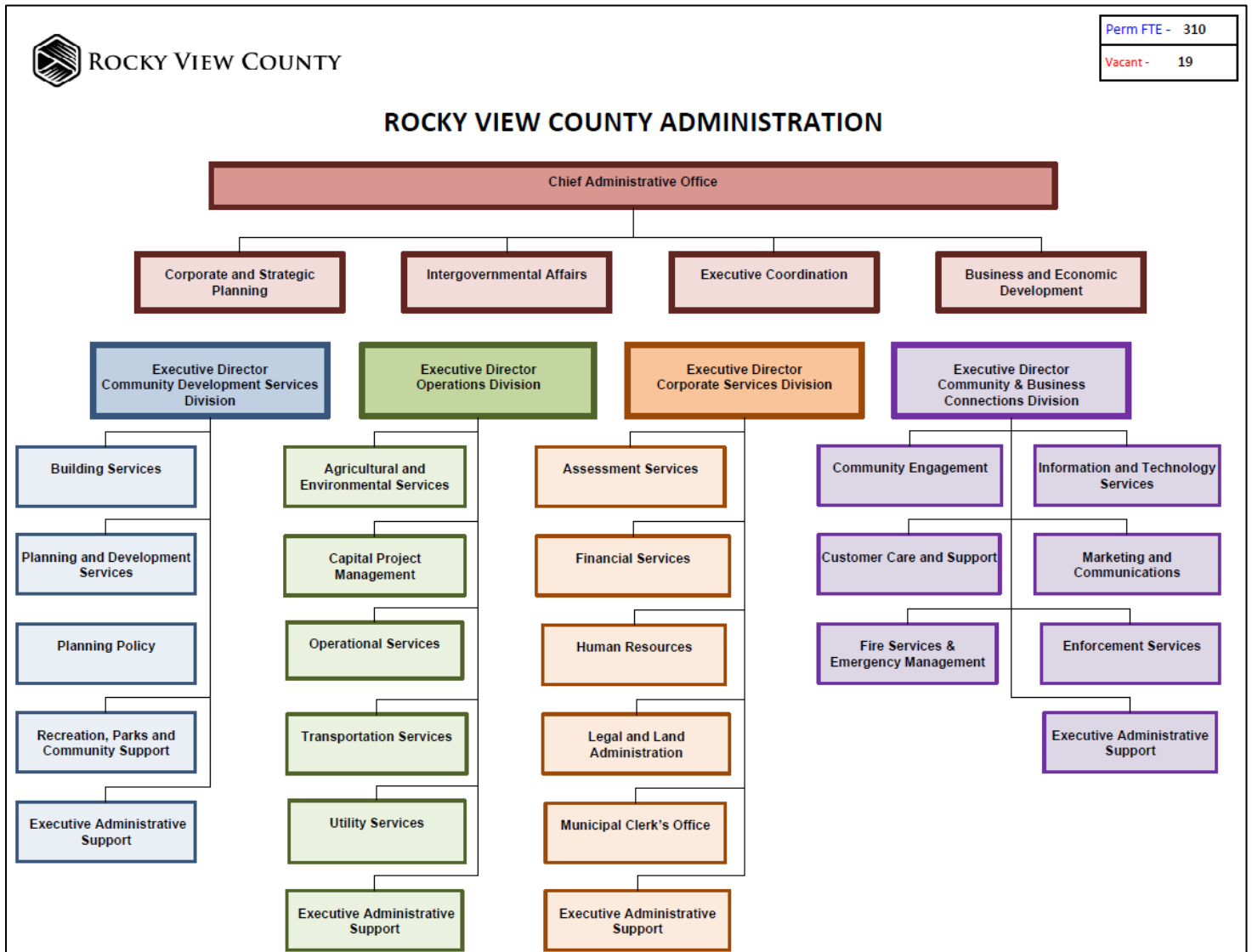
The following table identifies the forecasted 2021 debt and servicing cost.

2021 FORECASTED DEBT							
	2021		2021	2021	Servicing Cost		
	Opening Balance (\$)	New Issue (\$)	Principal Repayment (\$)	Closing Balance (\$)	Principal (\$)	Interest (\$)	Total Payments (\$)
General Debt	47,180,203	1,957,500	4,916,500	44,221,203	4,916,500	1,761,800	6,678,300

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ORGANIZATION CHART

The County provides a broad range of services supported by approximately 310 permanent staff. Many of the County's services are delivered in partnership with community groups and the private sector. The County's organization structure is designed to provide for the effective coordination and delivery of services.



COST OF SERVICE

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

2021 COST OF SERVICE				
Service	2021 Budgeted Net Cost (\$)	APPROX. AMOUNT SUPPORTED BY		
		Non-Residential Taxes (\$)	Residential Taxes (\$)	Residential Taxes Per Person* (\$)
Agricultural & Environmental Services	1,395,300	767,400	627,900	15.93
Assessment Services	2,223,800	1,223,100	1,000,700	25.39
Building Services	1,687,700	928,200	759,500	19.27
Capital Project Management	5,059,400	2,782,700	2,276,700	57.77
Cemetery Services	737,800	405,800	332,000	8.42
Fire & Emergency Management Services	16,284,700	8,956,600	7,328,100	185.96
Enforcement Services	4,082,100	2,245,200	1,836,900	46.61
Planning & Development Services	5,098,900	2,804,400	2,294,500	58.23
Recreation, Parks & Community Support	4,826,000	2,654,300	2,171,700	55.11
Transportation Services	25,125,400	13,819,000	11,306,400	286.91
Utility Services	5,419,600	2,980,800	2,438,800	61.89
Additional Long Term Debt Payment	1,000,000	550,000	450,000	11.42
TOTAL	72,940,700	40,117,500	32,823,200	832.93

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

DEPARTMENT EXPENSES AND BUSINESS PLANS

CAO AND EXECUTIVE DIRECTORS

CAO'S OFFICE

SERVICE TYPE: Internal/External

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

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

SERVICES:

Services	Description	Level	2021 Service Adjustments
Council Support	The CAO's office provides direct support to members of Council in the administration of their duties.	The CAO's office works with members of Council to administer their expenses, provide scheduling support and, address inquiries in a timely and professional manner.	Council's decision to reduce the number of elected officials from 9 to 7.
Intergovernmental Affairs	Build and maintain relationships and coordination with municipalities/orders of government/other agencies. This includes, but is not limited to, the Calgary Metropolitan Regional Board, provincial and federal government and other municipalities, as well as municipal associations such as the Federation of Canadian Municipalities, Alberta Urban Municipalities Association, and the Rural Municipalities of Alberta.	Maintain contacts with other orders of government and key stakeholders. Provide timely and relevant briefing to support elected officials. Anticipate information requirements. Support advocacy efforts that protect and advance the County's interests.	N/A
Business and Economic Development	Coordinating information and intelligence to expand private sector investment and business growth in the County. Work with businesses in the commercial and industrial sectors to promote the benefits of investing and setting up operations in the County.	Meet with businesses that express an interest in locating to Rocky View County. Provide up to date investment intelligence information to business sectors. Identify new and emerging	N/A

		opportunities for business growth in the County. Work with Chambers of Commerce and other business groups to advance opportunities.	
Strategic and Business Planning	Develop the process, tools and templates for business planning. Facilitate department planning sessions and work with departments to ensure that plans and activities that have been identified through businesses plans are identified and integrated into the annual budget process. Work with departments to collect service and program level data.	Business plans are reviewed annually and updated throughout the year as the environment changes. Complete the annual report. Publish quarterly reports on the County's activities.	N/A

Department Budget

2021 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	2,418,100		
Contracted & General Services*	785,900		
Internal Charges	5,300		
Materials, Goods & Supplies	84,300		
Reserve Transfers	-		
Sub Total	3,293,600		
Administrative Cost Allocation	(3,293,600)		
Total Expenses	-	Total Revenue	-
Net Cost of Service: Allocated to Service Departments			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel and Subsistence	46,700
Publications/Memberships/Telecommunications/Advertising	104,300
Engineering	425,000
Services (advocacy, special projects, process enhancements and business promotions)	209,900
Total	785,900

Staffing Complement

Fulltime Staff Complement	16
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OPERATIONS DIVISION

AGRICULTURE SERVICES

SERVICE TYPE: External

DELIVERY MANDATE: Agricultural and Environmental Services is a mandated by legislation. The Provincial Legislation that the department is appointed under is the *Alberta Weed Control Act*, *Agricultural Pests Act*, *Soil Conservation Act*, and the *Animal Health Act*.

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

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

SERVICES:

Services	Description	Level	2021 Service Adjustments
Rural Outreach and Support	Deliver forums and events that are of value to rural residents and agricultural producers. Seminars and event topics/themes are topical and based on trends and issues of importance in the County and to residents.	Provide engaging and relevant information to residents and stakeholders.	N/A
Agri-Environmental Planning and Programs	Implementation and delivery of supports to producers that encourage environmentally beneficial projects and practices. The County partners with Alternative Land Use Services (ALUS) Canada to improve ecological services, such as clean air, clean water, flood mitigation, climate adaptation, species at risk habitat, and support for native bees and pollinators.	Review grant applications throughout the year. Conduct verification on completed projects.	N/A
Pest Control	Enforcement of the <i>Alberta Agricultural Pest Act</i> . Rocky View County works to control native and introduced pests that have a negative impact on agricultural production. The County rents traps and snares and provides resources, information, and education to concerned residents. Survey Rocky View County annually to determine the incidence and spread of clubroot.	Inspect every canola field in the County once per year for clubroot. Min- 15 fields per year. Fusarium – 15 fields per year	N/A
Weed Control	Enforcement of the <i>Weed Control Act</i> of Alberta. We respond to notifications about noxious and prohibited noxious weeds in Rocky View County. We also speak with and	Complaints are responded to within same day.	Elimination of road edge spraying and reduction of road side ditch weed control.

	educate residents who are concerned or who have received weed notices. Conduct proactive weed inspections. Spray and manage weeds on road sides.	Spray one-third of roads and municipal reserves per year.	
Grass Seeding	Conducting roadside grass re-seeding on County owned lands and other reclamation sites.	Re-seeding areas after construction completion.	N/A
Mowing	Mowing municipal reserve land and roadsides across the County.	Mow all roadsides once per year. Min 10ft cut. Mow large municipal reserves once per year.	N/A
Watershed/Airshed Stewardship	Participate in water stewardship groups to provide advisory support and information sharing.	Attend meetings of local watershed stewardship groups.	Funding for watershed and air shed organizations is being suspended. The County will continue to provide staff support to watershed stewardship groups across the County as resources permit.
Mosquito Control	The County monitors mosquito larvae populations in the community of Langdon. Based on monitoring and inspection results, the County will apply larvacide to control the mosquito population.	Monitoring in Langdon from May-September. Apply larvacide on standing water locations based on monitoring and inspection results.	Service levels are being adjusted this year. The \$51,000 that has been allocated to mosquito control for Langdon and Church Ranches is being eliminated.

Department Budget

2021 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	832,300	User & Other Revenue	76,700
Contracted & General Services*	208,800	Grant Revenue	173,000
Internal Charges	372,100	Internal Recoveries	458,800
Materials, Goods & Supplies	211,600		
Sub Total	1,624,800		
Administrative Cost Allocation	479,000		
Total Expenses	2,103,800	Total Revenue	708,500
Net Cost of Service: 1,395,300			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel and Subsistence	21,800
Publications/Memberships/Telecommunications/Advertising	8,100
Rental Vehicles and Equipment Storage	72,800
Agricultural Tour & Educational Workshops for Residents	30,000
Weed and Pest sampling and Enforcement	22,500
Sustainable AG Programs (ALUS, 4H, Olds College scholarship)	41,500
Other Agricultural services (weed enforcement, MR mowing, etc.)	12,100
Total	208,800

Staffing Complement

Fulltime Staff Complement	5
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CAPITAL PROJECT MANAGEMENT

SERVICE TYPE: External

DELIVERY MANDATE: The department provides an essential service for the County by ensuring that capital projects are built in compliance with engineering and environmental requirements.

SERVICE VALUE: The department ensures that capital projects are delivered on budget and on schedule. The department plays a leading role in the evaluation of the County's capital projects portfolio to ensure that what is planned and delivered is consistent with corporate and Council priorities.

SERVICES:

Services	Description	Level	2021 Service Adjustments
Capital Construction Project Management	Construction of new or upgrades to transportation systems, County-owned facilities, and utility infrastructure in Rocky View County, including management of consultants from the concept, to design phase through to construction.	Projects are managed according to an established project plan, including scope, timelines, and budget. Information sessions are co-ordinated to provide information to residents, including scope of work and timelines. Provide notification to impacted residents as needed, based on the nature of the project. Provide updated location information on County construction projects on the website.	N/A
Transportation Capital Planning	Capital plans are developed by evaluating transportation network needs and demands through prioritization, and developing budgets for individual capital projects.	Develop three-and five-year capital plans. Co-ordinating construction and maintenance activities with other County departments.	N/A
Transportation Modeling	Develop and maintain transportation travel demand and traffic simulation predictive models for the major urban and rural roadway networks in support of data requests by outside agencies with respect to development impact.	Update the transportation model based on new development within the County.	N/A
Engineering support/design	Design of trails, roadway modifications, conceptual designs of larger projects.	Design and engineering support	N/A
Gravel Pits	Manages the County's gravel pits which includes the crushing, mining, and stockpiling of materials. The County manages the regulatory	Gravel pits are managed to ensure that supply is available exclusively for County purposes. Manage contracts for the crushing of the material. A	N/A

	requirements for operation of the gravel pits.	smaller portion available for sale to residents.	
Line Marking	Manage the contract for the County's line marking maintenance program.	The department works with Transportation Services to identify the areas of the County that require line painting. Application on selected roadways is conducted at minimum of once per year.	The amount of line painting will be reduced by 25% in 2021.

Department Budget

2021 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	840,400	User & Other Revenue	275,000
Contracted & General Services*	8,279,500	Grant Revenue	6,775,000
Long Term Debt	15,700		
Internal Charges	56,600		
Materials, Goods & Supplies	601,100		
Reserve Transfers	602,300		
Sub Total	10,395,600		
Administrative Cost Allocation	1,713,800		
Total Expenses	12,109,400	Total Revenue	7,050,000
Net Cost of Service: 5,059,400			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel and Subsistence	6,800
Publications/Memberships/Telecommunications/Advertising	3,100
CSMI (Cooperative Stormwater Management Initiative)	6,800,000
Planning/Engineering	319,600
Gravel Program	900,000
Line Painting	250,000
Total	8,279,500

Staffing Complement

Fulltime Staff Complement	7
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CEMETERY SERVICES

SERVICE TYPE: External

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

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

SERVICES:

Services	Description	Level	2021 Service Adjustments
Burial	Consult with families and clients on burial plans and provide information on services, including ordering of monuments and markers that are compliant with service standards.	<p>Clients are able to access timely consultation service during regular business hours.</p> <p>Provide customer service from 8 a.m. to 4:30 p.m. Mon-Sat and via on call on Sundays.</p>	N/A
Landscaping	Provide landscaping services on cemetery grounds, including cutting grass and re-seeding as required, tree planting/pruning, mulching, grading, and re-leveling.	Grounds are maintained to provide a proper aesthetic for visitors and others using the facilities.	N/A
Snow Removal	Clear pathways of snow and ice.	Pathways within the cemetery are clear of snow to provide accessibility to users.	N/A
Chapel and Crematorium	The Cemetery has a chapel and crematorium on site that is operated by a private funeral home operator. The department is responsible for snow/grass.	<p>Manage short-and long-term lease agreements with the operators.</p> <p>The County maintains its lease obligations to the operator for maintenance.</p>	N/A
Commemoration	The cemetery provides clients the opportunity to purchase commemorative items for sponsorship, including benches, picnic tables, bicycle racks, rose bushes, and other plants and shrubs.	Opportunities are identified for those seeking to commemorate an individual.	N/A
Mowing/Snow Removal (exterior)	Provide mowing and snow services to County departments, including municipal reserve lands, parks, open spaces, and roadsides.	Urban area mowing of road verges, medians, drainage ditches, and side slopes will occur through the summer for aesthetic purposes.	Spring clean-up, grass cutting, and litter control on County municipal reserves/parks will likely see some delays in 2021.

Department Budget

2021 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	792,200	User & Other Revenue	603,700
Contracted & General Services*	213,900	Internal Recoveries	437,300
Internal Charges	210,100		
Materials, Goods & Supplies	187,100		
Reserve Transfers	58,600		
Sub Total	1,461,900		
Administrative Cost Allocation	316,900		
Total Expenses	1,778,800	Total Revenue	1,041,000
Net Cost of Service: 737,800			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel and Subsistence	4,000
Publications/Memberships/Telecommunications/Advertising	19,200
Maintenance (flat marker installations, landscaping master plan, pesticide application, tree pruning, irrigation start up and blow out, truck and equipment leases, Balzac storm pond irrigation)	190,700
Total	213,900

Staffing Complement

Fulltime Staff Complement	6
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OPERATIONAL SERVICES

SERVICE TYPE: Internal/External

DELIVERY MANDATE: Every department at the County relies on the physical space in our facilities to deliver services to residents. The department is responsible for maintaining the County's publicly owned facilities.

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

SERVICES:

Services	Description	Level	2021 Service Adjustments
Security/Loss Prevention	Maintain security at all facilities including card access, security services, and facility key systems. Private security services are contracted to monitor alarms and after-hours access to the building. 22 core buildings.	The County has security personnel available 12 hours per day on weekdays and 24 hours on weekends and holidays, seven days per week at County Hall. Coverage through on call with FTE staff. Cemetery - Four inspections are conducted nightly. On-demand security is provided as needed.	N/A
Facility Maintenance	Provide ongoing maintenance of electrical, plumbing, mechanical, building envelope, and structural elements at County owned facilities. The service also includes the inspection, repair, and servicing of life safety equipment like fire extinguishers/fire suppression/indoor air quality.	Maintenance personnel available to provide support and maintenance at all County-owned facilities 24/7. Buildings are available and accessible during operating hours.	Removal of one contracted position will have an impact of facility repair response times.
Janitorial Services	Oversee janitorial services and cleaning standards for building and public spaces.	County facilities meet the health and safety standards. All facilities are cleaned as per contract requirements. County Hall - daily, with spot cleaning through the day. Sheds - weekly Fleet - daily Cemetery - daily	The County has increased the cleaning at facilities as a result of the COVID1-19 pandemic. The increase cost of service is \$81,100 in 2021.
Landscaping and Snow Removal	Snow is cleared at County facilities (sidewalks, parking lots, apparatus, and aprons). During the summer and spring months grass is mowed, trees pruned, and plants are planted.	Pathways and parking lots receive snow clearing that supports safety for pedestrians and motorists.	N/A

Special Event/Meeting Set-up	Staff provide support to set up and tear down meetings based on requests.	Corporate Properties service requests are reviewed and assigned on same day, with set up scheduled for the requested date and time.	N/A
Shipping and Receiving	All items delivered or sent out by the County are identified, sorted, and distributed.	Incoming deliveries will be distributed to the addressee same business day as received.	N/A

Department Budget

2021 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	506,600	User & Other Revenue	15,600
Contracted & General Services*	1,790,200	Internal Recoveries	674,900
Internal Charges	151,600		
Materials, Goods & Supplies	1,246,300		
Reserve Transfers	50,000		
Sub Total	3,744,700		
Administrative Cost Allocation	(3,054,200)		
Total Expenses	690,500	Total Revenue	690,500
Net Cost of Service: Allocated to Service Departments			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel and Subsistence	5,000
Publications/Memberships/Telecommunications/Advertising	9,300
Maintenance (electrical, pest control, preventative, plumbing and mechanical)	1,301,500
Security and Life Safety (access control, security patrols and guards, CCTV, fire panel and testing)	348,600
Garbage and Recycling	125,800
Total	1,790,200

Staffing Complement

Fulltime Staff Complement	4
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FLEET MANAGEMENT

SERVICE TYPE: Internal

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

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

SERVICES:

Services	Description	Level	2021 Service Adjustment
Fleet Acquisitions and Disposal	Work with departments to identify fleet requirements and purchase assets based on requirements and life cycle analysis. Manages all vehicles and equipment that are ready for disposal, including auction.	The average age of the fleet is within the lifecycle. Fleet that exceed their lifecycle are disposed of through the appropriate disposal process.	N/A
Vehicle and Equipment Preventative Maintenance	Conduct scheduled maintenance on vehicles and equipment so that they are available for operations and ensure the maximum life expectancy of the assets.	Vehicles have specified preventative maintenance included in charges. Vehicles are billed through interdepartmental transfer. Vehicle usage is monitored and work is scheduled based on resource availability.	N/A
Parts and Equipment	Support maintenance operations by purchasing, maintaining, and inventory of parts, safety equipment, and tools.	The County has available stock of equipment and supplies on hand.	N/A
Fueling Services	Provide fueling services for all County vehicles and heavy equipment.	The department provides fuel cards that are billed monthly. The department provides central fueling stations that operate 24hrs. Fuel is available on demand during operating hours.	N/A
Fleet leasing	Manage the leasing of vehicles for department operations and ensuring those vehicles are in a state of good repair once the lease expires.	Work with operating areas to identify needs and provide leasing options that stratify operational and budget needs. Ensure lease conditions are satisfied.	N/A
Fabrication	Provide custom fabrication and welding services on fleet and equipment. Fabrication services are also provided at transfer stations and other corporate properties.	Staff will assess requirements for fabrication services and provide service as required.	N/A

On Demand Maintenance	The department provides maintenance on vehicle and equipment outside of scheduled maintenance requirements as required to ensure the continuation of services.	Departments will be provided with timely service and an estimate of time and cost to repair equipment or vehicle.	N/A
Commercial Vehicle Inspection Program	Inspect all County commercial vehicles (one ton and up).	All vehicles in the inventory are inspected once per year.	N/A
Pump testing for fire fleet	Inspect and test pumping apparatus on the County's fire services fleet.	All apparatus are tested once per year.	N/A

Department Budget

2021 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	1,810,900	User & Other Revenue	92,000
Contracted & General Services*	226,000	Internal Recoveries	5,255,500
Internal Charges	92,900		
Materials, Goods & Supplies	2,217,700		
Reserve Transfers	1,000,000		
Sub Total	5,347,500		
Administrative Cost Allocation	-		
Total Expenses	5,347,500	Total Revenue	5,347,500
Net Cost of Service: Allocated to Service Departments			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel and Subsistence	4,000
Publications/Memberships/Telecommunications/Advertising	2,000
External Repairs (vehicle and equipment completed by outside contractor or supplier)	220,000
Total	226,000

Staffing Complement

Fulltime Staff Complement	18
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TRANSPORTATION SERVICES

SERVICE TYPE: External

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

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

SERVICES:

Services	Description	Level	2021 Service Adjustment
Road Maintenance - Hard Surface	Maintaining the existing network of asphalt and chip seal roadways within urban and rural service areas through annual maintenance plans.	Failures and potholes repaired within 24 hours. The department prioritizes maintenance requirements based on priority and condition assessments derived through the pavement management system.	Reduction in chip seal program pending budget approval.
Pathways Maintenance and Repair	Inspecting trails and pathways to identify wear, heaving, and crumbling and applying the appropriate maintenance to ensure the safety and integrity of the assets.	The department prioritizes maintenance requirements based on priority and condition assessments derived through the pavement management system. Pathways are inspected a minimum of once per year. Surfaces are accessible for their intended recreational purposes.	Reduction pending budget approval.
Concrete and Sidewalk Repair	Ensure the traveling public has a functional network of sidewalks and concrete curb structures.	The department prioritizes maintenance requirements based on priority and condition assessments derived through the asset management system.	Reduction pending budget approval.
Snow and Ice Control	Plowing and sanding public road right-of-ways after snow events. Installing snow fencing to help reduce drifting snow on County roads. The County also provides residential snow and ice clearing on sidewalks in urban areas.	Roads are clear based on priorities: Priority 1 - arterials Priority 2 - collectors Priority 3 - local roads Priority 4 - hard surfaced sidewalks Priority 5 - unmaintained road allowance used for agricultural purposes. No timelines have been established on the speed at which roads must be cleared.	The department will no longer be providing residential sidewalk clearing services beginning in 2021, pending budget approval.
Traffic Operations/ Management	Maintenance and operations of all traffic signals, traffic control signs, guard rails, pavement line markings, and pavement message markings	Scheduled maintenance with repairs completed as needed using County crews and external contractors.	N/A

Streetlight Maintenance	Street lights are an important traffic safety feature and need to be maintained in order to provide the expected road and pedestrian safety for our residents. Maintenance and operation includes repairs and power required to operate all streetlights in the County.	Monitor street lighting, replace and repair as needed using external contractors.	N/A
Traffic Control Sign Installation and Maintenance	Install, maintain, and replace traffic control signs along County road system.	Existing SPEED and CHECKERBOARD signs that are reported as being knocked down or damaged are replaced within 24 hours of notification to the County. Existing STOP and YIELD signs that are reported as being knocked down or damaged are replaced within one hour of notification to the County. New install or replacement of all other traffic control signs are scheduled as resources are available.	Reduction pending budget approval
Asset Management	The transportation asset management program is a comprehensive program that has complete network inventory and condition data on all transportation assets. The program supports all decision making for operations and rehabilitation of our transportation assets. These assets include: bridge file structures, traffic control signs, traffic signals, and streetlights.	Update inventory data and identify five-year operating budget requirements as per policy.	N/A
Drainage and Ditches	The department is responsible for maintaining the drainage course system in urban and rural service areas. This includes the inspection and repair of culverts.	Seasonal failure addressed on a priority basis.	Program eliminated in 2021 pending budget approval
Agreement Administration	Processing and administering a number of agreements related to road use, installation of third-party infrastructure in County road allowances, and third parties working in County road allowances. These agreements include: Road Right-of-Way Access Agreements - review and issue approvals to allow for the permission to construct or upgrade roadway right-of-ways or install deep utilities (waterlines, storm sewer, and sanitary sewer) in County road allowance. The service also includes the inspection of works to ensure that it is completed in compliance with County standards. Road Use Agreements and Permits - administer approvals for hauling of material and equipment along County roads,	Road Use Agreements are processed within one to two weeks. All other agreements are processed within four to six weeks, depending on complexity of project.	N/A

	<p>including agricultural haul permits, road bans, heavy haul permits, over-dimension, permits, and overweight permits.</p> <p>Road Crossing Agreements - administer approvals for new oil and gas pipeline and railway construction across County roads.</p> <p>Shallow Utility Consent Letters - administer approvals for utility owners (power line, telecommunication cables) to install, maintain, and operate their infrastructure within the County's road allowances.</p> <p>Road Approach Applications - administer approvals for construction of permanent and temporary approaches tying onto County roads. This includes inspection of approach to ensure approach has been constructed in compliance with County standards.</p> <p>Road License Agreements for Grazing/ Cultivation - administer approvals for use of undeveloped road allowances for grazing or cultivation purposes.</p>		
Street Sweeping	Providing annual street sweeping in Langdon, Bearspaw, Springbank, Harmony, Bragg Creek, Sharp Hills, Eastside, and Conrich. All hard surface roads are swept.	All hard surface roads are completed a minimum of once per year.	N/A
Road Maintenance - Gravel	Maintain the network of gravel roads in the County, including patching and grading.	<p>Every three weeks gravel roads are graded.</p> <p>Every four years they are re-graveled.</p>	The County will be adjusting service levels in 2021 for re-graveling from a 1:4 year to 1:7 year implementation.
Traffic Counting	Monitoring traffic patterns across the County that supports investments in future infrastructure improvements.	Annual traffic count program includes doing 400+ traffic counts along County roads based on growth and traffic complaints.	N/A
Litter Clean-up	Providing roadside litter clean up across the County.	Reactionary. Patrol some trouble spots.	Reduction in seasonal staffing will result in service delays.
Dust Control	Providing dust control on all gravel road locations that meet policy.	Provide one application per year where a residence is within 170 meters or less of a gravel road.	Reduction pending budget approval.
Brushing	Clearing of trees, bushes, vegetation, and other obstructions that impact sightlines or drainage.	Service provided to address complaints and meet <i>Traffic Safety Act</i> .	N/A
Gravel Sales	Managing the supply of County-owned gravel and providing bulk sales to residents on a seasonal basis.	Provision of bulk gravel sales. Operate the site to enable customer pick up one day per month, June through September.	Dwindling gravel supplies has forced County to restrict gravel pick up to one gravel pit.

		Customers are able to purchase a maximum of 10 gravel tickets annually per material type per tax roll.	
Traffic Control Warrant Analysis	Investigating requests submitted for playground zone implementation, school zone implementation, no parking zone implementation, STOP/YIELD sign change, and speed change. This includes preparation of report with recommendations.	Typical response time to complete investigation and prepare report is four to six months.	Increased volume of requests has increased response time in completing reports.

Department Budget

2021 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	6,046,700	User & Other Revenue	910,900
Contracted & General Services*	7,562,500	Reserve Transfers	160,000
Long Term Debt	281,800	Internal Recoveries	61,000
Internal Charges	4,059,900		
Materials, Goods & Supplies	2,146,300		
Reserve Transfers	750,000		
Sub Total	20,847,200		
Administrative Cost Allocation	5,410,100		
Total Expenses	26,257,300	Total Revenue	1,131,900
Net Cost of Service: 25,125,400			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel and Subsistence	5,700
Publications/Memberships/Telecommunications/Advertising	12,300
Urban Forestry	120,000
Culverts, Paving, Ditches, etc.	345,000
Engineering Fees	42,000
Equipment Leasing 3rd Party	530,000
Snow & Ice Removal	1,100,000
Roads Maintenance (gravel & hard surface)	4,193,000
Bridge/rail crossing repairs, street/traffic lights, signs/road markings, culverts etc.	1,214,500
Total	7,562,500

Staffing Complement

Fulltime Staff Complement	51
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UTILITY SERVICES

SERVICE TYPE: External

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

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

SERVICES:

Services	Description	Level	2021 Service Adjustment
Residential Waste Collection Services	Residential curbside collection of organics, recycling, and waste in Langdon. This includes the proper processing (composting and recycling) and disposal (landfilling) of these materials. Automated cart collection (blue, black, and green bins) are used to deliver the service.	Weekly automated curbside collection of recycling and waste. Organics are collected bi-weekly for six months of the year and weekly for six months. Provide varying black cart sizes based on customer choice, with corresponding monthly rate.	N/A
Recycling and Waste Drop off	The County operates a number of fixed and mobile drop-off centres across the County that enable residents to dispose of their waste and recycling material. This service ensures recycling products are taken to appropriate locations for disposal and greatly reduces the chances of it being left in locations such as roadways, ditches and green spaces, protecting the health and safety of residents. Inter-municipal agreements enable County residents to access drop-off centres in neighbouring municipalities that may be closer or more convenient.	Transfer sites - open two days per week during set hours of operation. Chuck wagon - one day a week at six sites across the County. Every resident has access to a drop off centre within no more than 15 km radius.	The County will be piloting the use of cashless method(s) of payment for at least one site in 2021. Introduction of plastics recycling at the Springbank recycling depot. Reduction in operating hours at transfers sites.
Special Collection Programs Household Hazardous Waste Agriculture Roundups	The County operates a number of special collection initiatives to dispose of specialized items throughout the year.	Ag recycling roundups - organize a minimum of eight events per year. Household hazardous waste - organize a minimum of two community events above and beyond the ag recycling roundups and year-round programs offered at the transfer sites.	N/A

Holiday Waste/Recycling		Holiday Waste/Recycling - organize one program per year at the County's transfer sites.	
Education and Outreach	Attend events to provide information and promotion of waste and recycling services and other information.	Attendance at events is at the request of organizers or identified by County staff.	N/A
Management of Closed Landfills	Post closure care of two landfill sites that includes monitoring and addressing any regulatory or environmental issues that may arise.	Each site is monitored twice per year.	N/A
Water Treatment and Distribution	The County provides water treatment and distribution service to a number of communities in the County. The County contracts with operators to provide those services. The County is responsible for establishing rates and billing customers.	Provide safe drinking water that meets regulatory compliance on an uninterrupted basis 365 days per year. Quality standards meet minimum regulatory requirements. Minimum water pressure is 60psi.	N/A
Waste Water Treatment and Collection	The County provides waste water treatment and collection service to a number of communities in the County. The County contracts with operators to provide those services. The County is responsible for establishing rates and billing customers.	Provide reliable waste water collection to all connected properties in compliance with legislative and bylaw requirements.	N/A
Storm Water Management	Working with the planning department and developers to ensure that storm water and drainage infrastructure is addressing the County's servicing standards.	Minimize the risk of flooding by ensuring the appropriate storm water systems are in place.	N/A
Meter Installation	Installation and maintenance of metering devices in residential, commercial, and industrial customer facilities to ensure accurate and fair accounting of the consumption of the water.	Meters are installed for all water customers in East Balzac and Bragg Creek.	N/A
Locates	The department will identify utility locations as requested in order to protect County infrastructure when construction activities are taking place.	The department will mark locations within five days of receiving a request.	N/A
Water/Wastewater Strategy and Business Development	Water and waste water are provided by the County, water cooperatives, private systems, and individuals. The County currently manages franchise agreements with a number of water service providers. The department also works with developers and other interested parties to advance the County's water and waste water business.	The County works with residents and water and waste water providers.	N/A

Department Budget

2021 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	1,118,200	User & Other Revenue	5,771,700
Contracted & General Services*	6,555,000	Internal Recoveries	978,400
Internal Charges	1,109,900		
Materials, Goods & Supplies	1,479,000		
Reserve Transfers	67,500		
Sub Total	10,329,600		
Administrative Cost Allocation	1,840,100		
Total Expenses	12,169,700	Total Revenue	6,750,100
Net Cost of Service: 5,419,600			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel and Subsistence	9,500
Publications/Memberships/Telecommunications/Advertising	8,800
Engineering & Surveying	22,500
Maintenance	1,624,300
Water Projects (water conveyance, meter install)	1,197,600
Wastewater Line (treatment fees, maintenance general)	1,373,900
Other Utility Services (communication, hauling, meters, conveyance, etc.)	28,000
Waste and Recycling Programs	394,900
Transfer Site Operations	1,895,500
Total	6,555,000

Staffing Complement

Fulltime Staff Complement	10
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CORPORATE SERVICES DIVISION

ASSESSMENT SERVICES

SERVICE TYPE: External

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

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

SERVICES:

Services	Description	Level	2021 Service Adjustments
Property Valuation, Inspection, and Defense	Data collection and property inspections to facilitate annual recalibration of market and regulated assessment values. Review of Land and property sales.	Valuations are completed in accordance with required timelines as per the <i>Municipal Government Act</i> and Alberta regulations.	N/A
Assessment Reporting	Report assessment data to Alberta Municipal Affairs, to meet legislative audit standards. Report assessment growth, statistics, and projections to corporate and external stakeholders.	Complete assessment report for Municipal Affairs to meet level 1 and 2 requirements.	N/A
Assessment Roll Maintenance	Create new parcels per subdivision, maintain correct ownership, school support, and exemption status, process assessment revisions. Review of land and building sales.	Maintain and update new assessment data throughout the year.	N/A
Assessment Notices	Prepare and send annual assessment notices. Assessment notices include the property classification, property assessment, property owner(s), and other items as specified by the MGA.	Assessment notices are sent to residents by the required legislated timeline.	N/A
Appraisals	Review and create appraisal ranges for land and building for disposition and acquisition of properties.	Assist departments to complete appraisals in a timely manner.	N/A

Department Budget

2021 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	1,243,500		
Contracted & General Services*	92,800		
Internal Charges	41,400		
Materials, Goods & Supplies	14,400		
Sub Total	1,392,100		
Administrative Cost Allocation	831,700		
Total Expenses	2,223,800	Total Revenue	-
Net Cost of Service: 2,223,800			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel and Subsistence	12,000
Publications/Memberships/Telecommunications/Advertising	12,400
Vehicle Leases	30,500
Designated Industrial Property Review	10,000
Other Assessment Services (market appraisals, annual workload, notices, commercial real estate leases etc.)	27,900
Total	92,800

Staffing Complement

Fulltime Staff Complement	10
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HUMAN RESOURCES

SERVICE TYPE: Internal

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

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

SERVICES:

Services	Description	Level	2021 Service Adjustments
Recruitment	Facilitate the recruitment process including establishing guidelines, advising on recruitment strategy, managing requisitions (job posting, application management and tracking) as well as conducting interviews, pre-employment reference and screening checks. Develop job offers and communicate with successful and unsuccessful candidates.	The department complies with County recruitment procedure PRO-250. Requests for position are completed to address department operational requirements.	N/A
Employee Support	Develop and coordinate employee engagement, onboarding, orientation, coaching and mentoring strategies. Provide a framework for performance planning and review. Maintain employee records.	Managers and other staff are provided with consultancy advice, tools that support. Employee records are kept up to date. All new employees receive onboarding and orientation. Staff performance plans are collected.	N/A
Manager Support	Provide general consultative human resources support on all people-related issues, such as performance, discipline and dismissal, employee engagement, organizational design, job evaluation, ability management, etc.	Managers and other staff are provided with consultancy advice, tools that support.	N/A
Labour Relations	Lead the negotiation of the Collective	The Collective Bargaining	N/A

	Bargaining Agreement, letters of understanding and facilitate the grievance/arbitration processes. Proactively work with the union to resolve issues.	Agreement is finalized. Grievances are resolved in a timely manner.	
Health and Safety	Ensure that employees are safe and healthy at work through the provision of a strong health and safety management system that includes: provision of safety training, inspections of facilities and equipment, job hazard assessment, administration of health and safety committees; development of policies; investigations, collection of data related to lost time and modified work. Liaise with WCB and provincial Occupational Health and Safety officers.	Facilities are inspected quarterly. Job Hazard assessment are completed on a 3 year review cycle.	N/A
Learning and Development	Development, delivery and administration of programs to support learning and development needs of employees. Includes leadership development, succession planning and professional development and training. Manage employee recognition programs and long-term service awards to celebrate staff.	The department identifies partners to support the learning goals of employees. Long service awards and employee recognition program are delivered. Learning and development opportunities are delivered based on organizational needs assessment.	N/A
Ability Management	Establish policy and monitor staff attendance at work. Work with staff to enable the effective and timely return to work resulting from injury or illness. Provide staff with reasonable accommodations that enable the transition back to work.	Attendance reports are created and maintained. Compile attendance reports on a monthly basis.	N/A
Terms and Conditions of Employment and Compensation Structures	Establish and maintain terms and conditions of employment. Review and update policies, terms, and conditions to ensure compliance with all legislation, fiscal responsibility, and competitiveness within the market. Review compensation structure and make recommendations on changes, including cost of living and market adjustments.	The County's compensation and employee terms and conditions are approved. Compensation and classification reviews are conducted based on management requests.	N/A

Department Budget

2021 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	1,449,500	User & Other Revenue	28,000
Contracted & General Services*	280,000		
Internal Charges	2,800		
Materials, Goods & Supplies	40,200		
Sub Total	1,772,500		
Administrative Cost Allocation	(1,744,500)		
Total Expenses	28,000	Total Revenue	28,000
Net Cost of Service: Allocated to Service Departments			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel and Subsistence	2,500
Publications/Memberships/Telecommunications/Advertising	7,900
Recruitment/Assessment/Onboarding	63,500
Compensation Survey/Consultant Services/HR Software/Collective Bargaining	104,500
Employee Events/Appreciation	55,200
Working Alone/Hearing Testing	46,400
Total	280,000

Staffing Complement

Fulltime Staff Complement	8
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FINANCIAL SERVICES

SERVICE TYPE: Internal

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

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

SERVICES:

Services	Description	Level	2021 Service Adjustments
Financial Reporting, Compliance, and Controls	Management of the corporate accounting and financial reporting including assuring compliance with municipal financial regulations and overseeing the corporate system of internal controls. Completing an annual financial audit.	Staff are able to contact finance during work hours for support and advice on financial matters. The audited financial statements are completed in compliance with public sector accounting standards and legislative requirements.	N/A
Tangible Capital Asset (TCA) Financial Management	Co-ordination and reporting of tangible capital asset financial activity.	TCA is updated throughout the year. Report on TCA activity on a quarterly basis and once a year through the annual financial statements.	N/A
Accounts Receivable/Payable	Provision of accurate, timely processing of customer invoices including to track and collect on outstanding balances. Provision of accurate, timely process of all vendor invoices and staff expense claims while ensuring policies and procedures are followed.	Invoice requisitions are processed on a weekly basis. Payments are completed within six weeks.	N/A
Payroll	Timely and accurate processing of all salary and wages for employees.	Payroll is run bi-weekly.	N/A
Utility Billing	This involves bill generation, collection on outstanding accounts, and the collection of commercial and industrial payments.	Residential customers are billed every two months and non-residential accounts are billed monthly. Utility accounts are set up once notification is provided. Payments are collected in person (during regular business hours)	N/A

		online or pre-authorized payments.	
Operational Budget Development	Coordination of the operating budgets and forecasts.	The operating budget is finalized by the end of the calendar year.	N/A
Capital Budget Development	Coordination of the capital budgets and forecasts.	The capital budget is finalized by the end of the calendar year.	N/A
Long-Range Financial Planning	Provision of long term financial planning to improve the understanding of the County's financial situation with a focus on sustainability to favorably influence its financial future.	The County completes a five-year capital budget and three-year operating budget by the end of the calendar year. Present the plan to Council prior to the end of the calendar year.	N/A
Benefits Administration	Development and administration of employee health benefit plans including health, dental, short-term and long-term disability, and life insurance. Manages the annual premium setting process and tracks the financial status of the plans. Explains benefit plans to employees. Liaises with service providers. Manages benefit contracts.	Manage the contract with our benefits supplier. Providing support to employees to submit and clarify any concerns regarding benefits.	N/A
Grant and Project Administration	The department supports the County's capital investment agenda through increased grant revenues. This entails working with managers to ensure the administration of government grants and the timely and necessary reporting of expenses to government funders.	Provide ongoing support to County departments.	N/A
Taxation	Administration of the County's tax collection.	Tax notices are sent to customers at least 30 days prior to due date (typically June 30)	N/A

Department Budget

2021 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	1,495,400	User & Other Revenue	2,275,500
Contracted & General Services*	97,000		
Internal Charges	800		
Materials, Goods & Supplies	118,700		
Reserve Transfers	1,000,000		
Sub Total	2,711,900		
Administrative Cost Allocation	(436,400)		
Total Expenses	2,275,500	Total Revenue	2,275,500
Net Cost of Service: Allocated to Service Departments			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel and Subsistence	9,800
Publications/Memberships/Telecommunications/Advertising	8,700
System Enhancements	22,000
Audit Fees	45,000
Money Pick Up	11,500
Total	97,000

Staffing Complement

Fulltime Staff Complement	16
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LEGAL AND LAND ADMINISTRATION

SERVICE TYPE: Internal/External

DELIVERY MANDATE: Supports the legal needs of all County departments by facilitating external legal services while providing general budgetary oversight of the County's legal budget; ensuring that the County's procurement practices, policies and procedures comply with relevant legislation and trade agreements; facilitate the acquisition and sale of land; and maintain and manage the County insurance policies, procedures and claims.

SERVICE VALUE: : Providing structured and consistent processes, in accordance with legislation and best practices, to departments when procuring goods and services so that they are done fairly, transparently and deliver value for money. The department supports the mitigation of financial and legal risks to the County and provides a central point of administration for the sale, acquisition and inventory of the County's land, leases and holdings.

SERVICES:

Services	Description	Level	2021 Service Adjustments
Procurement	Processing of purchasing orders and negotiating prices for services and goods. Manage Corporate Credit Card program. Manage Corporate Asset Disposals. Manage Financial Signing Authorities and Temporary Delegations.	Ensure the right goods and services are delivered at the right time, to the right place, in the quantity as needed by the County.	N/A
Competitive Bidding	Manage the competitive bid process	Ensure the integrity of the competitive bid process through process control and transparency and competition.	N/A
Legal Services	Manage and report on the County's legal issues. Work with departments to evaluate the need for legal services. Act as liaison between County departments and external legal service providers; manage legal professional services budget.	Requests for legal services are completed in a timely way.	N/A
Litigation Management	Monitor the status of current litigation and respond on behalf of the County to respond to requests from our legal representation.	Coordinate responses for information from lawyers in a timely fashion. Complete management reporting on current litigation.	N/A
Land Administration	Purchase of land or interests to provide parcels for Rocky View County activities including special projects, public needs and operational needs as identified through the capital budget process. Dispose of land holdings, generally through sale for a specific purpose. Maintain an inventory of all municipally owned lands and land rights/interests for Rocky View County. Managing occupancy agreements (e.g. Land leases).	Maintaining and reporting on an annual basis the County's fee simple land. Access Agreements are completed in a timely fashion. Monitor compliance with lease agreements.	N/A

Insurance	Ensure the County is adequately protected through Insurance policies. Facilitate internal and external requests for insurance claims. Manage the County's Additionally Named Insureds. Research and due diligence.	Review and update third party insurance requests. Process internal and external damage claims in a timely manner. Ensure the County has adequate insurance coverage Work with all departments to mitigate risks across the organization	N/A
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Department Budget

2021 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	613,300	User & Other Revenue	97,100
Contracted & General Services*	1,391,200		
Internal Charges	3,500		
Materials, Goods & Supplies	2,000		
Sub Total	2,010,000		
Administrative Cost Allocation	(1,912,900)		
Total Expenses	97,100	Total Revenue	97,100
Net Cost of Service: Allocated to Service Departments			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel and Subsistence	1,500
Publications/Memberships/Telecommunications/Advertising	6,000
Legal Fees	650,000
Insurance Premiums	650,000
Professional/Appraisal Fees	81,200
Real Estate Fees	2,500
Total	1,391,200

Staffing Complement

Fulltime Staff Complement	6
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MUNICIPAL CLERK'S OFFICE

SERVICE TYPE: Internal/External

DELIVERY MANDATE: Providing Council, Council committees, and quasi-judicial boards with administrative, legislative, and legal supports as mandated by the following legislation and/or policy: *Municipal Government Act*, Recreation Governance Committee Terms of Reference, *Appeal and Review Panel Bylaw C-7717-2017*, *Assessment Review Boards Bylaw C-7778-2048*, the Chief Administrative Officer's Delegation Order, *Municipal Planning Commission Bylaw C-7967-2019*, and *Procedure Bylaw C-7907-2019*.

SERVICE VALUE: The Clerk's office is the primary link between Council, Administration and the public. The Clerk's office plays an essential role in the democratic governance of the County by ensuring that Council operates in an accountable and transparent manner. The department provides expertise and support to County staff in maintaining corporate records and facilitates the public's access to information.

SERVICES:

Services	Description	Level	2021 Service Adjustments
Council/Committee Meetings	Coordinate and support Council, Council committees and quasi-judicial boards; agenda approval, minutes, resolutions and follow-up from meetings. Ensure all legislative requirements necessary to support effective and open/transparent decision-making. Provides procedural advice in meetings.	<p>Council and committee meeting agendas are published. Council - one week in advance.</p> <p>Ensure accuracy of minutes from meetings.</p> <p>Record and publish resolutions for inclusion in the following meeting.</p> <p>Provide procedural advice to Council and members of the public.</p> <p>Public hearings/bylaws are advertised in accordance with procedural bylaw requirement.</p> <p>Draft Subdivision & Development Appeal Board decisions to reduce the risk of appeals.</p>	N/A
Policy Review (NEW)	Analyze and assist in the drafting of Council and administrative policies to ensure coherent, integrated, and consistent application.	<p>All Council policies are reviewed and updated every three years.</p> <p>Managers are supported in reviewing policies to ensure consistency with corporate standards.</p> <p>Administrative policies are reviewed on a rolling basis.</p>	N/A
Municipal Election	Pursuant to <i>Local Authorities Election Act</i> , <i>Municipal Government Act</i> , and <i>School Act</i> , conducts general municipal	The County will administer the civic election in compliance with legislative requirements.	N/A

	elections, by-elections and questions.		
Census	Conducts municipal census in accordance with <i>Municipal Government Act</i> . Census data is used corporate-wide to help departments with future planning and program development.	Census is completed on request of Council.	N/A
Freedom of Information and Protection of Privacy	Assist the public with access to information and protection of privacy requests inquiries and investigations with Office of the Information and Privacy Commissioner.	The County responds to requests for information within 30 days. Acknowledge receipt of request within one business day of receipt. Conduct screening prior to release to ensure protection of personal information.	N/A
Records Management Retention and Disposition	Ensures that the County is compliant with legislative requirements for retention, preservation, and disposition of information and records. Records include print and digital documents and information. Maintain the holding of records.	Internal staff receive timely access to stored documents. Providing advice and guidance to departments on the requirements. Maintain the integrity of records (condition etc.)	N/A
Bylaw Review	Provides guidance to departments on the preparation of bylaws, reviews draft bylaws, and ensures the proper registration once bylaws have been passed by Council.	Maintain records of all bylaws that have been approved by Council.	N/A

Department Budget

2021 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	1,087,400	User & Other Revenue	91,600
Contracted & General Services*	186,800	Reserve Transfers	100,000
Materials, Goods & Supplies	14,600		
Sub Total	1,288,800		
Administrative Cost Allocation	(1,097,200)		
Total Expenses	191,600	Total Revenue	191,600
Net Cost of Service: Allocated to Service Departments			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel and Subsistence	13,000
Publications/Memberships/Telecommunications/Advertising	36,900
General Services and Subdivision Appeal Board	27,400
Records Management	12,000
Election Costs (postage, advertising etc.)	97,500
Total	186,800

Staffing Complement

Fulltime Staff Complement	10
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COMMUNITY AND BUSINESS CONNECTIONS

CUSTOMER CARE AND SUPPORT

SERVICE TYPE: Internal

DELIVERY MANDATE: The department provides coordinated and professional administrative support across the organization. The department provides front line customer service to the public through in-person support and managing the County's online requests for service.

SERVICE VALUE: The department provides a central pool of administrative and customer support to the organization and enables the efficient deployment of resources where they are required.

SERVICES:

Services	Description	Level	2021 Service Adjustments
Mail and Courier Services	Provide the daily distribution of incoming and outgoing mail. Co-ordinates courier services that ship packages between facilities and to external clients.	Daily.	N/A
Reception	Provide guest services for all visitors that arrive at the County office. Provide information to residents and direct them to the appropriate department/staff.	Front office support is available from 8 a.m. - 4:30 p.m. during regular business hours.	N/A
Call Centre	Provide a central point of contact for all incoming calls and emails from residents and stakeholders. Log all requests and follow-up on customer requests as required. Log tickets for Operational Services into County works for follow-up action.	All incoming communications are dealt with or forwarded on the workday they are received.	N/A
After Hours Services	Provide after-hours call services (evenings and weekends).	Provide 24/7 service for receiving calls. Action urgent or public safety calls immediately. Document other calls for handling on the next business day.	N/A
Administrative Support	Providing internal department with a pool of centralized administrative support. Administrative support is available to scan documents, file, formatting letters, etc.	Administrative support is allocated based on the number of requests and the need across the organization.	N/A

Office Supplies	The department is responsible for purchasing and managing the organization's central stock of office supplies.	Inventory is kept up to date and use monitored.	N/A
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Department Budget

2021 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	859,900	User & Other Revenue	7,000
Contracted & General Services*	248,500		
Internal Charges	24,900		
Materials, Goods & Supplies	73,500		
Sub Total	1,206,800		
Administrative Cost Allocation	(1,199,800)		
Total Expenses	7,000	Total Revenue	7,000
Net Cost of Service: Allocated to Service Departments			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel and Subsistence	2,000
Courier/Freight	15,000
Postage General/Mail Machines	188,500
Land Title Fees	18,000
After Hours Call Centre	25,000
Total	248,500

Staffing Complement

Fulltime Staff Complement	11
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FIRE AND EMERGENCY MANAGEMENT SERVICES

SERVICE TYPE: External

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

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

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

SERVICES:

Services	Description	Level	2021 Service Adjustments
Emergency Management	Development, coordination, and execution of plans, measures, and programs pertaining to mitigation, preparedness, response, and recovery before, during, and after an emergency event.	The department provides emergency management training to staff. The County has emergency management plans in place. The County is prepared and has an Emergency Operations Centre operational within one hour and fully staffed within two hours of a major event.	N/A
Business Continuity	Coordinate, assess, develop, and communicate business continuity and recovery requirements for all departments. Provide specialized skills and knowledge to mitigate exposure during disruptions of service due to emergencies or disasters.	The County has an updated continuity plan for each department. Business Continuity plans are reviewed and updated every two years.	N/A
Mutual Aid	Negotiate and maintain contracted partnerships with partner municipalities to provide and receive emergency services where and when required. Three types of partnership agreements: Contract - Fire services are provided by a contractor within a defined service area.	The County's mutual aid partnerships agreements are renewed annually.	Review of agreements to ensure that the service is appropriately matching the levels of funding.

	<p>Automatic mutual aid - Fire services apparatus may be provided automatically without request if resources are available.</p> <p>Mutual aid - Fire service apparatus may be provided, upon request, if resources are available.</p>		
Community Prevention and Preparedness Education	Engage the community in non-emergency settings to provide prevention, preparedness, and safety awareness and education through presentations, workshops, community events, and formal classes.	Staff are available as time allows to provide assistance to community groups and other stakeholders.	N/A
Fire Code Enforcement	Enforce the Alberta Fire Code within the County. Work with building code officials, building owners, and occupants to inspect new and existing occupancies to ensure ongoing compliance with respective codes and regulations.	<p>Inspections are conducted within seven days of receiving a request.</p> <p>Fire Code enforcement is conducted on a request and/or complaint driven basis as per the quality management plan.</p>	N/A
Fire Response	Mitigate a diverse range of emergencies including structural, wildland, and industrial/ petrochemical fires.	<p>Within eight kilometres of travel by road, County fire stations located in Elbow Valley, Springbank, Bearspaw, Balzac, and Langdon provide fire protection services that include vehicle rescue, shore based water rescue, interior/offensive fire suppression, and exterior/defensive firefighting activities and at least four firefighters on scene within 10 minutes, 80% of the time.</p> <p>Within eight kilometres of travel by road, County fire stations in Irricana and Madden provide fire protection services that include vehicle rescue, exterior/ defensive fire suppression activities, and a level of service of at least four firefighters on scene with 18 minutes, 80% of the time.</p>	N/A
Medical First Responder	Fire services responds to medical emergencies at the request of EMS based on information received during a 911 call, on scene patient assessment, or when required.	<p>All County firefighters have minimum training in Standard First Aid and CPR HCP or equivalent.</p> <p>Fire services will respond to medical calls meeting the dispatch classification of Delta and/or Echo as well as when provincial ambulance is greater than 20 minutes away.</p>	N/A

Fire Investigations	Analyze and examine fire scenes to determine the cause and causal factors. Collect and analyze data relevant to fire related death, injuries, and property loss to focus education and prevention activities.	The County will complete fire investigations as outlined in the quality management plan.	N/A
Rescue	Provide rescue services for motor vehicle collisions, extractions and ice/water incidents and other serious incidents. Coordinate rescue support with other agencies when required.	<p>The County will respond to rescue operations when dispatched and the County has the equipment and resources to respond.</p> <p>Within eight kilometres of travel by road, County fire stations located in Elbow Valley, Springbank, Bearspaw, Balzac, and Langdon provide at least four firefighters on scene within 10 minutes, 80% of the time.</p> <p>Within eight kilometres of travel by road, County fire stations in Irricana, and Madden provide at least one firefighters on scene within 18 minutes, 80% of the time.</p>	N/A
Fire Training	Provincial exams/certification level training is provided for new firefighting staff. Provide ongoing training and skill maintenance.	Staff are provided with training that meets National Fire Protection Association standards and requirements for each service area.	N/A

Department Budget

2021 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	11,159,400	User & Other Revenue	436,500
Contracted & General Services*	126,500	Grant Revenue	50,000
Contributed to Capital	28,000		
Grants to Organizations	79,000		
Long Term Debt	171,600		
Internal Charges	1,195,700		
Other	648,000		
Materials, Goods & Supplies	601,000		
Reserve Transfers	275,000		
Sub Total	14,284,200		
Administrative Cost Allocation	2,487,000		
Total Expenses	16,771,200	Total Revenue	486,500
Net Cost of Service: 16,284,700			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel and Subsistence	10,600
Publications/Memberships/Telecommunications/Advertising	4,000
Services - Wildfire Control/Evacuation guide	2,000
Equipment maintenance/Fire code	26,600
Mutual Aid Contracts	42,000
Other Fire Services	41,300
Total	126,500

Staffing Complement

Fulltime Staff Complement	32
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INFORMATION AND TECHNOLOGY SERVICES

SERVICE TYPE: Internal

DELIVERY MANDATE: The department ensures that the appropriate information technology resources are in places to deliver County services. The County's information technology services are necessary to support Council's strategic plan outcomes and support a modern workplace.

SERVICE VALUE: The department supports all operating areas to enable the effective and efficient delivery of services. IT works across departments to improve service delivery by implementing sustainable technology solutions to meet business challenges.

SERVICES:

Services	Description	Level	2021 Service Adjustments
Geographic Information System (GIS)	Management, analysis, visualization, and dissemination of location-based data for Rocky View County that supports effective decision-making. GIS is used by multiple County departments to record asset locations and capture and analyze spatial and geographic data.	Work with departments to manage and maintain up to date GIS records.	N/A
Business Solution Development	Work with departments to select, acquire, and implement IT business solutions. Services include project management, business analysis, software installation, and configuration and testing.	Work with departments are required when reviewing and implementing IT solutions.	N/A
IT Infrastructure	Management of technology infrastructure that supports County departments to deliver service to residents, businesses, and other customers. These technologies and services include: network connectivity, Wi-Fi, internet access, backup/recovery systems, security devices/firewalls, servers, storage, email etc.	Maintain the reliability of the County's IT infrastructure to support County operations.	N/A
Help Desk	The help desk provides training and technical support for Rocky View County staff during their day-to-day operations. The help desk is the first point of contact for all requests for hardware and software solutions: desktops, laptops, tablets, phones (cellular/mobile and desk), scanners, and printers, programs and related operating system supports.	Help Desk support is available from 8 a.m. to 4:30 p.m. during regular work days.	N/A
Vendor Management	Manage agreements and relationships with the County's technology vendors.	Contracts are monitored and managed to ensure effectiveness and cost efficiency.	N/A

IT Security	Ensures the confidentiality, integrity, and availability of the County's data, information and systems by managing risk; developing and implementing procedures, standards, and processes, and by ensuring that staff are educated on security issues.	Manage and monitor the County's IT security infrastructure.	N/A
Radio Communications	Supports the organization's radio communications network.	Ensure emergency radio communications are fully functioning 24/7.	N/A

Department Budget

2021 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	2,016,600	User & Other Revenue	14,100
Contracted & General Services*	2,203,000		
Contributed to Capital	185,000		
Internal Charges	25,400		
Materials, Goods & Supplies	305,000		
Reserve Transfers	93,000		
Sub Total	4,828,000		
Administrative Cost Allocation	(4,813,900)		
Total Expenses	14,100	Total Revenue	14,100
Net Cost of Service: Allocated to Service Departments			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel and Subsistence	15,000
Publications/Memberships/Telecommunications/Advertising	3,000
Technical - Server Support and Monitoring	342,600
Equipment Maintenance & Replacement	393,500
Network Security and Support	354,200
Software License Fees	739,700
Internet/Telephone	355,000
Total	2,203,000

Staffing Complement

Fulltime Staff Complement	18
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MARKETING AND COMMUNICATIONS

SERVICE TYPE: External/Internal

DELIVERY MANDATE: The department supports the communication of Council decisions that impact residents and business. The *Municipal Government Act* requires the County to communicate and advertise public hearings, bylaws, resolutions and other decisions. In addition, the department coordinates the dissemination of information, public service announcement, and other communications that the public must be made aware of, including during emergency situations.

SERVICE VALUE: The department helps to maintain and build the County's reputation and raise awareness of the programs and services that the County delivers for residents.

SERVICES:

Services	Description	Level	2021 Service Adjustments
Communications Consultation, Planning and Implementation	Provide strategic communication direction and consultation for client departments, executive, and elected officials. Assess communications needs, develop communications plans and messaging, determine best approaches to communications challenges, and measure results of campaigns.	Departments are provided with support to deliver project-specific engagement opportunities.	Budget reflects a move to more online advertising and public notices, and more delivery through social media.
Digital Communications	Develop, advise, and oversee standards for corporate websites (external and internal), electronic communications, including advertisements and social media presence.	The County's internal and external website provides up-to-date information. Website is available 24/7. Social media content meets the organization's social media guidelines.	N/A
Brand Management	Oversee and preserve integrity of the brand. Brand elements include the logo, typeface, messaging, and overall tone of communication. Application of the brand spans all communications, from advertising, to printed and digital materials, signage, and social media.	Support the creation of corporate documents and review collateral to ensure appropriate brand consistency. Brand identity evolution. Brand is protected.	N/A
Media and Public Relations	Coordinating interviews and news conferences with the media, issuing press releases and other advisory notices, and monitor news affecting the County and its reputation.	Provide timely and accurate distribution of news releases and media advisories. Media inquiries will be addressed to accommodate media deadlines. Provide notice to media at least 24hrs prior to scheduled events.	N/A

Crisis Communications	Provide specialized support for the County during crises matters. Manage safe and sound to send notices to residents.	Providing as needed support to assist in managing and resolving crises in a manner that maintains the County's integrity and reputation. Safe and sound messaging is delivered to residents and stakeholders.	N/A
Special Event Planning	Coordinate the County's participation at special events like Langdon Days and Springbank Fall Fair, as well as special event functions like the County's Open House.	County is represented at designated special events.	Eliminated the County Open House.
Public Engagement	Provide guidance and counsel on corporate and department surveys and public engagement initiatives, as well as promotion of the opportunities.	Departments are provided with support to deliver and market project-specific engagement opportunities.	N/A

Department Budget

2021 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	596,400		
Contracted & General Services*	197,400		
Internal Charges	1,500		
Materials, Goods & Supplies	10,600		
Sub Total	805,900		
Administrative Cost Allocation	(805,900)		
Total Expenses	-	Total Revenue	-
Net Cost of Service: Allocated to Service Departments			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel and Subsistence	8,100
Publications/Memberships/Telecommunications/Advertising	101,200
Printing/Promotions/Surveys	88,100
Total	197,400

Staffing Complement

Fulltime Staff Complement	6
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ENFORCEMENT SERVICES

SERVICE TYPE: External

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

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

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

SERVICES:

Services	Description	Level	2021 Service Adjustments
Traffic Enforcement	<p>Enforcing traffic laws to provide safe roads for users.</p> <p>The County focuses on speeding, stop sign violations, seat belt use, distracted driving, and commercial vehicle weight and dimension violations.</p> <p>The County employs peace officers to provide the service.</p> <p>Traffic safety plan guides the County's commitments that are in line with the provincial traffic safety plan.</p>	<p>Provide proactive enforcement on County roadways.</p> <p>Monday to Friday - 15hrs per day Weekends - 10hrs per day</p> <p>Complaint driven response in certain cases.</p>	N/A
Commercial Vehicle Safety Compliance	<p>Enforcement Services enforces road bans on County roads yearly to ensure commercial vehicles are in compliance with weight restrictions.</p> <p>Additional enforcement is conducted during the year to ensure commercial vehicles are in compliance with the provincial acts and regulations with special attention in regard to road worthiness.</p>	<p>Provide proactive enforcement on County roadways.</p> <p>Monday to Friday - 15hrs per day Weekends - 10hrs per day</p> <p>Complaint driven response in certain cases.</p>	N/A
Municipal Bylaw Enforcement	<p>Enforcement Services consists of community peace officers and bylaw officers, who provide a wide range of services.</p> <p>They support the community through the enforcement of municipal bylaws and provincial statutes.</p>	<p>Bylaw enforcement is conducted on a complaint driven basis.</p> <p>Officers will return complaint calls within one hour of receiving that complaint.</p> <p>Calls that are received are actioned properly to conclusion.</p>	N/A

RCMP Services/Contract Management	The County contracts with the RCMP to provide police services. The RCMP provides services that preserve the peace, protect life and property, and prevent crime and offences against Canadian and Alberta laws. The RCMP determines the appropriate policing response. Four detachments.	The County has three enhanced officers that work within the County. Langdon has three officers to work within the community of Langdon. The County manages the contract with the RCMP.	Costs for policing services have increased as a result of changes in the provincial funding model.
Complaint Taking and Dispatching	Receive all complaints (in-person, phone, email, online complaint form) and create the initial case report for dispatch to an officer.	Complaints are assigned as soon as possible upon receipt and dispatched to an officer.	N/A
Court Document Processing	The department is responsible for processing and tracking of all court related documents until resolution. Langdon RCMP tickets are tracked to monitor pay centre information and revenue collection.	Process over 9,000 court documents per year. Documentation is processed and tracked until final resolution in accordance with provincial legislation and standards.	N/A
Dog Licensing	The department is responsible for licensing dogs in the County. All dog owners are required to license their dog(s) and maintain updated information with the County to try and ensure their dog is returned home if it runs away.	Residents can obtain licenses in person at County Hall, via email, or direct mail. Licenses do not expire and no renewal is required, however the County will replace tags as needed. Licenses are processed daily and sent via postal service.	The grant provided to the Cochrane Humane Society is being cut.
Liaison with the Community	The County liaises with communities and associations to hear concerns and provide support in crime reduction efforts, which includes attending rural crime watch meetings when requested.	Department personnel make themselves available to communities and organizations as resources permit.	N/A

Department Budget

2021 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	1,603,400	User & Other Revenue	1,252,500
Contracted & General Services*	2,116,700		
Internal Charges	243,100		
Materials, Goods & Supplies	73,800		
Sub Total	4,037,000		
Administrative Cost Allocation	1,297,600		
Total Expenses	5,334,600	Total Revenue	1,252,500
Net Cost of Service: 4,082,100			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel and Subsistence	8,000
Publications/Memberships/Telecommunications/Advertising	2,700
Services - Outside Contracts, Calibrations	48,200
Provincial Policing	1,480,500
RCMP Langdon	565,300
RCMP Paid Duty	12,000
Total	2,116,700

Staffing Complement

Fulltime Staff Complement	15
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COMMUNITY DEVELOPMENT SERVICES

BUILDING SERVICES

SERVICE TYPE: External

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

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

SERVICES:

Services	Description	Level	2021 Service Adjustments
Application Review – Building Permits and Sub-Trade Permits	Provide pre-consultation services, application review, plans examination and subsequent decision and inspections on all permits related to land use and safety codes. Compliant plans are provided with a permit for construction.	Customers will have their permit applications reviewed by qualified and accredited personnel in a timely manner. Initial Review - will be provided within two to three days. Larger project application review will be completed within 10-15 days of receiving request. Smaller project review will be completed within two to three days of receiving request.	N/A
Building and Safety Code Inspections	Conduct inspections for all disciplines (building, electrical, plumbing, and gas) in accordance with safety code requirements.	Requests are typically done through website requests. All inspections are reviewed on the same day received. Inspections completed within three to five business days after receiving a request.	N/A
Sub-trades Permit Inspections and Code Compliance	Issue building permits, with required conditions for the construction and installation of works inside new or renovated buildings.	Sub-trade inspections will be provided through a third-party provider. Inspections completed within three to five business days after receiving a request.	N/A

Department Budget

2021 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	2,490,300	User & Other Revenue	3,131,000
Contracted & General Services*	566,900		
Internal Charges	74,700		
Materials, Goods & Supplies	30,000		
Sub Total	3,161,900		
Administrative Cost Allocation	1,656,800		
Total Expenses	4,818,700	Total Revenue	3,131,000
Net Cost of Service: 1,687,700			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel and Subsistence	5,500
Publications/Memberships/Telecommunications/Advertising	16,900
Inspections	527,000
Safety Codes	17,500
Total	566,900

Staffing Complement

Fulltime Staff Complement	23
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PLANNING AND DEVELOPMENT SERVICES

SERVICE TYPE: External

DELIVERY MANDATE: The *Municipal Government Act* requires the County to have a *Municipal Development Plan* (MDP) and a *Land Use Bylaw* (LUB) to guide growth and development in the County. The department carries out its functions in accordance with the *Municipal Government Act*, the MDP, and the LUB.

SERVICE VALUE: The department works to plan, implement and create sustainable urban and rural communities that fit the County's natural landscape and environment while enabling economic growth and development.

SERVICES:

Services	Description	Level	2021 Service Adjustment
Municipal Development Plan and Land Use Bylaw	Interpret, monitor, and implement the Municipal Development Plan (MDP) and Land Use Bylaw (LUB). The MDP and LUB must be compliant with the Municipal Government Act (MGA).	The Municipal Development Plan is reviewed based on a series of performance measures. The County undertakes an administrative review of the LUB every year.	N/A
Statutory Plan Preparation and Review	Preparation and review of new Area Structure Plans (ASPs) and amendments to existing ASP's. These plans are prepared based on the direction provided by the Municipal Government Act and the Municipal Development Plan and provide a detailed planning framework for growth within identified areas in Rocky View County. A land use strategy and servicing strategy are key components of these plans. New statutory plans, or amendments to existing plans, can be County-led or Developer-led.	In accordance with the County Plan, every ASP should be assessed to determine whether a review is necessary every 10 years. Alternative timelines may be specified within the ASP document.	N/A
Subdivision Application Review and Approval	Processing and review of subdivision applications. A subdivision typically creates a new parcel(s) of land and are reviewed based on the direction provided by the Municipal Government Act, Subdivision and Development Regulations, the Municipal Development Plan, other statutory plans, the Land Use Bylaw and County policy. The subdivision stage is where the policy direction of the higher level planning documents are implemented. When a subdivision has been approved by the Municipal Planning Commission, the County review the submitted information to ensure that all of the conditions imposed by Council are adequately satisfied prior to endorsing	Subdivision applications are reviewed and processed within 6 months of receiving the application 80% of the time.	N/A

	the subdivision.		
Land Use Bylaw Amendments and Redesignation	The Land Use Bylaw describes the designation of each parcel of land in the County. Proposed amendments to the Land Use Bylaw are frequent and are initiated when the County receives an application for re-designation. The re-designation process changes the uses that are allowed on a parcel of land. If approved, amendments are made to the Land Use Bylaw enabling the change in use.	Land Use Bylaw amendment (redesignation) applications are completed within 10 months 80% of the time.	N/A
Customer Support	Assist residents, builders, developers, and industry professionals through responding to development-related queries, pre-application meetings, and pre-submission review.	Customer understands the County's commitment to review, process and approve applications.	N/A
Development Permit Applications Review and Approval	Where not exempted by the Land Use Bylaw, development permit applications are required for the construction, renovation, or changes to how land or buildings are used. The department reviews and processes these applications in accordance with the Land Use Bylaw, Municipal Servicing Standards, and statutory plans.	Respond to applicants within 20 days to verify completeness of their application. Applications are required by s684 of the MGA to be determined within 40 days after the application has been deemed complete.	N/A
Land Use By-law Compliance	Ensure development on private lands meet the regulations of the Land Use Bylaw (LUB) and, where required, exercise enforcement action as per the LUB.	Enforcement is conducted on a complaint driven basis.	N/A
Development Agreement Preparation	Draft development agreements related to the construction or improvement to municipal infrastructure necessary to support new development.	Development Agreements are drafted in accordance with the conditions of approved subdivision or development permits	N/A
Construction Completion and Final Acceptance Certifications	Review submitted testing reports and inspect municipal infrastructure constructed under a Development Agreement. Upon acceptance of infrastructure, construction completion or final acceptance certificates are issued.	Applications are received once construction is completed or the warrant period of the infrastructure has lapsed. Compliance review is between 7-14 business days for most developments.	N/A
Design and Construction Standards	The department maintains and updates the County's Design, Construction, and Construction Standards.	The County reviews standards on an ongoing basis.	N/A
Administer Infrastructure-related Agreements	The department administers various infrastructure related agreements such as cost recovery, site improvements and servicing	Agreement are drafted as per the conditions of approved subdivision or development permits and are administered as new development applications are received.	

Department Budget

2021 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	3,360,100	User & Other Revenue	4,279,600
Contracted & General Services*	671,400		
Internal Charges	188,800		
Materials, Goods & Supplies	36,000		
Reserve Transfers	2,740,000		
Sub Total	6,996,300		
Administrative Cost Allocation	2,382,200		
Total Expenses	9,378,500	Total Revenue	4,279,600
Net Cost of Service: 5,098,900			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel and Subsistence	17,200
Publications/Memberships/Telecommunications/Advertising	19,200
Municipal Policy Projects	75,000
Developer Funded Third Party Review	200,000
Engineering	300,000
Other Planning Services (subdivision appraisal fees, etc.)	60,000
Total	671,400

Staffing Complement

Fulltime Staff Complement	32
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RECREATION, PARKS AND COMMUNITY SUPPORT

SERVICE TYPE: External

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

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

SERVICES:

Services	Description	Level	2021 Service Adjustment
Community Capital Grants	Providing financial grant support to community and recreational facilities located within the County. The funding for these facilities is provided through a via merit-based application process.	Administer two grant intakes per year. Organizations are eligible to receive grants for up to 50% of total project costs. If an organization is from outside the County, they are eligible for up to 25% provided they have received 25% from that neighboring municipality Grants are approved by the Recreation Governance Committee.	N/A
Community Operational Grants	Providing financial grant support to organizations within the community and adjacent municipalities. The grants are administered through direct contribution agreements or via a merit-based application process with the final funding decision made through the Recreation and Governance Committee of Council.	Administer two grant intakes per year. There is no cap on the amount of funding that an organization located within the County is eligible to receive. Organizations outside the County must have a minimum matching funding from their municipal jurisdiction. Grants are approved by the Recreation Governance Committee.	The County will be reducing the level of funding that it provides to organizations through the Community Benefits Grant by \$75,000
Recreation Special Tax	The Langdon Recreation Special Tax is available for non-profit organizations that provide recreation programs, amenities or events exclusively within the hamlet of Langdon.	There is a maximum of \$50,000 per recreation facility per year for capital projects. A maximum of \$40,000 per year per organization for annual program funding or annual	N/A

		operating and maintenance of recreation infrastructure. There is one intake per year and the Recreation Governance Committee approves grants allocations.	
Specialized Transportation Grant	The County recognizes the importance of specialized transportation that support seniors and people with disabilities to access medical and therapeutic services. Rocky View County provides a Specialized Transportation Grant to financially support specialized transportation providers within the County.	Council allocates the total amount of specialized transportation assistance grant funds available in its annual budget There is one intake per year, and Council is approving body for this grant.	N/A
Library Services	Rocky View County participates in the Marigold Library System.	Annually funds are allocated to the Marigold Library System. In addition, the County provides additional funds to regional libraries that service our residents.	N/A
Community Outreach and Support	Facilitate and support community groups in the County by providing advice, education, and information to help build capacity and support the delivery of programs within communities.	Community groups are contacted and consulted throughout the year.	N/A
Pathways and Trails	Support the identification, coordination, and funding of trails and pathways within the County. The department provides the expertise related to planning of the trail network.	Create linkages to parks and open spaces. There are 152 kilometres of trails within the County.	The County will be reducing trail planning in 2021.
Parks and Open Spaces	The department coordinates the design of new parks and playground spaces in the County in cooperation with interested stakeholders and local residents. This includes the site location and design of off-leash dog parks.	Parks contain open spaces and structured amenities such as ball diamonds, tennis courts etc. in association with a local school or community organization.	N/A
Special Events Permitting	Permitting special events in the County. Work with residents, community groups, and others that are holding events and festivals within the County to ensure that the proper permits and considerations have been given when hosting an event within the County.	Applications for small events must be submitted 30 days prior to the event. Applications for larger events must be submitted 120 prior to the event.	N/A
Social Services - Family and Community Services (FCSS) program	The Rocky View County Family and Community Support Services Program provides funding to support non-profits organizations that enhance the social well-being of individuals and families. Rocky View County is a member of the	There are two funding opportunities available: the general FCSS funding, and the special project funding. Grant allocations are evaluate	N/A

	Provincial FCSS Program and the Family and Community Support Services Association of Alberta.	and approve by the FCSS board.	
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Department Budget

2021 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	784,100	User & Other Revenue	100,400
Contracted & General Services*	821,500	Grant Revenue	1,258,400
Grants to Organizations	3,430,800	Internal Recoveries	40,000
Internal Charges	44,900		
Materials, Goods & Supplies	59,000		
Reserve Transfer	32,400		
Sub Total	5,172,700		
Administrative Cost Allocation	1,052,100		
Total Expenses	6,224,800	Total Revenue	1,398,800
Net Cost of Service: 4,826,000			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel and Subsistence	23,200
Publications/Memberships/Telecommunications/Advertising	5,600
Board Travel and Subsistence	15,000
Library	567,700
Community Engagement	165,000
Pathways and Trails	40,000
FCSS Audit/Report	5,000
Total	821,500

Staffing Complement

Fulltime Staff Complement	6
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2021 CAPITAL PLAN

PROCESS

Every year, departments identify capital projects for the upcoming budget year and also provide planned capital project activities for the next five years (2022-2026).

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

CAPITAL PROJECT REVIEW

In 2021, Administration utilized a process of peer review to identify the capital projects that would be included in the 2021 budget year. The following principles were used to evaluate requests:

2021 CAPITAL PROJECT REVIEW	
Project Category	<p>Essential Projects - projects that are required to go forward due to legal, regulatory, safety, or other minimum mandated requirement. Not achieving these would lead to legal action, fines, penalties, or high risk of liability against the County.</p> <p>Council Directed - These projects have been identified by Council as strategically important for the County and its residents.</p> <p>Priority - includes projects required to maintain critical infrastructure at current service levels.</p> <p>State of Good Repair/Lifecycle - includes projects that maintain existing capital infrastructure. These projects are not mandatory but if it is not undertaken, the current service level/condition of the capital asset will decline.</p> <p>Improvement (non-essential) - projects that will increase current service level, new facilities, expansion.</p>
Community Impact	Does the project have wide-reaching community impacts or does it only benefit a small segment of the community or small group of individuals.
Budget Impact	Assessing the return on investment for the project.
Financing	The sources of funding for the project and the impact that it will have on taxes.
Service Level Impact	Impact on service levels to the public as a result of the project.
Project Readiness	The department and organization are ready for the change that the project may create.

PROJECTS

The following projects were submitted for inclusion in the 2021 Capital Budget.

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

Fleet Management has replacement schedules for vehicles and equipment.

2021 CAPITAL BUDGET			
Projects	Total Cost (\$)	New/Replacement	Description
Dalroy Drainage Solution	950,000	New	<i>Ditch grading and culvert improvements and move stormwater from Dalroy, north along Range Road 271 to a Serviceberry Creek Tributary.</i>
Range Road 11 (Hwy 566 to Twp Rd 264 / Airdrie Boundary)	2,400,000	Replacement	<i>Road widening and asphalt overlay.</i>
Range Road 13 (Hwy 566 to Twp Rd 264 / Airdrie Boundary)	960,000	Replacement	<i>Asphalt overlay.</i>
Inverlake Road (Range Road 280 to Range Road 274)	1,600,000	Replacement	<i>Portions of Inverlake Road are subject to flooding that require road closures. The County will undertake gradeline improvements to address the persistent flooding concerns and ensure that the roadway can remain open for both daily and emergency use.</i>
Bridge File 72994 (TR232 W of RR52)	1,350,000	Replacement	<i>Structure is deteriorating and has reached its lifespan (constructed in 1973) and needs to be replaced to ensure public safety and to maintain the integrity of the County's transportation network.</i>
Bridge File 07715 (Grand Valley Rd S of TR274)	600,000	Replacement	<i>Structure is deteriorating and has reached its lifespan (constructed in 1968) and needs to be replaced to ensure public safety and to maintain the integrity of the County's transportation network.</i>

Bridge File 13178 (RR273 S of TR264)	600,000	Replacement	<i>Structure is deteriorating and has reached its lifespan (constructed in 1978) and needs to be replaced to ensure public safety and to maintain the integrity of the County's transportation network.</i>
Capital Fleet Replacement	1,000,000	Replacement	<i>Replacement of end of life fleet.</i>
Fire Engine Replacement #5489	800,000	Replacement	<i>Standard replacement of a fire engine that has exceeded its lifecycle.</i>
Thermal Imaging Camera Replacement	28,000	Replacement	<i>Includes the replacement of a thermal imaging camera that has reached the end of its useful life.</i>
Replacement of End of Life IT Equipment	130,000	Replacement	<i>Includes the replacement of IT equipment, including a server blade, media agent, backup server and access switches.</i>
Storage Expansion	55,000	New	<i>Includes the addition of storage capacity, including an additional 1.8TB of hard drive capacity.</i>
Hanson Park Playground (Langdon)	150,000	New/Replacement	<i>Includes the installation of playground equipment at Hanson Park. The previous playground equipment was developer installed. It was meant to be temporary and has been removed due to the fact that it was in poor condition.</i>
Janet - Conrich Shared-used pathway (Range Road 285)	37,000	New	<i>Identified as an implementable item in the ATPsc 2018. Providing a connection to park space.</i>
New Burnside Dr. Pathway to connect Balsam Ave and White Ave	33,000	New	<i>Provide missing connection. This will require coordination with the Roads department as there may be synergies to be realized between respective road and pathway projects.</i>
TOTAL	10,693,000		

FUNDING SOURCES

A total of 15 projects worth \$10.7 million have been included in the capital plan for 2021. These projects support the County's continued investment and focus on ensuring the continued sustainability of assets and support for core service delivery. The County has also included support in the capital program for 2021 for improvement to outdoor recreational amenities, including playground improvements in Langdon and off-leash dog areas in Bearspaw and East Balzac.

Of the \$10.7 million in capital projects, \$213,000 is tax-supported funding. The County has prioritized external funding sources, including MSI, for eligible projects to minimize the impact on tax funding for capital.

2021 FUNDING SOURCES	
Provincial Grant	\$5,240,000
Inverlake Road (Range Road 280 to Range Road 274)	\$250,000
Range Road 11 (Hwy 566 to Twp Rd 264 / Airdrie Boundary)	\$1,040,000
Range Road 13 (Hwy 566 to Twp Rd 264 / Airdrie Boundary)	\$450,000
Dalroy Drainage Solution	\$950,000
BF 72994 - 2-Span (6.1 m - 6.1 m) concrete girder bridge (SW-15-23-5-5, TR232 W of RR52)	\$1,350,000
BF 07715 - Single 1524 mm dia CSP culvert (SW-23-27-5-5, Grand Valley Rd S of TR274)	\$600,000
BF 13178 - Single 2134 mm dia CSP culvert (SW-22-26-27-4, RR273 S of TR264)	\$600,000
Federal Grant	\$2,170,000
Inverlake Road (Range Road 280 to Range Road 274)	\$900,000
Range Road 11 (Hwy 566 to Twp Rd 264 / Airdrie Boundary)	\$960,000
Range Road 13 (Hwy 566 to Twp Rd 264 / Airdrie Boundary)	\$310,000
Reserve	\$1,920,000
Fire Engine Replacement #5489	\$800,000
Capital Fleet Replacement	\$1,000,000
Hanson Park MSR Playground (Langdon)	\$50,000
Janet - Conrich Shared-use pathway (Range Road 285)	\$37,000
New Burnside Dr. Pathway to connect Balsam Ave and White Ave	\$33,000
Tax	\$213,000
Thermal Imaging Camera Replacement	\$28,000
Storage Expansion	\$55,000
Replacement of End of Life IT Equipment	\$130,000

Langdon Special Tax Levy	\$100,000
Hanson Park MSR Playground (Langdon)	\$100,000
Community Aggregate Program Levy	\$800,000
Inverlake Road (Range Road 280 to Range Road 274)	\$200,000
Range Road 11 (Hwy 566 to Twp Rd 264 / Airdrie Boundary)	\$400,000
Range Road 13 (Hwy 566 to Twp Rd 264 / Airdrie Boundary)	\$200,000
Transportation Offsite Levy	\$250,000
Inverlake Road (Range Road 280 to Range Road 274)	\$250,000
TOTAL	\$10,693,000

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OUR FOCUS

As an organization, our success is guided by focusing on results. The following four areas of focus are what guide the choices we make when we are confronted by choices.

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

OUR FINANCES



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

Initiative	Description	Department	Timeline	Strategic Alignment
Questica Capital Module	The County will upgrade its financial systems to enable the inclusion of capital project management.	Finance	2021	Improving our Financial Health
Long-term Lease for Cemetery Chapel and Crematorium	Examining options for the long-term operation and maintenance of the County’s chapel and crematorium.	Cemetery Services	2021	Improving our Financial Health
Aqueduct Water Utility	Analysis of options for the creation of a County-owned water utility.	CAO’s Office	2023	Improving our Financial Health
Specialized Municipality Status	Continue with the application process and implementation based on the Province’s decision to grant status or not.	CAO’s Office	2021	Improving our Financial Health Enhanced Partnerships
Cemetery Feasibility Study	Examining long-term options for the operation and maintenance of the County’s cemeteries.	Cemetery Services	2021	Improving our Financial Health

OUR ORGANIZATION



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

Initiative	Description	Department	Timeline	Strategic Alignment
Solid Waste and Recycling Strategy	Review the County’s current level of solid waste and recycling servicing and determine a preferred future state. Set the policies, goals, and projects that will get us there.	Utility Services	2021	Service Excellence Expand Community Service Delivery
County Procedures Review	Review of County’s procedures to ensure they are streamlined and up-to-date.	Municipal Clerk’s	2023	Service Excellence Expand Community Service Delivery
Fire Master Plan	Review and update the County’s Fire Master Plan.	Fire & Emergency Services	2022	Service Excellence Expand Community Service Delivery
Regional Operational Facility	Review and develop options for a new facility to support the delivery of services.	Operational Services	2023	Service Excellence Guide the County’s Growth Pattern
Asset Inventory System	Improve asset management at the County through better data collection.	Transportation Services	2021	Guide the County’s Growth Pattern
Recreation Facilities Master Plan	Developing a comprehensive plan for recreation services across the County.	Recreation, Parks & Community Support	2021	Embrace Partnerships Service Excellence

Initiative	Description	Department	Timeline	Strategic Alignment
Council and Committee Agenda Software Upgrades	Technology upgrades to improve the Council agenda and report system.	Municipal Clerk's Office	2021	Service Excellence Enhance Transparency and Communications
City View Portal - Building Permits	Upgrade to enable online building permits applications.	Building Services	2021	Service Excellence.
Parks and Open Spaces Master Plan	Review the County's parks and open spaces plan.	Recreation, Parks & Community Support	2022	Expand Community Service Delivery Embrace Partnerships
E-ticketing	Improve customer experience through online payments, ticketing system, customer tracking and follow-up.	Customer Care & Support	2022	Service Excellence
Building Inspection Sub-Contractor Review	Assess options to improve the delivery of inspections for sub-contractor work.	Building Services	2022	Service Excellence

OUR COMMUNITY



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

Initiative	Description	Department	Timeline	Strategic Alignment
Janet Area Structure Plan	Review and update the ASP.	Planning & Development Services	2021	Guide the County's growth pattern
Joint Highway 1 Corridor Area Structure Plan	Review and update the ASP.	Planning & Development Services	2021	Guide the County's growth pattern
Glenmore Trail Area Structure Plan	Review and update the ASP.	Planning & Development Services	2021	Guide the County's growth pattern
Elbow View Area Structure Plan	Review and update the ASP.	Planning and Development Services	2021	Guide the County's growth pattern
Bearspaw Area Structure Plan	Review and update the ASP.	Planning & Development Services	2021	Guide the County's growth pattern
Conrich Area Structure Plan	Review and update the ASP.	Planning & Development Services	2021	Guide the County's growth pattern
Spring Bank Area Structure Plan	Review and update the ASP.	Planning and Development	2021	Guide the County's growth pattern
Bragg Creek Hamlet Expansion	Review and update the ASP.	Planning and Development	2021	Guide the County's growth pattern
Municipal Development Plan	Implementation of the MDP that was recently approved by Council.	Planning & Development Services	2021	Guide the County's growth pattern
Langdon Joint Use Site	Negotiate an agreement to coordinate recreation services in Landon.	Recreation, Parks & Community Support	2023	Guide the County's growth pattern Embrace Partnerships
Utility Billing Reader Upgrades	Integrating billing software with automatic meter reads.	Utility Services	2022	Service Excellence
Potable Water Servicing Strategy	Establish long term, safe, secure, and economically viable potable water supply.	Utility Services	2022	Guide the County's growth pattern. Embrace Partnerships

Initiative	Description	Department	Timeline	Strategic Alignment
Bears paw Reservoir Task Force	Working with the City of Calgary and other stakeholders to ensure the sustainability of the reservoir.	CAO's Office	2021	Embracing Partnerships Guide the County's growth pattern.

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OUR PEOPLE



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

Initiative	Description	Department	Timeline	Strategic Alignment
E-records Management System Policy/process	Creating policies and processes for electronic records management including the acquisition of software.	Municipal Clerk's Office	2022	Service Excellence
Compensation Review	Conducting a comprehensive review of the County's current compensation framework.	Human Resources	2021	Service Excellence
Time and Attendance Module	Phase 2 upgrades to get remaining hourly/remote staff into the system.	Financial Services Information Technology Services	2022	Service Excellence
Employee Survey	Complete an employee survey to provide baseline data on employee perceptions and attitudes.	Human Resources/Corporate Strategy	2021	Service Excellence