

Flagged item
Enclosure #1

2018 Budget

Flagged item # and description	Flagged Item #1 Additional Contextual Information Provide information on how the funding for each County department has been allocated towards programs. [NB: include details on staffing numbers and dollars allocated for each department]
Date of request	November 27, 2017
Councillor	B. Tonita
Department / Division	Corporate Planning
Staff lead	Kelly Rudyk, Jay Bohachyk, Rob Coon

Response:

See attachments.

Staffing Report				
	Permanent Employee Headcount as of Nov. 28, 2017	Non-Permanent Employee Headcount as of Nov. 28, 2017	Total Employee Headcount as of Nov. 28, 2017	2018 Total Budgeted Salaries and Benefits (in \$000s)
Commissioner & Mayors Office				
Executive Team/Senior Administration/EO Support	22.00	0.00	22.00	3407
Communications	12.00	0.00	12.00	1,493
Total Division:	34.00	0.00	34.00	4,900
Financial and Strategic Management				
Assessment & Tax	15.00	0.00	15.00	1,691
Procurement	3.00	1.00	4.00	510
Corporate Planning	15.00	2.00	17.00	2,305
Business Transformation Project	2.00	2.00	4.00	263
Corporate Finance	25.00	4.00	29.00	3,087
Total Division:	60.00	9.00	69.00	7,856
Corporate Services Division				
Facility Services	47.00	15.00	62.00	4,857
Fleet Services **	46.00	4.00	50.00	5,373
Legislative & Legal Services	14.00	1.00	15.00	2,157
Information Technology Services	53.00	8.00	61.00	6,495
Human Resources	35.00	11.00	46.00	4,742
Total Division:	195.00	39.00	234.00	23,624
Community Services Division				
Emergency Services *	205.00	40.00	245.00	31,019
Family & Community Services	69.00	33.00	102.00	7,355
Strathcona County Transit	140.00	29.00	169.00	12,234
Recreation, Parks & Culture	182.00	515.00	697.00	28,385
SC RCMP & Enforcement Services	97.00	29.00	126.00	10,514
Total Division:	693.00	646.00	1,339.00	89,507
Infrastructure & Planning Services Division				
Economic Development & Tourism	9.00	0.00	9.00	1,039
Transportation Planning and Engineering	31.00	3.00	34.00	4,007
Planning & Development Services	76.00	2.00	78.00	8,680
Transportation & Agriculture Services **	94.00	64.00	158.00	13,974
Utilities **	91.00	27.00	118.00	11,046
Total Division:	301.00	96.00	397.00	38,746
Total Strathcona County:	1,283.00	790.00	2,073.00	164,633
*182 FTE fall with the IAFF union at SCES				
**130 FTE fall within the AUPE union at TAS, Utilities, and Fleet				
Elected Officials are not included				

Assessment and Tax**2017 Priority Based Budgeting (PBB) program listing with costs**

#	Department	Program	Description	Program Cost	Program Revenue	Quartile
9055	Assessment & Tax	Property Valuation	Data collection and property inspections to facilitate annual recalibration of market and regulated assessment values.	\$1,055,484	\$5,158	1
9056	Assessment & Tax	Assessment Roll Maintenance	Create new parcels per subdivision, maintain correct ownership, school support and exemption status, process assessment revisions.	\$151,605	\$0	1
9057	Assessment & Tax	Assessment & Tax Notices	Send Assessment & Tax Notices.	\$111,613	\$2,063	2
9058	Assessment & Tax	Assessment Complaints/Hearings	Prepare and present evidence, as respondent to assessment complaints registered with the Assessment Review Board.	\$139,862	\$0	1
9059	Assessment & Tax	Assessment Reporting	Report assessment data to Alberta Municipal Affairs, to meet legislative audit standards. Report assessment growth, statistics, projections to corporate & external stakeholders.	\$123,887	\$7,428	1
9060	Assessment & Tax	Automated Tax Payment	Administrate monthly installment and on-line payment programs.	\$100,506	\$7,790	3
9061	Assessment & Tax	Cashier Service	Provide customer cashier service for tax, utility, dog license and other payments.	\$50,733	\$1,198	3
9062	Assessment & Tax	Tax Recovery	Apply tax outstanding and arrears penalties and administrate tax recovery process, including tax auction.	\$76,023	\$51,934	2
9124	Assessment & Tax	Fee-for-Tax Information	Provide fee-for-service to third party customers, including legal firms and financial institutions (Tax Certificates and mortgage administration).	\$96,854	\$290,649	3

Capital Planning and Construction**2017 Priority Based Budgeting (PBB) program listing with costs**

#	Department	Program	Description	Program Cost	Program Revenue	Quartile
105	Capital Planning & Construction	Capital Road Construction Project Management	Construction of new or upgrades to transportation systems infrastructure in Strathcona County, including management of consultants from the design phase through to construction. Project management services required for roadway and parking lot projects in support of other departments' new or upgraded community facilities. This also includes the management of the County's geotechnical and materials testing contracts.	\$963,446	\$0	1
111	Capital Planning & Construction	Outdoor Open Space Construction Project Management	Project management, design and construction of new or upgrades to outdoor open space infrastructure (parks, trails and playgrounds). The design and construction services can be performed internally or through a consultant.	\$543,195	\$0	2
9119	Capital Planning & Construction	Strathcona County and Region Transportation Planning and Coordination	The department collaborates with regional, municipal and provincial partners to ensure regional long-range plans are synchronized with the County's roadway networks and transportation systems to improve and enhance the movement of goods and people. This also includes Transportation Engineering Policy and bylaw updates.	\$801,653	\$0	1
9120	Capital Planning & Construction	Transportation Capital Planning	Capital plans are developed by evaluating transportation network needs and demands through prioritization, and developing budgets for individual capital projects. Compilation of unit cost data for use in project cost estimates, comparing Capital Region, Alberta Transportation price indexes, and Strathcona County project costs in order to prepare the 10yr Transportation Capital Plan and provide updated cost estimates for the Offsite Developer Levy.	\$334,405	\$0	1
9121	Capital Planning & Construction	Transportation Modeling	Developing and maintaining 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. This includes inputs to the Regional Model we are creating with Alberta Transportation and the City of Edmonton.	\$332,580	\$0	2
9122	Capital Planning & Construction	Survey Services	Topographical, hydrographical, construction, quantity and other geomatic surveys for use in asset management inventory, as built records, preliminary design, engineering and construction projects for various County departments.	\$532,504	\$0	4
9123	Capital Planning & Construction	Design Services	Designs of trails, roadway modifications, preliminary designs of larger projects and AutoCAD management. AutoCAD management encompasses not only the physical purchase of all AutoCAD licenses for Strathcona County staff, but also tech support, and help selecting the appropriate AutoCAD product. The department maintains and updates the County Design and Construction Standards and the Construction Contract Documents. This can include research, communication, coordinating legal review and presenting to council for approval.	\$769,731	\$80,000	2

Communications**2017 Priority Based Budgeting (PBB) program listing with costs**

#	Department	Program	Description	Program Cost	Program Revenue	Quartile
103	Communications	Emergency and Crisis Communications	Communications planning, tools and messaging support for all potential and emergent situations requiring emergency communications support. Staff Public Information Officer (PIO) position as part of Emergency Operations Centre (EOC).	\$70,491	\$0	3
104	Communications	History and Heritage Communications and Information Management	Research and verify historical facts (organization and County), develop materials for public consumption (stories, posters, video) and inform historical projects (e.g., Coat of Arms, special events).	\$64,159	\$0	4
9063	Communications	Communications Planning and Consultation	Advice, consultation and training for client departments, executive, elected officials - assess communications needs, develop communications plans and messaging; advise on best approaches to communications challenges, and measure results of campaign.	\$416,952	\$0	1
9064	Communications	Issues Management	Monitor environment for emerging issues, monitor media and circulate relevant clips, develop issues briefs, key messages and media materials, provide media training, coach those tasked with speaking publicly.	\$305,791	\$0	2
9065	Communications	Internal Communications	Communications planning, tools and messaging support for internal-facing projects and change initiatives.	\$124,097	\$0	2
9066	Communications	Organizational Advertising	Coordinate design and placement of organization's advertising.	\$88,193	\$0	2
9067	Communications	Marketing Communications	Write, design and produce materials (booklets, newsletters, trade fair materials, videos) that support and advance communications goals.	\$135,304	\$0	3
9068	Communications	Websites and Digital Assets	Develop and maintain corporate websites (external and internal facing), support development and ongoing maintenance of related sites (Beaver Hills Initiative, Broadmoor Public Golf Course) and all software running on these sites (Trumba calendar, survey tool, department applications). Administer the Digital Asset Manager for cross-department media files).	\$356,917	\$78,372	1
9069	Communications	Social Media	Develop content for selected social media, monitor same and share relevant information, respond to enquiries from residents and others coming in from these sites.	\$94,413	\$0	2

Corporate Planning and Intergovernmental Affairs**2017 Priority Based Budgeting (PBB) program listing with costs**

#	Department	Program	Description	Program Cost	Program Revenue	Quartile
9001	Corporate Planning and Intergovernmental Affairs	Strategic/Corporate Business Planning and Performance	Coordination and assistance in the development of the strategic plan, corporate business plan and corporate performance measurement and reporting.	\$518,772	\$0	1
9002	Corporate Planning and Intergovernmental Affairs	Organizational Effectiveness	Leading strategic/corporate initiatives and special projects that enhance organizational effectiveness. Organizational processes and corporate projects linkages (includes the communities of practice group).	\$200,747	\$0	2
9003	Corporate Planning and Intergovernmental Affairs	Intergovernmental Relations	Relationships and coordination with municipalities/orders of government/other agencies. This includes, but is not limited to, the Capital Region Board, and provincial, federal and municipal government (including the administration of the Administrative Municipal Internship Program).	\$881,265	\$132,000	1
9004	Corporate Planning and Intergovernmental Affairs	Survey Development	Guidance and analysis/advice on corporate and departmental surveys. Includes the coordination of the annual Public Satisfaction survey and Staff Engagement Survey.	\$207,355	\$0	2
9005	Corporate Planning and Intergovernmental Affairs	Public Engagement and Coordination	Public engagement development and guidance based on the Public Engagement Framework which outlines a process for planning and implementing public engagement activities.	\$245,126	\$0	1

Economic Development and Tourism**2017 Priority Based Budgeting (PBB) program listing with costs**

#	Department	Program	Description	Program Cost	Program Revenue	Quartile
112	Economic Development and Tourism	Industrial Attraction	Industrial attraction focuses on work with industrial development, those that work in with the petrochemical, hydrocarbon, energy sector, and others. Development can range from refineries, petrochemical processing, energy storage, manufacturing, module fabrication, utility service, equipment service, warehouse and storage among many others. Work within this program includes marketing, site selection, trade missions, internal liaison work, studies and research, tours, information on Region and municipality and other information supplied to industrial investment prospects.	\$259,409	\$0	3
113	Economic Development and Tourism	Commercial Attraction	Commercial attraction focuses on those developments where commerce is conducted or business is accomplished, this may be the exchange of merchandise, transportation of persons, products or other items, and exchange of commodities. types of commercial development may be food service, financial service, retail, hotel development among many others. Work with Marketing, site selection, trade missions, studies and research, tours, information on Region and municipality and other information supplied to commercial investment prospects.	\$173,429	\$0	3
114	Economic Development and Tourism	Development Attraction	Development attraction focuses on work with developers of residential, commercial and industrial business parks and subdivisions. Those areas which provide option for commercial and industrial businesses, as well as residents option for location in setting up residency or expanding their businesses. Work includes marketing, site selection, trade missions, studies and research, tours, information on Region and municipality, education of raw land opportunities, and other information supplied to development investment prospects.	\$78,700	\$0	3
115	Economic Development and Tourism	Cluster Development	Coordinating opportunities for further business growth in Strathcona County. These linkage opportunities may be: facilitated sessions to understand business needs; networking events where businesses are encouraged to learn about opportunities they can act on to growth their business; connection with other business groups to understand the needs of other sectors; education of regulatory frameworks in Alberta and the County; presentation of sector specific market information to companies looking to expand or diversify their businesses.	\$87,440	\$0	4
116	Economic Development and Tourism	Business Mentorship	Program provides opportunity for business owners to diversify or innovate within their own businesses by utilizing mentoring relationships in a semi structured program. Mentees and Mentors engage in a relationship to aid in business growth, creating new pathways for business success; topics may include distribution, production, product development, growing/expanding, marketing and others.	\$23,320	\$0	4
117	Economic Development and Tourism	Small Business Seminars	Supporting micro and small sized businesses in their start up and initial growth phases through a series of workshops aimed at creating business plans following best practice, considering business opportunities, profit and loss scenarios, financing options, product development, market access, employment strategies for their businesses among others.	\$39,350	\$0	4
118	Economic Development and Tourism	Business Owners One-on-One Support	Items of concern or need for specific business owners are addressed in one on one services support. Business owners are able to get specific information that is customized to individual need by coming into the office, meeting with staff and requesting information needed. This has been successful in aiding our investment attraction, retention and expansion efforts and is a key business support service provided.	\$110,760	\$0	4
119	Economic Development and Tourism	Business Expansion Services	For those looking to expand their businesses, information is provided, new location services (property information), business survey data collection and analytical work, business inventory information, business directory information, follow up facilitation and ongoing interactions all take place with this program.	\$131,159	\$0	3
120	Economic Development and Tourism	Business Retention Services	Aiming to keep businesses in Strathcona County, retention activities include survey data collection, information sessions (succession planning, employer strategies for retention of staff, information updating on Website and contacts through business support networks to help businesses in need among other services provided.	\$110,760	\$0	4

121	Economic Development and Tourism	Market Research	Industrial land strategy, retail market analysis, Department SWOT analysis, Competitive ready program (among others) engaged in this area to determine needs of industrial, commercial and overall business competitiveness as well as steps to maintain or improve conditions for business investment.	\$155,940	\$0	3
122	Economic Development and Tourism	Business and Development Outreach	Both to internal departments in Strathcona County as well as the broad municipal, regional, provincial, national and international business communities - Economic Development and tourism presents information about the business climate, markets, growth of business, business opportunities and others to ensure interest in Strathcona County as a place to invest and grow a business.	\$218,599	\$0	3
123	Economic Development and Tourism	Community Events	(A) Support for early winter event, focused on showcasing historical asset of Strathcona County (Bremner House) and celebrating winter heritage (Christmas in the Heartland); (B) Leading event focused on featuring cultural community, artists, as well as local food operators (restaurants) in Strathcona County. Providing exposure to new audiences, markets of customers (Savour Strathcona County); (C) Support in showcasing Strathcona County as an active community, featuring particular areas of interest (heartland, rural region, Sherwood Park) to global audiences. Celebrates quality of place. Support has included event day support, pre planning involvement and support of VIP guests. (Tour of Alberta); (D) Leading community event to celebrate CP Holiday Train and Food Bank in Strathcona County (CP Holiday Train Event) (E) tourism support for Canada 55+ plus games attendees along with booth work at wellness component of event; (F)Lead planning and implementation for Strathcona Celebrates Regimental Dinner and support for Strathcona Celebrates other components.	\$68,500	\$25,500	3

Emergency Services**2017 Priority Based Budgeting (PBB) program listing with costs**

#	Department	Program	Description	Program Cost	Program Revenue	Quartile
44	Emergency Services	Community Prevention & 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.	\$209,620	\$30,000	3
45	Emergency Services	Fire Prevention	Collaborate in community planning, zoning, and growth strategies to meet the community's changing needs and minimize public risk. Review development plans and provide recommendations to improve life safety and reduce the risk of fire through education, code interpretation and application.	\$419,240	\$5,800	2
46	Emergency Services	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 in order to focus education and prevention activities.	\$314,430	\$0	4
47	Emergency Services	Fire Code Enforcement	Enforce the Alberta Fire Code within the community. Work with building code officials, building owners and occupants to inspect new and existing occupancies to ensure ongoing compliance with respective codes and regulations.	\$628,859	\$10,875	3
48	Emergency Services	Industrial Safety Practices Collaboration	Work with industrial partners to establish regional safety and site safety practices. Encourage the establishment of joint protocols for mutual aid and emergency response.	\$524,049	\$0	3
49	Emergency Services	9-1-1	Manage the Public Safety Answering Point to provide 9-1-1 services to the community and other communities under contract for police, fire or ambulance	\$1,451,152	\$1,130,000	3
50	Emergency Services	Fire Dispatch	Manage the call processing and dispatching of appropriate fire, rescue, and medical first response resources to emergencies and requests for assistance to the public. Manage all radio and telephone communications during emergency and non-emergency events.	\$1,451,152	\$333,000	3
51	Emergency Services	Community Alerting	Manage the various emergency public notification systems during community-wide emergency events.	\$59,231	\$0	3
52	Emergency Services	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.	\$165,008	\$0	3
53	Emergency Services	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.	\$82,504	\$0	3
54	Emergency Services	Mutual Aid Partnerships	Coordinate with key stakeholder groups both within and outside Strathcona County, to develop, implement, train, and execute emergency response plans to ensure effectiveness and compatibility. Promote awareness of emergency management and disaster preparedness across the region and community.	\$165,008	\$0	3
55	Emergency Services	Fire	Mitigate a diverse range of emergencies including structural, wildland and industrial/petrochemical fires while prioritizing life safety, reduction of environmental impact, and property conservation.	\$9,645,434	\$81,500	2
56	Emergency Services	Rescue	Provide rescue services for motor vehicle collisions and aircraft emergencies.	\$9,645,434	\$220,000	3
57	Emergency Services	Emergency Medical Services	Provide advanced life support levels of pre-hospital care and transportation of the ill or injured. This is provided as a contract with Alberta Health Services.	\$9,645,434	\$6,722,750	3
58	Emergency Services	Specialized Rescue Operations	Provide specialized teams in technical, high angle, confined space and collapsed structure rescue, and water-based rescue.	\$590,537	\$0	4

Facility Services**2017 Priority Based Budgeting (PBB) program listing with costs**

#	Department	Program	Description	Program Cost	Program Revenue	Quartile
9070	Facility Services	Facility Capital Lifecycle Program	Program sets criteria for asset replacement, modernization or energy efficiency improvements. Through the program, condition assets are completed on a 5 year rolling program for all non utility buildings. Based on the condition assessments, estimated funding required to maintain the assets under a facility Condition Index (FCI) of xxx or better. This funding is placed into a life cycle reserve where funds are drawn each year to complete the work identified for that year.	\$4,767,853	\$888,000	1
9071	Facility Services	Facility Capital Planning and Construction	The project management program is how the new capital construction or lifecycle projects are completed. Construction of new facilities are planned, cost estimated and forwarded to Council for budget approval. Once approved the project is assigned to a dedicated project manager to implement. The project manager contracts any required consulting or engineering services to complete the design and the construction contractor through the public procurement process. For Capital lifecycle projects, a grouping of projects that have been identified under the capital life cycle program, including technical specifications, are assigned to a project manager to tender the work, and over see its successful completion.	\$893,972	\$166,500	1
9072	Facility Services	Facility Technical Standards and Guidelines	The development of facility technical standards that will based for planning for new facilities, replacement of existing equipment, and energy efficient designs. The program shall review of current infrastructure performance to determine if past objectives have been meet, while analyzing operational performance/costs for the purpose of improving overall product or system selection and designs.	\$297,991	\$55,500	1
9073	Facility Services	Life & Safety Equipment/Systems	The annual verification of the life & safety equipment or systems required by building or fire codes. This will include fire alarm, fire sprinkler, backflow, gas detection and emergency lighting/ power systems.	\$477,285	\$24,467	2
9074	Facility Services	Security / Loss Prevention	The program operates and maintains security systems, CCTV, card access and employee duress systems and facility key systems. Through the program security guard services and alarm monitoring are contracted,. When significant security events occur, the program conducts an incident evaluation to determine the impact and risk assessments to attempt to reduce further incidents..	\$636,380	\$32,622	3
9076	Facility Services	Electrical and Lighting Systems	The program operates and maintains all electrical supply and distribution systems. This includes the high and low voltage systems throughout all facilities including MCC's distribution panels, lighting, branch circuits and data cabling.This program also includes lighting which provides for the routine and non routine replacement of high and low bay lighting in arenas, vehicle service areas and office buildings. Through the program group relamping, ballast replacement and localized conversion to energy efficient lighting is performed.	\$556,833	\$28,544	2
9077	Facility Services	Mechanical Systems	The program operates and maintains all of the heating, ventilation and air conditioning systems to maintain comfort in all facilities. All annual maintenance on roof top heating/cooling units, chillers, boilers, pumps and system controls are managed through this program.The program also operates and repairs all waster and wastewater plumbing systems. The program is also responsible for all facility plumbing including the heating or potable hot water systems, facility pool piping and public showers.	\$1,193,213	\$61,166	2
9078	Facility Services	Structural Systems	The program operates and maintains all overhead doors support fleet operations and automatic doors for facilities entrances. All man door panic hard ware, lock sets, closures and hinges are maintained or replaced to ensure smooth operation of all doors within the facilities. The program also maintains all structural elements including glazing, skylights, concrete sidewalks, staircases, steel structures and roofing. All interior finishes including painting, flooring, ceilings and millwork are maintained. All amentias including signage, bike storage, lockers, partition systems, furniture, window coverings, etc. are included in the program.	\$556,833	\$28,544	2

9081	Facility Services	Energy Management Program	The program manages the annual procurement of natural gas and electricity for the corporation. The program manages the enrollment and disenrollment of meters/site id's and verifies the monthly invoicing. The program is working toward obtaining energy efficiency ratings for all major facilities as well as establishing energy reduction opportunities by identifying poor performing systems or facilities.	\$1,511,403	\$77,477	2
9082	Facility Services	Facility Hygiene Program	The facility hygiene program is responsible for the janitorial services and cleaning standards for buildings, public spaces and kitchens including green cleaning initiatives. The program also includes the remediation of mold, localized asbestos, indoor air quality and pest control. Working with Utilities, waste management is completed following the utilities recycling programs.	\$1,909,140	\$97,866	2
9083	Facility Services	Parking Program	The parking program includes the management of the parking in and around the Community Centre and Centre in the Park. Through the program, the rental of underground parking, leasing of surface lots, managing event parking, revenue control and parking enforcement are addressed.	\$159,095	\$8,156	2
9084	Facility Services	Tenant Services	Through the tenant services program, Facility tenants, both municipal and private tenants needs are addressed. The day to day support for corporate operations with the moving of furniture, repairing of furniture or small systems, addressing facility concerns and completing 6000+ tenant service requests received annually is managed through the program.	\$636,380	\$32,622	3
9085	Facility Services	Community Centre Event Management	The management of the meeting rooms and Agora spaces are managed through this program. The program arranges for rentals of the meeting space, provides set ups and teardown of room furniture and configurations and provides A/V operational support.	\$318,190	\$16,311	2
9086	Facility Services	Corporate Telephone PBX / Land lines	The program manages the operation and maintenance of corporations primary telephone exchange system. This includes arranging for the day to day phone programing, moves, additions and replacement of handsets and the day to day maintenance of the phone equipment, network and TELUS land lines.	\$266,897	\$9,827	3
9087	Facility Services	Corporate Radio Infrastructure	The program provides the planning, procurement, maintenance and system renewals for the corporations mobile radio network including radios used fire fighters, bylaw, transportation heavy equipment operators, fleet vehicles and public transit bus services. The program area also manages the microwave data networks, radio tower maintenance.	\$223,849	\$8,242	2
9088	Facility Services	Corporate Cellular Program	Through the program, County departments are able to acquire cellular smart phones, cellular modems and tablets connected through cellular services. The program contracts for cellular service plans for the corporation and monitors monthly billings for each department and when necessary, take corrective action for incorrect billings.	\$180,801	\$6,657	3
9089	Facility Services	Facility Digital Technologies	The digital facility technologies program supports the corporations webcasting services, meeting room and Council chambers audio vision equipment. The corporate wide digital signage, information panels and building digital directors are supported through the program. Using the telecommunications radio/electronics technician position, digital facility controls including HVAC, lighting and security networks are serviced and maintained.	\$189,411	\$6,974	2
9090	Facility Services	Print Management Program	The program manages the printer and photocopier fleet for the corporation. Through a contracted service, the entire fleet of copiers and printers are placed in each department based on the assessment of their printing requirement, are then serviced and repaired under a service level agreement with a contracted service. All departments are billed back for the program costs based on their printing and machine requirements.	\$132,482	\$0	3
9091	Facility Services	Print and Bindery Services	The program supports the services of a commercial grade print shop that provides high volume copying and bindery services. This includes printing public communication brochures, forms and posters. The creation of manuals, training materials and corporate forms is completed through the print shop. the service provides "just in time" printed materials that are often required to support departments in the creation of materials necessary to support their operations or events.	\$132,482	\$0	3

9092 Facility Services Mail and Courier Services

The program area provide the daily distribution of mail received from Canada Post as well collecting, adding postage and delivering of mail to Canada Post. This includes utility billing, public tax notices, general business correspondence and public mail outs. The courier services provides the shipping of packages between facilities or departments and the external business community. The print shop is the collection center for business courier packages.

\$287,045

\$0 3

Family and Community Services**2017 Priority Based Budgeting (PBB) program listing with costs**

#	Department	Program	Description	Program Cost	Program Revenue	Quartile
1	Family and Community Services	Conferences, Workshops, Psycho-educational and Support Groups/Classes	Provide public education events held in a variety of formats that meet the needs of target populations with specific social needs, provide information on topics that increase capacity of persons to deal with their circumstances more effectively, facilitate skill development or build community awareness of social issues. These programs are available to wide range of different age groups. They are prevention and early intervention activities designed to provide information and educate clients prior to escalation of issues. The focus is on teaching strategies for change, building awareness and connecting with resources.	\$362,449	\$330,109	4
4	Family and Community Services	Social Issues Awareness Campaigns	Engage community to educate and inform about problems which are not addressed or misunderstood. This may include issues such as family violence, poverty and the social emotional development of children. By bringing these issues to the attention of the public it promotes understanding and allows them to be addressed in a meaningful way.	\$120,816	\$110,036	3
5	Family and Community Services	Community Capacity Building - Social Sustainability	Educate and engage community regarding their role in social sustainability, partnering with other organizations to increase social sustainability, including Health, Education, Justice, and Children's Services and piloting and implementing initiatives that build the capacity of the community to deal with needs and gaps. Building social sustainability focuses on the people component of sustainable communities.	\$214,813	\$174,485	3
6	Family and Community Services	Connecting Communities	Promote a sense of belonging, strong neighborhood connections, resulting in increased health and well being in our community. Higher levels of social capital are associated with improved health, greater wellbeing, better care for children, lower crime and improved governance. This includes organizing events and programs and encourages people to connect with each other and their community, which increases community belonging while reducing social isolation and exclusion.	\$214,813	\$174,485	3
7	Family and Community Services	Social Advocacy	Identify issues and speak for those who are unable to speak for themselves in order to identify gaps, issues and needs and facilitate the development of programs and services which provide supports for marginalized and excluded persons and groups.	\$214,813	\$174,485	3
8	Family and Community Services	Social Need Identification	Work with residents, community social agencies and regional partners to identify priority issues in the community and engage with them to find solutions that best meet local needs. This is an ongoing process that serves as an adjunct to social research by making use of community knowledge and expertise to validate needs and gaps.	\$286,417	\$232,646	3
9	Family and Community Services	Social Research and Planning	Collect and analyze socio-demographic information to inform planning and development of existing and new programs. Conduct scans of the internal and external environments to determine social trends and issues, which will impact services and development of services. Conduct social needs assessments, social impact assessments and evaluation of programs and services.	\$143,209	\$139,588	2
10	Family and Community Services	Volunteer Engagement	Volunteers are recruited and trained to help individuals and their community through options including organizing annual conferences and special events, helping vulnerable residents with small jobs, taxes, lawn maintenance, snow removal, visiting or serving as representatives on committees that advise the department in specific areas.	\$286,417	\$232,646	3
11	Family and Community Services	Intake	Screen, assess, schedule necessary services and/or refer potential clients/callers to the appropriater resource(s) based on level of need and urgency of issue. This includes internal and external services, supports and information requests.	\$341,110	\$347,747	3
12	Family and Community Services	Counseling	Professional counselors provide educational and therapeutic supports to persons of all ages including individuals, couples and families. Clients are assisted with such issues as anxiety, stress, depression, divorce, separation, family conflict, isolation, low self-esteem, grief and loss. Fees are charged on a sliding scale.	\$852,774	\$173,873	4
13	Family and Community Services	Family Day Homes	Administer independent Family Day Homes in which providers care for a maximum of 6 children under the age of 12. This includes recruitment, supervision, training and ensuring adherence to Provincial and Accreditation standards. Family Day Home staff provide information and education on child care options and characteristics of quality child care to the community.	\$341,110	\$173,873	4

14	Family and Community Services	Family School Liaison	FSLW's work as part of school linked teams to provide assistance for students and their families who are experiencing challenges that hinder the child's success in school. This includes a range of issues including emotional, financial, behavioral difficulties, parenting challenges and mental health issues.	\$511,665	\$260,810	4
15	Family and Community Services	Municipal Subsidy Administration	Municipal subsidy assists residents experiencing financial hardship by determining eligibility for municipal programs, connecting with affordable community resources and providing information about municipal, provincial, and federal benefits and subsidies that they may be eligible for.	\$170,555	\$173,873	3
16	Family and Community Services	Parent Link Center	Parent Link is a parenting resource for families and caregivers of preschool based on five pillars of service: early childhood development, parent education, family support, information & referrals and developmental screening for children, birth to 6 years, and their parents. All programs are parented and are offered in up to 14 urban and rural areas of the County.	\$341,110	\$173,873	3
17	Family and Community Services	Parent Teen Conflict	Provide support to families who are unable to access other services, typically related to the issues experienced within the family. It utilizes non-traditional tools and creative formats tailored to the needs of parents and teens experiencing conflict enabling them to come together and resolve problems.	\$511,665	\$173,873	4
18	Family and Community Services	Trauma Supports for Children and Youth	Supports children and youth who have experienced or witnessed family violence or whose parents have mental illness. Work with children and families to promote resiliency and their healthy development as well as develop services/initiatives for creating positive outcomes for these children.	\$341,110	\$260,810	4
19	Family and Community Services	In-Home Care Support	Trained Health Care Aides and home makers, supervised by registered nursing professionals, provide in-home care and assistance for residents experiencing health related difficulties. Services may include assistance with personal care, treatments, and medications, caregiver relief and light housekeeping. Service in lodges is provided under contract to Alberta Health Services. Services are provided in community on a sliding scale fee for service basis.	\$337,312	\$310,023	3
20	Family and Community Services	Home Visitation - Children & Families	Home Visitation provides intensive services to pregnant women and parenting families who have socio-economic and health criteria that place them at higher risk for poor outcomes for their child. The service is provided in-home to ensure accessibility. It is long term and provided up to the child reaches six years of age.	\$2,238,527	\$1,377,881	4
21	Family and Community Services	Seniors Outreach	Assist older residents to maintain wellness and independence, prevent crisis, and improve their quality of life. Staff provide a range of supports including connections to community resources, psycho-social supports, advocacy, supportive and crisis interventions, and coordination of services.	\$245,318	\$17,224	4
22	Family and Community Services	Youth Outreach/At-risk Support	Support vulnerable youth by working with them to access resources, establishing healthy relationships and empowering them to make positive life choices. This includes assisting them to access such things as housing, dealing with conflict at home and plan for the future.	\$245,318	\$17,224	4
205	Family and Community Services	Social Services Grants	Social Service Grants Program: Provides financial support to non-profit organizations that are delivering a service with a primary social service focus, address community gap areas, demonstrate sound planning including financial administration and planning practices, maximizes social impact through collaboration and makes use of a research/best practice focus. Grants are provided in two categories: Operating Grant and Partnership Funding Grants.	\$71,604	\$34,897	3

Financial Services**2017 Priority Based Budgeting (PBB) program listing with costs**

#	Department	Program	Description	Program Cost	Program Revenue	Quartile
9006	Financial Services	Operational Budget Development	Coordination of the operating budgets and forecasts including development of financial solutions to assist decision makers in allocating limited resources by providing quality and relevant information related to current and long term needs.	\$350,961	\$0	1
9007	Financial Services	Capital Budgeting	Coordination of the capital budgets and forecasts including development of financial solutions to assist decision makers in allocating limited resources by providing quality and relevant information related to current and long term needs.	\$397,756	\$0	1
9008	Financial Services	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.	\$421,153	\$252,761	1
9009	Financial Services	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.	\$585,319	\$9,689	1
9010	Financial Services	Accounts Payable	Provision of accurate, timely processing of all vendor invoices and staff expense claims while ensuring proper policies and procedures are followed and approval route administration.	\$426,795	\$3,876	3
9011	Financial Services	Tangible Capital Asset Financial Management	Coordination of tangible capital asset financial activity to support accountability, transparency, and planning for growth and replacement of County infrastructure through accounting, analyzing, monitoring and reporting of the timing and spending of capital projects.	\$207,300	\$5,813	1
9012	Financial Services	Treasury Management and Accounting	Management of and accounting for all money moving in, out and through the organization including monitoring and managing cash flow activities.	\$572,581	\$0	1
9013	Financial Services	Financial Risk Management	Provision of insurance and risk management including advice, direction, and management of all claims to protect the interests of Strathcona County.	\$260,264	\$19,978	1
9014	Financial Services	Accounts Receivable	Provision of accurate, timely processing of customer invoicing including tracking and collecting on outstanding balances.	\$208,211	\$0	3
9015	Financial Services	Financial System Management and Support	Provision of financial information system service and support with a focus on business process management, continuous improvement, and project management excellence.	\$735,937	\$69,378	2
9016	Financial Services	Accounting Services and Support	Provision of accounting and financial advisory services to the organization with a focus on the Chief Financial Officer and Senior Administration divisions as well as coordination of corporate models and processes, and other Financial Services projects.	\$511,414	\$0	1

Fleet Services**2017 Priority Based Budgeting (PBB) program listing with costs**

#	Department	Program	Description	Program Cost	Program Revenue	Quartile
9017	Fleet Services	24-Hour After Hour Service	Provide after hours support to County operations, respond to emergent events, change out vehicle breakdown, clean up fluid spills related to vehicle and equipment failures. Supported by: V&E, Transit Supervisor and License technician).	\$218,857	\$0	3
9018	Fleet Services	Accident-Related Repairs Management	Coordinate and schedule vehicle accident repairs with multiple vendors. Manage the types of repairs, work with risk management to insure the process is compliant. (Support by: Vehicles & Equipment, Transit Supervisors, and vendors).	\$448,244	\$0	4
9019	Fleet Services	Aerial, Ladder and Fire Pump Testing	Legislated Aerial, Fire Ladder and pump testing and inspections, as per National Fire Prevention Association (NFPA). (Supported by: Fleet Maintenance Manager, Vehicles & Equipment Supervisor and Fire Technician).	\$323,021	\$0	2
9020	Fleet Services	Commercial Vehicle Inspection Program	Legislated Vehicles inspections for Transit, Mobility, Heavy Truck, and Fire Equipment. (Supported by: Fleet Maintenance Manager, Vehicles & Equipment, Transit Supervisors, and licensed Technician).	\$2,385,288	\$36,410	3
9021	Fleet Services	Corporate Operational Inventory Management	Provides inventory requirements for operating departments, i.e.: water, utilities, and roads departments. Types of inventories pipes, hydrants, valving, safety supplies, hardware and misc. items.(Supported by: Fleet Support Manager and MM Supervisor).	\$30,494	\$0	4
9023	Fleet Services	Fabrication Services	Fabrication completed by a licensed welder, provides services to water, utilities, parks and recreation. EMS, and fleet departments. (Support by: Fleet Maintenance Manager, Vehicles & Equipment Supervisor, licensed welder).	\$180,095	\$0	4
9024	Fleet Services	Fleet Acquisitions	Completes a comprehensive life cycle analysis which determines optimum life cycles for replacement. Develops vehicle and Equipment specifications.(Supported by: Director of Fleet, Fleet Support Manager and Fleet Acquisitions Supervisor). Also manages all vehicle and equipment that are ready for disposals. Coordinates with local and on line auctions. (Supported by: Fleet Director, Fleet Support Manager, Fleet Acquisitions Supervisor).	\$4,946,997	\$0	2
9025	Fleet Services	Fleet Inventory Procurement Inventory Management	Supports Fleet Maintenance Operations for fleet parts, engine, brake components, parts for Preventative Maintenance program, safety equipment, small tools, ground engagement equipment. (Supported by: Fleet Support Manager, MM Supervisor, licensed Parts Technician).	\$342,040	\$0	3
9026	Fleet Services	Fleet Management Program (FMS)	Asset Management program for managing all Corporate Fleet Assets. (Supported by: Fleet Support Manager).	\$56,178	\$0	3
9027	Fleet Services	Fueling Services	Provide fueling services to heavy , agriculture equipment in the County, provide fueling in emergent events that supports EMS. Maintains deliveries to V&E and Transit on-site fueling tanks. (Supported by: Fleet Maintenance Manager, Vehicles & Equipment Supervisor and Licensed technician).	\$258,417	\$0	4
9028	Fleet Services	Field Repair & Maintenance Services	Provide maintenance and repairs to support County Services while working in the field. Respond to equipment failures, and provide scheduled Preventative Maintenance services. Provide support in emergent services, i.e.: brush fires. (Supported by: Fleet Maintenance Manager, Vehicles & Equipment Supervisor and Licensed technician).	\$642,056	\$0	4
9029	Fleet Services	Fuel Management	Manage fuel system and provincial requirements, manage fuel inventories for the corporate fleet. (Supported by: Fleet Administration).	\$18,671	\$0	4
9030	Fleet Services	Mechanical Refurbish Program	Annual replacement engine and transmission program, extends the life cycle of Transit Buses by three (3) years. (Supported by: Fleet Maintenance Manager, Transit Supervisor, licensed Technician).	\$712,659	\$560,000	4
9031	Fleet Services	National Safety Code Administration	Provincially Legislated Requirements for managing Transportation Fleets, includes record keeping, licensing, road and load permits. (Supported by: Fleet Maintenance Manager and Fleet Administration).	\$23,098	\$0	3
9032	Fleet Services	Rental Vehicle Program	Manage and schedule Corporate Rental vehicle requirements of approximately 120 units. Receive add required equipment, decaling, insurance.(Supported by: Vehicles & Equipment Supervisor and Service Writer).	\$117,192	\$0	4

9033	Fleet Services	Service Writing/Scheduler	Schedules repairs and maintenance. Manages work orders and external vendor maintenance services and accident repairs and process. (Supported by: Vehicles & Equipment, Transit Service writer, and Fleet Scheduler).	\$180,195	\$0	4
9034	Fleet Services	Telematics GPS System	Responsible for the installation, monitoring and management of the GPS system for corporate fleet. (Supported by Fleet Administration and Vendor).	\$100,153	\$0	4
9035	Fleet Services	Tire Service	Manage tire program through outside vendor, this includes scheduled tire replacements, and on the road repairs. (Supported by: Vehicles & Equipment, Transit Supervisors and outside tire vendors).	\$115,490	\$0	4
9036	Fleet Services	Vehicle and Equipment Disposals	Completes a comprehensive life cycle analysis which determines optimum life cycles for replacement. Develops vehicle and Equipment specifications. Also manages all vehicle and equipment that are ready for disposals. Coordinates with local and on line auctions.	\$122,229	\$0	2
9037	Fleet Services	Vehicle and Equipment Preventative Maintenance Program	Maintenance programs are designed to meet the manufacturer requirements; this ensures vehicles are available to meet the operational requirements of Strathcona County. The effective planning and execution of the maintenance program ensures maximum life expectancy. (Supported by: Fleet Maintenance Manager, Vehicles & Equipment, Transit Supervisors, and license Technician).	\$5,245,028	\$0	3
9125	Fleet Services	Mobility Busses Support Services	Provide support for mobility buses operations. The services includes wheel chairs ramps, kneeling buses, seats and securements. (Supported by: Transit Supervisor, and licensed technician).	\$412,159	\$5,088,634	3
9126	Fleet Services	Ambulance Inspections	Legislated by the Alberta Health inspections programs. (Supported by: Fleet Maintenance Manager, Vehicles & Equipment Supervisor, Fire Technician).	\$323,021	\$0	2

Human Resources**2017 Priority Based Budgeting (PBB) program listing with costs**

#	Department	Program	Description	Program Cost	Program Revenue	Quartile
9093	Human Resources	Talent Management	HR strategies and programs that support the retention of skilled talent including performance planning and review, employee recognition, employee engagement, and succession planning.	\$264,294	\$10,520	2
9094	Human Resources	Learning and Development	Development, delivery and administration of programs to support learning and development needs of employees for today and into the future. Includes leadership development, supervising for results, skill based training and management of the Individual Learning Plan fund.	\$385,315	\$5,260	2
9095	Human Resources	Organizational Effectiveness	Development and coordination of onboarding, orientation, coaching, mentoring, diversity strategies as well as consultation on organizational design.	\$65,045	\$5,260	2
9096	Human Resources	Labour Relations	Expert advice and support to maintain positive relationships with employees &/or employee representatives (Unions). Includes providing leadership and coordination through the collective bargaining and grievance/arbitration processes. Also other managing dispute resolution processes.	\$248,416	\$10,520	1
9097	Human Resources	Employee Relations	The provision of services to support the organization, managers and employees in responding to issues and incidents. Includes conducting investigations, advising on corrective action and discipline, and facilitating effective resolution of workplace issues.	\$422,448	\$10,520	2
9098	Human Resources	Recruitment and Hiring	Establish, advise on and 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. Develops job offers and communicates with successful and unsuccessful candidates.	\$589,068	\$10,520	1
9099	Human Resources	Payroll	Timely and accurate processing of all salary and wages for employees on a biweekly or monthly basis. Ensures accuracy in time reporting and ensures rules and guidelines are followed. Liaises with pension administration to ensure accurate pension records for employees. Calculates and submits employer based remittances (e.g. to Canada Revenue Agency, Canada Pension Plan, Local Authorities Pension Plan).	\$737,394	\$5,260	3
9100	Human Resources	Benefit Plans and Administration	Development and administration of employee health benefit plans including health, dental, long term disability, life insurance, accidental death and dismemberment insurance and retiree benefits plans. Manages the annual premium setting process and tracks the financial status of the plans. Explains benefit plans to employees. Liases with service providers. Manages benefit contracts.	\$333,230	\$5,260	3
9102	Human Resources	Compensation Structure	Creates the overall compensation structure for families (groupings) of work. Conducts salary surveys and analyzes data to make recommendations on salary structure, market adjustments & cost of living adjustments. Ensures competitive compensation as per compensation policy.	\$329,169	\$15,780	2
9103	Human Resources	Job Evaluation	Creates and manages the job evaluation system to classify jobs according to size, level and family. Ensures fair and transparent processes for review of jobs, conducting job audits and explaining decisions to management and employees. Provides an appeal process.	\$508,649	\$5,260	2
9104	Human Resources	Employee and Family Assistance	Provide a wide range of supports to employees and their families to assist them in managing every day challenges and complex issues. Services include short term professional counseling; family , legal, financial support services; health coaching and specialized online programs to assist with career challenges, stress management and tobacco cessation.	\$174,094	\$2,630	3
9105	Human Resources	Employee Wellness	Support employees in taking positive steps to avoid disease, injury and live a lifestyle that promotes health and energy. Includes informal supports through the wellness committee such as yoga at work and the bike share program.	\$86,635	\$1,315	3
9106	Human Resources	Critical Incident Stress Management/Clinical Psychologist	Manages the critical incident stress management program and clinical psychologist services.	\$113,643	\$1,315	3

9107	Human Resources	Health and Safety	Ensure that employees are safe and healthy at work through the provision of a strong health and safety management system that ensures a culture of safety and that legal requirements are met. Maintains a Certificate of Recognition under the Partners in Injury Reduction Program; administers health programs such as audiometric testing and respirator fit testing. Monitors the driver abstract program, the drug and alcohol program. Investigates and reports on serious incidents. Tracks lost time and modified work. Liaises with WCB and provincial Occupational Health and Safety officers.	\$504,911	\$50,520	1
9108	Human Resources	Disability Management	Ensures the effective and timely management of absences due to illness or injury (work or non work related) with a goal to minimize time away from work, provide needed supports to employees and facilitate a smooth transition back to productive work after an absence.	\$233,361	\$5,260	2

Information Technology Services**2017 Priority Based Budgeting (PBB) program listing with costs**

#	Department	Program	Description	Program Cost	Program Revenue	Quartile
9044	Information Technology Services	Information Governance	Provides the organization with a strategic framework comprised of strategy, policy development, standards, processes, roles, and metrics, that hold the County and individuals accountable to create, organize, secure, maintain, use and dispose of information in ways that align with and contribute to the organization's goals.	\$187,615	\$19,963	3
9045	Information Technology Services	Enterprise Content Management	Oversight and management of corporate data, information and content; administration of electronic information management system (Open Text). Capabilities within this program include document-centric workflows and life-cycle management.	\$629,851	\$67,019	3
9046	Information Technology Services	Retention and Disposition	Retention and disposition of corporate information in compliance with legislative timelines, business, archival and historical value. Provides direction and oversight of decommission activities related to information. Internal corporate support and education related to retention and disposition.	\$375,231	\$39,926	3
9109	Information Technology Services	Business Data Solutions	Facilitates access to corporate data for stakeholders, both internally and externally through authoritative data sources including the Open Data platform. Ensures quality, security, and integrity of the data through established data management practices. Maximizes the value of the data through application integration, business intelligence, and data analytics.	\$515,458	\$62,802	1
9110	Information Technology Services	Business Solutions Development	This program provides end-to-end support for selecting, acquiring, and implementing new IT business solutions. Services include project management, business analysis, software installation and configuration, testing, and change management. Includes support, lifecycle maintenance and evolution of corporate IT systems: JD Edwards, Bellamy, OpenText, and County Connect (Verint-Lagan).	\$3,092,747	\$376,810	2
9111	Information Technology Services	Business Systems Support	Maintain reliable and secure Information Technology (IT) business systems. This program ensures application software performs optimally from a technical perspective. Includes application lifecycle management, investigation and resolution of production issues, system upgrades, and incident and problem resolution.	\$1,546,374	\$188,405	2
9112	Information Technology Services	GIS Corporate Support	Provides the leadership, guidance, and oversight for the County's Enterprise GIS (Geographic Information System) from a corporate perspective. Functions include providing vision, coordination, direction, standards, and best practises and facilitates GIS training.	\$619,856	\$65,955	1
9113	Information Technology Services	GIS System Support	Provides overarching management, maintenance, and support of the Enterprise GIS. This includes stewarding the Enterprise geodatabases, datasets, and applications and enabling access to information to support corporate decision making, service delivery and communications. In addition to providing consulting, development, and customer support.	\$723,165	\$76,948	2
9114	Information Technology Services	GIS Analytics and Reporting	Provides GIS Analytical & Reporting services. Includes; creation and management of geospatial data models to hold corporate and departmental data, data management and the support and use of GIS business intelligence and reporting tools.	\$723,165	\$76,948	1
9115	Information Technology Services	Technology Planning	Provide guidance to the business in defining and understanding opportunities for information technology to enable their programs. This includes performing opportunity assessments, developing technology business cases and strategies, and producing roadmaps.	\$765,867	\$94,442	2
9116	Information Technology Services	User Support Services	Provides support to staff in the use of personal computers and related devices (phones, watches, tablets, printers, scanners). Includes installation and removal, lifecycle management including maintenance and replacement, software licensing. Provides first level telephone, e-mail, and in-person support for user issues and problems.	\$1,057,747	\$112,549	3
9117	Information Technology Services	Computer Infrastructure Support	This program includes managing the network (connecting devices), and data centre support (servers, storage, internet, and intranet). Provide incident and problem investigation for the server and network environment. Upgrades and applies patches to servers and network equipment.	\$910,837	\$96,917	2
9118	Information Technology Services	Service Quality Management	Manages service agreements with arms-length organizations. Monitors and reports on service measurements, key performance indicators. Manages service catalogue, Implements and monitors IT support processes.	\$499,491	\$53,148	3

9127	Information Technology Services	Technology Purchasing	Handles technology procurement for the County (RFPs, quotes, purchase orders). Coordinates and manages vendors. Maintains asset and configuration inventories (software, computers, servers, network equipment and their relationships).	\$117,527	\$12,505	3
9128	Information Technology Services	IT Security	Ensure information entrusted to the County is kept safe , has integrity and remains available by backup, restore, and disaster recovery capabilities. Security controls are designed and monitored including anti-virus, monitoring services on the network, application, server, and desktop. This includes IT Security user education.	\$205,673	\$21,884	2
9129	Information Technology Services	Technology Training	Supports training of County staff in technology, this program ensures personnel can receive the education they need for technology they use via in-class, and e-learning formats.	\$146,909	\$15,632	3
9131	Information Technology Services	Forms and Records Digitization	This program works with all departments to help capture information in the most effective and efficient manner possible. This includes transforming paper based processes into digital formats and designing electronic forms so that there is consistency and re-use across the enterprise.	\$147,412	\$15,685	3

Legislative and Legal Services**2017 Priority Based Budgeting (PBB) program listing with costs**

#	Department	Program	Description	Program Cost	Program Revenue	Quartile
9038	Legislative & Legal Services	Bylaw Development and Management	Provide legislative analysis in bylaw development to ensure coherent, integrated and consistent bylaws that effectively meet the County's legal needs.	\$114,957	\$0	1
9039	Legislative & Legal Services	Internal Legal Advice and Support	Including contract preparation, negotiation, review and management; bylaw preparation and review; litigation on behalf of the County. Also includes validation of petitions and legal review of the records retention and disposition schedule in accordance with the Records Retention and Disposition Bylaw (in consultation with Corporate Records and Information Governance).	\$362,641	\$0	2
9040	Legislative & Legal Services	External Legal Support - Retention and Management	Act as liaison between County departments and external legal service providers; manage legal professional services budget.	\$529,868	\$0	2
9042	Legislative & Legal Services	Freedom of Information and Protection of Privacy	Assist the public with respect to access to information and privacy breach requests; respond to FOIP requests within legislative timelines and requirements set out in the Freedom of Information & Protection of Privacy Act; inquiries and investigations with Office of the Information & Privacy Commissioner. Also ensures that the collection of information (forms) complies with legislation.	\$289,953	\$0	2
9048	Legislative & Legal Services	Council/Priorities Committee/Governance Advisory Committee Meetings	Coordinates Council, Priorities Committee and Governance Advisory Committee meetings; agenda creation, capture of minutes, follow-up action items. Ensures all legislative requirements necessary to support effective, defensible and open/transparent decision making are in place. Provides procedural advice in meetings.	\$363,345	\$0	1
9050	Legislative & Legal Services	Boards & Committees	Supports and maintains Council Committee structure and bylaws; manages Committee evaluations process; recommends amendments to committees; manages elected official and public member appointment processes; responsible for public member recruitment	\$159,256	\$15,000	2
9130	Legislative & Legal Services	Policy Development and Management	Provide legislative analysis in policy development to ensure coherent, integrated and consistent policy that effectively meet the County's legal needs. Provide advice on related initiatives (e.g. administrative directives, procedures and guidelines, and delegation of authority).	\$143,056	\$0	1
9132	Legislative & Legal Services	Election	Pursuant to Local Authorities Election Act, Municipal Government Act and School Act, conducts general municipal elections, by-elections and questions; and for conduct of public and separate school board trustees	\$842,969	\$592,071	1
9133	Legislative & Legal Services	Census	Conducts municipal census in accordance with Municipal Government Act. Census data is used corporate wide to help departments with future planning and program development	\$110,362	\$0	2
9134	Legislative & Legal Services	Administrative Tribunals	Coordinates and supports appeal hearings to quasi-judicial boards (Subdivision & Development Appeal Board, Assessment Review Board, Bylaw Enforcement Order Review Committee) in accordance with requirements set out in the Municipal Government Act and principles of natural justice.	\$177,142	\$0	3

Planning and Development Services**2017 Priority Based Budgeting (PBB) program listing with costs**

#	Department	Program	Description	Program Cost	Program Revenue	Quartile
157	Planning and Development Services	Capital Region Board - Land Use Planning Applications	Prepare Regional Evaluation Framework (REF) applications for land use planning applications required to be referred to the Capital Region Board for regional evaluation.	\$72,477	\$2,400	4
158	Planning and Development Services	Municipal Development Plan and Land Use Bylaw	Maintain the Municipal Development Plan (MDP) and Land Use Bylaw (LUB). This includes the processing and review of applications to amend the plans. The MDP and LUB must be prepared in accordance with the Municipal Government Act (MGA). The MDP is the County's plan for the future. It sets out a clear vision for how Strathcona County will grow and develop over the next 20 years and beyond. The MDP provides a comprehensive long-term land use policy framework within which present and projected growth and development may take place. The LUB regulates the use and development of land and buildings within the County to achieve the orderly and economic development of land. The LUB implements the policies of the MDP.	\$143,753	\$16,800	1
159	Planning and Development Services	Statutory Plan Application Review	Application processing and review of new Area Concept Plans (ACP), Area Structure Plans (ASP) and Area Redevelopment Plans (ARP), as well as applications to amend these documents. These plans are prepared based on the direction provided by the Municipal Government Act and the Municipal Development Plan and provide more specific planning detail for specific areas in Strathcona County. Future land use designation and servicing requirements are main components of these plans.	\$238,931	\$87,600	1
160	Planning and Development Services	Conceptual Schemes - Preparation and Review	Plan preparation and review for new Conceptual Scheme applications as well as applications to amend these documents. These plans are prepared based on direction provided in the Municipal Development Plan and County policy and are typically completed for properties located within the Agricultural Small Holdings Policy Area. Conceptual Schemes provide a framework for the subsequent subdivision, rezoning and/or development of a specific area of land based on conservation design principles.	\$112,090	\$37,000	2
161	Planning and Development Services	Subdivision Application Review	Processing and review of subdivision applications. A subdivision typically creates a new parcel or parcels of land. Subdivisions are reviewed based on the direction provided by the Municipal Government Act, the Municipal Development Plan, other statutory plans, the Land Use Bylaw and County policy. This is where the policy direction of the higher level planning documents are implemented.	\$291,987	\$474,500	2
162	Planning and Development Services	Land Use Bylaw Amendments, Preparation & Review	Processing, review and preparation of applications to amend the Land Use Bylaw. This is typically the rezoning of parcels to reflect the direction provided in the higher level planning documents. It can also include text amendments to the Bylaw. The Land Use Bylaw is the regulatory tool used to implement the policies of the higher level planning documents and therefore amendments to it are quite common.	\$241,902	\$86,800	2
163	Planning and Development Services	Municipal and Private Land Development Engineering Review	Provide review, input and guidance on all municipal and private land development engineering proposals and related inquiries, submitted by developers and in-house departments, including those associated with urban and rural subdivisions and private development projects. This includes the review of Utility Line Assignments (ULA's).	\$1,085,290	\$52,300	1
164	Planning and Development Services	Development Agreements	Negotiation of Development Agreements to create a legal contract with developers outlining the terms and conditions (financial, obligatory and otherwise) which must be met as a condition of the development.	\$186,223	\$0	2
165	Planning and Development Services	Construction Completion & Final Acceptance	Review submitted testing, reporting and performance claims during the construction of, at completion of, and at final acceptance of land development projects.	\$447,887	\$203,220	2
166	Planning and Development Services	Customer Process Facilitation	Assist residents, builders, developers, realtors, industry, contractors through the various department application/review processes including education on regulations, process and submission preview.	\$1,031,823	\$0	4
167	Planning and Development Services	Application Review, Permit Issuance & Code Compliance for Development, Building, Plumbing, Electrical and Gas	Provide pre-consultation services, application review, plans examination and subsequent decision and inspections on all permits related to land use and safety codes.	\$1,757,944	\$1,746,719	2

168	Planning and Development Services	Compliance Letters and File Searches	Written confirmation from the municipality on development compliance (siting, use and development approval of buildings shown) in accordance with the Land Use Bylaw. Review Planning & Development Services files (and circulate to various internal departments) for information related to zoning confirmation, permitting, inspections, violations, expropriations, environmental site assessments on vacant lands. Both are a service provided to vendors, purchasers and financial institutions.	\$196,255	\$184,750	4
169	Planning and Development Services	Safety Codes Inspections	As an accredited municipality, conduct next day inspections for all disciplines (building, electrical, plumbing, and gas) in accordance with our Quality Management Plan (QMP). The QMP outlines our level of service (inspections specifically) and is what provides us with our accreditation with the Safety Codes Council.	\$765,668	\$1,349,125	2
170	Planning and Development Services	Land Use Bylaw Enforcement	Ensure development on private land meets the regulations of the Land Use Bylaw (LUB) and where required exercise enforcement mechanisms as per the LUB and our Municipal Policy (MP). Our MP refers to the Land Use Enforcement Policy and the Naming Policy (naming of development areas, roads, parks and public facilities).	\$553,359	\$401,594	3
171	Planning and Development Services	Civic Addressing and Naming	Assign civic addressees for all properties in Strathcona County and maintain the corporate addressing database. Administer the Municipal Policy on naming and provide recommendations to Council for their consideration.	\$129,527	\$0	4
172	Planning and Development Services	Technology & Data Management	Administration of POSSE, which is a workflow management system used to track processes and is also used as a reporting and statistical tool. Administration of Epermits, which is an external online permit application system. Epermits is also used by the public to book inspections and track status through to project completion. Administer and maintain datasets for the corporation (in GIS) including Land Use, Civic Addressing, Municipal Development Plan, Right of Ways.	\$544,335	\$4,600	4
173	Planning and Development Services	Environmental Planning and Review	Facilitate decision making to carry out development with consideration given to the natural environment. This service is provided for internal (County) projects and external (developer, industry) projects.	\$138,932	\$7,200	2
174	Planning and Development Services	Environmental Policy Development and Implementation	Research and write policy based on the commitment of Strathcona County to conserve the natural environment. Implementation ensures compliance with policy and in context of provincial and federal legislation.	\$62,554	\$0	2
175	Planning and Development Services	Environmental Monitoring and Assessment	Conduct systematic sampling of air, water, soil and biodiversity in order to observe and study the natural environment. Monitoring is conducted for a number of purposes, including establishing environmental baselines, trends and cumulative effects, educating the public about environmental conditions, informing policy decision-making, ensuring compliance with environmental regulations, and conducting an inventory of natural resources.	\$146,749	\$10,000	2
176	Planning and Development Services	Environmental Management	Manage the interaction and impact of human society on the environment. This services is provided for internal (County) projects - for example: contaminated site management within the municipal land inventory.	\$187,674	\$0	3
177	Planning and Development Services	Beaver Hills Initiative	Provide program and financial coordination in order to ensure the multi-stakeholder collaboration is sustainable. Maintain relationships with surrounding municipalities, provincial and federal government agencies, educational institutions, non-governmental agencies and affected landowners. Lead the UNESCO Biosphere Reserve designation.	\$140,317	\$0	3
178	Planning and Development Services	Corporate Property Acquisition and Disposition	Purchase of land or interests to provide parcels for Strathcona 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 - e.g.. road closures, sale of tax recovery property. Maintain an inventory of all municipally owned lands and land rights/interest that are issued in favour of Strathcona County.	\$243,505	\$0	3
180	Planning and Development Services	Encroachments	Through inspections, monitoring and enforcement and other remedies, administer encroachments onto Strathcona County lands and Strathcona County rights of way in accordance with Strathcona County procedures and bylaws.	\$130,799	\$29,500	4
181	Planning and Development Services	Land Licenses and Leases	Licensing and leasing programs for Recreation and Social Facility licenses on Community League centres, Municipal Land Licensing Program providing the maintenance of County reserve land and licensing of Strathcona County property to ensure the most cost effective maintenance of Strathcona County land while preserving the original intended purpose.	\$145,559	\$70,059	4

182	Planning and Development Services	Crossing Agreements	Work with industry to facilitate the referral process through the Technical Review Committee for the development of new pipeline construction. Grant permissions to gain access to Strathcona County lands (fee simple lands, road right of way or utility right of way) to construct, maintain and repair pipelines associated with the oil and gas industry.	\$164,637	\$8,750	3
183	Planning and Development Services	Easements and Utility Right of Way Agreements	Acquire, dispose and the documentation of utility right of way interest as required for public and operations needs related to utilities. Acquire and document various easements to ensure the protection and conservation of land with high environmental value. The documents can be in the form of Conservation Easements and Environmental Reserve Easements.	\$200,095	\$400	4
184	Planning and Development Services	Unauthorized Use of County Land	Ensure that the use of Municipal Land is in accordance with municipal bylaw and take such actions as to correct public misuse.	\$83,793	\$0	4
185	Planning and Development Services	Long Range Planning	Long range planning prepares County led plans and strategies and researches information which provide high level planning policy direction. This includes items such as, but not limited to, leading the Municipal Development Plan update process, the Mature Neighbourhood Strategy or the preparation of Neighbourhood Profiles. It also includes preparing and updating policies and procedures as well as administering the County's Municipal Heritage Resource designation process.	\$491,971	\$0	3
206	Planning and Development Services	Offsite Levies	The negotiation and implementation of offsite levies as a condition of subdivision or development permit.	\$86,104	\$0	3

Procurement Services**2017 Priority Based Budgeting (PBB) program listing with costs**

#	Department	Program	Description	Program Cost	Program Revenue	Quartile
9051	Procurement Services	Public Procurement Process	Facilitation, needs identification, documentation development, process monitoring, compliance, evaluation, award, non-awards, debriefs	\$306,097	\$0	1
9052	Procurement Services	Procurement Training	RIS JDE PO Module, Foreign Vendors, Procurement @ the County, Notice of Awarded Contracts, All About Vendors, How to Procure @ the County, Procurement Manual	\$76,524	\$0	3
9053	Procurement Services	Procurement Consulting	Procedures, processes, practices, contract interpretation, public procurement protocols, case law	\$76,524	\$0	2
9054	Procurement Services	Notice of Awarded Contracts	This program, mandated by Council, is intended to deliver on our policy commitment of transparency. We publish on on the SC website awarded contracts and purchase orders, without supporting contracts, that are over \$50K. Procurement Services administers this program and completes the verification stage prior to publication of information on the County's Open Data Portal.	\$51,016	\$0	3

RCMP and Enforcement Services**2017 Priority Based Budgeting (PBB) program listing with costs**

#	Department	Program	Description	Program Cost	Program Revenue	Quartile
28	RCMP & Enforcement Services	Reactive Policing	Reactive policing is the police response to a complaint after a crime or violation has been committed. All 911 police related emergency and service level calls from the public are received by RCMP & Enforcement Services Communication Center. The communication centre evaluates and dispatches the call to trained RCMP officers who are first responders.	\$9,571,190	\$927,490	2
29	RCMP & Enforcement Services	Proactive Policing	Proactive policing is the practice of deterring criminal activity by showing police presence and engaging the public to learn their concerns, thereby preventing crime from taking place in the first place. We continue to strive to ensure active patrols of all areas of Strathcona County continue as part of our crime reduction strategy.	\$2,392,798	\$231,873	1
30	RCMP & Enforcement Services	Local CDSA Support- Provincial & Federal Drug Strategies	The Drugs and Serious Crimes Unit conducts complex drug investigations and coordinates special operations/projects and develops/maintains sources of information directed towards trafficking and organized crime networks.	\$1,576,354	\$114,191	2
31	RCMP & Enforcement Services	Serious Crime Investigations - Persons	The Drugs and Serious Crimes Unit provides crime analysis for prolific offenders, and identifies crime trends for the detachment. They employ advanced investigative techniques, including the use of covert operations and a criminal analyst, as well as conducting serious crime investigations.	\$2,364,531	\$171,287	1
32	RCMP & Enforcement Services	Traffic Enforcement	Integrated Traffic Services consists of RCMP, Enforcement Services and Sheriffs; traffic officers, who are working in the community to ensure traffic safety. These officers are responsible for the development and execution of the Community Traffic Safety Plan and traffic-related initiatives and enforcement.	\$4,563,474	\$3,450,529	1
33	RCMP & Enforcement Services	Traffic Safety Planning, Public Relations and Education	Strathcona County is committed to the proactive implementation of integrated, evidence based, and collaborative road safety strategies to create an increasingly safe and sustainable transportation environment. This is inclusive of educating the public, via a detailed communication strategy, on the importance of road safety.	\$570,434	\$431,316	2
34	RCMP & Enforcement Services	Municipal Bylaw Enforcement	Enforcement Services consists of community peace officers, who provide a wide range of services. They support the community through the enforcement of municipal bylaws and provincial statutes.	\$1,709,490	\$777,535	2
35	RCMP & Enforcement Services	Commercial Vehicle Safety Compliance	Enforcement Services enforces road bans on county roads during the spring to ensure commercial vehicles are in compliance with weight restrictions. 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.	\$570,434	\$431,316	2
37	RCMP & Enforcement Services	Electronic Voice Entry Unit	First responder call in center to assist RCMP and CPO members with performing data entry functions. First responders dictate their observations to a call taker (EVE Assistant) who in turn would complete the necessary reporting requirements on record management systems.	\$624,520	\$0	3
38	RCMP & Enforcement Services	(DARE) School Resource Program	DARE program is taught to elementary and junior high schools students. The program teaches students good decision-making skills to help them lead a safe responsible life.	\$669,950	\$52,336	3
39	RCMP & Enforcement Services	Media Relations	Work with local and Provincial media to provide timely and accurate information to the public through the media by way of news releases, news conferences and arranging interviews of officers and personnel. Monitoring and utilization of Social media is ongoing.	\$210,180	\$23,789	3
40	RCMP & Enforcement Services	Public Relations	We take an active role in all major functions sponsored by Strathcona County –July 1st celebrations, Remembrance Day, New Year's Eve celebrations, etc. and organize a Victim Services Run, Golf Tournament and Bike Rodeo.	\$78,818	\$9,516	3
41	RCMP & Enforcement Services	Crime Prevention and Public Safety Education	Lectures and information are provided to residents of Strathcona County and community groups on effective ways to prevent and reduce crime by reducing risk factors before crime happens.	\$78,818	\$9,516	3

42	RCMP & Enforcement Services	Victim Services	Victim Services offers the following programs to victims of crime: Information/Support/Agency Referral, Support to victims of crime and trauma, 24 Hour Crisis Intervention, Crime Prevention Awareness, Information about the Criminal Justice System, Liaison with Police and Crown Prosecutor's., Court Support/Accompaniment, Sudden Death Support and Assistance, Victim Impact Statements, Crimes Restitution, Victims of Crime Financial Benefits Program. Also includes volunteer training; volunteers are trained through the Solicitor General Victims Program to assist victims of crime and or trauma with information support and referrals relating to their RCMP file. They also receive monthly training from the Unit relating to the criminal justice system and victim supports.	\$275,862	\$0	2
43	RCMP & Enforcement Services	Telecomms Dispatch	Manage the call evaluation and dispatching of appropriate police response and resources to emergencies and requests for assistance to the public. Manage all radio and telephone communications during emergency and non-emergency events.	\$1,268,183	\$0	2

Recreation, Parks and Culture**2017 Priority Based Budgeting (PBB) program listing with costs**

#	Department	Program	Description	Program Cost	Program Revenue	Quartile
186	Recreation, Parks and Culture	Aquatic Programs	As the sole provider of aquatic programming, a variety of opportunities are offered for all ages and abilities. Learn-to-swim programs are offered to develop life skills related to water safety and swimming skills. Specialized aquatic programming is provided for adult learn-to-swim, leadership and fitness.	\$1,956,357	\$1,459,466	3
187	Recreation, Parks and Culture	Indoor Recreation Programs (Child/Youth)	A wide variety programs for children and youth to enhance overall health and wellness are offered in recreation facilities and across the community.	\$1,396,782	\$926,756	3
188	Recreation, Parks and Culture	Indoor Recreation Programs (Adult/Older Adult)	Programs are offered for all ages and abilities to enhance overall health and wellness. A wide-variety of programs are delivered in all Strathcona County indoor recreation facilities and across several schools and community facilities. Some are also offered in partnership with other community service providers. Programs provide many health and wellness benefits including social development, communication and cognitive skills, physical literacy and physical fitness. Over 10,000 registered and 1,200 drop-in opportunities are filled each year on a user-pay basis.	\$1,087,931	\$775,994	4
189	Recreation, Parks and Culture	Cultural Programs	RPC delivers program opportunities in the areas of performing arts, visual arts and crafts to nurture creativity and social connectedness and wellbeing.	\$1,824,910	\$1,369,098	3
190	Recreation, Parks and Culture	Outdoor and Environmental Education Programs	RPC delivers outdoor programs for all ages and abilities and curriculum linked environmental education programs for schools.	\$532,728	\$278,338	3
191	Recreation, Parks and Culture	Public Art	Strathcona County's Public Art Plan guides acquisition, conservation and maintenance of artworks for Strathcona County's art collection to ensure art is included in facilities and spaces throughout the community, helping to create a sense of place.	\$207,084	\$26,455	3
192	Recreation, Parks and Culture	Major Multi-Purpose Recreation Facility	Major Multi-Purpose Recreation Facilities like Millennium Place serve the entire County with 6 or more recreation activities with a potential regional draw, providing a community recreation destination that can offer multiple spontaneous opportunities for all ages and abilities. Everyone can participate in activities individually, as a group, or as a family every day, all day. These facilities can manage large scale events. Utilization guidelines set the priorities for facility usage.	\$9,250,064	\$9,876,334	1
193	Recreation, Parks and Culture	District Indoor Recreation Facilities	District recreation facilities like Glen Allan Recreation Complex and Ardrossan Recreation Complex serve the entire County with 3 - 6 recreation activities, but have a district reach. These facilities provide recreational spontaneous use and space for structured recreational programming, events or rental opportunities and act as a social gathering place that connects recreation participants, spectators and visitors. Utilization guidelines set the priorities for facility usage.	\$3,478,709	\$1,919,300	2
194	Recreation, Parks and Culture	Specialized Indoor Recreation Facilities	Specialized facilities like Kinsmen Leisure Centre and Emerald Hills Leisure Centre serve the entire County for a specific recreation activity. Because facility spaces are designed for a specific recreation activity, such as aquatics. Utilization guidelines set the priorities for facility usage.	\$4,001,283	\$327,042	2
195	Recreation, Parks and Culture	Neighbourhood Indoor Recreation Facilities	Neighbourhood recreation facilities like Moyer Recreation Centre, Strathcona Olympiette Centre, Sherwood Park Arena/Sports Centre and Broadmoor Arena serve the local urban or rural area, and typically include 1-2 recreational activities. These facilities provide spaces designed for community-based rental opportunities, and are usually only open when a rental or activity is scheduled. Utilization guidelines set the priorities for facility usage.	\$2,436,565	\$1,388,552	2

196	Recreation, Parks and Culture	Cultural Venues	<p>RPC operates 4 indoor cultural facilities (Festival Place, Smeltzer House, Clay Hut, Gallery@501) to generate cultural experiences and opportunities for residents. RPC delivers a professional presentation program of over 85 performances per year. Festival Place hosts a professional variety of professional performers to allow our residents and guests from the region an opportunity to be exposed to all genres of music, as well as dance, comedy, and live theatre. A major musical is produced each Christmas season. Festival Place provides an opportunity for amateurs to participate as actors, technicians, costume designers and set builders, learning new skills and honing their own. We are focused on community capacity building and audience enjoyment.</p> <p>Gallery@501 hosts 7 exhibits annually, featuring various professional and emerging artists from the municipality, the province and the country. Focus is to provide residents and guests with a broad exposure to a variety of contemporary art forms. Facilities are used for delivery of performing, visual art and heritage programs, art exhibits, hosted performances, community productions, performing art bookings, community rentals, and special events. The focus is maximum utilization of facility spaces, with a priority on arts and cultural experiences, to ensure exposure and experiences for our residents as well as optimal cost recovery.</p>	\$2,225,055	\$449,435	2
197	Recreation, Parks and Culture	Playgrounds & Spray Parks	RPC operates and maintains over 140 playgrounds, 1 large community spray park, 1 small community spray park and 5 neighborhood spray decks. Sites are regularly inspected and maintained, water quality testing and repairs are completed to ensure the amenities are safe for play.	\$2,581,066	\$29,846	2
198	Recreation, Parks and Culture	Horticulture / Forestry	Forestry includes planting and maintenance of trees and shrubs to ensure a healthy urban forest and address potential safety concerns related to trees. RPC staff plant, water and maintain flower beds and planters and support Strathcona In Bloom volunteer planting activities.	\$2,842,287	\$0	3
199	Recreation, Parks and Culture	Turf / Trails	RPC maintains over 920 hectares of open greenspace, over 90 ball diamonds and over 100 soccer fields and natural areas. Amenities include major sports parks and tournament sites such as Strathcona Athletic Park, Emerald Hills Regional Park, Centennial Park and Millennium Place outdoor fields. RPC staff teams perform ongoing maintenance on over 30 km of granular trails, 165 km asphalt trails, over 100 km of urban boulevards and remove snow / ice on recreation facility sidewalks.	\$4,367,656	\$117,234	2
200	Recreation, Parks and Culture	Outdoor Venues	RPC operates various outdoor spaces including tennis courts, basketball courts, pickleball courts, sand volleyball courts, skateboard park, bike skills parks, dog off-leash parks, tobogganing hills, handball courts and outdoor rinks. The Strathcona Wilderness Centre (SWC) is a unique four-season outdoor recreation and environmental education facility that provides groomed cross country ski trails, hiking trails and rustic campsites.	\$3,115,446	\$324,068	2
201	Recreation, Parks and Culture	Broadmoor Public Golf Course	The Broadmoor is a mature 18-hole public golf course nestled in the heart of Sherwood Park.	\$1,426,272	\$1,426,272	2
202	Recreation, Parks and Culture	Community Capacity Building and Engagement	RPC staff recruit, train, and support volunteers, enabling them to help the community through the services provided by the department. RPC works collaboratively with residents, other departments and partners to identify priorities and ensure that current and emerging community recreation needs are being met. Ongoing research, public engagement and planning to review and reevaluate approved plans and strategies including the guiding Open Space and Recreation Facility Strategy.	\$810,946	\$95,273	2
203	Recreation, Parks and Culture	Everybody Gets to Play	Our Recreation Access program, "Everybody Gets to Play" supports residents who are experiencing financial hardship by providing free access to recreation facilities, and encouraging participation in recreation programs at substantially reduced rates. The program also actively partners with other assistance programs to help those in need to access subsidies for sports programs and equipment.	\$270,315	\$31,758	3
204	Recreation, Parks and Culture	Festivals and Events	RPC hosts Canada Day, New Years, Celebration of Lights and other events, festivals and celebrations. Volunteers, businesses and organizations who are involved experience increased community connectedness and promote a sense of belonging and community pride. RPC also hosts, partners with and supports community organizations in the delivery of many local, provincial, national and international events that raise the profile of Strathcona County.	\$1,444,249	\$185,717	2

Transit**2017 Priority Based Budgeting (PBB) program listing with costs**

#	Department	Program	Description	Program Cost	Program Revenue	Quartile
59	Transit	Intermunicipal Transit - Peak Service	Intermunicipal commuter transit services between Sherwood Park and the City of Edmonton during the morning (5:45 a.m. - 8:45 a.m.) and afternoon (3:45 p.m. - 6:45 p.m.) peak times.	\$5,278,727	\$2,750,002	1
60	Transit	Intermunicipal Transit - Midday Service	Intermunicipal commuter transit services between Sherwood Park and the City of Edmonton during the midday (8:45 a.m. - 3:45 p.m.).	\$2,226,963	\$1,045,775	1
61	Transit	Intermunicipal Transit - Evening Service	Intermunicipal commuter transit services between Sherwood Park and the City of Edmonton during the evening (6:45 p.m. - 12:15 a.m.).	\$412,401	\$38,732	2
62	Transit	Intermunicipal Transit - Weekend Service	Intermunicipal commuter transit services between Sherwood Park and the City of Edmonton during the weekend (Sat: 7:15 a.m. - 12:15 a.m.; Sun: 8:15 a.m. - 8:15 p.m.).	\$329,920	\$38,732	2
63	Transit	Local Transit - Peak Service	Local transit services within Sherwood Park during the morning (5:45 a.m. - 8:45 a.m.) and afternoon (3:45 p.m. - 6:45 p.m.) peak times.	\$5,621,602	\$452,118	1
64	Transit	Local Transit - Midday Service	Local transit services within Sherwood Park during the midday (8:45 a.m. - 3:45 p.m.).	\$3,279,268	\$177,882	2
65	Transit	Local Transit - Evening Service	Local transit services within Sherwood Park during the evening (6:45 p.m. - 12:15 a.m.).	\$1,288,284	\$14,824	2
66	Transit	Local Transit - Weekend Service	Local transit services within Sherwood Park during the weekend (Sat: 7:15 a.m. - 12:15 a.m.; Sun: 8:15 a.m. - 8:15 p.m.).	\$1,522,517	\$96,353	2
67	Transit	Mobility Bus - Local	Transit service for those not able to use the regular transit routes due to mobility challenges, within Sherwood Park.	\$1,449,664	\$75,687	2
68	Transit	Mobility Bus - Rural	Transit service for all rural residents who are not able to use the regular transit routes due to mobility challenges.	\$334,538	\$17,466	2
69	Transit	Mobility Bus - Edmonton/Sherwood Park	Transit service for those not able to use the regular transit routes due to mobility challenges, between Sherwood Park and Edmonton.	\$446,051	\$23,288	2
70	Transit	Internal Bus Rentals - Charter Transit	Charter type transportation service for internal Strathcona County departments, provided at a cost to the requesting department.	\$7,000	\$7,040	4
71	Transit	External Public Events Transit	Transportation for events in Strathcona County or the City of Edmonton; either as additional service on existing routes or as distinct service.	\$15,800	\$3,960	3

Transportation and Agricultural Services**2017 Priority Based Budgeting (PBB) program listing with costs**

#	Department	Program	Description	Program Cost	Program Revenue	Quartile
72	Transportation and Agriculture Services	Road Maintenance - Urban	Ensure the traveling public has a functional network of roads maintained in a financially achievable , cost effective and efficient manner, a system of assigning labour, equipment and materials should be adopted. Levels of service will vary based on the network category.	\$11,821,043	\$0	1
73	Transportation and Agriculture Services	Trail Maintenance	Ensure that the pedestrian and cycle traveling public has a functional network of trails maintained in a financially achievable , cost effective and efficient manner, a system of assigning labour, equipment and materials should be adopted. Levels of service will vary based on the network category.	\$39,166	\$0	2
74	Transportation and Agriculture Services	Parking Lot Maintenance	Ensure that the traveling public has a functional network of parking lots maintained in a financially achievable , cost effective and efficient manner, a system of assigning labour, equipment and materials should be adopted. Levels of service will vary based on the network category.	\$571,925	\$0	2
75	Transportation and Agriculture Services	Streetlight Maintenance	Street lights are an important traffic safety feature and need to be maintained in order to maintain the expected road and pedestrian safety for our residents. Maintenance and operation includes repairs and power required to operate all streetlights in the County.	\$2,382,611	\$0	2
76	Transportation and Agriculture Services	Street Sweeping - Urban	Street sweeping program is an annual program that removes sanding materials and debris that has accumulated on roads and along major sidewalks and boulevards during the winter months.	\$1,162,775	\$0	3
77	Transportation and Agriculture Services	Sidewalk and Curb Repair	Ensure the traveling public has a functional network of sidewalks and concrete curb structures maintained in a financially achievable , cost effective and efficient manner, a system of assigning labour, equipment and materials should be adopted. Levels of service will vary based on the network category.	\$561,999	\$14,521	2
78	Transportation and Agriculture Services	Sign Installation & Maintenance - Urban	Public Works is responsible for the installation, maintenance, and replacement of road signs. Sign re-installation is reactive to requests made by Traffic Engineering and Safety branch along with regular road inspections performed by Public Works staff.	\$330,557	\$0	2
79	Transportation and Agriculture Services	Asset Management - Urban	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.	\$119,300	\$0	3
80	Transportation and Agriculture Services	Right-of-Way Management - Urban	The right of way management program oversees the permitting of all transport and road use for all stakeholders. Also, the program covers our right of way construction activity permits and special events permits. These permits review and approved the use of the road right of way and ensures overlap of projects and activities are coordinated and traffic accommodation is acceptable.	\$60,000	\$0	2
81	Transportation and Agriculture Services	Road Maintenance - Rural	Ensure the traveling public has a functional network of rural roads maintained in a financially achievable , cost effective and efficient manner, a system of assigning labour, equipment and materials should be adopted. Levels of service will vary based on the network category.	\$16,423,059	\$218,390	1
82	Transportation and Agriculture Services	Street Sweeping - Rural	Street sweeping program is an annual program that removes sanding materials and debris that has accumulated on rural roads during the winter months.	\$204,482	\$0	3
83	Transportation and Agriculture Services	Sign Installation & Maintenance - Rural	Public Works is responsible for the installation, maintenance, and replacement of road signs. Sign re-installation is reactive to requests made by Traffic Engineering and Safety branch along with regular road inspections performed by Public Works staff.	\$109,803	\$0	2
84	Transportation and Agriculture Services	Railway Crossing Maintenance	Railway crossing maintenance is work performed by public works staff ensuring that rural roadway and railways crossings align for the safety of vehicular traffic.	\$319,121	\$0	2
85	Transportation and Agriculture Services	Drainage and Ditches	Public works is responsible for maintaining the drainage course system in the urban and rural service areas. They handle complaints related to illegal approaches, ditches requiring re-grading, frozen or plugged culverts or catch basin covers. Regular inspections are also performed to ensure any liability or engineering deficiencies are recorded and alleviated in a timely fashion.	\$838,481	\$0	2
86	Transportation and Agriculture Services	Asset Management - Rural	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.	\$118,885	\$0	3

87	Transportation and Agriculture Services	Right-of-Way Management - Rural	The right of way management program oversees the permitting of all transport and road use for all stakeholders. Also, the program covers our right of way construction activity permits and special events permits. These permits review and approved the use of the road right of way and ensures overlap of projects and activities are coordinated and traffic accommodation is acceptable.	\$60,000	\$0	2
88	Transportation and Agriculture Services	Airport Management	Public Works is responsible for the management of the Warren Thomas Josephburg Aerodrome. Management includes leasing and land, airport use agreements, ensuring regulatory compliance, fuel servicing and sales, AWOS operation and collaborating with all stakeholders.	\$161,826	\$102,161	2
89	Transportation and Agriculture Services	Airport Maintenance	Public works is responsible for the maintenance of the Warren Thomas Josephburg Aerodrome. Public works must ensure that the aeronautical traveling public has a functional aerodrome maintained in a financially achievable , cost effective and efficient manner, a system of assigning labour, equipment and materials should be adopted.	\$161,826	\$102,161	3
90	Transportation and Agriculture Services	Snow Removal/Ice Control - Urban Roads	Public works is responsible to ensure that drivability is maintained on county urban roadways in a manner that will minimize risk to the community, prevent or reduce accident and injury using various snow and ice control techniques. Urban roads include those non-residential roads in the urban service area, including collector roads.	\$6,155,513	\$10,644	2
91	Transportation and Agriculture Services	Snow Removal/Ice Control - Rural Roads	Public works is responsible to ensure that drivability is maintained on county rural roadways in a manner that will minimize risk to the community, prevent or reduce accident and injury using various snow and ice control techniques.	\$1,490,043	\$0	2
92	Transportation and Agriculture Services	Snow Removal/Ice Control - Residential	Public works is responsible to ensure that drivability is maintained on county residential roadways in a manner that will minimize risk to the community, prevent or reduce accident and injury using various snow removal techniques.	\$1,765,151	\$1,565,507	2
93	Transportation and Agriculture Services	Snow Removal/Ice Control - Trails	Public works is responsible to ensure that walkability is maintained on the county trail network in a manner that will minimize risk to the community, prevent or reduce accident and injury using various snow and ice control techniques.	\$105,000	\$0	2
94	Transportation and Agriculture Services	Vegetation Control	Maintain County ditches, rights of way and municipal reserves to keep clear of controlled vegetation that could create obstructions and safety impairments. Spray and mow along all County owned roads and ditches. Provide education to residents about vegetation control, herbicide use and our integrated pest management practice.	\$690,580	\$86,346	2
95	Transportation and Agriculture Services	Pest Control	Enforcement of the Agricultural Pest Act in both urban and rural settings. Provide resources, information and education to concerned residents. Protection of the environment and agricultural lands by controlling pests in Strathcona County. Enforce the Pest Control Act of Alberta. Survey all Canola fields in Strathcona County annually to determine the incidence and spread of Clubroot.	\$355,898	\$28,854	2
96	Transportation and Agriculture Services	Soil and Water Conservation	Monitor nuisance grounds. Inspect for contamination and enforce the Soil Conservation Act. We also monitor ground and surface water contamination.	\$88,713	\$0	2
97	Transportation and Agriculture Services	Weed Inspection & Enforcement	Enforcement of the Weed Control Act of Alberta. We respond to notifications about noxious and prohibited noxious weeds in Strathcona County. We also speak with and educate residents who are concerned or who have received weed notices.	\$690,580	\$86,346	2
98	Transportation and Agriculture Services	Agriculture Development & Strategic Planning	Implementation and development of the strategies as per the approved Agriculture Master Plan. This would include public engagement, working with consultants, research and development of new policies and procedures. As well as the actual implantation of these newly developed strategies.	\$634,139	\$6,026	1
99	Transportation and Agriculture Services	Rural Outreach & Support	Informational forums on topics which are of value to rural residents and their specific needs. Seminars and event topics/ themes are chosen based on current issue and trends or problems. Outreach and support of the rural community by promoting local rural communities, businesses and organizations. Includes rural contact offices (Heartland Hall and South Contact Office) which act as satellite offices of County Hall.	\$1,045,999	\$6,026	2
100	Transportation and Agriculture Services	Traffic Operations/Management	Traffic Management includes the operation and maintenance of all traffic systems within the County. This includes the maintenance and operations of all traffic signals, traffic signs, line marking, data collection and traffic engineering studies required by internal and external stakeholders.	\$721,254	\$16,500	1
101	Transportation and Agriculture Services	Traffic Safety Education & Outreach	Traffic Safety is meant to engage and inform the community through proactive messaging and information seeking surveys. Includes all stakeholder and public engagement to support and inform residents of our traffic safety initiatives.	\$1,076,568	\$0	3

Utilities**2017 Priority Based Budgeting (PBB) program listing with costs**

#	Department	Program	Description	Program Cost	Program Revenue	Quartile
124	Utilities	Green Routine Residential Waste Collection Services	Weekly curbside collection of waste, organics and recycling. Economic benefits of the program include diversifying the County's economy through operation of the contractor's transfer station which hires locally to process recycling and organic materials and investment in new technologies such as the compressed natural gas facility (multi-million dollar investment) for the contractor's collection fleet which employ's local residents to operate the fleet. This service also ensures waste is taken to appropriate locations for disposal and greatly reduces the chances of waste being left in locations such as parks, roadways, ditches and green spaces, protecting the health and safety of residents. Recycling and Organics collection also reduces waste going to the landfills reducing the impact on the environment. Waste collection also ensures noxious waste materials do not get in to the water system protecting the environment.	\$5,095,921	\$5,095,921	1
125	Utilities	Residential Events	Twice annual large item collection, extra yard waste collection and Christmas tree collection. Recycling and organics collection also reduces the waste going to landfills reducing the impact on the environment. If not provided by the County, there are alternative options (take extra yard waste to brush yard, take recycling to other recycle stations, and take large items, toxic materials and Christmas trees to the Broadview Enviroservice building) that can be used to offset current service delivery.	\$1,216,169	\$1,216,169	3
126	Utilities	Recycling Drop-off	Broadview & Ardrossan community recycling drop off and South Cooking Lake recycle events. Economic benefits of the program include diversifying the County's economy through the operation of the contractor's transfer station which hires local residents to process recycling materials collected at the stations as well as Progressive's collection fleet which employ's local residents to operate their fleet. This service also 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 using these facilities. Recycling collection also reduces waste going to landfills reducing the impact on the environment.	\$710,860	\$710,860	2
127	Utilities	Household Hazardous Waste Drop-off	Collection of household hazardous waste, electronics, and waste at Broadview Enviroservice Station and rural Enviroservice events. Collection facilities provide residents the opportunity to drop off waste and toxic items and ensure that they are disposed of appropriately instead of these items ending up in landfill, or in sewer and storm system which damage or obstruct the infrastructure which will reduce their effectiveness for residents. The services provided support multiple new sustainable industries diversifying the County economy. A number of different processing contractors handle the following materials: chemicals, paint, electronics, tires, car batteries, oil and glycol, propane tanks, batteries and cell phones and waste and brush to be processed. Removal of flammable and hazardous material from residences reduces the risk of fire for residents. Hazardous waste collection also reduces waste going to landfills, reducing the impact on the environment (land and water).	\$1,541,623	\$1,541,623	2
128	Utilities	Water Sampling	Weekly water samples are taken at the point of delivery from various points in the distribution system in order to provide representative sampling. This is completed to ensure a high level of water quality (public health) in accordance with the Canadian drinking water guidelines, and provincial/federal legislation.	\$3,043,821	\$3,044,352	1
129	Utilities	Hydrant spring/fall inspections	Bi-annual inspections of fire hydrants to ensure hydrants are operational and ready for service in case of an emergency (public safety). Spring inspections are completed to ensure the hydrant is operational after the winter. Fall inspections are completed to ensure the hydrant is operational and not susceptible to damage through the winter months.	\$3,043,821	\$3,044,352	1
130	Utilities	Water Valve Turning	Valve exercising is completed on every publically owned main line valve in the distribution system annually to ensure the valve is in a good operating condition. This program also identifies deficiencies that will be corrected. Ensuring valve operation allows for a greater control of shutdowns during emergency water breaks, etc.	\$1,521,911	\$1,522,176	2

131	Utilities	Unidirectional Flushing Program	Unidirectional flushing is completed to ensure the highest quality of water at the point of delivery (public health). Flushing is also completed to ensure that the designed flow rates are maintained for fire protection by flushing at a scouring velocity to clean pipe and remove any mineral deposits or debris that may have accumulated in the waterlines. This program is completed in the prescribed areas on a four year rotation.	\$1,217,528	\$1,217,741	1
132	Utilities	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.	\$3,348,203	\$3,348,787	2
133	Utilities	Water Infrastructure Repairs	Repair existing infrastructure (mainline valves, hydrants, corrosion control, SCADA, etc.) as identified through annual program deficiency lists. Perform emergent repairs to all assets within the water distribution and transmission systems as required. Utilize asset management criteria and fundamentals to identify priorities for replacement of infrastructure in aging parts of the system.	\$7,913,935	\$7,915,315	1
134	Utilities	Utility Locates	Locates of infrastructure in advance of ground disturbance to avoid damage to underground infrastructure. Raise, lower, repair and locate of Curb Cock's (CC's). Conduct plumbers appointments that involves the crew freezing the line to allow for a repair or turning off the resident's CC.	\$2,435,057	\$2,435,482	2
135	Utilities	Billing Services	Ensure the collection of revenue from all meter readings. This involves bill generation, collection on outstanding accounts, disconnection and reconnection of services and the collection of commercial and industrial payments (including truck fills).	\$1,552,349	\$1,552,620	3
136	Utilities	Management & Operations Contracted Services for External Parties	Operation and management contracts with other municipalities and commissions. Services are provided to ensure the safe and sustainable operation of utility systems external to Strathcona County on a contract basis.	\$547,888	\$547,983	3
137	Utilities	Pumphouse & Reservoir Inspection, Maintenance & Cleaning	Involves the routine inspection and cleaning of pumphouses. The facilities are inspected to ensure the equipment is functioning properly. Deficiencies are reported and scheduled for repair. Reservoirs are drained and cleaned on a five year cycle.	\$5,144,058	\$5,144,955	2
138	Utilities	Truck Fill Inspection & Maintenance	Involves the routine inspection of truck fill facilities. The facilities are inspected to ensure the equipment is functioning properly. Deficiencies are reported and scheduled for repair. Assistance is provided to customers on an as needed basis.	\$669,641	\$669,757	2
139	Utilities	Infrastructure Planning	Develop water, wastewater and stormwater infrastructure master plans. Ensure that these plans promote public health and safety, support long range infrastructure planning for future development servicing and guide capital project investments within Strathcona County.	\$629,317	\$629,317	1
140	Utilities	Design and Construction Standards Development	Develop and maintain the design and construction standards for water, wastewater and stormwater to ensure they hold paramount the health, safety and welfare of the community. Conduct a science-based review of the standards based on historical system performance, operation / maintenance perspectives, level of service, new technologies, risk tolerance and economic factors.	\$471,988	\$471,988	1
141	Utilities	Capital Projects Construction	Provide project management for the design and construction of major water, wastewater and stormwater capital projects. Provide comprehensive and innovative technical solutions that are completed safely, are delivered on time, on budget and are in compliance with municipal, provincial and federal standards and regulations.	\$471,988	\$471,988	1
143	Utilities	Mainline Flushing	Involves the flushing of storm and sanitary collection lines to remove any buildup of fats, oils and greases (FOG), and the removal of roots, mineral and other debris deposits. This is completed to ensure the continual flow of all wastewater lines to the wastewater treatment facility on all publically owned wastewater infrastructure (public health).	\$3,148,906	\$3,148,057	1
144	Utilities	Camera Inspections of Utility Infrastructure	Closed circuit camera work is used to inspect pipes from within the pipe and determine its condition. It is used to determine locations that will need to be rehabilitated and areas that require maintenance flushing. Camera inspection of sanitary and storm lines is also used to support Final Acceptance Certificate (FAC) and asset management condition assessment.	\$2,164,873	\$2,164,289	2
146	Utilities	Wastewater Infrastructure Repairs	Repair existing infrastructure as identified through annual program deficiency lists. Perform emergent repairs to all assets within the wastewater collection system as required. Utilize asset management criteria and fundamentals to identify priorities for replacement of infrastructure in aging parts of the system.	\$5,510,586	\$5,509,100	1

147	Utilities	Lift Station Cleaning	A continual maintenance task involving the removal of organics, fats, oils and greases, and other debris from wet wells within lift stations in order to keep them operating without the need for emergent responses (public health).	\$1,968,067	\$1,967,536	1
148	Utilities	Sewer Back Up Response	Emergent response to a sewer backup affecting only a single property. Utilities assess the pipe condition using a CCTV camera from inside the property, and then clear the blockage on the sewer line for that particular property using electric auguring devices.	\$1,574,453	\$1,574,029	2
149	Utilities	Service Lateral Preventative Maintenance Program	A preventative maintenance program to prevent sewer backups by assessing the situation and responding before the service lateral is blocked and backing up. This is generally done in cooperation with the property owner and Strathcona County Utilities. In some cases it may entail the replacement or lining of service laterals on private property.	\$1,377,647	\$1,377,275	3
150	Utilities	Lagoon Inspection & Maintenance	Inspection and maintenance of lagoons to meet provincial legislation and best management practices. Involved with this is annual reporting, collection and analysis of samples, and annual releasing to ensure capacity for expected volume of wastewater.	\$1,180,840	\$1,180,521	2
151	Utilities	Source Control Program	Involves sampling of sewer discharges from private business, and the analysis of samples to ensure that the waste being released meets the parameters of our current wastewater bylaws and the limits set within provincial and federal legislation. Our source control program makes an effort to work with business in order to minimize the effects that sanitary wastewater has on the environment, our infrastructure and the infrastructure of the treatment facility.	\$1,968,067	\$1,967,536	1
152	Utilities	Operations Contracted Services for the ACRWC	Responsibilities as outlined in the Alberta Capital Region Wastewater Commission (ACRWC) contract and coordination and oversight of emergent repairs as requested by the ACRWC.	\$787,227	\$787,014	3
153	Utilities	Catch Basin Cleaning	Removes the sediment that accumulates in the sump portion of all catch basins to prevent the inorganic solids from clogging stormwater lines, and from filling stormwater management facilities. This in turn protects the health of stormwater management facilities and allows them to improve the water quality of the water that flows through them. Catch basin cleaning contributes to keeping capacity available to prevent flooding in the event of major storms.	\$1,128,961	\$1,128,961	2
154	Utilities	Stormwater Infrastructure Repairs & Inspections	Repair existing infrastructure as identified through annual program deficiency lists. Perform emergent repairs to all assets within the stormwater systems as required. Utilize asset management criteria and fundamentals to identify priorities for replacement of infrastructure in aging parts of the system.	\$1,731,339	\$1,731,339	1
155	Utilities	Stormwater Management Facility Inspections	Dredging, brush clearing, and plant removal are all completed to keep stormwater management facilities operating as designed. This prevents flooding and associated property damage. Clearing of storm structures (grates, overflow structures and culverts) are essential to keeping our infrastructure operating as designed.	\$1,128,961	\$1,128,961	1
156	Utilities	Heating Services	Heating supply to Bedford Village, Festival Estates, Park Vista, Reflections, Community Centre, County Hall, Sherwood Park Arena, Recreation Administration Building and Kinsmen Leisure Centre. This service provides hot water and heat to the buildings listed above through infrastructure provided by the County. This program also diversifies the economy of the County by using the Biomass boiler to use waste wood and possible agriculture waste to generate heat. This facility has also brought cooperative partnerships with the province through Alberta Innovates; with other municipalities looking for us to use possible waste wood from their waste collection (e.g. Fort Saskatchewan and Calgary) and with Resource Industry Suppliers Association looking to provide support for the project. This program also reduces greenhouse gases and improves waste diversion which protects the environment.	\$1,269,421	\$1,269,421	2

Council**2017 Priority Based Budgeting (PBB) program listing with costs**

#	Department	Program	Description	Program Cost	Program Revenue	Quartile
9135	Council	Community Outreach, Engagement and Communication	Liaise with Strathcona County residents and businesses; this includes the provision of resident and business visitations, responding to resident inquires/concerns (including directing residents to appropriate subject matter expert where required), and providing general information to residents and businesses. This program also includes helping the County promote resident engagement opportunities and communicating with the public about Council decisions and strategic priorities.	229,125	0	1
9136	Council	Strategic Visioning	Includes the development, review and update of Council's strategic plan, including the prioritized strategic goals. The goals provide direction to administration on community priorities. Council's strategic plan is the County's principal guiding document for governance, community development, infrastructure, and service delivery. Strategic visioning directs the long-term planning for the County.	161,735	0	1
9137	Council	Intergovernmental Advocacy	Liaise with other orders of government and municipal partners to promote and progress Council's Advocacy Plan. Attend local and regional meetings on behalf of the County.	148,257	0	1
9138	Council	Oversight of Administration	Oversee the Chief Administrative Officer as the sole employee of Council. This program also includes oversight of the annual business plan and budget process.	336,948	0	1
9139	Council	Decision Making	Through the roles and obligations set out in the Municipal Government Act (MGA) and other legislation, Council provides leadership and direction to County administration. This includes the review and approval of bylaws, policies and programs that benefit residents, businesses and industry of Strathcona County, and to ensure that policies and programs are appropriately carried out. This program also includes Council appointments to Boards and Committees.	471,727	0	1