

Infrastructure and Planning Services Division - 2018 Priority Based Budgeting (PBB) programs

(109 programs)

#	Department	Program	Description	Program Cost	Program Revenue	2018 Quartile
98	Transportation and Agriculture Services	Agriculture Development and 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.	\$ 925,417	\$ 156,026	1
105	Transportation Planning and Engineering	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.	\$ 932,259	\$ -	1
111	Transportation Planning and Engineering	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.	\$ 543,924	\$ -	1
139	Utilities	Infrastructure Planning	Develop utility master plans and Design and Construction Standards for water, wastewater and stormwater infrastructure. Ensure that these plans and standards promote public health and safety, support long range infrastructure planning for future development servicing and guide capital project investments within Strathcona County. 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.	\$ 614,820	\$ 614,820	1
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.	\$ 158,831	\$ 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.	\$ 550,321	\$ 381,800	1
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.	\$ 316,722	\$ 276,500	1
162	Planning and Development Services	Land Use Bylaw Amendments, Preparation and 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.	\$ 251,192	\$ 68,200	1
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.	\$ 497,003	\$ -	1
9120	Transportation Planning and Engineering	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.	\$ 378,509	\$ 80,000	1

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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.	\$ 10,882,265	\$ -	2
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.	\$ 40,127	\$ -	2
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.	\$ 572,110	\$ 14,521	2
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	\$ -	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.	\$ 16,774,329	\$ 223,390	2
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.	\$ 5,613,643	\$ 10,644	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.	\$ 1,766,193	\$ 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	\$ -	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.	\$ 736,776	\$ 123,845	2
99	Transportation and Agriculture Services	Rural Outreach and 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.	\$ 1,341,202	\$ 158,026	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.	\$ 569,355	\$ 16,500	2
101	Transportation Planning and Engineering	Traffic Safety Education and 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 while collaborating with internal and external stakeholders.	\$ 1,281,788	\$ -	2
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.	\$ 549,112	\$ -	2

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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.	\$ 114,394	\$ -	2
123	Economic Development and Tourism	Community Events	Support for early winter event, focused on showcasing historical asset of Strathcona County (Bremner House) and celebrating winter heritage (Christmas in the Heartland); 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); 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. Leading community event to celebrate CP Holiday Train and Food Bank in Strathcona County (CP Holiday Train Event). Tourism support for agricultural services board tour, communities in bloom, 2021 Alberta special olympics, Birkie Ski Festival, Economic Development Association of Canada (EDAC) conference hosting in Edmonton for 2019.	\$ 81,310	\$ 20,000	2
124	Utilities	Green Routine Residential Waste Collection Services	Residential curbside collection of organics, recycling and waste. This includes the proper processing (composting and recycling) and disposal (landfilling) of these materials. Automated collection is provided for the organics and waste, which includes cart management (delivery and maintenance) and inventory requirements to ensure an efficient level of service for residents. Outreach and education enables this program by creating consistent opportunities for waste diversion practices throughout the community. This program ensures that Strathcona County is reducing overall waste generated and disposed of in landfills to reduce our community's impact on the environment, and to ensure the health and safety of residents is protected.	\$ 5,210,147	\$ 5,210,147	2
126	Utilities	Recycling Drop-off	Broadview and Ardrossan community recycling drop off and South Cooking Lake recycle events. This service ensures recycling products are taken to appropriate locations for disposal and greatly reduces the chances of it being left in locations such as roadways, ditches and green spaces, protecting the health and safety of residents. Recycling collection also reduces waste going to landfills reducing the impact on the environment. 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 the Contractor's collection fleet which employ's local residents to operate their fleet.	\$ 757,566	\$ 757,566	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. A number of materials collected under this program are supported by provincial stewardship programs, and are covered under Provincial regulation. 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. Removal of flammable and hazardous material from residences reduces safety risks for homeowners.	\$ 1,665,409	\$ 1,665,409	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.	\$ 2,773,063	\$ 2,772,995	2
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.	\$ 2,773,063	\$ 2,772,995	2
130	Utilities	Water Valve Turning	Valve exercising is completed on publically owned main line valves 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 execution of shutdowns during emergency water breaks, etc.	\$ 1,400,260	\$ 1,400,226	2

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133	Utilities	Water Infrastructure Repairs	Repair existing infrastructure (mainline valves, hydrants, corrosion control, SCADA, etc.) as identified through annual program maintenance planning 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.	\$ 7,166,035	\$ 7,165,859	2
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.	\$ 2,223,942	\$ 2,223,887	2
137	Utilities	Pumphouse and Reservoir Inspection, Maintenance and Cleaning	Involves the routine inspection, maintenance and cleaning of pumphouses. The facilities are inspected to ensure the equipment is functioning properly and able to provide a reliable, safe water supply to customers. Deficiencies are reported and integrated into maintenance planning and execution processes.	\$ 4,667,533	\$ 4,667,418	2
138	Utilities	Truck Fill Inspection and Maintenance	Involves the routine inspection and maintenance of truck fill facilities. The facilities are inspected to ensure the equipment is functioning and able to provide a reliable, safe water supply to customers. Deficiencies are reported and integrated into maintenance planning and execution processes.	\$ 623,253	\$ 623,238	2
140	Utilities	Utilities Asset Management	Consistently provide essential utility service delivery to the community that balances health and safety implications; acceptable levels of risk; sustainable lifecycle costs; quality of service; protection of the environment; preservation of the assets and efficient performance. Informs lifecycle management decision-making related to operation, maintenance, renewal and capital programming base on levels of service, cost of service and risk considerations.	\$ 322,529	\$ 322,529	2
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.	\$ 322,529	\$ 322,529	2
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).	\$ 3,063,707	\$ 3,063,816	2
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.	\$ 2,106,299	\$ 2,106,373	2
146	Utilities	Wastewater Infrastructure Repairs	Execute the repair of existing infrastructure as identified through annual maintenance planning 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.	\$ 5,361,488	\$ 5,361,677	2
147	Utilities	Lift Station Inspection, Maintenance and Cleaning	Includes the routine inspection, maintenance and cleaning of lift stations. The facilities are inspected to ensure the equipment is functioning properly and able to provide a reliable service of wastewater removal. Deficiencies are reported and integrated into maintenance planning and execution processes. Lift stations are cleaned annually to remove organics, fats, oils, grease, debris and reduce the need for emergent responses at the station and in the collection system.	\$ 1,914,817	\$ 1,914,885	2
150	Utilities	Lagoon Inspection and 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.	\$ 1,148,890	\$ 1,148,931	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.	\$ 1,914,817	\$ 1,914,885	2



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152	Utilities	Operations Contracted Services for the Alberta Capital Region Wastewater Commission	Responsibilities as outlined in the Alberta Capital Region Wastewater Commission (ACRWC) contract and coordination and oversight of emergent repairs as requested by the ACRWC.	\$ 765,927	\$ 765,954	2
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 to receiving natural water bodies. Catch basin cleaning contributes to keeping capacity available to prevent flooding in the event of major storms.	\$ 843,507	\$ 843,507	2
154	Utilities	Stormwater Infrastructure Repairs and Inspections	Repair existing infrastructure as identified through annual maintenance planning 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.	\$ 1,293,576	\$ 1,293,576	2
155	Utilities	Stormwater Management Facility Inspections	Dredging, brush clearing, and plant removal are all completed to keep stormwater management facilities operating as designed. This helps to prevent flooding and associated property damage. Clearing of storm structures (grates, overflow structures , inlets and outlets) are essential to keeping our infrastructure operating as designed.	\$ 843,507	\$ 843,507	2
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. Additional residential connections to Savona and The Market are planned for 2018. This service provides hot water and heat to the buildings listed above through infrastructure provided by the County. This program has the opportunity to diversify our economy by using the Biomass boiler to use waste wood to generate heat. This program also reduces greenhouse gases and improves waste diversion which protects the environment.	\$ 914,445	\$ 914,445	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).	\$ 1,137,230	\$ 52,300	2
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.	\$ 139,306	\$ 3,600	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.	\$ 63,915	\$ -	2
214	Transportation Planning and Engineering	Traffic Engineering	Traffic Engineering includes all traffic signals, traffic signs, line marking, and traffic engineering studies required by internal and external stakeholders.	\$ 1,284,061	\$ -	2
9119	Transportation Planning and Engineering	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.	\$ 633,603	\$ -	2
9121	Transportation Planning and Engineering	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.	\$ 367,212	\$ -	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.	\$ 2,307,828	\$ -	3

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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.	\$ 1,167,664	\$ -	3
78	Transportation and Agriculture Services	Sign Installation and 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.	\$ 336,404	\$ -	3
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.	\$ 119,614	\$ -	3
83	Transportation and Agriculture Services	Sign Installation and 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.	\$ 111,591	\$ -	3
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.	\$ 319,989	\$ -	3
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.	\$ 838,786	\$ -	3
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.	\$ 119,034	\$ -	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	\$ -	3
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.	\$ 156,699	\$ 102,161	3
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.	\$ 1,529,345	\$ -	3
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.	\$ 360,642	\$ 28,854	3
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.	\$ 81,898	\$ -	3
97	Transportation and Agriculture Services	Weed Inspection and 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.	\$ 736,776	\$ 123,845	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.	\$ 267,183	\$ -	3

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115	Economic Development and Tourism	Sector 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. Sectors include but are not limited to: Transportation and Logistics, digital oilfield, advanced manufacturing, agri-business, tourism (ag-tourism).	\$ 130,863	\$ -	3
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 Christmas trees, extra yard waste, brush and recycling to the recycle stations, and take large items, to the Broadview Enviroservice building) that can be used to offset current service delivery.	\$ 1,206,626	\$ 1,206,626	3
131	Utilities	Unidirectional Flushing Program	Unidirectional flushing is completed through utilities maintenance planning 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.	\$ 1,125,699	\$ 1,125,671	3
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.	\$ 3,047,624	\$ 3,047,549	3
136	Utilities	Contracted Services for External Parties	Operation 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.	\$ 494,209	\$ 494,197	3
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.	\$ 1,531,854	\$ 1,531,908	3
157	Planning and Development Services	Edmonton Metropolitan Region Board - Land Use Planning Applications	Prepare Regional Evaluation Framework (REF) applications for land use planning applications required to be referred to the Edmonton Metropolitan Region Board for regional evaluation.	\$ 67,981	\$ 4,000	3
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.	\$ 198,346	\$ -	3
165	Planning and Development Services	Construction Completion and Final Acceptance	Review submitted testing, reporting and performance claims during the construction of, at completion of, and at final acceptance of land development projects.	\$ 446,557	\$ 205,023	3
167	Planning and Development Services	Application Review, Permit Issuance and 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.	\$ 1,771,990	\$ 1,761,250	3
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.	\$ 760,989	\$ 1,360,000	3
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.	\$ 131,387	\$ -	3
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.	\$ 235,563	\$ -	3

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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.	\$ 120,060	\$ -	3
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.	\$ 141,904	\$ 70,189	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.	\$ 202,828	\$ 400	3
206	Planning and Development Services	Offsite Levies	The negotiation and implementation of offsite levies as a condition of subdivision or dvelopment permit.	\$ 89,711	\$ -	3
9122	Transportation Planning and Engineering	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.	\$ 644,553	\$ -	3
9123	Transportation Planning and Engineering	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. This can include research, communication, coordinating legal review and presenting to council for approval.	\$ 796,134	\$ -	3
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.	\$ 573,948	\$ -	4
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.	\$ 205,058	\$ -	4
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.	\$ 156,699	\$ 102,161	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.	\$ 43,401	\$ -	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.	\$ 60,849	\$ -	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.	\$ 88,991	\$ -	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.	\$ 139,645	\$ -	4



## Infrastructure and Planning Services Division - 2018 Priority Based Budgeting (PBB) programs

(109 programs)

#	Department	Program	Description	Program Cost	Program Revenue	2018 Quartile
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.	\$ 116,836	\$ -	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. GIS mapping for client needs, examples include demographics and infrastructure.	\$ 94,279	\$ -	4
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.	\$ 65,334	\$ -	4
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).	\$ 1,161,393	\$ 1,161,363	4
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.	\$ 1,340,372	\$ 1,340,418	4
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.	\$ 1,023,648	\$ -	4
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 and 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.	\$ 167,127	\$ 187,200	4
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).	\$ 546,749	\$ 403,250	4
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.	\$ 135,705	\$ -	4
172	Planning and Development Services	Technology and 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.	\$ 542,895	\$ 4,000	4
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 - For example: 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.	\$ 249,986	\$ -	4

Infrastructure and Planning Services Division - 2018 Priority Based Budgeting (PBB) programs

(109 programs)

#	Department	Program	Description	Program Cost	Program Revenue	2018 Quartile
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.	\$ 126,719	\$ 30,000	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.	\$ 125,525	\$ 8,750	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.	\$ 86,373	\$ -	4

Community Services Division - 2018 Priority Based Budgeting (PBB) programs

(70 programs)

#	Department	Program	Description	Program Cost	Program Revenue	2018 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.	\$ 5,298,277	\$ 2,802,886	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.).	\$ 2,235,210	\$ 1,065,886	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.).	\$ 413,928	\$ 39,477	1
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.).	\$ 331,142	\$ 39,477	1
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.	\$ 5,720,147	\$ 468,426	1
64	Transit	Local Transit - Midday Service	Local transit services within Sherwood Park during the midday (8:45 a.m. - 3:45 p.m.).	\$ 3,336,752	\$ 184,299	1
65	Transit	Local Transit - Evening Service	Local transit services within Sherwood Park during the evening (6:45 p.m. - 12:15 a.m.).	\$ 1,310,867	\$ 15,358	1
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.).	\$ 1,549,206	\$ 99,829	1
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.	\$ 586,239	\$ 16,611	1
192	Recreation, Parks and Culture	Major Multi-Purpose Recreation Facility	Provides service to the entire County, has a potential regional draw and contains 6 or more recreation activities. These facilities can manage large scale events and smaller bookings as well as provide a variety of programmed and spontaneous recreation opportunities. Example: Millennium Place	\$ 9,372,339	\$ 9,789,173	1
193	Recreation, Parks and Culture	District Indoor Recreation Facilities	Provides service to the entire County, has a district reach and contains 3-6 recreation activities. These facilities can manage smaller events and social gatherings as well as provide programmed and spontaneous use recreation opportunities. Example: Glen Allan Recreation Complex and Ardrossan Recreation Complex	\$ 3,818,731	\$ 1,997,608	1
194	Recreation, Parks and Culture	Specialized Indoor Recreation Facilities	Provides service to the entire County for a specific recreation activity. Because facility spaces are designed for a specific recreation activity (i.e. aquatics), utilization guidelines set the priorities for facility usage. Example: Kinsmen Leisure Centre and Emerald Hills Leisure Centre	\$ 3,989,014	\$ 331,649	1
195	Recreation, Parks and Culture	Neighbourhood Indoor Recreation Facilities	Provides service to the entire County, has a neighbourhood reach and contains 1-2 recreation opportunities. These facilities can manage smaller events and social gatherings as well as provide opportunities for programmed and scheduled recreation activities. Example: Moyer Recreation Centre, Strathcona Olympiette Centre, Sherwood Park Arena/Sports Centre, Broadmoor Arena.	\$ 2,396,000	\$ 1,434,667	1
196	Recreation, Parks and Culture	Cultural Venues	Festival Place hosts professional performers in music, dance, comedy and live theatre and opportunities for amateur theatre buffs to participate in all aspects of Theatre production. Gallery @ 501 features 7 exhibits annually and provides programs for learning about art in various media. Smeltzer House, Clay Hut and Studio One provide recreation programs for participants of all ages and skill levels in visual arts and crafts, pottery and fused glass.	\$ 2,331,536	\$ 480,071	1
199	Recreation, Parks and Culture	Turf / Trails	RPC maintains over 1940 hectares of open greenspace, over 1520 hectares of natural area, over 90 ball diamonds and over 100 fields. Supported amenities are part of major sports parks and tournament sites located in regional, community and neighbourhood parks. Strathcona County has over 280 km of trails, RPC staff teams perform ongoing maintenance on all of the granular and grass trails, over 100 km of urban boulevards, ice maintenance on select granular trails as well as snow and ice removal on recreation facility sidewalks.	\$ 4,186,252	\$ 102,670	1

Community Services Division - 2018 Priority Based Budgeting (PBB) programs

(70 programs)

#	Department	Program	Description	Program Cost	Program Revenue	2018 Quartile
200	Recreation, Parks and Culture	Outdoor Venues	Recreation Parks and Culture operates various outdoor spaces including tennis courts, basketball courts, pickle ball courts, sand volleyball courts, skateboard park, bike skills parks, dog off-leash parks, tobogganing hills, handball courts and outdoor rinks. This program also includes the River Valley Alliance trail system and amenities and the Biodiversity Trail within the Beaver Hills Biosphere Reserve. 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. Broadmoor Recreation Complex includes a mature 18 hole public golf course nestled in the heart of Sherwood Park.	\$ 5,004,076	\$ 1,844,101	1
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.	\$ 925,403	\$ 155,798	1
207	Family and Community Services	Civic Engagement	Engage, convene citizens with multiple perspectives, mobilize networks and catalyze community engagement to spark ideas and ignite change at a community level. Bringing community members together to take collective action, generate solutions to social issues and realize new opportunities. Key areas of work include community engagement, participatory communities (i.e. community leagues) and community development.	\$ 553,127	\$ 493,728	1
208	Family and Community Services	Social Innovation	Evaluate and explore relationships between programs, systems and stakeholders within systems to identify patterns and opportunities for new and innovative solutions to social issues in Strathcona County. Develop community-wide strategies, concepts and ideas that address complex social issues by supporting the development of robust policies, clear and open lines of communication and builds on new and existing relationships and partnerships emerging in the Community.	\$ 495,796	\$ 431,507	1
209	Family and Community Services	Systemic Design and Developmental Evaluation	Support and build the capacity in the community with partners and networks to seek and use resources effectively. Responsible and transparent sharing of resources and responsibilities through innovative funding arrangements supported by the Community Social Framework Grants. Through the use of systemic design and developmental evaluation this work mentors systems, enhances complexity and design thinking and supports strategic learning. The work enables new ways of thinking and working within the department, amongst social serving partners and with the community. Lenses will include evaluation, measurement and social return on investment.	\$ 495,796	\$ 431,507	1
9143	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.	\$ 165,501	\$ -	1
9144	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.	\$ 82,750	\$ -	1
29	RCMP and 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.	\$ 1,742,976	\$ 245,927	2
32	RCMP and 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.	\$ 3,439,728	\$ 3,854,380	2
33	RCMP and 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.	\$ 429,966	\$ 481,797	2
35	RCMP and 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.	\$ 429,966	\$ 481,797	2



## Community Services Division - 2018 Priority Based Budgeting (PBB) programs

(70 programs)

#	Department	Program	Description	Program Cost	Program Revenue	2018 Quartile
41	RCMP and 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.	\$ 105,456	\$ 10,229	2
42	RCMP and 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 Prosecutors, 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.	\$ 369,097	\$ -	2
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.	\$ 165,501	\$ -	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.	\$ 1,524,221	\$ 43,187	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.	\$ 234,496	\$ 6,644	2
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.	\$ 46,970	\$ 33,470	2
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.	\$ 1,862,918	\$ 1,369,205	2
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.	\$ 634,493	\$ 344,501	2
197	Recreation, Parks and Culture	Playgrounds and Spray Parks	RPC operates and maintains over 140 playgrounds,1 community spray park, and 6 community spray decks. Sites are regularly inspected and maintained, water quality testing and repairs are completed to ensure the amenities are safe for play.	\$ 2,673,851	\$ 26,139	2
198	Recreation, Parks and Culture	Horticulture / Forestry	Forestry includes planting and maintenance of trees and shrubs to ensure a healthy urban forest as well as addressing potential safety concerns related to trees. RPC staff plant, water and maintain flower beds and planters and support Strathcona In Bloom volunteer planting activities.	\$ 2,849,212	\$ -	2
203	Recreation, Parks and Culture	Everybody Gets to Play	Everybody Gets to Play™ is a program aimed at increasing access to recreation services for residents who have a limited income, with no cost drop-in recreational opportunities as well as registered program opportunities at a reduced fee through our Recreation Access Program. In addition, the program also actively partners with other assistance programs to help those in need to access subsidies for sports programs and equipment.	\$ 308,468	\$ 51,933	2
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.	\$ 1,695,504	\$ 316,567	2
210	Family and Community Services	Mental Health Capacity Building	Build capacity in school staff, parents and caregivers, within selected Strathcona County schools, to address mental health, social emotional learning and healthy relationships of youth.	\$ 442,306	\$ 435,165	2
212	Family and Community Services	Early Years Navigation	Early Years Navigation provides parents, parents-to-be, families and caregivers of young children birth to age 5 a blended service continuum of supports, resources, programs and community engagement activities. These services include information, supported referral and navigation through complex systems and processes, early learning and care, family support, skill development, developmental screening and risk assessment.	\$ 1,735,386	\$ 1,644,390	2

Community Services Division - 2018 Priority Based Budgeting (PBB) programs

(70 programs)

#	Department	Program	Description	Program Cost	Program Revenue	2018 Quartile
213	Family and Community Services	Community Social Framework Grants	The renewed grants policy (to be considered by Council on April 23, 2018) aligns with the Social Framework outcomes and behavioural shifts, and with the FCS mandate of prevention and early intervention. The policy approach supports a learning community, collaboration, social innovation, creativity and ingenuity. The policy proposes three grant streams: 1) Core social funding (1-3 yrs), 2) Collaboration funding (2-3 yrs), and 3) Community seed funding (up to 1 yr).	\$ 1,180,525	\$ 26,797	2
12	Family and Community Services	Counseling	Provide affordable counselling supports to people using a strength-based, action-oriented, skill building approach while increasing access through walk-in services.	\$ 1,066,596	\$ 184,666	3
14	Family and Community Services	Navigation	Assist people (children, youth, adults, seniors) to build skills that increase resiliency, relationship and coping strategies using a walk-in and outreach approach. Navigators support citizens to manoeuver through the complex social service system to access the right resources and services. They are supported to access these services in a way that is coordinated and seamless. For families facing multiple challenges and having difficulties with traditional social system supports, Solutions Navigation is piloting a new and innovative way to use informal supports to get on track. Workshops and skill building sessions are also available.	\$ 1,480,508	\$ 408,849	3
19	Family and Community Services	In-Home Care Support	In home personal care, bathing assistance, social/emotional support and medication assistance is provided by trained Health Care Aides in the lodge setting and is contracted by Alberta Health Services. Light housekeeping and social/emotional support service is provided to residents in the community who are experiencing difficulties. Fees are based on a sliding scale for those who income qualify. All care is supervised by Licensed Practical Nurses.	\$ 2,123,471	\$ 1,080,788	3
28	RCMP and 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 and Enforcement Services Communication Center. The communication centre evaluates and dispatches the call to trained RCMP officers who are first responders.	\$ 6,971,903	\$ 983,707	3
30	RCMP and Enforcement Services	Drugs and Organized Crime	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.	\$ 2,014,105	\$ 151,970	3
31	RCMP and Enforcement Services	Serious Crime Investigation	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.	\$ 3,021,158	\$ 227,955	3
38	RCMP and Enforcement Services	(Drug Abuse Resistance Education) School Resource Program	The Drug Abuse Resistance Education (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.	\$ 896,377	\$ 56,258	3
39	RCMP and Enforcement Services	RCMP 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.	\$ 281,216	\$ 25,572	3
40	RCMP and 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.	\$ 105,456	\$ 10,229	3
44	Emergency Services	Community Prevention and Preparedness Education	Engage the community in non-emergency settings to provide prevention, preparedness and safety awareness and education through presentations, workshops, community events and formal classes.	\$ 209,602	\$ 26,000	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.	\$ 419,203	\$ 5,800	3
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.	\$ 628,805	\$ 13,375	3

## Community Services Division - 2018 Priority Based Budgeting (PBB) programs

(70 programs)

#	Department	Program	Description	Program Cost	Program Revenue	2018 Quartile
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	\$ 1,455,997	\$ 1,035,000	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.	\$ 9,777,027	\$ 86,100	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 under a contract with Alberta Health Services.	\$ 9,777,027	\$ 6,964,217	3
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.	\$ 2,091,162	\$ 1,467,332	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.	\$ 1,300,656	\$ 835,245	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.	\$ 1,085,635	\$ 755,449	3
34	RCMP and 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.	\$ 2,743,589	\$ 533,725	4
37	RCMP and Enforcement Services	Electronic Voice Entry Unit Operational Control Center	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. This program frees up RCMP members and CPO's from administrative tasks and improves service levels to the community.	\$ 744,309	\$ -	4
43	RCMP and Enforcement Services	Municipal Operations Control Center	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.	\$ 1,903,898	\$ -	4
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 to focus education and prevention activities.	\$ 314,403	\$ -	4
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.	\$ 524,005	\$ -	4
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.	\$ 1,455,997	\$ 250,000	4
56	Emergency Services	Rescue	Provide rescue services for motor vehicle collisions and aircraft emergencies.	\$ 9,777,027	\$ 220,000	4
58	Emergency Services	Specialized Rescue Operations	Provide specialized teams in technical, high angle, confined space and collapsed structure rescue, and water-based rescue.	\$ 598,594	\$ -	4
104	Recreation, Parks and Culture	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).	\$ 20,000	\$ -	4

Community Services Division - 2018 Priority Based Budgeting (PBB) programs

(70 programs)

#	Department	Program	Description	Program Cost	Program Revenue	2018 Quartile
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.	\$ 227,753	\$ 42,738	4
9149	Transit	Internal Bus Rentals - Charter Transit	Charter type transportation service for internal Strathcona County departments, provided at a cost to the requesting department.	\$ 4,000	\$ 3,000	4



Corporate Services Division - 2018 Priority Based Budgeting (PBB) programs

(71 programs)

#	Department	Program	Description	Program Cost	Program Revenue	2018 Quartile
9048	Legislative and Legal Services	Council/Priorities Committee/Governance Advisory Committee Meetings	Coordinates and supports 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.	\$ 392,158	\$ -	1
9070	Facility Services	Facility Lifecycle Program	Program sets criteria for asset replacement, modernization or energy efficiency improvements. Routine facility condition assessments will be used to identify building elements that require modernization in order to maintain a Facility Condition Index (FCI) rating of 10% or less. This program includes all County owned and operated facilities, as well as facilities utilized by community partners (i.e. community halls).	\$ 4,735,513	\$ 728,000	1
9095	Human Resources	Organizational Effectiveness	Development and coordination of employee engagement, onboarding, orientation, coaching, mentoring strategies as well as consultation on organizational design. Coordination and support of the People Plan, the corporate values and related activities.	\$ 233,983	\$ -	1
9096	Human Resources	Labour Relations	Expert advice and support to maintain positive relationships with employees and/or employee representatives (Unions). Includes providing leadership and coordination through the collective bargaining and grievance/arbitration processes. Also other managing dispute resolution processes.	\$ 277,213	\$ 60,000	1
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.	\$ 605,204	\$ 130,000	1
9112	Information Technology Services	Enterprise Geographic Information System (GIS)	The Enterprise GIS program provides and enables the management, analysis, visualization, and dissemination of location-based data for Strathcona County to support corporate decision making, service delivery, and communications. The program is widely utilized across County departments in many capacities including: as a system of record for assets, location enablement through integrations with business application, decision support via spatial analysis, and as a system of engagement with citizens and business. The Enterprise GIS program key services include: Geospatial Data Warehouse Services (oversight and stewardship of the County's centralized spatial data warehouse (geodatabase)), Geospatial Information Access Services (management of the County's GIS technology platform that enables County-wide access to GIS resources including; geospatial data, maps, statistics, applications, reporting, and other geo-location services), Geospatial Business Solutions Services (provide County departments with geospatial consulting services to assist them with implementing GIS solutions to improve their business processes and fulfill their business needs) and Geospatial User Support, Education, and Customer Services - (provide County staff with technical support and/or assistance utilizing GIS Technology). The GIS Branch provides a help-desk support function, educational programs for users, and out-reach activities to maximize the value of the investment in GIS at the County.	\$ 1,611,052	\$ 155,834	1
9024	Fleet Services	Fleet Acquisitions and Disposal	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.	\$ 237,531	\$ -	2
9026	Fleet Services	Fleet Management Program (FMS)	Provide an asset management program for managing all corporate fleet assets. Meet provincially-legislated requirements for managing transportation fleets, including record keeping, licensing, road and load permits, and the National Safety Code.	\$ 178,148	\$ -	2
9037	Fleet Services	Vehicle and Equipment Preventative Maintenance	Provide maintenance programs designed to meet manufacturer requirements and ensure vehicles are available for Strathcona County operations. Effective planning and execution of the maintenance program ensures maximum life expectancy of vehicles and equipment. Provide support to Transit and mobility bus operations - services include wheel chair ramps, kneeling buses, seats and securements. Provide after-hours support to County operations, response and support in emergent events, change out vehicle breakdowns, and clean up fluid spills related to vehicle and equipment failures. Provide maintenance and repairs to support County services in the field. Respond to equipment failures and provide scheduled preventative maintenance services. Manage tire program through external vendor, which includes scheduled tire replacements and-on-the-road repairs. Manage work orders and external vendor maintenance services.	\$ 6,586,315	\$ 596,410	2

## Corporate Services Division - 2018 Priority Based Budgeting (PBB) programs

(71 programs)

#	Department	Program	Description	Program Cost	Program Revenue	2018 Quartile
9039	Legislative and 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).	\$ 408,924	\$ -	2
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.	\$ 887,909	\$ 136,500	2
9073	Facility Services	Life and Safety Equipment/Systems	The annual verification of the life and 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.	\$ 506,078	\$ 36,142	2
9093	Human Resources	Talent Management	HR strategies and programs that support the retention of skilled talent including performance planning and review, employee recognition, workforce planning and succession planning.	\$ 310,259	\$ -	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 (at all levels), management development, skill based training and administration of the corporate learning fund.	\$ 457,165	\$ -	2
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.	\$ 477,173	\$ -	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. Includes the establishment and support to targeted hiring programs/strategies.	\$ 607,067	\$ -	2
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 and cost of living adjustments. Ensures competitive compensation as per compensation policy. Prepares recommended mandates for collective bargaining, through research and analysis. Responsible for salary administration and position reconciliation across the organization.	\$ 242,255	\$ -	2
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.	\$ 368,490	\$ 26,400	2
9109	Information Technology Services	Enterprise Data Management and Reporting	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.	\$ 333,020	\$ 32,212	2
9110	Information Technology Services	Business Solution 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 the corporate ERP Systems (JD Edwards & Bellamy).	\$ 1,388,521	\$ 134,308	2

## Corporate Services Division - 2018 Priority Based Budgeting (PBB) programs

(71 programs)

#	Department	Program	Description	Program Cost	Program Revenue	2018 Quartile
9111	Information Technology Services	IT Business Systems	IT Business Systems will manage the organization's growing application portfolios and help drive an 'enterprise approach' to application adoption (i.e., leveraging common systems to fulfill cross-departmental functions). This will enable the organization to better utilize and drive value out of existing application-related investments. Significant service areas include: maintaining an up-to-date and accurate catalogue of the organization's applications; Supplementing ongoing departmental and enterprise planning exercises by analyzing applicable application portfolio(s) and assessing their performance, health, etc.; tracking the realization of application related benefits (e.g., performance); supporting application-related financial management and planning exercises; providing insight into existing business capabilities provided by current state applications to help drive synergy-related benefits; informing ongoing projects and programs (e.g., determine if additional modules should be added to the scope of the ERP program).	\$ 1,028,534	\$ 99,487	2
9115	Information Technology Services	Information Technology Planning	Information Technology Planning information and technology insights so business plans realize community and corporate goals. This program ensures business has the appropriate and right-sized technology investment. The goal of this program is to ensure administration has modern solutions, are able to make insight-driven decisions, and better connect its citizens with municipal digital services. The key services includes: business relationship management, conducting opportunity assessments, supporting and/or developing technology business cases, and developing technology strategies and roadmaps.	\$ 426,339	\$ 41,239	2
9117	Information Technology Services	IT Infrastructure Services	IT Infrastructure Services provides a cost effective, reliable, and innovative set of foundational technologies that enable all County departments to deliver service to residents, businesses, and other customers. These technologies and services include: network connectivity, wifi, internet access, backup/recovery systems, security devices/firewalls, servers, storage, email/calendaring, messaging, infrastructure and platforms as a service (cloud), and virtualization. IT Infrastructure Services assists the county with managing risk through the support and maintenance of the County's technology assets, with controlled costs, in order to maximize the county's investment and subsequent value.	\$ 1,012,125	\$ 97,900	2
9130	Legislative and Legal Services	Bylaw and Policy Development and Management	Provide legal and legislative analysis in bylaw and policy development to ensure coherent, integrated and consistent policy and legal frameworks that effectively meet the County's needs. Provide advice on related initiatives (e.g. administrative directives, procedures and guidelines, and delegation of authority; enforcement matters).	\$ 327,959	\$ -	2
9132	Legislative and 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	\$ 169,034	\$ -	2
9133	Legislative and 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.	\$ 658,124	\$ 298,300	2
9145	Human Resources	Employment Terms and Conditions	Establishment and maintenance of the terms and conditions of employment for classified and union employees. Reviews and updates policies, terms, and conditions to ensure compliance with all legislation, fiscal responsibility, and competitiveness within the market. Provides recommendations for enhancements	\$ 215,773	\$ -	2
9147	Information Technology Services	Enterprise Service Management Systems	Enables and supports the organization's ability to capture, process, complete, and manage requests for the organization's services from citizens. The program will also assist the organization in monitoring and measuring key performance indicators associated with citizen requests so that they can be used to learn more about our citizens and the performance of the services that we offer to contribute to increasingly more effective business decisions at operational, tactical, and strategic levels. Includes the County Connect program.	\$ 1,388,521	\$ 134,308	2
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).	\$ 29,691	\$ -	3
9020	Fleet Services	Commercial Vehicle Inspection Program	Legislated vehicle inspections for Transit, Mobility bus, Heavy Truck and Fire Equipment. Manage work orders and external vendor maintenance services.	\$ 534,444	\$ -	3
9025	Fleet Services	Fleet and Corporate Inventory Procurement Management	Support fleet maintenance operations for fleet parts, engine and brake components, parts for Preventative Maintenance Program, safety equipment, small tools, and ground engagement equipment. Provide inventory required for operating departments, such as Transportation and Agriculture and Utililies departments. Types of inventories include pipes, hydrants, valving, safety supplies, hardware and miscellaneous items.	\$ 380,655	\$ -	3

## Corporate Services Division - 2018 Priority Based Budgeting (PBB) programs

(71 programs)

#	Department	Program	Description	Program Cost	Program Revenue	2018 Quartile
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).	\$ 237,531	\$ -	3
9040	Legislative and Legal Services	External Legal Support - Retention and Management	Act as liaison between County departments and external legal service providers; manage legal professional services budget.	\$ 439,031	\$ -	3
9042	Legislative and 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 and Protection of Privacy Act; inquiries and investigations with Office of the Information and Privacy Commissioner. Also ensures that the collection of information (forms) complies with legislation.	\$ 327,996	\$ -	3
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.	\$ 285,445	\$ 27,610	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.	\$ 975,272	\$ 94,335	3
9046	Information Technology Services	Records Management Retention and Disposition	Ensures that we are compliant with legislative requirements with our need to retain or dispose of information. Additionally, we may choose to set retention and disposition schedules upon the contents business value or historical importance. This program manages all types of content and includes paper and digital formats.	\$ 570,891	\$ 55,221	3
9050	Legislative and Legal Services	Boards and 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.	\$ 197,823	\$ 10,000	3
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 met, while analyzing operational performance/costs for the purpose of improving overall product or system selection and designs.	\$ 295,970	\$ 45,500	3
9074	Facility Services	Security / Loss Prevention	The program operates and maintains security systems, closed circuit television, 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..	\$ 674,772	\$ 48,189	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 motor control center'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.	\$ 590,425	\$ 42,165	3
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.	\$ 1,265,197	\$ 90,354	3
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 amenities (including signage, bike storage, lockers, partition systems, furniture, window coverings) are included in the program.	\$ 590,425	\$ 42,165	3



## Corporate Services Division - 2018 Priority Based Budgeting (PBB) programs

(71 programs)

#	Department	Program	Description	Program Cost	Program Revenue	2018 Quartile
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.	\$ 1,602,582	\$ 114,448	3
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. This program contributes to creating a healthy workplace for County staff, and meeting/gathering space for residents and visitors.	\$ 2,024,315	\$ 144,566	3
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.	\$ 674,772	\$ 48,189	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.	\$ 202,079	\$ -	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.	\$ 392,355	\$ 31,701	3
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.	\$ 135,035	\$ -	3
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).	\$ 822,040	\$ -	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.	\$ 368,304	\$ -	3
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.	\$ 447,755	\$ -	3
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.	\$ 80,074	\$ -	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.	\$ 143,854	\$ 6,600	3
9106	Human Resources	Critical Incident Stress Management/Clinical Psychologist	Manages the corporate peer support program and supports the SCES peer support; manages critical incident stress management program and clinical psychologist services.	\$ 307,768	\$ -	3

## Corporate Services Division - 2018 Priority Based Budgeting (PBB) programs

(71 programs)

#	Department	Program	Description	Program Cost	Program Revenue	2018 Quartile
9116	Information Technology Services	Customer Service Centre	The Customer Service Cente provides technical support, training, and consultations for Strathcona County staff during their day to day operations. The Customer Service Center is the first line of support for all sustainment activities, requests, and information regarding technology services and solutions. The Customer Service Center assists Strathcona County staff with the support of hardware: desktops, laptops, tablets, phones (cellular/mobile and desk), scanners, and printers; as well as support for related software and the computer operating systems. The Customer Service Center assists the county in managing risks through the support and maintenance of the county's technology assets. Maximizes the County's investment through advising, training, and supporting staff in the use of technologies.	\$ 1,469,213	\$ 142,113	3
9118	Information Technology Services	IT Asset Acquisition and Management Services	IT Asset Acquisition and Management Services provides technology contract, vendor, agreement, and risk consulting and management services for ITS and the county. This includes the implementation of best practices for processes that help mitigate risk. This program assists ITS and departments in understanding what their use, experience, and performance of contracts, vendors, and agreements are over the life of those products and services. Providing IT Asset and Configuration Management to improve the understanding and sustainability of the assets and the relationships between assets (hardware, software, data, systems, staff/users/residents, etc.). Providing KPI definitions, reporting, operational reporting standards, and aligning our internal services with external services to provide better performance reporting and feedback.	\$ 555,036	\$ 53,687	3
9126	Fleet Services	Ambulance Inspections	Perform ambulance inspections legislated by the Alberta Health inspections programs. Manage work orders and external vendor maintenance services.	\$ 118,765	\$ -	3
9128	Information Technology Services	IT Security	Ensures the confidentiality, integrity and availability of the County's data, information and systems by managing risk; developing and implementing procedures, standards and processes, and by ensuring that stakeholders are educated on security issues. Through effective architecture design and security risk assessments; IT Security ensures that security controls are designed and implemented in a way that allows staff to monitor, respond, and protect the overall environment. Key services offered by this program include: Security Risk Assessments, Risk Logging, IT DR Planning and Preparedness, Directives, Standards and Procedures, Penetration Testing, Architectural Services, and Security Monitoring.	\$ 228,544	\$ 22,106	3
9134	Legislative and Legal Services	Administrative Tribunals	Coordinates and supports appeal hearings to quasi-judicial boards (Subdivision and Development Appeal Board, Assessment Review Board, Bylaw Enforcement Order Review Committee, General Appeals and Review Committee) in accordance with requirements set out in the Municipal Government Act and principles of natural justice.	\$ 207,453	\$ -	3
9146	Information Technology Services	Enforcement and Emergency IT Services	Enforcement and Emergency IT Services helps ensure IT business solutions that support critical organizational programs remain relevant, reliable and secure. This program ensures business applications, infrastructure, and data continues to evolve and meet the needs for these critical business programs. Program services include: strategic planning, program management, and operational management (maintenance, enhancements, issue resolution, monitoring).	\$ 1,337,094	\$ 129,333	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.	\$ 237,531	\$ -	4
9023	Fleet Services	Fabrication Services	Fabrication performed by a licensed welder. Provide services to Utilities, RPC, EMS and other Fleet departments. Manage work orders and external vendor maintenance services.	\$ 29,691	\$ -	4
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 vehicle and equipment and Transit on-site fueling tanks.	\$ 2,595,107	\$ -	4
9030	Fleet Services	Mechanical Refurbish Program	Annual replacement engine and transmission program designed to extend the life cycle of Transit buses by 3 to 5 years. Manage work orders and external vendor maintenance services.	\$ 510,000	\$ -	4
9032	Fleet Services	Rental Vehicle Program	Manage and schedule corporate rental vehicle requirements of approximately 160 units, including internal rentals. Receive units, add required equipment, install decaling and coordinate insurance.	\$ 237,531	\$ -	4

Corporate Services Division - 2018 Priority Based Budgeting (PBB) programs

(71 programs)

#	Department	Program	Description	Program Cost	Program Revenue	2018 Quartile
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.	\$ 168,693	\$ 12,047	4
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.	\$ 337,386	\$ 24,095	4
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.	\$ 135,035	\$ -	4
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.	\$ 292,575	\$ -	4
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.	\$ 214,084	\$ 20,708	4

Financial and Strategic Management Division - 2018 Priority Based Budgeting (PBB) programs

(29 programs)

#	Department	Program	Description	Program Cost	Program Revenue	2018 Quartile
9001	Corporate Planning	Business Planning	Coordination and assistance in the development of the strategic plan, corporate business plan and departmental business plans to guide budget development. These plans work together to identify priorities and focus for the next 4 year cycle at a strategic, corporate, and department level, and help to further inform branch plans, and individual staff performance plans.	\$ 483,186	\$ 20,000	1
9002	Corporate Planning	Organizational Effectiveness	Leading strategic/corporate initiatives and special projects that enhance organizational effectiveness, including the implementation of Priority Based Budgeting and efficiency/effectiveness reviews (to be determined).	\$ 206,515	\$ -	1
9006	Corporate Planning	Operational Budget Development	Coordination of the operating budgets and forecasts including development of financial solutions to assist decision makers in allocating resources by providing quality and relevant information related to current and long term needs.	\$ 403,113	\$ 60,000	1
9007	Corporate Planning	Capital Budget Development	Coordination of the capital budgets and forecasts including development of financial solutions to assist decision makers in allocating resources by providing quality and relevant information related to current and long term needs.	\$ 290,260	\$ 40,000	1
9008	Corporate Planning	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.	\$ 234,854	\$ -	1
9140	Corporate Planning	Performance Measurement	Coordination and assistance in the development of key performance indicators and performance measures to identify our performance as an organization in achieving targets, and highlights areas for improvement. Also includes reporting and analytics to assist evidence based decision making.	\$ 93,991	\$ -	1
9009	Corporate Finance	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.	\$ 589,532	\$ -	2
9011	Corporate Finance	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.	\$ 208,792	\$ -	2
9012	Corporate Finance	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.	\$ 560,565	\$ 600	2
9015	Corporate Planning	Financial Enterprise Resource Planning Sustainment and Reporting Systems Management	Provision of financial information system service and support with a focus on business process management, continuous improvement, and project management excellence.	\$ 518,200	\$ -	2
9016	Corporate Finance	Accounting Services and Support	Provision of accounting and financial advisory services to the organization with a focus on the Financial and Strategic Management and Senior Administration divisions as well as financial oversight of development levies and coordination of corporate models, grants, financial policies and processes, and other financial projects.	\$ 829,120	\$ -	2
9051	Procurement Services	Public Procurement Process	Facilitation, needs identification, documentation development, process monitoring, compliance, evaluation, award, non-awards, debriefs	\$ 417,670	\$ -	2
9055	Assessment and Tax	Property Valuation	Data collection and property inspections to facilitate annual recalibration of market and regulated assessment values.	\$ 1,081,372	\$ -	2
9059	Assessment and Tax	Assessment Reporting	Report assessment data to Alberta Municipal Affairs, to meet legislative audit standards. Report assessment growth, statistics, projections to corporate and external stakeholders.	\$ 128,477	\$ -	2



Financial and Strategic Management Division - 2018 Priority Based Budgeting (PBB) programs

(29 programs)

#	Department	Program	Description	Program Cost	Program Revenue	2018 Quartile
9141	Corporate Planning	Business Process Management	Business process management (BPM) for the corporation managing end-to-end enterprise business processes to support achievement of strategic outcomes. We manage the Blueworks Live corporate process tool and repository for the Strategic and Financial Management division. BPM focuses on improving corporate performance by managing business processes optimizing efficiency and consistency with a lens of continuous improvement. Engagements include documenting current process states, capturing pain points and quick win opportunities and defining improved future states then planning how to bridge the gap between them.	\$ 270,539	\$ 50,000	2
9142	Corporate Planning	Organizational Project Management	Corporate project management office (PMO) for the organization. The project management office defines and maintains standards for project management within the organization and strives to standardize and introduce economies of repetition in the execution of projects. Organizational Project Management (OPM) enables the execution, capacity planning and reporting of the County's strategies through the systematic management of project, programs and portfolios.	\$ 486,131	\$ 56,405	2
9013	Corporate Finance	Insurance Risk Management	Provision of insurance and risk management including advice, direction, and management of all claims to protect the interests of Strathcona County.	\$ 274,994	\$ -	3
9014	Corporate Finance	Accounts Receivable	Provision of accurate, timely processing of customer invoicing including tracking and collecting on outstanding balances.	\$ 222,110	\$ -	3
9052	Procurement Services	Procurement Training	Resource Information Systems (JD Edwards) Purchase Order Module, Foreign Vendors, Procurement at the County, Notice of Awarded Contracts, All About Vendors, How to Procure at the County, Procurement Manual	\$ 104,418	\$ -	3
9053	Procurement Services	Procurement Consulting	Procedures, processes, practices, contract interpretation, public procurement protocols, case law	\$ 104,418	\$ -	3
9056	Assessment and Tax	Assessment Roll Maintenance	Create new parcels per subdivision, maintain correct ownership, school support and exemption status, process assessment revisions.	\$ 145,385	\$ -	3
9057	Assessment and Tax	Assessment and Tax Notices	Prepare and send annual assessment and tax notices, as well as supplementary tax notices. Assessment and Tax Notices include the property assessment, property tax owing, and deadline for payment.	\$ 112,397	\$ -	3
9124	Assessment and Tax	Fee-for-Tax Information	Provide fee-for-service to third party customers, including legal firms and financial institutions (Tax Certificates and mortgage administration).	\$ 103,953	\$ 294,880	3
9010	Corporate Finance	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.	\$ 429,867	\$ -	4
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.	\$ 69,612	\$ -	4
9058	Assessment and Tax	Assessment Complaints/Hearings	Prepare and present evidence, as respondent to assessment complaints registered with the Assessment Review Board.	\$ 143,267	\$ -	4
9060	Assessment and Tax	Automated Tax Payment	Administer monthly tax installment and on-line payment programs.	\$ 106,828	\$ 6,800	4
9061	Assessment and Tax	Cashier Service	Provide customer cashier service for tax, utility, dog license and other payments.	\$ 54,407	\$ 1,200	4
9062	Assessment and Tax	Tax Recovery	Apply tax outstanding and arrears penalties and administer tax recovery process, including tax auction.	\$ 78,148	\$ 54,000	4

Senior Administration Division - 2018 Priority Based Budgeting (PBB) programs

(7 programs)

#	Department	Program	Description	Program Cost	Program Revenue	2018 Quartile
9005	Communications	Public Engagement	Guide public engagement efforts at Strathcona County, based on the Public Engagement Policy and Framework, which outline a process for planning, implementing and evaluating these activities. Provide guidance and analysis/advice on corporate and department surveys, and coordinate the annual public survey and census. This program also manages the online research panel.	\$ 431,279	\$ -	1
9065	Communications	Stakeholder Relations	Foster positive working environments – internal and external - to meet strategic direction and business goals. Advance the organization’s reputation and enhance stakeholder understanding of the organization’s priorities, programs and position. Program is responsible for monitoring the environment (traditional and social media), issues management, and for preparing the organization to respond. Other areas of focus include internal communications and emergency and crisis communications.	\$ 385,196	\$ -	1
9003	Intergovernmental Affairs	Intergovernmental Affairs	Build and maintain relationships and coordination with municipalities/orders of government/other agencies. This includes, but is not limited to, the Edmonton Metropolitan Region Board (EMRB), provincial and federal government and other municipalities, as well as municipal associations such as the Federation of Canadian Municipalities (FCM), Alberta Urban Municipalities Association (AUMA) and the Rural Municipalities of Alberta (RMA).	\$ 457,753	\$ -	2
9063	Communications	Communications Consultation, Planning and Implementation	Provide strategic communication direction, consultation and training for client departments, executive, elected officials. Assess communications needs, develop communications plans and messaging, determine best approaches to communications challenges, and measure results of campaigns.	\$ 574,442	\$ -	2
9068	Communications	Digital Media	Develop, advise and oversee standards for corporate websites (external and internal). Support development and ongoing maintenance of related sites (e.g., Broadmoor Public Golf Course) and corporate communications applications (event calendar, survey and e-newsletter, water and tax calculators). Administer the Digital Asset Manager for cross-department media files, and provide analytic support for campaigns.	\$ 414,163	\$ 48,205	2
9148	Intergovernmental Affairs	Intergovernmental Policy Analysis	Provide information, analysis and internal coordination of intergovernmental issues and initiatives that impact Strathcona County and will be used to influence the direction and implementation of policies and programs.	\$ 298,368	\$ -	2
9066	Communications	Brand Management	Oversee and preserve the integrity of the Strathcona County brand, which includes developing standards, monitoring application and evaluating results. Brand elements include the logo, typeface, messaging and overall tone of communication. Application of the brand spans all communications, from advertising, to printed and digital materials, signage and social media. Program area includes oversight and coordination of the design and placement of the orqanization’s advertising.	\$ 202,698	\$ 20,000	4

Council - 2018 Priority Based Budgeting (PBB) programs

(5 programs)

#	Department	Program	Description	Program Cost	Program Revenue	2018 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.	\$ 280,617	\$ -	2
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.	\$ 140,309	\$ -	2
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.	\$ 491,080	\$ -	2
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.	\$ 140,309	\$ -	3
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.	\$ 350,772	\$ -	3