

# 2017 Divisional Budget

## Corporate Services Division



**Becoming Canada's  
most livable community**

...focusing on priorities

### Introduction to Corporate Services

Corporate Services is at the core of Strathcona County—our programs and services enable all other departments to function at their best. We are behind the scenes to support the front-line departments, caring for the facilities used by staff and residents, repairing transit and emergency vehicles, recruiting and training staff, optimizing the benefits of technology, providing legal advice and supporting the activities of County Council. We are a critical key to achieving success for the organization, putting resources into place in order to respond to the needs of our residents. This fundamental internal structure allows the operational branches to concentrate on delivering their essential services to citizens, efficiently and effectively.

Enhancing the livability of our community requires that we have a solid foundation from which to adapt to growth and execute effective operations. Our five departments provide this foundation by anticipating and serving the needs of staff, Council and the public. The intrinsic value we offer all other departments naturally aligns the objectives of our division with the top strategic prioritized goals of the Strategic Plan.

### Departments and their core functions



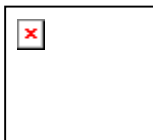
#### Facility Services

Facility Asset Management | Facility Operations | Telecommunications | Print and Mail



#### Fleet Services

Fleet Asset Management | Fleet Maintenance | Materials Management | Fleet Services



#### Human Resources

Workforce Planning and Development | Labour Relations and HR Advisory Services | Compensation and Benefits | Employee Safety, Health and Wellbeing



#### Information Technology Services

Business Solutions | Enterprise Geographic Information System | Technology Planning and Strategy | Technology Infrastructure and Customer Support | Information Management



#### Legislative and Legal Services

Legislative Services | Legal Services | Council and Committee Management and Quasi-Judicial Tribunals

# Corporate Services Division

## Who we are and how we serve



### Facility Services (FAC)

Facility Services (FAC) ensures that the investments made in facility infrastructure are well planned in order to maximize the greatest benefit to the community at the lowest total cost of ownership. The department provides the maintenance standards, programs and services for the routine and non-routine care of the approximately 2 million square feet of County owned buildings. FAC also offers the organization critical telecommunication services, supporting voice communication systems and facility digital technologies such as council webcasting. A commercial grade print shop provides cost effective, professional quality printed material for the corporation. Mail services provides the day to day mail delivery required for utility and tax notices and courier services.



### Fleet Services (FLT)

Administering the County's Annual Capital Fleet Replacement Program jointly with each department, Fleet Services (FLT) plans, directs and recommends capital acquisitions and replacements based on life cycle analyses. The department operates the vehicle, equipment and transit bus repair shops which ensure that all county, transit, enforcement and emergency vehicles are prepared for action when needed. Materials management services support internal customers through the planning, procurement and inventory of the appropriate materials and products used in fleet maintenance.



### Human Resources (HR)

In order to deliver quality services to citizens, Strathcona County requires the right people in the right jobs for the right cost. Human Resources (HR) collaborates with departments to create work environments where employees are engaged and excel at what they do. From coordinating effective recruitment processes and maintaining competitive compensation, benefits and leave programs, to enabling effective performance planning and review conversations and providing learning and development programs and supports, HR helps ensure the organization has the "people" capacity to deliver its services. HR also provides leadership in key programs that enable a healthy workforce, such as corporate occupational health and safety, disability management, employee and family assistance and staff wellness.



### Information Technology Services (ITS)

Information Technology Services (ITS) works with departments to facilitate the efficient and effective management and use of information and technology in serving our citizens. By ensuring information and technology is secure, providing business and data solutions and reporting, and supporting staff through training and assistance, ITS delivers reliable technology solutions to meet the County's needs. The department operates the County's IT infrastructure, including computers and mobile devices, the Enterprise Geographic Information System (GIS), multiple data centres and an internal data network that connects all County buildings and staff. The work of this department allows County staff, decision-makers and citizens to obtain, utilize, and understand the information they need.



### Legislative and Legal Services (LLS)

The Legislative and Legal Services (LLS) ensures open and transparent government through the development of sound practices and systems for supporting effective decision making by Council, including ensuring that all activities of the municipality are conducted within legislative provisions respecting the roles and responsibilities of local government. LLS is responsible for managing the meetings of Council, Priorities Committee and Governance Advisory Committee. LLS also has the responsibility for the overall management of Council-established committees and the various quasi-judicial boards. LLS is responsible for Freedom of Information and Protection of Privacy (FOIP) program, which fosters an open and transparent government through access to information while protecting privacy. LLS manages municipal elections, by-elections, plebiscites, and delivers the municipal census as well as the review of policies and bylaws. LLS provides legal support to the County as a corporate entity by protecting and maintaining the County's legal rights and ensuring that it meets its legal obligations.



**PBB**

## Corporate Services Division

### Applying a priority-based lens to decision making

Utilizing PBB tools and data has allowed Corporate Services to:

- Enhance coordination and synergies across departments with FLT’s welding/ fabrication services to other departments
- Review and restructure programs, such as FLT’s acquisitions/disposal program area for reduced time, cost and effort
- Reallocate resources and improve efficiencies through process reviews and enhanced use of technologies for FAC’s asset management program area
- Reallocate two positions from FLT to HR and Finance
- Identify FAC’s facility lifecycle program for future assessment and long-term study with a focus on technology, data information and equipment replacements
- Identify ITS’s future assessment and long- term study needs for technology purchasing in partnership with Procurement Services
- Realign resources to better support Human Resources programs by shifting funds from the health spending/ learning and fitness program to Fiscal Services in order to better manage the unpredictable nature of the program
- Find efficiencies in programs, such as LLS’s boards and committee program area utilizing HR’s existing electronic recruitment system for recruitment and selection
- Cross train existing staff resources and reallocate funds in LLS to maximize potential, build internal capacity and support succession planning
- Score capital projects to support capital budget analysis and planning across the division

### Overcoming challenges

Corporate Services has identified challenges ahead in 2017:

- Implementing start-up operations for several new / renovated facilities
- Managing the conditions and consequences of the current economic environment in order to maintain efficiencies and absorb costs to reduce burdens to the tax payer
- Efficiently maintaining fleet vehicles with limited space, supplier challenges and increasing workloads
- Meeting current organizational needs, maintaining service levels and addressing gaps in programs and services with the available resources within HR
- Maintaining the County’s position as an employer of choice with identified gaps in leadership development, succession management and learning and development programs
- Manage ITS capacity to meet demand from corporate and departmental projects that are not prioritized and at times unplanned
- Meeting the goals of the ITS business plan and organizational review with existing resources while absorbing costs and staff positions and managing increasing workloads
- Maximizing existing LLS resources as workloads grow and during the election to ensure enough staff are available for support
- Managing the uncertainties related to the modernized MGA, as changes will likely have significant resource and business process implications

Utilizing PBB tools and data to look at programs and budgets differently



Create a clear understanding of how programs align across priorities, as well as to individual priorities



Identify efficiencies and cost savings in program areas across all four quartiles



Reallocate operating dollars between programs and quartiles across the organization in support of priority results



Examine fees through a priority-based lens



**PBB**

## Corporate Services Division

### Focusing on priorities

2017 initiatives and projects that align with community priorities:

- Continue to focus on the facility asset management program with standards development and data management—update the asset database and create routine asset condition reports and future expenditure requirements
- Plan for future infrastructure additions to align with operational demands through the Transit bus barn facility and SPSY yard expansions
- Continue with the telecommunications infrastructure investments—replace the corporate radio system and extend the life of existing telephone system for 5 years
- Develop an energy rating system for all major facilities and explore opportunities to reduce energy use
- Complete service level agreements with internal partners to enable departments to fulfill business plan goals
- Partner with the Alberta Association of Municipal Districts and Counties (AAMDC) to negotiate rates for fuel and realize cost savings
- Utilize data from Fleet Management software to create accurate maintenance plans which will reduce duplicate maintenance activities and prevent costs related to failing to perform timely maintenance
- Continue to address the resource gaps that impact HR’s ability to deliver the required programs and services to departments, managers and employees
- Ensure the organization has talent for the future by:
  - Enhancing the processes, transparency and training related to job evaluation
  - Advancing the compensation review of job families
  - Ensuring an effective and transparent recruitment process
- Advance technology solutions for the organization, such as the ERP, County Connect, SmartBus/SmartFare, Enterprise GIS Address Repository initiative and Open Text Refresh
- Implement recommendations of the ITS organizational review, including enhancing enterprise architecture, focusing on business relationship management and restructuring ITS delivery
- Advance the IT Security Program and adopt the cloud computing framework completed in 2016
- Plan and run the 2017 Strathcona County Municipal Election
- Continue to ensure compliance with legislative requirements and gain insight for the future of the organization through the review of bylaws, policies and standards
- Bring bylaw prosecution in-house to provide significant cost-savings, knowledge and additional capacity for the organization

Utilizing PBB tools and data to look at programs and budgets differently



Enhance coordination and synergies for cross-departmental program areas



Inform decisions for new initiatives and staffing requests through alignment to PBB programs and quartiles



Implement and integrate the evaluation of capital projects



Identify program areas requiring future assessment and long-term study



### **Operating budget**

Corporate Services' operating budget reflects our role in providing strategic support to all departments within Strathcona County. We contribute both directly and indirectly to all of the critical services that touch the lives of residents on a daily basis.

Our operating costs focus on delivering core services to the organization, as well as on funding initiatives that position the County as an employer of choice, advance the benefit of technology infrastructure and proactively manage fleet and facility assets.



### **Capital budget**

The procurement and maintenance of Corporate Services' capital assets—facilities, vehicles and technological investments—guides the division's capital budget. Funding provides for the lifecycle maintenance, rehabilitation, and growth of these assets to expand our capacity as an organization to diversify, cope with population growth, and improve quality of life for residents.

**Facilities:** We take great pride in our many quality facilities—from arenas, multi-use recreation complexes and aquatic and seniors centres, to community halls and clubhouses.

**Technology:** Lifecycle replacement ensures departments are up to date with technology, which affects their business effectiveness and efficiency in service delivery.

**Vehicles:** Our residents rely on our fleet of vehicles for emergency and enforcement response, snow removal, public transit and other important municipal services.



## Corporate Services Division 2017 divisional budget changes

Operating Revenue / Expense		2016 Budget	\$ Change 2016-2017	2017 Budget	% Change 2016-2017	Notes
<b>Revenues</b>	User Fees & Charges	\$ (485,476)	\$ (205,828)	\$ (691,304)	42 %	Note 1
	Other Revenues	(76,410)	-	(76,410)	0 %	
		<u>(561,886)</u>	<u>(205,828)</u>	<u>(767,714)</u>	37 %	
<b>Expenses</b>	Salaries & Wages	17,237,222	862,142	18,099,364	5 %	Note 2
	Employee Benefits	4,761,690	(485,326)	4,276,364	(10)%	Note 2
	Training & Development	530,832	1,085	531,917	0 %	
	Business Expenses	92,931	7,102	100,033	8 %	
	Advertising & Printing	354,379	27,681	382,060	8 %	Note 3
	Professional Services	1,218,068	(14,569)	1,203,499	(1)%	Note 4
	Insurance	-	2,000	2,000	100 %	
	Rentals & Leases	678,718	73,659	752,377	11 %	Note 5
	Contracted Services	6,271,324	36,338	6,307,662	1 %	Note 6
	Supplies & Materials	8,263,975	(666,056)	7,597,919	(8)%	Note 7
	Repairs & Maintenance	3,240,395	324,069	3,564,464	10 %	Note 8
	Equipment Purchases	295,982	(49,732)	246,250	(17)%	Note 9
	Utilities	1,013,398	41,333	1,054,731	4 %	Note 10
	Telecommunications	314,956	92,360	407,316	29 %	Note 11
	Grants & Requisitions	82,000	-	82,000	0 %	
	Other Expenses	105,389	27,650	133,039	26 %	Note 12
Interprogram	(7,530,604)	543,621	(6,986,983)	(7)%	Note 13	
	<u>36,930,655</u>	<u>823,357</u>	<u>37,754,012</u>	2 %		
<b>Net (Revenues)/Expenses</b>	<u>36,368,769</u>	<u>617,529</u>	<u>36,986,298</u>	2 %		
<b>Non-Operating Items</b>	<u>7,176,623</u>	<u>(874,269)</u>	<u>6,302,354</u>	(12)%	Note 14	
<b>TOTAL DIVISIONAL BUDGET</b>	<u><b>\$ 43,545,392</b></u>	<u><b>\$ (256,740)</b></u>	<u><b>\$ 43,288,652</b></u>	<u><b>(1)%</b></u>		

### Notes for Changes

#### Extraordinary Changes:

- 1) Included in budget is one-time funding of the Civic Election for \$592K which is funded 60% reserve and 40% school boards.
- 2) Transfer of 4 FTE's and budget from SCES to the ITS department as part of ITS business review \$781K.
- 3) Transfer of \$779K in Corporate Health Care Spending Accounts to Fiscal Services.

- Note 1:** LLS - Election recovery from School Boards partially offset by FAC - lease vacancy.
- Note 2:** Annualization growth, grid movements and changes in standard costing, benefit rate changes based on historical actuals and expected rate increases. Transfer of Corporate Health Care Spending and Learning Wellness Account to Fiscal Services. Staff moved from SCES to ITS, additional staff.
- Note 3:** LLS - Most change due to one-time election partially offset by FAC - increase in postage chargebacks.
- Note 4:** ITS - One-time costs for system and Open Data removed partially offset by LLS - increased legal activity.
- Note 5:** LLS - Lease for election support. FAC - Parking lot lease moved to Facilities from Fiscal Services.
- Note 6:** FAC - One-time tenant improvements and ITS - Rural Internet Towers removed. ITS - Initiative 2017-INIT-11 - Acquisition of Enhanced Air Photos & Related Software \$375K, ITS - SCES Information Management branch moved to ITS.
- Note 7:** FLT - Forecast drop in fuel prices for gas and diesel and reductions based on actuals, ITS - SCES Information Management branch moved to ITS, 2017-INIT-8 - FAC - Provide building maintenance service to Community Halls.
- Note 8:** Growth in facilities, fleet and information technology, 2017-INIT-8 - FAC - Provide building maintenance service to Community Halls.
- Note 9:** One time purchases for new employees removed, offset by additional costs for new staff.
- Note 10:** Impacts of carbon tax and inflation on natural gas and inflation on electricity.
- Note 11:** Mostly an increase in internet and web, historically underfunded partially offset by budget correction, ITS - SCES Information Management branch moved to ITS, 2017-INIT-8 - FAC - Provide building maintenance service to Community Halls.
- Note 12:** FAC - Annual radio license renewals.
- Note 13:** Decrease due mostly to lower Transit chargebacks because of lower fuel prices and better management of expenses. Also increase in chargebacks to Library and Utilities Dept.
- Note 14:** Increased reserve funding for Election and Fleet operating from Capital as well as one-time reserve contribution from Facilities.

*\*Revenue is shown as a credit (in brackets)*



<b>DEPARTMENT OPERATING BUDGETS</b>		
<b>Facility Services</b>		
Revenues	\$	(439,476)
Expenses		12,734,817
Non-Operating Items		1,445,000
<b>NET REQUIREMENT</b>	<b>\$</b>	<b>13,740,341</b>
<b>Fleet Services</b>		
Revenues	\$	(36,410)
Expenses		7,319,036
Non-Operating Items		4,160,000
<b>NET REQUIREMENT</b>	<b>\$</b>	<b>11,442,626</b>
<b>Human Resources</b>		
Revenues	\$	(40,000)
Expenses		4,964,376
Non-Operating Items		(105,202)
<b>NET REQUIREMENT</b>	<b>\$</b>	<b>4,819,174</b>
<b>Information Technology Services</b>		
Revenues	\$	-
Expenses		9,850,787
Non-Operating Items		962,799
<b>NET REQUIREMENT</b>	<b>\$</b>	<b>10,813,586</b>
<b>Legislative &amp; Legal Services</b>		
Revenues	\$	(251,828)
Expenses		2,884,996
Non-Operating Items		(160,243)
<b>NET REQUIREMENT</b>	<b>\$</b>	<b>2,472,925</b>
<b>TOTAL DIVISION</b>	<b>\$</b>	<b>43,288,652</b>



## Corporate Services Division 2017 divisional capital budget

	Cost	Dept.
<b>Buildings</b>		
Annual Facility Capital Lifecycle	\$ 2,200,000	FAC
FAC - SPSY Modernization - Office Building Design (\$13.6M)	<u>2,028,125</u>	FAC
	<b>4,228,125</b>	
<b>Electronic Hardware/Software</b>		
IT Corporate Infrastructure Replacement Program - Municipal	<u>\$ 630,445</u>	ITS
	<b>630,445</b>	
<b>Machinery &amp; Equipment</b>		
Strathcona County Mitel VOIP Upgrade	\$ 136,830	FAC
ITS - Enhance Fibre: Granada	243,000	ITS
Replacement of Radio System First Responders (Digital)	<u>2,794,000</u>	FAC
	<b>3,173,830</b>	
<b>Vehicles</b>		
Fleet Transit Replacements	\$ 3,525,003	FLT
Annual V & E Fleet Replacements	4,385,550	FLT
Vehicle for Community Halls Maintenance Operations	59,500	FAC
Lease Buyout RT-403 Toyota Matrix	<u>14,500</u>	FAC
	<b>7,984,553</b>	
<b>GRAND TOTAL</b>	<u><b>16,016,953</b></u>	

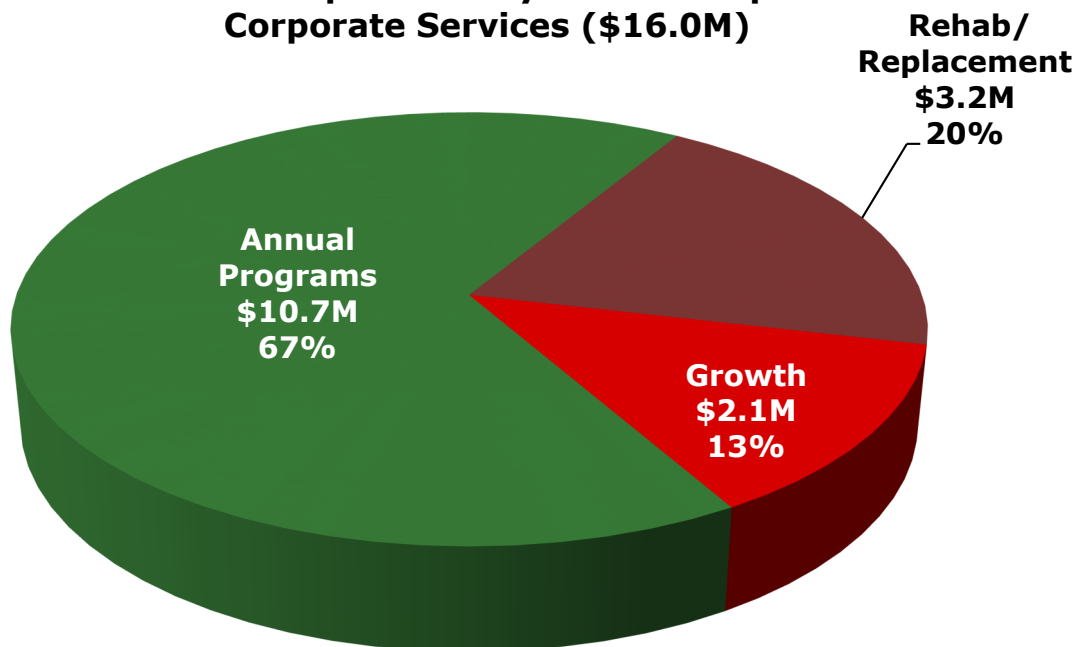
  

Annual Program	Rehab / Replacement	Suggested Annual
Growth	Developer Levy	Value Added

<b>C - Construction</b>	<b>D - Design</b>	<b>L - Land</b>	<b>U - Utilities</b>	<b>(\$) - Total Project Cost</b>
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**2017 Capital Ask by Asset Group - Corporate Services (\$16.0M)**



- Annual Programs
- Suggested Annual
- Rehab / Replacement
- Growth
- Developer Levy
- Value Added

<b>Program</b>	<b>2017 FEE before GST</b>	<b>2016 FEE before GST</b>	<b>Date of Implementation</b>	<b>GST Exempt</b>
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## FACILITY SERVICES

Meeting Room Rental

## Large Rooms (Conference Centre 1, Room 2)

Hourly Rate	\$60.00	\$60.00	Jan. 16	
Hourly Rate - Local Registered Non-Profit Organizations	\$30.00	\$30.00	Jan. 16	
Half Day Rate	\$128.00	\$128.00	Jan. 16	
Half Day Rate - Local Registered Non-Profit Organizations	\$64.00	\$64.00	Jan. 16	
Daily Rate	\$256.00	\$256.00	Jan. 16	
Daily Rate - Local Registered Non-Profit Organizations	\$128.00	\$128.00	Jan. 16	

## Small Rooms (County Hall L1,L2,L3,L4,L5)(Community Centre 1,3,4,5)

Hourly Rate	\$30.00	\$30.00	Jan. 16	
Hourly Rate - Local Registered Non-Profit Organizations	\$15.00	\$15.00	Jan. 16	
Half Day Rate	\$98.00	\$98.00	Jan. 16	
Half Day Rate - Local Registered Non-Profit Organizations	\$49.00	\$49.00	Jan. 16	
Daily Rate	\$196.00	\$196.00	Jan. 16	
Daily Rate - Local Registered Non-Profit Organizations	\$98.00	\$98.00	Jan. 16	

## Galleria / Artrium or Lobby (Security Costs)

variable	variable	Jan. 16	
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<b>Program</b>	<b>2017 FEE before GST</b>	<b>2016 FEE before GST</b>	<b>Date of Implementation</b>	<b>GST Exempt</b>
<b>FACILITY SERVICES</b>				
<b><u>Community Centre</u></b>				
Council Chambers				
Hourly Rate	\$62.00	\$62.00	Jan. 16	
Hourly Rate - Local Registered Non-Profit Organizations	\$31.00	\$31.00	Jan. 16	
Half Day Rate	\$205.00	\$205.00	Jan. 16	
Half Day Rate - Local Registered Non-Profit Organizations	\$102.50	\$102.50	Jan. 16	
Daily Rate	\$410.00	\$410.00	Jan. 16	
Daily Rate - Local Registered Non-profit Organizations	\$205.00	\$205.00	Jan. 16	
Agora				
Daily Rate	\$620.00	\$620.00	Jan. 16	
Daily Rate - Local Registered Non-profit Organizations	\$310.00	\$310.00	Jan. 16	
Half Day Rate	\$310.00	\$310.00		
Half Day Rate- Local Registered Non-Profit Organizations	\$155.00	\$155.00		
2 Small Rooms (same price as 1 large room)				
Hourly Rate	n/a	n/a	Jan. 16	
Hourly Rate - Local Registered Non-Profit Organizations	n/a	n/a	Jan. 16	
Half Day Rate	n/a	n/a	Jan. 16	
Half Day Rate - Local Registered Non-Profit Organizations	n/a	n/a	Jan. 16	
Daily Rate	n/a	n/a	Jan. 16	
Daily Rate - Local Registered Non-profit Organizations	n/a	n/a	Jan. 16	
Plaza's A & B				
Hourly Rate	\$27.00	\$27.00	Jan. 16	
Hourly Rate - Local Registered Non-Profit Organizations	\$13.50	\$13.50	Jan. 16	
Half Day Rate	\$80.00	\$80.00	Jan. 16	
Half Day Rate - Local Registered Non-Profit Organizations	\$40.00	\$40.00	Jan. 16	
Daily Rate	\$160.00	\$160.00	Jan. 16	
Daily Rate - Local Registered Non-profit Organizations	\$80.00	\$80.00	Jan. 16	

<b>Program</b>	<b>2017 FEE before GST</b>	<b>2016 FEE before GST</b>	<b>Date of Implementation</b>	<b>GST Exempt</b>
<b>FACILITY SERVICES</b>				
<b><u>Security</u></b>				
Minimum 4 Hours	\$120.00	\$120.00	Jan.16	
Each additional Hour	\$30.00	\$30.00	Jan.16	
<b><u>Parking</u></b>				
Initial 2 Hours Free Parking per Day	No Charge	No Charge	Mar-15	
Hourly Rate after 2 hours Free Parking	\$2.00	\$2.00	Jan-11	
Monthly parking fee	\$61.90	\$61.90	Jan-16	
<b><u>Printing Services</u></b>				
Black and White Photocopying (All Sizes)				
1 to 99	\$0.0514	\$0.0514	Jan.11	
100 to 499	\$0.0514	\$0.0514	Jan.11	
500 to 999	\$0.0514	\$0.0514	Jan.11	
1000 - 9999	\$0.0514	\$0.0514	Jan.11	
Color Photocopying (All Sizes)				
	\$0.085	\$0.085	Jan.11	
Labour and OH charges per print job/hour (\$34.09 + \$6.81 OH)				
	\$40.90	\$40.90	Jan.12	
Finishing				
Folding Setup	\$5.00	\$5.00	Jan.07	
Folding / 1000	\$5.00	\$5.00	Jan.07	
Engineer Fold	\$0.05	\$0.05	Jan.07	
Cutting Setup to 1000 Sheets	\$2.50	\$2.50	Jan.07	
Stapling	\$0.03	\$0.03	Jan.07	
Numbering Setup	\$12.50	\$12.50	Jan.07	
Numbering /1000 Sheets	\$12.50	\$12.50	Jan.07	
Padding	\$0.30	\$0.30	Jan.07	
SCore/Perforate Setup	\$5.00	\$5.00	Jan.07	
SCore/Perforate/ 1000 Sheets	\$5.00	\$5.00	Jan.07	
Fold and Stuff in Envelope Setup	\$7.50	\$7.50	Jan.07	
Fold and Stuff / Envelope	\$0.03	\$0.03	Jan.07	
Drill Setup to 1000 Sheets	\$2.50	\$2.50	Jan.07	
Cerlox Starts	\$0.60	\$0.60	Jan.07	

Program	2017 FEE before GST	2016 FEE before GST	Date of Implementation	GST Exempt
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## FACILITY SERVICES

**Printing Services - Continued**

Laminate 1.5 mm / sq. ft.	\$0.50	\$0.50	Jan.07	
Laminate 3 mm / sq. ft.	\$0.60	\$0.60	Jan.07	
Pouch Laminate With Clip	\$1.00	\$1.00	Jan.07	
Form Core Mounting / sq. ft.	\$3.00	\$3.00	Jan.07	
Scanning Setup	\$5.00	\$5.00	Jan.07	
Scanning/ Page	\$0.0514	\$0.0514	Jan.12	
Bundling	\$0.10	\$0.10	Jan.07	

Program	2017 FEE before GST	2016 FEE before GST	Date of Implementation	GST Exempt
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**HUMAN RESOURCES**
**Staff Development - Training**

 Per Group<sup>1</sup>

Half Day Training Session	\$750 - \$1,500	\$750 - \$1,500		
Full Day Training Session	\$1,200 - \$2,600	\$1,200 - \$2,600		

 Per Person<sup>2</sup>

Service First	\$60.00	\$60.00	Jan.10	
Coaching Performance	\$230.00	\$230.00	Sep.13	
Personality Dimensions	\$75.00	\$75.00	Jan.10	
Mental Health First Aid - 12 hours	\$210.00	\$210.00	Jan. 14	
Customer Service for customers with diverse / special needs	\$85.00	\$85.00	Jan.14	
Effective conflict resoution/Dealing with Difficult people	\$80.00	\$80.00	Nov.13	
Communicating with Confidence and Impact	\$80.00	\$80.00	Oct.13	
Time Management	\$130.00	\$130.00	May.13	
Stress Management	\$130.00	\$130.00	Oct.14	
Verbal Judo	\$210.00	\$210.00	Jan. 14	
ServiceSkills online training	\$70.00	\$70.00	Jan.13	
Effective communication for supervisors (SFR)	\$85.00	\$85.00	Sep.13	
The Fundamentals of Leadership (SFR)	\$85.00	\$85.00	Sep.13	
Developing High Performance Teams (SFR)	\$85.00	\$85.00	Sep.13	
Coaching for Results (SFR)	\$85.00	\$85.00	Sep.13	
The Art of Delegation (SFR)	\$60.00	\$60.00	Sep.13	
Managing and Mastering Change (SFR)	\$60.00	\$60.00	Sep.13	
Supervisor Skills Application (SFR)	\$60.00	\$60.00	Sep.13	

<sup>1</sup> Per group fees are approximate: Actual fees vary based on varous facilitator rates, materials, administration and catering.

<sup>2</sup> Fees include: Facilitator rates, class materials, administration, and catering as applicable.

- Facilitator rates are actual rates charged to SC by external facilitators. In cases where the facilitator is in-house, avg. market rates apply.

The following two SFR courses are excluded from this list, as there is no cost to County staff, and they are not available to non-County employees.

- Supervisor OHS Awareness (SFR)

- Managing Performance



Program	2017 FEE before GST	2016 FEE before GST	Date of Implementation	GST Exempt
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## INFORMATION TECHNOLOGY SERVICES

Geographic Information Services
Data Sets

One Time Purchase				
Strathcona County - Administrative Boundaries	n/a	\$200.00	Jan.17	
One Time Purchase				
Strathcona County - Contours/DEM - Street Network	n/a	\$2,000.00	Jan.17	
Sherwood Park - Contours/DEM - Street Network	n/a	\$1,000.00	Jan.17	
Extracted Data - Contours/DEM				
Per Parcel (under 15 acres)	n/a	\$12.50	Jan.17	
Per Quarter Section	n/a	\$25.00	Jan.17	
Digital Orthophoto Mosaic 10cm 8 bit .tiff Color Imagery**				
Minimum of 32 MB each	\$0.650	\$0.650	Jan.12	
32.1 to 64 MB each	\$0.619	\$0.619	Jan.12	
64.1 to 128 MB each	\$0.587	\$0.587	Jan.12	
128.1 to 256 MB each	\$0.556	\$0.556	Jan.12	
256.1 to 500 MB each	\$0.525	\$0.525	Jan.12	
500.1 to 1,000 MB each	\$0.494	\$0.494	Jan.12	
1,000.1 to 1,500 MB each	\$0.463	\$0.463	Jan.12	
1,500.1 to 2,000 MB each	\$0.431	\$0.431	Jan.12	
2,000.1 to 2,500 MB each	\$0.400	\$0.400	Jan.12	
2,500.1 to 3,000 MB each	\$0.369	\$0.369	Jan.12	
3,000.1 to 3,500 MB each	\$0.338	\$0.338	Jan.12	
3,500.1 to 4,000 MB each	\$0.307	\$0.307	Jan.12	
Over 4000 MB each (\$0.307/MB for the first 4000)	\$0.048	\$0.048	Jan.12	

Program	2017 FEE before GST	2016 FEE before GST	Date of Implementation	GST Exempt
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**INFORMATION TECHNOLOGY SERVICES**
**Data Sets - Continued**

## Digital Orthophoto Mosaic 25cm 8 bit .tiff - Black &amp; White Imagery

Minimum of 8 MB each	\$1.170	\$1.170	Jan.10	
8.1 to 16 MB each	\$1.114	\$1.114	Jan.10	
16.1 to 32 MB each	\$1.059	\$1.059	Jan.10	
32.1 to 64 MB each	\$1.003	\$1.003	Jan.10	
64.1 to 128 MB each	\$0.947	\$0.947	Jan.10	
128.1 to 256 MB each	\$0.891	\$0.891	Jan.10	
256.1 to 500 MB each	\$0.836	\$0.836	Jan.10	
500.1 to 1,000 MB each	\$0.780	\$0.780	Jan.10	
1,000.1 to 1,500 MB each	\$0.724	\$0.724	Jan.10	
1,500.1 to 2,000 MB each	\$0.669	\$0.669	Jan.10	
2,000.1 to 2,500 MB each	\$0.613	\$0.613	Jan.10	
2,500.1 to 3,000 MB each	\$0.557	\$0.557	Jan.10	
3,000.1 to 4,000 MB each	\$0.501	\$0.501	Jan.10	
Over 4000 MB each (\$0.521/MB for the first 4000)	\$0.079	\$0.079	Jan.10	

## Digital Orthophoto Mosaic 25cm 8 bit .tiff - Colour Imagery

Minimum of 8 MB each	\$1.217	\$1.217	Jan.14	
8.1 to 16 MB each	\$1.159	\$1.159	Jan.14	
16.1 to 32 MB each	\$1.101	\$1.101	Jan.14	
32.1 to 64 MB each	\$1.043	\$1.043	Jan.14	
64.1 to 128 MB each	\$0.985	\$0.985	Jan.14	
128.1 to 256 MB each	\$0.927	\$0.927	Jan.14	
256.1 to 500 MB each	\$0.869	\$0.869	Jan.14	
500.1 to 1,000 MB each	\$0.811	\$0.811	Jan.14	
1,000.1 to 1,500 MB each	\$0.753	\$0.753	Jan.14	
1,500.1 to 2,000 MB each	\$0.695	\$0.695	Jan.14	
2,000.1 to 2,500 MB each	\$0.637	\$0.637	Jan.14	
2,500.1 to 3,000 MB each	\$0.579	\$0.579	Jan.14	
3,000.1 to 4,000 MB each	\$0.521	\$0.521	Jan.14	
Over 4000 MB each (\$0.521/MB for the first 4000)	\$0.082	\$0.082	Jan.14	

Program	2017 FEE before GST	2016 FEE before GST	Date of Implementation	GST Exempt
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**INFORMATION TECHNOLOGY SERVICES**
**Hard Copy Air Photos / Ortho Imagery**

Ea. - 8 1/2 x 11	\$8.30	\$8.30	Jan.08	
Ea. - 11 x 17	\$10.37	\$10.37	Jan.08	
Ea. - A-1 Colour	\$25.93	\$25.93	Jan.07	
Ea. - A-1 Black & White	\$15.56	\$15.56	Jan.07	
Ea. - A-0 Colour	\$31.11	\$31.11	Jan.07	
Ea. - A-0 Black & White	\$20.74	\$20.74	Jan.07	

**Media Disks**

Per CD	\$5.19	\$5.19	Jan.07	
Per DVD	\$10.37	\$10.37	Jan.07	

**Large Map Printing (black & white):**

A1 Size (24" x 36")	\$5.44	\$5.44	Jan.14	
A0 Size (36" x 42")	\$8.71	\$8.71	Jan.14	
Larger than A0	\$10.89	\$10.89	Jan.14	
Large Map Printing (colour)				
A1 Size (24" x 36")	\$13.07	\$13.07	Jan.14	
A0 Size (36" x 42")	\$27.22	\$27.22	Jan.14	

**\*\* 10cm Colour imagery is only available for:**

**2015** - Strathcona County, Lamont County (partial), Parkland County (partial) Sturgeon County (partial), Fort Saskatchewan, City of Leduc, St Albert, Spruce Grove, Beaumont, Devon, Morrinville, Stony Plain, Bruderheim, CFB Edmonton (availability planned early 2016)

**2013** - Strathcona County, Lamont County (partial), Parkland County (partial) Sturgeon County (partial), Fort Saskatchewan, City of Leduc, St Albert, Spruce Grove, Beaumont, Devon, Morrinville, Stony Plain, Bruderheim, CFB Edmonton

**2011** - Strathcona County, Fort Saskatchewan, City of Leduc, St Albert, Spruce Grove, Beaumont, Devon, Morinville, Stony Plain, CFB Edmonton

**2009** - Fort Saskatchewan, City of Leduc, St. Albert, Spruce Grove, Beaumont, Devon, Stony Plain and Edmonton Garrison

**2007** - Fort Saskatchewan, City of Leduc, St. Albert, Spruce Grove, Beaumont, Calmar, Devon, Stony Plain and Edmonton Garrison.

**2005** - Fort Saskatchewan, City of Leduc, Beaumont & Devon

**2003** - Fort Saskatchewan, City of Leduc, Beaumont & Gibbons

Program	2017 FEE before GST	2016 FEE before GST	Date of Implementation	GST Exempt
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INFORMATION TECHNOLOGY SERVICES

**Large Map Printing (black & white) (Cont'd):**

\*\*\* 25cm Colour imagery is only available for:

**2015** - Strathcona County, City of Edmonton, Leduc County, Lamont County, Parkland County, Sturgeon County, Fort Saskatchewan, City of Leduc, St Albert, Spruce Grove, Beaumont, Devon, Morinville, Stony Plain, Bruderheim, Redwater, Gibbons, CFB Edmonton, (availability planned early 2016)

2013 - Strathcona County, City of Edmonton, Leduc County, Lamont County, Parkland County, Sturgeon County, Fort Saskatchewan, City of Leduc, St Albert, Spruce Grove, Beaumont, Devon, Morinville, Stony Plain, Bruderheim, Redwater, Gibbons, CFB Edmonton

Program	2017 FEE before GST	2016 FEE before GST	Date of Implementation	GST Exempt
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**LEGISLATIVE & LEGAL SERVICES**
**Miscellaneous**

Photocopying Charges Per Page	\$0.33	\$0.33	Jul.06	
** Bylaw Enforcement Order Review Fee	\$150.00	\$150.00	Jan.08	Exempt
<i>** Refundable to applicant in the event that the whole of the Order is revoked by the Bylaw Enforcement Order Review Committee</i>				

<b>Commissioner for Oaths</b>	n/a	\$20.00	Jan.17	
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**ASSESSMENT REVIEW BOARD - Fees for filing Complaints per Roll Number**
**Fees for Filing Complaints to Assessment Review Board (ARB) Per Roll Number**
*(Transferred from Assessment & Taxation)*
**Vacant Residential**

Assessed Value: 0 - 1,000,000	n/a	\$30.00	Jan.17	Exempt
Assessed Value: 1,000,001 - 5,000,000	n/a	\$100.00	Jan.17	Exempt
Assessed Value: 5,000,001 or greater	n/a	\$500.00	Jan.17	Exempt

**Residential 3 or fewer dwellings and farm land**

Assessed Value: 0 or greater	\$50.00	\$50.00	Jan.13	Exempt
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**Residential 4 or more dwellings**

Assessed Value: 0 - 500,000	\$100.00	\$100.00	Jan.02	Exempt
Assessed Value: 500,001 - 5,000,000	\$500.00	\$500.00	Jan.02	Exempt
Assessed Value: 5,000,001 or greater	\$650.00	\$650.00	Jan.10	Exempt

**Non-Residential**

Assessed Value: 0 - 500,000	\$100.00	\$100.00	Mar.98	Exempt
Assessed Value: 500,001 - 5,000,000	\$500.00	\$500.00	Mar.98	Exempt
Assessed Value: 5,000,001 or greater	\$650.00	\$650.00	Jan.10	Exempt

Program	2017 FEE before GST	2016 FEE before GST	Date of Implementation	GST Exempt
<b>SUBDIVISION AND DEVELOPMENT APPEAL BOARD</b>				
Appeals Against a Decision or a Condition of Approval Issued by the Subdivision Authority Per appeal (non-refundable)	\$150.00	\$150.00	Jan.03	Exempt
Appeals Against a Condition of a Development Permit, a Decision or an Order Issued by the Development Officer under the Municipal Government Act Per appeal (non-refundable)	\$150.00	\$150.00	Jan.03	Exempt
Letter of No Appeal Per letter	\$25.00	\$25.00	Jan.03	Exempt