CITY OF
FORT SASKATCHEWAN
ALBERTA

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Corporate Communications	Public Engagement and Community Relations	62,682
	Total	766,129

Program costs include expenses only

Advertising and Marketing

User Group: Corporate Communications

Total Cost: 258,081   **FTE:** 0.5   **Personnel:** 64,340   **NonPersonnel:** 193,741

Program Revenue: 0

Quartile: 4

Final score (out of 100): 32.1

Description: Coordinate the preparation of messages and graphics to be shared through several different applications such as, but not limited to, newspapers, websites, brochures, television, etc. for the purpose of creating awareness, informing the public or generating revenue for City programs, services and events.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
4	PopServed	Available and utilized by more than 50% (based on data point)
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
1	Collaboration
0	Financial Stewardship
2	Operational Excellence
0	Resource Management
2	Service Excellence

Communication Services

User Group: Corporate Communications

Total Cost: 171,788   **FTE:** 1.48   **Personnel:** 162,616   **NonPersonnel:** 9,172

Program Revenue: 0

Quartile: 3

Final score (out of 100): 42.9

Description: Manage and maintain the City's website and employee intranet site to ensure they are working as expected and that all information is current and accurate. Manage the City's social media accounts to engage residents and a wider audience with information, news and stories about Fort Saskatchewan. Prepare and issue news releases to local or regional media, follow up on requests from media for information or interviews, plan news conferences when required and provide media monitoring services by sending relevant media stories and social media posts. Produce an online employee newsletter to ensure that staff are kept well informed and engaged in their workplace.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
1	Mandate	Internal Mandate: Published best practice/guidelines (*accreditation, *professional organization, Council approved plns/studies, etc.)
4	PopServed	Available and utilized by more than 50% (based on data point)
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
2	Collaboration
0	Financial Stewardship
3	Operational Excellence
0	Resource Management
3	Service Excellence

Communications Planning and Consulting

User Group: Corporate Communications

Total Cost: 87,342 **FTE:** 0.62 **Personnel:** 82,314 **NonPersonnel:** 5,029

Program Revenue: 0

Quartile: 4

Final score (out of 100): 27.4

Description: Long range planning for major projects or initiatives that will have a major impact on residents or could greatly impact tax revenue for the organization. Working with department representatives we develop strategies and plans for sharing information that will inform, educate, encourage or entice the intended audience to interact with the City in a way that creates benefit for both.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
1	Mandate	Internal Mandate: Published best practice/guidelines (*accreditation, *professional organization, Council approved plns/studies, etc.)
2	PopServed	Available to more than 50% and utilized by less than 50%
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
0	Collaboration
0	Financial Stewardship
2	Operational Excellence
0	Resource Management
3	Service Excellence

Production and Creative Services

User Group: Corporate Communications

Total Cost: 186,236 **FTE:** 0.83 **Personnel:** 104,461 **NonPersonnel:** 81,775

Program Revenue: 15,700

Quartile: 4

Final score (out of 100): 22.6

Description: Manage the design and printing of printed materials (e.g. Leisure Guide) for the purpose of marketing products or services or informing the community of important programs or initiatives that impact them. Creative services includes writing, photography, and graphic design for the purpose of marketing and communications efforts.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
0	Mandate	No mandate
2	PopServed	Available to more than 50% and utilized by less than 50%
1	RecoveryCost	1% to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
0	Collaboration
0	Financial Stewardship
2	Operational Excellence
0	Resource Management
2	Service Excellence

Public Engagement and Community Relations

User Group: Corporate Communications

Total Cost: 62,682 **FTE:** 0.24 **Personnel:** 30,007 **NonPersonnel:** 32,675

Program Revenue: 20,000

Quartile: 4

Final score (out of 100): 21.4

Description: Provide organization guidance for public engagement through a corporate policy and framework. Lead the organization for public engagement training and communication activities related to public engagement opportunities. Participate in regional initiatives such as Life in the Heartland communications team and the Northeast Region Community Awareness Emergency Response (NRCAER) Public Information Team to work collaboratively with regional stakeholders to keep citizens informed. Ensure information about City services and programs is shared through informal, face-to-face exchanges at booths prepared for community events such as Canada Day, Legacy Park Family Festival and the annual Trade Show and Sale.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
0	Mandate	No mandate
2	PopServed	Available to more than 50% and utilized by less than 50%
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
2	Collaboration
0	Financial Stewardship
1	Operational Excellence
0	Resource Management
1	Service Excellence

Table of Culture and Recreation Services Programs

User Group	Program	2022 - 3 Proposed
Culture and Recreation Services	Access Programs and Services	158,781
Fleet, Facilities and Engineering	Access Programs and Services	17,384
Culture and Recreation Services	Aquatics-Programs	778,782
Fleet, Facilities and Engineering	Aquatics-Programs	169,641
Culture and Recreation Services	Aquatics-Rentals	359,342
Fleet, Facilities and Engineering	Aquatics-Rentals	18,700
Culture and Recreation Services	Aquatics-Spontaneous Use	698,435
Fleet, Facilities and Engineering	Aquatics-Spontaneous Use	103,880
Culture and Recreation Services	Art Galleries and Public Art Program	102,844
Culture and Recreation Services	Childminding Services	69,200
Culture and Recreation Services	City Camp Programs	183,255
Culture and Recreation Services	Community Events (City Led)	215,956
Culture and Recreation Services	Community Events (City Partner)	27,836
Culture and Recreation Services	Community Support	164,031
Culture and Recreation Services	Culture Programming	39,154
Culture and Recreation Services	Facility Bookings	216,234
Fleet, Facilities and Engineering	Facility Bookings	580,673
Culture and Recreation Services	Fitness and Wellness Programs	451,472
Fleet, Facilities and Engineering	Fitness and Wellness Programs	17,658
Culture and Recreation Services	Fitness Centre	350,280
Fleet, Facilities and Engineering	Fitness Centre	112,093
Culture and Recreation Services	Fort Heritage Precinct Artifacts and Archives	131,042
Fleet, Facilities and Engineering	Fort Heritage Precinct Artifacts and Archives	47,559
Culture and Recreation Services	Fort Heritage Precinct Public and School Programs	280,561
Fleet, Facilities and Engineering	Fort Heritage Precinct Public and School Programs	61,991
Culture and Recreation Services	Gymnasium and Flex Hall-Rentals/Programs	37,728
Fleet, Facilities and Engineering	Gymnasium and Flex Hall-Rentals/Programs	23,611
Culture and Recreation Services	Gymnasium and Flex Hall-Spontaneous Use	88,528
Fleet, Facilities and Engineering	Gymnasium and Flex Hall-Spontaneous Use	52,942
Culture and Recreation Services	Heritage Building Preservation	32,425
Fleet, Facilities and Engineering	Heritage Building Preservation	30,904
Culture and Recreation Services	Indoor Dry Surface Arenas	144,901
Fleet, Facilities and Engineering	Indoor Dry Surface Arenas	44,820
Culture and Recreation Services	Indoor Field	72,297
Fleet, Facilities and Engineering	Indoor Field	87,022
Culture and Recreation Services	Indoor Ice Arenas	932,787
Fleet, Facilities and Engineering	Indoor Ice Arenas	529,743
Culture and Recreation Services	Sheep Grazing Program	43,983
Fleet, Facilities and Engineering	Sheep Grazing Program	842
Culture and Recreation Services	Taurus Field	58,149
Fleet, Facilities and Engineering	Taurus Field	104,555
Culture and Recreation Services	Theatre and Performing Arts Centre-Rental	280,885
Fleet, Facilities and Engineering	Theatre and Performing Arts Centre-Rental	126,890
Culture and Recreation Services	Theatre and Performing Arts Centre-Series	427,031
Fleet, Facilities and Engineering	Theatre and Performing Arts Centre-Series	57,703
Culture and Recreation Services	Ticketing Services Coordination	54,907
Culture and Recreation Services	Tourism Advertising, Education and Visitor Information	116,921
Culture and Recreation Services	Truth and Reconciliation	40,000

User Group	Program	2022 - 3 Proposed
Culture and Recreation Services	Volunteer Management	63,059
	Total	8,809,417

Program costs include expenses only

Access Programs and Services

User Group: Culture and Recreation Services

Total Cost: 176,165   **FTE:** 1.7   **Personnel:** 126,423   **NonPersonnel:** 49,742

Program Revenue: 1,000

Quartile: 2

Final score (out of 100): 47.9

Description: Coordinate strategic programs and services that remove barriers for participation. This includes our Access for Everyone Program (Everyone Plays; Everyone Creates, Everyone Rides).

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
2	PopServed	Available to more than 50% and utilized by less than 50%
1	RecoveryCost	1% to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
1	Responsive Economy
1	Safe Community
4	Thriving Recreation, Culture and Parks
4	Welcoming Community
0	Well-Planned and Maintained Infrastructure
1	Well-Planned Community

Aquatics-Programs

User Group: Culture and Recreation Services

Total Cost: 948,423   **FTE:** 7.99   **Personnel:** 583,993   **NonPersonnel:** 364,430

Program Revenue: 270,606

Quartile: 2

Final score (out of 100): 38.5

Description: Provide water safety education through the Canadian Red Cross Swim programs, and the Lifesaving Society leadership courses. Teaching people of all ages and abilities to be safe in on and around the water. Also, offer a Preschool Program to introduce children to water through play.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
1	Mandate	Internal Mandate: Published best practice/guidelines (*accreditation, *professional organization, Council approved plns/studies, etc.)
2	PopServed	Available to more than 50% and utilized by less than 50%
2	RecoveryCost	26% to 50% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
0	Responsive Economy
2	Safe Community
4	Thriving Recreation, Culture and Parks
3	Welcoming Community
0	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Aquatics-Rentals

User Group: Culture and Recreation Services

Total Cost: 378,042   **FTE:** 4.2   **Personnel:** 302,181   **NonPersonnel:** 75,861

Program Revenue: 45,933

Quartile: 3

Final score (out of 100): 31.2

Description: Offers a zero depth entry pool with 6 lanes. Amenities in the facility include dry sauna, a whirlpool, warm pool, spray features, zero depth bay area, Tarzan rope, slide, and diving board. Booking a party package also allows the use of the inflatable in the deep end. The pool also offers a multi-purpose room that can be booked in addition to the pool or separately.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
1	Mandate	Internal Mandate: Published best practice/guidelines (*accreditation, *professional organization, Council approved plns/studies, etc.)
2	PopServed	Available to more than 50% and utilized by less than 50%
1	RecoveryCost	1% to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
0	Responsive Economy
0	Safe Community
4	Thriving Recreation, Culture and Parks
3	Welcoming Community
0	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Aquatics-Spontaneous Use

User Group: Culture and Recreation Services

Total Cost: 802,315   **FTE:** 7.73   **Personnel:** 584,817   **NonPersonnel:** 217,498

Program Revenue: 183,781

Quartile: 3

Final score (out of 100): 34.4

Description: Provide lane swim, public swim, family swim, and drop-in aqua fitness programs to suit the interests and needs of all ages and abilities.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
1	Mandate	Internal Mandate: Published best practice/guidelines (*accreditation, *professional organization, Council approved plns/studies, etc.)
4	PopServed	Available and utilized by more than 50% (based on data point)
2	RecoveryCost	26% to 50% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
0	Responsive Economy
0	Safe Community
4	Thriving Recreation, Culture and Parks
3	Welcoming Community
0	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Art Galleries and Public Art Program

User Group: Culture and Recreation Services

Total Cost: 102,844 **FTE:** 0.2 **Personnel:** 25,056 **NonPersonnel:** 77,788

Program Revenue: 56,616

Quartile: 3

Final score (out of 100): 34.4

Description: Curate the Alberta Lottery Fund Art Gallery and the City Hall Art Nook. Curate and coordinate the City's Public Art Program. The City Hall Art Nook and the Alberta Lottery Fund Art Gallery features local and regional artists. The Public Art Programs creates a sense of place and community. It brings beauty and arts to all areas of the City for people to enjoy.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
1	Mandate	Internal Mandate: Published best practice/guidelines (*accreditation, *professional organization, Council approved plns/studies, etc.)
2	PopServed	Available to more than 50% and utilized by less than 50%
1	RecoveryCost	1% to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
0	Responsive Economy
0	Safe Community
4	Thriving Recreation, Culture and Parks
3	Welcoming Community
0	Well-Planned and Maintained Infrastructure
1	Well-Planned Community

Childminding Services

User Group: Culture and Recreation Services

Total Cost: 69,200 **FTE:** 1.37 **Personnel:** 63,420 **NonPersonnel:** 5,780

Program Revenue: 15,673

Quartile: 4

Final score (out of 100): 11.5

Description: Childminding in the Dow Centennial Centre offers childcare for those using the facility.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
1	Mandate	Internal Mandate: Published best practice/guidelines (*accreditation, *professional organization, Council approved plns/studies, etc.)
0	PopServed	Available and utilized by less than 50%
1	RecoveryCost	1% to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
0	Reliance	Program or service is offered by another provider and is or could be contracted out

Results:

Score	Result
0	Responsive Economy
0	Safe Community
1	Thriving Recreation, Culture and Parks
1	Welcoming Community
0	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

City Camp Programs

User Group: Culture and Recreation Services

Total Cost: 183,255 **FTE:** 2.38 **Personnel:** 155,739 **NonPersonnel:** 27,516

Program Revenue: 75,000

Quartile: 3

Final score (out of 100): 34.4

Description: Summer camp programs provide affordable and accessible day camps with various themes throughout the summer. Summer Programs include children's day camps and the Leaders In Training (LIT) program. There are three age categories for Children's Summer Camps: Kinder Camp (ages 4-5), Discovery Camp (ages 6-8) and Explorer Camp (ages 9-12). Leaders in Training are program volunteers who assist with camps. Staff screen and interview applicants, train successful participants and provide continued support through mentorship in an inclusive environment. Provide affordable summer sport day camps for various sports such as soccer, golf, badminton, volleyball and basketball.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
1	Mandate	Internal Mandate: Published best practice/guidelines (*accreditation, *professional organization, Council approved plns/studies, etc.)
2	PopServed	Available to more than 50% and utilized by less than 50%
3	RecoveryCost	51% to 75% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
0	Reliance	Program or service is offered by another provider and is or could be contracted out

Results:

Score	Result
0	Responsive Economy
1	Safe Community
4	Thriving Recreation, Culture and Parks
3	Welcoming Community
0	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Community Events (City Led)

User Group: Culture and Recreation Services

Total Cost: 215,956   **FTE:** 0.89   **Personnel:** 95,357   **NonPersonnel:** 120,599

Program Revenue: 49,259

Quartile: 1

Final score (out of 100): 56.2

Description: Coordinating and hosting City hosted events including Legacy Park Family Festival, Canada Day, Movie Under the Stars, Registration Day x 2, Sheep Week and Sheep Leaving Parade, Enchanted Forest, and Lights Up.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
0	Mandate	No mandate
4	PopServed	Available and utilized by more than 50% (based on data point)
2	RecoveryCost	26% to 50% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
2	Responsive Economy
2	Safe Community
4	Thriving Recreation, Culture and Parks
4	Welcoming Community
0	Well-Planned and Maintained Infrastructure
2	Well-Planned Community

Community Events (City Partner)

User Group: Culture and Recreation Services

Total Cost: 27,836   **FTE:** 0.15   **Personnel:** 19,842   **NonPersonnel:** 7,994

Program Revenue: 932

Quartile: 2

Final score (out of 100): 50

Description: Assist with the coordination and hosting of other community events where the City is a partner. Past examples include RiverFest, Sunset Retreat Ceremony, and the RCMP Musical Ride. Community events that take place on outdoor public property are permitted.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
0	Mandate	No mandate
2	PopServed	Available to more than 50% and utilized by less than 50%
1	RecoveryCost	1% to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
2	Responsive Economy
2	Safe Community
4	Thriving Recreation, Culture and Parks
4	Welcoming Community
0	Well-Planned and Maintained Infrastructure
1	Well-Planned Community

Community Support

User Group: Culture and Recreation Services

Total Cost: 164,031 **FTE:** 1.26 **Personnel:** 139,543 **NonPersonnel:** 24,488

Program Revenue: 6,000

Quartile: 2

Final score (out of 100): 41.7

Description: The City provides support to local recreation organizations to grow and develop. This work involves collaboration with community partners and user groups. This also includes working with local, non-profit organizations who desire to add a new facility, specialized amenities, or enhance existing infrastructure through the City's Community Initiated Projects (CIP) application process.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
0	PopServed	Available and utilized by less than 50%
1	RecoveryCost	1% to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
0	Reliance	Program or service is offered by another provider and is or could be contracted out

Results:

Score	Result
2	Responsive Economy
0	Safe Community
4	Thriving Recreation, Culture and Parks
4	Welcoming Community
0	Well-Planned and Maintained Infrastructure
1	Well-Planned Community

Culture Programming

User Group: Culture and Recreation Services

Total Cost: 39,154 **FTE:** 0.25 **Personnel:** 27,187 **NonPersonnel:** 11,967

Program Revenue: 7,800

Quartile: 3

Final score (out of 100): 31.2

Description: Coordinating and contracting instructors for art, drama, music, and heritage programming for the community.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
0	Mandate	No mandate
2	PopServed	Available to more than 50% and utilized by less than 50%
2	RecoveryCost	26% to 50% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
0	Reliance	Program or service is offered by another provider and is or could be contracted out

Results:

Score	Result
0	Responsive Economy
1	Safe Community
4	Thriving Recreation, Culture and Parks
3	Welcoming Community
0	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Facility Bookings

User Group: Culture and Recreation Services

Total Cost: 796,908   **FTE:** 8.76   **Personnel:** 602,522   **NonPersonnel:** 194,385

Program Revenue: 240,161

Quartile: 3

Final score (out of 100): 30.2

Description: Facility Bookings is responsible for scheduling and booking all facilities across multiple departments within the City. Booking requests include indoor surfaces, ice, weddings, funerals, social events, meetings, conferences and training sessions. City rental spaces include: Community Hall, West Rivers Edge (WRE), Golf and Curling Club, and the Picnic Shelter. Taurus Field, baseball diamonds, soccer fields, as well as other outdoor bookable spaces are also booked through Facility Bookings.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
0	Mandate	No mandate
4	PopServed	Available and utilized by more than 50% (based on data point)
1	RecoveryCost	1% to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
1	Responsive Economy
0	Safe Community
4	Thriving Recreation, Culture and Parks
1	Welcoming Community
0	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Fitness and Wellness Programs

User Group: Culture and Recreation Services

Total Cost: 469,131   **FTE:** 3.7   **Personnel:** 282,610   **NonPersonnel:** 186,521

Program Revenue: 133,761

Quartile: 3

Final score (out of 100): 34.4

Description: Provide a full assortment of instructed drop in and registered programs to suit the interests and needs of all ages and abilities. Drop-in programs are offered at the Dow Centennial Centre. Registered programs are available at numerous facilities throughout the City.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
1	Mandate	Internal Mandate: Published best practice/guidelines (*accreditation, *professional organization, Council approved plns/studies, etc.)
2	PopServed	Available to more than 50% and utilized by less than 50%
3	RecoveryCost	51% to 75% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
0	Reliance	Program or service is offered by another provider and is or could be contracted out

Results:

Score	Result
1	Responsive Economy
1	Safe Community
4	Thriving Recreation, Culture and Parks
2	Welcoming Community
0	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Fitness Centre

User Group: Culture and Recreation Services

Total Cost: 462,373   **FTE:** 4.6   **Personnel:** 323,190   **NonPersonnel:** 139,183

Program Revenue: 170,335

Quartile: 3

Final score (out of 100): 36.5

Description: Operate the 22,000 square foot Apple Fitness Centre at the Dow Centennial Centre. The fitness centre offers a full assortment of cardio and fitness equipment suitable for all ages and abilities. There is an indoor running/walking track. Plus the ATB Financial Wellness Studio offers specialized equipment and program space.

Basic Program Attributes:

Score	BPA	Definition
0	Demand	Demand is decreasing or data is unknown
1	Mandate	Internal Mandate: Published best practice/guidelines (*accreditation, *professional organization, Council approved plns/studies, etc.)
2	PopServed	Available to more than 50% and utilized by less than 50%
4	RecoveryCost	76% to 100% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
0	Reliance	Program or service is offered by another provider and is or could be contracted out

Results:

Score	Result
1	Responsive Economy
1	Safe Community
4	Thriving Recreation, Culture and Parks
2	Welcoming Community
1	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Fort Heritage Precinct Artifacts and Archives

User Group: Culture and Recreation Services

Total Cost: 178,601   **FTE:** 1.61   **Personnel:** 141,920   **NonPersonnel:** 36,681

Program Revenue: 6,150

Quartile: 2

Final score (out of 100): 50

Description: Collecting, maintaining, housing and preserving artifacts and archives associated with the history of Fort Saskatchewan.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
1	Mandate	Internal Mandate: Published best practice/guidelines (*accreditation, *professional organization, Council approved plns/studies, etc.)
2	PopServed	Available to more than 50% and utilized by less than 50%
1	RecoveryCost	1% to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
3	Collaboration
1	Financial Stewardship
3	Operational Excellence
0	Resource Management
4	Service Excellence

Fort Heritage Precinct Public and School Programs

User Group: Culture and Recreation Services

Total Cost: 342,551   **FTE:** 4   **Personnel:** 290,755   **NonPersonnel:** 51,796

Program Revenue: 36,118

Quartile: 3

Final score (out of 100): 36.5

Description: Coordinating and instructing curricular programming for regional elementary schools. Coordinating and contracting instructors for public programs at the Fort Heritage Precinct.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
1	Mandate	Internal Mandate: Published best practice/guidelines (*accreditation, *professional organization, Council approved plns/studies, etc.)
2	PopServed	Available to more than 50% and utilized by less than 50%
1	RecoveryCost	1% to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
0	Responsive Economy
0	Safe Community
4	Thriving Recreation, Culture and Parks
3	Welcoming Community
0	Well-Planned and Maintained Infrastructure
1	Well-Planned Community

Gymnasium and Flex Hall-Rentals/Programs

User Group: Culture and Recreation Services

Total Cost: 61,339   **FTE:** 0.66   **Personnel:** 45,282   **NonPersonnel:** 16,057

Program Revenue: 7,732

Quartile: 3

Final score (out of 100): 28.1

Description: Operate one recreational gymnasium, complete with a divider curtain that allows for two separate courts, for user groups to rent for their various leagues, practices, tournaments and competitions and the public to rent. The gymnasium is also used for drop-in activities, recreational programs as well as fitness & wellness programs. In addition, the gymnasium provides a hard surface space for special events throughout the year. Also, operate one specialized hall, complete with a sprung, fully matted floor. The Flex Hall is rented throughout the year by individuals and recreation community groups such as Judo. The Flex Hall is programmed for various drop-in classes and registered programs that require a low-impact surface.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
1	Mandate	Internal Mandate: Published best practice/guidelines (*accreditation, *professional organization, Council approved plns/studies, etc.)
2	PopServed	Available to more than 50% and utilized by less than 50%
1	RecoveryCost	1% to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
0	Responsive Economy
0	Safe Community
4	Thriving Recreation, Culture and Parks
2	Welcoming Community
0	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Gymnasium and Flex Hall-Spontaneous Use

User Group: Culture and Recreation Services

Total Cost: 141,470   **FTE:** 1.41   **Personnel:** 99,935   **NonPersonnel:** 41,535

Program Revenue: 27,203

Quartile: 3

Final score (out of 100): 30.2

Description: Operate one recreational gymnasium at the Dow Centennial Centre, complete with a divider curtain that allows for two separate courts, to provide numerous spontaneous use opportunities. The Flex Hall is a unique space which provides users with a matted, sprung floor, ideally designed for low impact programming as well as yoga classes.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
1	Mandate	Internal Mandate: Published best practice/guidelines (*accreditation, *professional organization, Council approved plns/studies, etc.)
2	PopServed	Available to more than 50% and utilized by less than 50%
3	RecoveryCost	51% to 75% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
0	Responsive Economy
0	Safe Community
4	Thriving Recreation, Culture and Parks
2	Welcoming Community
0	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Heritage Building Preservation

User Group: Culture and Recreation Services

Total Cost: 63,329 **FTE:** 0.42 **Personnel:** 40,385 **NonPersonnel:** 22,944

Program Revenue: 16,087

Quartile: 2

Final score (out of 100): 61.9

Description: Maintaining and preserving the provincially and municipally designated and non-designated heritage buildings and sites at the Fort Heritage Precinct. Coordinating the Municipal Designation program for heritage buildings and sites throughout the City.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
1	Mandate	Internal Mandate: Published best practice/guidelines (*accreditation, *professional organization, Council approved plns/studies, etc.)
0	PopServed	Available and utilized by less than 50%
1	RecoveryCost	1% to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
3	Collaboration
1	Financial Stewardship
3	Operational Excellence
4	Resource Management
4	Service Excellence

Indoor Dry Surface Arenas

User Group: Culture and Recreation Services

Total Cost: 189,721   **FTE:** 1.79   **Personnel:** 156,671   **NonPersonnel:** 33,050

Program Revenue: 35,733

Quartile: 2

Final score (out of 100): 37.5

Description: Operate indoor arena pad dry surfaces at the Dow Centennial Centre, Jubilee Recreation Centre and the Sportsplex Arena for user groups to rent for various leagues, practices, tournaments and competitions. The surfaces are used for rentals and indoor sports such as lacrosse, ball hockey and roller derby. The surface at the DCC is also used for six weeks of the year for the annual tradeshow. There are no registered programs or drop-in programs on the dry surface.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
1	Mandate	Internal Mandate: Published best practice/guidelines (*accreditation, *professional organization, Council approved plns/studies, etc.)
2	PopServed	Available to more than 50% and utilized by less than 50%
1	RecoveryCost	1% to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
3	Responsive Economy
0	Safe Community
4	Thriving Recreation, Culture and Parks
2	Welcoming Community
0	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Indoor Field

User Group: Culture and Recreation Services

Total Cost: 159,319   **FTE:** 1.3   **Personnel:** 99,748   **NonPersonnel:** 59,571

Program Revenue: 119,442

Quartile: 2

Final score (out of 100): 37.5

Description: Operate one boarded indoor turf sports field for user groups to rent for their various leagues, practices, warm-up for dance, tournaments and competitions. The field is also used for numerous drop-in activities, recreational programs as well as fitness & wellness programs. In addition, the turf can be covered to provide a hard surface space for tradeshows and special events throughout the year.

Basic Program Attributes:

Score	BPA	Definition
0	Demand	Demand is decreasing or data is unknown
1	Mandate	Internal Mandate: Published best practice/guidelines (*accreditation, *professional organization, Council approved plns/studies, etc.)
2	PopServed	Available to more than 50% and utilized by less than 50%
3	RecoveryCost	51% to 75% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
3	Responsive Economy
0	Safe Community
4	Thriving Recreation, Culture and Parks
2	Welcoming Community
0	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Indoor Ice Arenas

User Group: Culture and Recreation Services

Total Cost: 1,462,529   **FTE:** 11.31   **Personnel:** 995,719   **NonPersonnel:** 466,811

Program Revenue: 649,143

Quartile: 3

Final score (out of 100): 36.5

Description: Operate indoor ice surfaces at the Dow Centennial Centre, Jubilee Recreation Centre Arena and the Sportsplex Arena for recreation community groups to rent for various leagues, practices, tournaments and competitions. The ice is available for drop-in opportunities such as public skating, shinny hockey, puck and play and family skills and drills.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
1	Mandate	Internal Mandate: Published best practice/guidelines (*accreditation, *professional organization, Council approved plns/studies, etc.)
2	PopServed	Available to more than 50% and utilized by less than 50%
3	RecoveryCost	51% to 75% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
2	Responsive Economy
0	Safe Community
4	Thriving Recreation, Culture and Parks
2	Welcoming Community
0	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Sheep Grazing Program

User Group: Culture and Recreation Services

Total Cost: 44,825   **FTE:** 0.12   **Personnel:** 15,083   **NonPersonnel:** 29,742

Program Revenue: 0

Quartile: 2

Final score (out of 100): 39.6

Description: Manage and promotion of the sheep grazing program.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
4	PopServed	Available and utilized by more than 50% (based on data point)
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
1	Responsive Economy
0	Safe Community
4	Thriving Recreation, Culture and Parks
2	Welcoming Community
0	Well-Planned and Maintained Infrastructure
1	Well-Planned Community

Taurus Field

User Group: Culture and Recreation Services

Total Cost: 162,704   **FTE:** 1.11   **Personnel:** 84,944   **NonPersonnel:** 77,760

Program Revenue: 20,438

Quartile: 3

Final score (out of 100): 30.2

Description: Operate one full-sized, FIFA standard, outdoor synthetic turf sports field, complete with change rooms, public washrooms, athletic therapy room, concession, grandstand seating, lights and a press box for area user groups to rent for their various leagues, practices, tournaments and competitions.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
1	Mandate	Internal Mandate: Published best practice/guidelines (*accreditation, *professional organization, Council approved plns/studies, etc.)
2	PopServed	Available to more than 50% and utilized by less than 50%
2	RecoveryCost	26% to 50% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
0	Reliance	Program or service is offered by another provider and is or could be contracted out

Results:

Score	Result
1	Responsive Economy
0	Safe Community
4	Thriving Recreation, Culture and Parks
2	Welcoming Community
0	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Theatre and Performing Arts Centre-Rental

User Group: Culture and Recreation Services

Total Cost: 407,774 **FTE:** 3.78 **Personnel:** 313,968 **NonPersonnel:** 93,806

Program Revenue: 184,309

Quartile: 2

Final score (out of 100): 49

Description: Manage the rental of the theatre and the Dow Centennial Centre by promoters, community groups, dance school, conferences, sports groups, and more.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
0	Mandate	No mandate
2	PopServed	Available to more than 50% and utilized by less than 50%
3	RecoveryCost	51% to 75% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
3	Responsive Economy
0	Safe Community
4	Thriving Recreation, Culture and Parks
4	Welcoming Community
0	Well-Planned and Maintained Infrastructure
1	Well-Planned Community

Theatre and Performing Arts Centre-Series

User Group: Culture and Recreation Services

Total Cost: 484,734   **FTE:** 2.72   **Personnel:** 257,319   **NonPersonnel:** 227,415

Program Revenue: 159,820

Quartile: 2

Final score (out of 100): 45.8

Description: Curate, promote, coordinate, host and operate the Shell Theatre season.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
0	Mandate	No mandate
2	PopServed	Available to more than 50% and utilized by less than 50%
2	RecoveryCost	26% to 50% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
3	Responsive Economy
0	Safe Community
4	Thriving Recreation, Culture and Parks
4	Welcoming Community
0	Well-Planned and Maintained Infrastructure
1	Well-Planned Community

Ticketing Services Coordination

User Group: Culture and Recreation Services

Total Cost: 54,907   **FTE:** 0.55   **Personnel:** 54,209   **NonPersonnel:** 698

Program Revenue: 0

Quartile: 4

Final score (out of 100): 5.2

Description: Providing ticketing services for events both City and public events throughout the community at different City venues.

Basic Program Attributes:

Score	BPA	Definition
0	Demand	Demand is decreasing or data is unknown
0	Mandate	No mandate
0	PopServed	Available and utilized by less than 50%
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
0	Responsive Economy
0	Safe Community
1	Thriving Recreation, Culture and Parks
0	Welcoming Community
0	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Tourism Advertising, Education and Visitor Information

User Group: Culture and Recreation Services

Total Cost: 116,921   **FTE:** 0.92   **Personnel:** 66,793   **NonPersonnel:** 50,128

Program Revenue: 250

Quartile: 3

Final score (out of 100): 36.5

Description: Coordinate the City's tourism advertising program, tourism education initiatives, and visitor information at the Dow Centennial Centre and Fort Heritage Precinct.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
0	Mandate	No mandate
0	PopServed	Available and utilized by less than 50%
1	RecoveryCost	1% to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
3	Responsive Economy
0	Safe Community
4	Thriving Recreation, Culture and Parks
2	Welcoming Community
0	Well-Planned and Maintained Infrastructure
1	Well-Planned Community

Truth and Reconciliation

User Group: Culture and Recreation Services

Total Cost: 40,000   **FTE:** 0   **Personnel:** 0   **NonPersonnel:** 40,000

Program Revenue: 40,000

Quartile: 2

Final score (out of 100): 40.6

Description: The City of Fort Saskatchewan is committed to Truth and Reconciliation. The City recognizes the need to support all Indigenous communities, understand the truth of Canada's colonial history, and celebrate and uplift Indigenous voices, culture, and tradition.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
1	Mandate	Internal Mandate: Published best practice/guidelines (*accreditation, *professional organization, Council approved plns/studies, etc.)
4	PopServed	Available and utilized by more than 50% (based on data point)
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
1	Responsive Economy
0	Safe Community
4	Thriving Recreation, Culture and Parks
4	Welcoming Community
0	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Volunteer Management

User Group: Culture and Recreation Services

Total Cost: 63,059   **FTE:** 0.55   **Personnel:** 53,517   **NonPersonnel:** 9,542

Program Revenue: 0

Quartile: 3

Final score (out of 100): 30.2

Description: Manage, recruit and support volunteers at the Shell Theatre, Fort Heritage Precinct, and Special Events.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
0	Mandate	No mandate
2	PopServed	Available to more than 50% and utilized by less than 50%
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
0	Responsive Economy
0	Safe Community
4	Thriving Recreation, Culture and Parks
3	Welcoming Community
0	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Table of Economic Development Programs

User Group	Program	2022 - 3 Proposed
Economic Development	Business Attraction	171,953
Economic Development	Business Licensing and Economic Data Management	95,256
Legislative Services	Business Licensing and Economic Data Management	14,203
Economic Development	Business Retention	209,551
Economic Development	Downtown Enhancement	61,904
Economic Development	Land/Lease Management	34,791
Culture and Recreation Services	Leases and Licenses - For-Profit	79,710
Fleet, Facilities and Engineering	Leases and Licenses - For-Profit	84,256
Fleet, Facilities and Engineering	Leases and Licenses - Non-Profit	228,666
Economic Development	Regional Economic Initiatives Support	327,637
	Total	1,307,928

Program costs include expenses only

Business Attraction

User Group: Economic Development

Total Cost: 171,953   **FTE:** 0.75   **Personnel:** 121,471   **NonPersonnel:** 50,482

Program Revenue: 0

Quartile: 3

Final score (out of 100): 28.1

Description: Promote opportunities for business (commercial/retail) and industry to start, locate, and expand operations within the City. Develop informed messaging that demonstrates why the City would be a prime location for their facility/business and target that messaging to sectors and businesses to assist them in location decisions. Maintain regular contact with prospective companies/businesses; establish the department as a trusted confident and source of relevant and reliable information; liaison between prospective companies/businesses and City departments to facilitate a smooth development process.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
1	Mandate	Internal Mandate: Published best practice/guidelines (*accreditation, *professional organization, Council approved plns/studies, etc.)
0	PopServed	Available and utilized by less than 50%
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
4	Responsive Economy
0	Safe Community
0	Thriving Recreation, Culture and Parks
1	Welcoming Community
1	Well-Planned and Maintained Infrastructure
1	Well-Planned Community

Business Licensing and Economic Data Management

User Group: Economic Development

Total Cost: 109,459 **FTE:** 0.5 **Personnel:** 61,149 **NonPersonnel:** 48,310

Program Revenue: 219,924

Quartile: 2

Final score (out of 100): 38.5

Description: Administer the business licence process and bylaw; gather, maintain and analyze information on the local business community; implement electronic tools such as the online licence portal and Client Resource Management systems to allow for efficient collection and management of business related data; conduct regular studies on various aspects of the City's economic sectors and conditions to inform policy decisions, business support efforts, and attraction activities.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
3	Mandate	City Bylaw
4	PopServed	Available and utilized by more than 50% (based on data point)
4	RecoveryCost	76% to 100% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
4	Reliance	City is sole provider and other service providers do not exist

Results:

Score	Result
4	Responsive Economy
0	Safe Community
0	Thriving Recreation, Culture and Parks
0	Welcoming Community
0	Well-Planned and Maintained Infrastructure
1	Well-Planned Community

Business Retention

User Group: Economic Development

Total Cost: 209,551   **FTE:** 1   **Personnel:** 131,524   **NonPersonnel:** 78,027

Program Revenue: 0

Quartile: 2

Final score (out of 100): 38.5

Description: Recognize the vitally important role that our local business community plays in our economy and provide support to help them overcome challenges and achieve success. Work collaboratively with the business community to implement mutually-beneficial communications practices so we understand the barriers and obstacles they face and provide them timely and relevant information as well as solutions. Build productive relationships and oversee support programs that assist business owners.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
1	Mandate	Internal Mandate: Published best practice/guidelines (*accreditation, *professional organization, Council approved plns/studies, etc.)
2	PopServed	Available to more than 50% and utilized by less than 50%
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
4	Responsive Economy
0	Safe Community
2	Thriving Recreation, Culture and Parks
1	Welcoming Community
0	Well-Planned and Maintained Infrastructure
2	Well-Planned Community

Downtown Enhancement

User Group: Economic Development

Total Cost: 61,904   **FTE:** 0.35   **Personnel:** 56,078   **NonPersonnel:** 5,826

Program Revenue: 0

Quartile: 2

Final score (out of 100): 42.7

Description: Gather information from stakeholders; provide guidance on initiatives and activities to support and encourage further development downtown; provide ongoing support to existing downtown businesses; attract more people downtown to support the business community; increase density downtown; identify strategic initiatives to support downtown development.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
1	Mandate	Internal Mandate: Published best practice/guidelines (*accreditation, *professional organization, Council approved plns/studies, etc.)
0	PopServed	Available and utilized by less than 50%
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
3	Responsive Economy
0	Safe Community
2	Thriving Recreation, Culture and Parks
2	Welcoming Community
1	Well-Planned and Maintained Infrastructure
3	Well-Planned Community

Land/Lease Management

User Group: Economic Development

Total Cost: 34,791   **FTE:** 0.25   **Personnel:** 34,403   **NonPersonnel:** 388

Program Revenue: 0

Quartile: 2

Final score (out of 100): 54.8

Description: Develop policy and procedures for leasing/licencing City-owned assets and property; provide information on relevant market conditions to help inform lease/licence development; provide guidance on acquisition and disposal of property; identify strategic opportunities for the development of City-owned land; provide guidance on City involvement in development opportunities that achieve strategic objectives.

Basic Program Attributes:

Score	BPA	Definition
0	Demand	Demand is decreasing or data is unknown
1	Mandate	Internal Mandate: Published best practice/guidelines (*accreditation, *professional organization, Council approved plns/studies, etc.)
0	PopServed	Available and utilized by less than 50%
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
3	Collaboration
3	Financial Stewardship
3	Operational Excellence
3	Resource Management
2	Service Excellence

Leases and Licenses - For-Profit

User Group: Economic Development

Total Cost: 163,966   **FTE:** 0.52   **Personnel:** 60,962   **NonPersonnel:** 103,004

Program Revenue: 407,913

Quartile: 4

Final score (out of 100): 21.9

Description: Lease revenue and operating costs for City property which is leased or licensed to for-profit organizations. For-profit organizations aim to earn profit through their operations and therefore pay 'market rent' (as per City Property Leasing & Licensing Policy FIN-005-C).

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
0	PopServed	Available and utilized by less than 50%
4	RecoveryCost	76% to 100% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
1	Responsive Economy
0	Safe Community
1	Thriving Recreation, Culture and Parks
1	Welcoming Community
0	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Leases and Licenses - Non-Profit

User Group: Economic Development

Total Cost: 228,666   **FTE:** 0.42   **Personnel:** 36,506   **NonPersonnel:** 192,160

Program Revenue: 124,732

Quartile: 2

Final score (out of 100): 43.8

Description: Lease revenue and operating costs for City property which is leased or licensed to non-profit City partners or user groups. The City values the significant benefits, valuable services, and substantial volunteer time that Non-Profit Organizations contribute to the community and the enhancements they provide to the quality of life in Fort Saskatchewan. These groups are therefore eligible for 'below market rent' (as per City Property Leasing & Licensing Policy FIN-005-C).

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
2	PopServed	Available to more than 50% and utilized by less than 50%
3	RecoveryCost	51% to 75% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
4	Reliance	City is sole provider and other service providers do not exist

Results:

Score	Result
0	Responsive Economy
1	Safe Community
3	Thriving Recreation, Culture and Parks
3	Welcoming Community
1	Well-Planned and Maintained Infrastructure
1	Well-Planned Community

Regional Economic Initiatives Support

User Group: Economic Development

Total Cost: 327,637   **FTE:** 0.3   **Personnel:** 46,762   **NonPersonnel:** 280,875

Program Revenue: 0

Quartile: 3

Final score (out of 100): 30.2

Description: Maintain and upkeep memberships in both Alberta's Industrial Heartland and Edmonton Global; participate in and support the initiatives of these organizations as it relates to attracting investment to the City and region; provide guidance and information to guide policy and activity development.

Basic Program Attributes:

Score	BPA	Definition
0	Demand	Demand is decreasing or data is unknown
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
0	PopServed	Available and utilized by less than 50%
0	RecoveryCost	No fees are generated
4	Reliance	City is sole provider and other service providers do not exist

Results:

Score	Result
4	Responsive Economy
0	Safe Community
0	Thriving Recreation, Culture and Parks
1	Welcoming Community
1	Well-Planned and Maintained Infrastructure
1	Well-Planned Community

Table of Elected Officials Programs

User Group	Program	2022 - 3 Proposed
Elected Officials	Council Boards/Committees Governance/Decision Making	102,206
Elected Officials	Council Community Outreach/Constituent Services	96,235
Elected Officials	Council Governance/Decision Making	226,542
Elected Officials	Council Intergovernmental Advocacy	75,431
	Total	500,414

Program costs include expenses only

Council Boards/Committees Governance/Decision Making

User Group: Elected Officials

Total Cost: 102,206   **FTE:** 0   **Personnel:** 61,112   **NonPersonnel:** 41,094

Program Revenue: 0

Quartile: 2

Final score (out of 100): 46.9

Description: Through roles and obligations set out for council boards/committees and other legislation, council provides leadership and direction to other bodies to which the council appoints them.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
4	Mandate	Federal/Provincial Mandate (Act, Code, Law, Regulation)
2	PopServed	Available to more than 50% and utilized by less than 50%
0	RecoveryCost	No fees are generated
4	Reliance	City is sole provider and other service providers do not exist

Results:

Score	Result
1	Responsive Economy
2	Safe Community
1	Thriving Recreation, Culture and Parks
1	Welcoming Community
2	Well-Planned and Maintained Infrastructure
2	Well-Planned Community

Council Community Outreach/Constituent Services

User Group: Elected Officials

Total Cost: 96,235   **FTE:** 0   **Personnel:** 62,520   **NonPersonnel:** 33,715

Program Revenue: 0

Quartile: 1

Final score (out of 100): 63.5

Description: Liaise with Fort Saskatchewan residents and businesses; responding to inquiries/concerns (including directing to Fort Report and appropriate subject matter expert where required) and providing general information to residents and business and communicating with public about council decisions and strategic priorities.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
1	Mandate	Internal Mandate: Published best practice/guidelines (*accreditation, *professional organization, Council approved plns/studies, etc.)
2	PopServed	Available to more than 50% and utilized by less than 50%
0	RecoveryCost	No fees are generated
4	Reliance	City is sole provider and other service providers do not exist

Results:

Score	Result
2	Responsive Economy
3	Safe Community
3	Thriving Recreation, Culture and Parks
4	Welcoming Community
2	Well-Planned and Maintained Infrastructure
3	Well-Planned Community

Council Governance/Decision Making

User Group: Elected Officials

Total Cost: 226,542   **FTE:** 0   **Personnel:** 207,925   **NonPersonnel:** 18,617

Program Revenue: 0

Quartile: 1

Final score (out of 100): 95.8

Description: Through roles and obligations set out in the Municipal Government Act and other legislation, council provides leadership and direction for the City. This includes review and approval of bylaws, policies, programs and budgets that benefit residents and businesses as well as development and review/update of strategic plan providing direction to administration on community priorities.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
4	Mandate	Federal/Provincial Mandate (Act, Code, Law, Regulation)
4	PopServed	Available and utilized by more than 50% (based on data point)
0	RecoveryCost	No fees are generated
4	Reliance	City is sole provider and other service providers do not exist

Results:

Score	Result
4	Responsive Economy
4	Safe Community
4	Thriving Recreation, Culture and Parks
4	Welcoming Community
4	Well-Planned and Maintained Infrastructure
4	Well-Planned Community

Council Intergovernmental Advocacy

User Group: Elected Officials

Total Cost: 75,431   **FTE:** 0   **Personnel:** 47,767   **NonPersonnel:** 27,664

Program Revenue: 0

Quartile: 2

Final score (out of 100): 46.9

Description: Liaise with other orders of government and municipal partners to promote and progress the City's advocacy strategies. Attend local and regional meetings on behalf of the City. Includes the Edmonton Metropolitan Regional Board, Edmonton Global, Alberta Industrial Heartland Association, and the Intermunicipal Relations Committee.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
1	Mandate	Internal Mandate: Published best practice/guidelines (*accreditation, *professional organization, Council approved plns/studies, etc.)
2	PopServed	Available to more than 50% and utilized by less than 50%
0	RecoveryCost	No fees are generated
4	Reliance	City is sole provider and other service providers do not exist

Results:

Score	Result
4	Responsive Economy
2	Safe Community
1	Thriving Recreation, Culture and Parks
1	Welcoming Community
1	Well-Planned and Maintained Infrastructure
2	Well-Planned Community

Table of Family & Community Support Services Programs

User Group	Program	2022 - 3 Proposed
Family & Community Support Services	Community Development, Planning, Engagement and Support	147,368
Family & Community Support Services	Community Events	37,520
Family & Community Support Services	Counselling Services	116,343
Family & Community Support Services	Diversity and Inclusion	31,260
Family & Community Support Services	Educational Workshops, Support Groups, Information Sessions	46,886
Family & Community Support Services	FCSS Grants to Non-Profit Organizations	93,663
Family & Community Support Services	Home Support	276,736
Family & Community Support Services	Information and Referral	124,335
Family & Community Support Services	Municipal Grants to Non-Profit Organizations	8,206
Fiscal Services	Municipal Grants to Non-Profit Organizations	264,692
Family & Community Support Services	Seniors Support Programs	67,263
Family & Community Support Services	Volunteer Engagement	42,174
Family & Community Support Services	Youth Support Programs	201,829
	Total	1,458,275

Program costs include expenses only

Community Development, Planning, Engagement and Support

User Group: Family & Community Support Services

Total Cost: 147,368   **FTE:** 1.03   **Personnel:** 121,483   **NonPersonnel:** 25,885

Program Revenue: 101,022

Quartile: 2

Final score (out of 100): 50

Description: Working in partnership with volunteers, residents, organizations, agencies and government to build community capacity. Partner with other human service agencies to advocate and increase public awareness on social issues. Planning and engagement to address current and emerging community needs, gaps and trends.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
2	PopServed	Available to more than 50% and utilized by less than 50%
3	RecoveryCost	51% to 75% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
4	Collaboration
0	Financial Stewardship
2	Operational Excellence
0	Resource Management
3	Service Excellence

Community Events

User Group: Family & Community Support Services

Total Cost: 37,520   **FTE:** 0.18   **Personnel:** 20,352   **NonPersonnel:** 17,168

Program Revenue: 17,301

Quartile: 3

Final score (out of 100): 26

Description: Coordinating and delivering annual City led events, such as, Active Living Expo and Youth Fest. This would also include partnering with other human service agencies to deliver community events to the public.

Basic Program Attributes:

Score	BPA	Definition
0	Demand	Demand is decreasing or data is unknown
0	Mandate	No mandate
2	PopServed	Available to more than 50% and utilized by less than 50%
3	RecoveryCost	51% to 75% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
0	Responsive Economy
0	Safe Community
2	Thriving Recreation, Culture and Parks
3	Welcoming Community
0	Well-Planned and Maintained Infrastructure
1	Well-Planned Community

Counselling Services

User Group: Family & Community Support Services

Total Cost: 116,343   **FTE:** 0.6   **Personnel:** 56,406   **NonPersonnel:** 59,937

Program Revenue: 71,837

Quartile: 4

Final score (out of 100): 22.9

Description: The FCSS Counselling Program is an affordable, professional service designed to address short-term counselling needs and focuses on resolving client concerns. Counsellors use solution focused, cognitive behavioural approaches to assist clients in meeting their counselling goals. Cost of service is determined on a sliding fee scale.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
0	PopServed	Available and utilized by less than 50%
3	RecoveryCost	51% to 75% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
0	Responsive Economy
0	Safe Community
0	Thriving Recreation, Culture and Parks
3	Welcoming Community
0	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Diversity and Inclusion

User Group: Family & Community Support Services

Total Cost: 31,260   **FTE:** 0.25   **Personnel:** 28,001   **NonPersonnel:** 3,259

Program Revenue: 9,265

Quartile: 2

Final score (out of 100): 51.2

Description: The Diversity and Inclusion program focuses on creating policies, procedures and services that foster an inclusive culture within the organization. The program works with community members, businesses and partnering agencies to promote diverse and inclusive services for the community of Fort Saskatchewan.

Basic Program Attributes:

Score	BPA	Definition
0	Demand	Demand is decreasing or data is unknown
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
4	PopServed	Available and utilized by more than 50% (based on data point)
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
4	Collaboration
0	Financial Stewardship
1	Operational Excellence
2	Resource Management
4	Service Excellence

Educational Workshops, Support Groups, Information Sessions

User Group: Family & Community Support Services

Total Cost: 46,886 **FTE:** 0.32 **Personnel:** 33,778 **NonPersonnel:** 13,108

Program Revenue: 59,979

Quartile: 3

Final score (out of 100): 25

Description: Provide public education to a variety of demographics in numerous settings throughout the year on a variety of social issues. Education to support families and individuals and build resiliency. The focus is on prevention, problem solving and empowerment.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
2	PopServed	Available to more than 50% and utilized by less than 50%
4	RecoveryCost	76% to 100% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
0	Reliance	Program or service is offered by another provider and is or could be contracted out

Results:

Score	Result
0	Responsive Economy
1	Safe Community
0	Thriving Recreation, Culture and Parks
3	Welcoming Community
0	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

FCSS Grants to Non-Profit Organizations

User Group: Family & Community Support Services

Total Cost: 93,663 **FTE:** 0.1 **Personnel:** 16,413 **NonPersonnel:** 77,250

Program Revenue: 77,000

Quartile: 3

Final score (out of 100): 28.1

Description: Provide financial support to non-profit organizations that are delivering a program or event that is preventive in nature and enhances the social well-being of individuals and families through prevention or intervention strategies provided at the earliest opportunity.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
0	PopServed	Available and utilized by less than 50%
4	RecoveryCost	76% to 100% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
1	Responsive Economy
0	Safe Community
0	Thriving Recreation, Culture and Parks
4	Welcoming Community
0	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Home Support

User Group: Family & Community Support Services

Total Cost: 276,736   **FTE:** 3.67   **Personnel:** 266,732   **NonPersonnel:** 10,004

Program Revenue: 116,646

Quartile: 4

Final score (out of 100): 24

Description: Home Support Services provides subsidized practical, in-home support services to individuals and families. Assistance is provided on an on-going basis to seniors and those with chronic medical conditions requiring assistance for their housekeeping needs. The provision of Home Support Services enables individuals to retain and/or improve their quality of life by enhancing independent living, reducing isolation and promoting a safe, quality home life. Cost of service is determined on a sliding fee scale.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
2	PopServed	Available to more than 50% and utilized by less than 50%
2	RecoveryCost	26% to 50% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
0	Responsive Economy
0	Safe Community
0	Thriving Recreation, Culture and Parks
3	Welcoming Community
0	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Information and Referral

User Group: Family & Community Support Services

Total Cost: 124,335   **FTE:** 1.07   **Personnel:** 93,434   **NonPersonnel:** 30,902

Program Revenue: 121,428

Quartile: 3

Final score (out of 100): 26

Description: Provide information and referral to existing clients, as well as, the general public to the appropriate social serving programs and agencies based on level of need and urgency of issue.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
4	PopServed	Available and utilized by more than 50% (based on data point)
4	RecoveryCost	76% to 100% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
0	Reliance	Program or service is offered by another provider and is or could be contracted out

Results:

Score	Result
0	Responsive Economy
0	Safe Community
0	Thriving Recreation, Culture and Parks
3	Welcoming Community
0	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Municipal Grants to Non-Profit Organizations

User Group: Family & Community Support Services

Total Cost: 272,898   **FTE:** 0.05   **Personnel:** 8,206   **NonPersonnel:** 264,692

Program Revenue: 0

Quartile: 3

Final score (out of 100): 36.5

Description: Provide financial support to non-profit organizations that deliver community services in the areas of social support, culture, recreation, tourism and environmental stewardship. To encourage non-profit organizations and support the work they do, the City may offer financial assistance in the form of an operating grant to assist with operating costs and/or staffing.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
0	Mandate	No mandate
2	PopServed	Available to more than 50% and utilized by less than 50%
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
1	Responsive Economy
1	Safe Community
2	Thriving Recreation, Culture and Parks
4	Welcoming Community
0	Well-Planned and Maintained Infrastructure
1	Well-Planned Community

Seniors Support Programs

User Group: Family & Community Support Services

Total Cost: 67,263　　　　**FTE:** 0.72　　　　**Personnel:** 60,547　　　　**NonPersonnel:** 6,716

Program Revenue: 20,156

Quartile: 3

Final score (out of 100): 27.1

Description: Provide support, information, referral and advocacy to enable seniors to maintain their wellness and independence. Programs support residents in areas such as yard and snow maintenance when other options are not accessible. Additionally, throughout the year there are educational sessions arranged for the public on topics aimed to support the overall well-being of seniors and to support their families.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
2	PopServed	Available to more than 50% and utilized by less than 50%
2	RecoveryCost	26% to 50% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
0	Responsive Economy
1	Safe Community
0	Thriving Recreation, Culture and Parks
3	Welcoming Community
0	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Volunteer Engagement

User Group: Family & Community Support Services

Total Cost: 42,174   **FTE:** 0.28   **Personnel:** 33,179   **NonPersonnel:** 8,995

Program Revenue: 37,176

Quartile: 3

Final score (out of 100): 26

Description: Recruit, screen, train, support and provide recognition to volunteers assisting with FCSS led programs and events.

Basic Program Attributes:

Score	BPA	Definition
0	Demand	Demand is decreasing or data is unknown
1	Mandate	Internal Mandate: Published best practice/guidelines (*accreditation, *professional organization, Council approved plns/studies, etc.)
2	PopServed	Available to more than 50% and utilized by less than 50%
4	RecoveryCost	76% to 100% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
0	Responsive Economy
0	Safe Community
1	Thriving Recreation, Culture and Parks
4	Welcoming Community
0	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Youth Support Programs

User Group: Family & Community Support Services

Total Cost: 201,829   **FTE:** 1.82   **Personnel:** 191,762   **NonPersonnel:** 10,067

Program Revenue: 49,163

Quartile: 3

Final score (out of 100): 29.2

Description: Short- term solution focused support to identify goals in order to address issues in a number of areas, such as, emotional, relational, behavioral, parenting challenges and mental health. Support and advocacy in an outreach capacity to youth and families at risk. Resource for local youth and family programs. Support for teens to pursue areas of leadership, community opportunities, education, life skills, and social events.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
2	PopServed	Available to more than 50% and utilized by less than 50%
1	RecoveryCost	1% to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
0	Responsive Economy
0	Safe Community
2	Thriving Recreation, Culture and Parks
3	Welcoming Community
0	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Table of Financial Services Programs

User Group	Program	2022 - 3 Proposed
Financial Services	Accounting Services and Treasury Management	118,136
Fiscal Services	Accounting Services and Treasury Management	120,000
Senior Leadership	Accounting Services and Treasury Management	153,251
Financial Services	Accounts Payable	189,277
Public Works	Accounts Payable	36,619
Culture and Recreation Services	Accounts Receivable	13,830
Financial Services	Accounts Receivable	223,622
Fiscal Services	Accounts Receivable	1,150
Public Works	Accounts Receivable	13,427
Financial Services	Asset Management	104,599
Information Technology	Asset Management	55,000
Financial Services	Capital Budget and 10 Year Capital Plan	137,081
Senior Leadership	Capital Budget and 10 Year Capital Plan	51,099
Financial Services	Financial Accounting, Reporting, Compliance and Controls	426,263
Fiscal Services	Financial Accounting, Reporting, Compliance and Controls	45,825
Financial Services	Operating Budget and 3 Year Financial Planning Operating Forecasts	191,195
Senior Leadership	Operating Budget and 3 Year Financial Planning Operating Forecasts	51,187
Financial Services	Property Assessment and Assessment Roll Changes	67,183
Fiscal Services	Property Assessment and Assessment Roll Changes	305,797
Financial Services	Property Tax Rates, Annual and Supplementary Property Taxes, Tax Arrears and Tax Recovery	118,600
Fiscal Services	Property Tax Rates, Annual and Supplementary Property Taxes, Tax Arrears and Tax Recovery	2,050
Financial Services	Tangible Capital Assets	112,197
Financial Services	Utility Billing Services	449,318
	Total	2,986,706

Program costs include expenses only

Accounting Services and Treasury Management

User Group: Financial Services

Total Cost: 391,387   **FTE:** 2.05   **Personnel:** 253,670   **NonPersonnel:** 137,717

Program Revenue: 0

Quartile: 2

Final score (out of 100): 52.4

Description: Provide accounting and financial advisory services to support the organization and inform decision-making; develop financial policies and procedures; research best practices; analyze financial impacts to the organization and report to stakeholders; review contracts and agreements for financial implications. Manage and account for all monies flowing in and out of the organization; plan for and respond to the organization's daily, weekly and monthly cash needs; transfer surplus funds to investments mandated by policy and legislation, to generate positive investment returns; track all investments and report on investment performance.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
0	PopServed	Available and utilized by less than 50%
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
0	Collaboration
4	Financial Stewardship
3	Operational Excellence
3	Resource Management
2	Service Excellence

Accounts Payable

User Group: Financial Services

Total Cost: 225,896   **FTE:** 2.66   **Personnel:** 223,321   **NonPersonnel:** 2,575

Program Revenue: 12,000

Quartile: 3

Final score (out of 100): 36.9

Description: Provide accurate, timely processing and payment of all vendor invoices and staff expense claims; ensure proper authorization and compliance with procurement policy; manage vendor list; process queries.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
1	Mandate	Internal Mandate: Published best practice/guidelines (*accreditation, *professional organization, Council approved plns/studies, etc.)
0	PopServed	Available and utilized by less than 50%
1	RecoveryCost	1% to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
1	Collaboration
3	Financial Stewardship
1	Operational Excellence
2	Resource Management
1	Service Excellence

Accounts Receivable

User Group: Financial Services

Total Cost: 252,029   **FTE:** 3.06   **Personnel:** 246,202   **NonPersonnel:** 5,827

Program Revenue: 26,250

Quartile: 3

Final score (out of 100): 36.9

Description: Provide accurate, timely processing and receipt of all customer invoices and proper tracking and collection of amounts owed to the City; manage aged receivables; review customer accounts; process queries.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
1	Mandate	Internal Mandate: Published best practice/guidelines (*accreditation, *professional organization, Council approved plns/studies, etc.)
0	PopServed	Available and utilized by less than 50%
1	RecoveryCost	1% to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
1	Collaboration
3	Financial Stewardship
1	Operational Excellence
2	Resource Management
1	Service Excellence

Asset Management

User Group: Financial Services

Total Cost: 159,599   **FTE:** 1   **Personnel:** 98,939   **NonPersonnel:** 60,660

Program Revenue: 0

Quartile: 2

Final score (out of 100): 52.4

Description: Coordinate a sustainable approach to lifecycle management of the City's owned assets, maintain compliance with the City's Tangible Capital Assets Policy and Procedures, and ensure long-term sustainability and fiscal stewardship of the City's resources.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
4	PopServed	Available and utilized by more than 50% (based on data point)
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
0	Collaboration
3	Financial Stewardship
2	Operational Excellence
4	Resource Management
1	Service Excellence

Capital Budget and 10 Year Capital Plan

User Group: Financial Services

Total Cost: 188,181 **FTE:** 1.4 **Personnel:** 166,934 **NonPersonnel:** 21,247

Program Revenue: 0

Quartile: 2

Final score (out of 100): 60.7

Description: Coordinate development of annual capital budget and 10 year capital plan; ensure compliance with budget policy; analyze budget data for accuracy and reasonability; determine impacts on debt limits, reserves, municipal tax requirement, etc.; utilize fiscal impact model to assess budget assumptions and prepare what-if scenarios; provide assistance during budget deliberations; maintain budget tracking/reporting software and tools.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
4	Mandate	Federal/Provincial Mandate (Act, Code, Law, Regulation)
0	PopServed	Available and utilized by less than 50%
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
0	Collaboration
4	Financial Stewardship
3	Operational Excellence
4	Resource Management
2	Service Excellence

Financial Accounting, Reporting, Compliance and Controls

User Group: Financial Services

Total Cost: 472,088   **FTE:** 2.61   **Personnel:** 312,590   **NonPersonnel:** 159,498

Program Revenue: 100,000

Quartile: 2

Final score (out of 100): 53.6

Description: Manage full-cycle accounting and financial reporting processes; prepare and present tri-annual and annual reports; perform month-end and year-end procedures; coordinate financial statement audit and reporting; ensure compliance with accounting standards and legislation; monitor and maintain effective internal controls.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
4	Mandate	Federal/Provincial Mandate (Act, Code, Law, Regulation)
0	PopServed	Available and utilized by less than 50%
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
0	Collaboration
4	Financial Stewardship
2	Operational Excellence
3	Resource Management
2	Service Excellence

Operating Budget and 3 Year Financial Planning Operating Forecasts

User Group: Financial Services

Total Cost: 242,382   **FTE:** 1.8   **Personnel:** 219,726   **NonPersonnel:** 22,656

Program Revenue: 0

Quartile: 2

Final score (out of 100): 57.1

Description: Coordinate development of annual operating budget and 3 year financial plan operating forecasts; ensure compliance with budget policy; analyze budget data for accuracy and reasonability; determine budget impacts on debt limits, reserves, municipal tax requirement, etc.; utilize fiscal impact model to test budget assumptions and prepare what-if scenarios; provide assistance during budget deliberations; maintain budget tracking/reporting software and tools.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
4	Mandate	Federal/Provincial Mandate (Act, Code, Law, Regulation)
0	PopServed	Available and utilized by less than 50%
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
0	Collaboration
4	Financial Stewardship
3	Operational Excellence
3	Resource Management
2	Service Excellence

Property Assessment and Assessment Roll Changes

User Group: Financial Services

Total Cost: 372,980   **FTE:** 0.65   **Personnel:** 66,278   **NonPersonnel:** 306,702

Program Revenue: 0

Quartile: 3

Final score (out of 100): 35.7

Description: Coordinate the annual and supplementary property assessment process with external assessors ensuring proper data collection, integrity, and all necessary deadlines are met; ensure proper reporting to Alberta Municipal Affairs (AMA); manage payments for assessment services under contract with the Capital Region Assessment Services Commission (CRASC); process invoices for designated industrial property assessments under agreement with AMA; process updates and changes to property assessment roll.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
4	Mandate	Federal/Provincial Mandate (Act, Code, Law, Regulation)
0	PopServed	Available and utilized by less than 50%
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
1	Collaboration
2	Financial Stewardship
1	Operational Excellence
1	Resource Management
1	Service Excellence

Property Tax Rates, Annual and Supplementary Property Taxes, Tax Arrears and Tax Recovery

User Group: Financial Services

Total Cost: 120,650   **FTE:** 1.25   **Personnel:** 115,078   **NonPersonnel:** 5,572

Program Revenue: 316,683

Quartile: 3

Final score (out of 100): 40.5

Description: Establish property tax rates linked to annual budget and ensure compliance with tax policy; process tax requisitions; prepare annual and supplementary tax bylaws; communicate property tax rates and impacts to taxpayers; generate and distribute annual and supplementary property tax notices ensuring proper collection and recording of all property tax revenues; process payments; maintain customer accounts; administrate monthly installment program; provide customer service; respond to queries. Manage tax certificates; apply outstanding taxes and arrears penalties; administrate tax recovery proceedings.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
4	Mandate	Federal/Provincial Mandate (Act, Code, Law, Regulation)
0	PopServed	Available and utilized by less than 50%
4	RecoveryCost	76% to 100% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
0	Collaboration
3	Financial Stewardship
1	Operational Excellence
1	Resource Management
1	Service Excellence

Tangible Capital Assets

User Group: Financial Services

Total Cost: 112,197   **FTE:** 1   **Personnel:** 110,254   **NonPersonnel:** 1,944

Program Revenue: 0

Quartile: 3

Final score (out of 100): 42.9

Description: Manage the accounting and reporting of tangible capital asset (TCA) activities; ensure accountability, transparency and proper planning for growth, replacement and maintenance of TCA; analyze, monitor and report on the timing and spending of all capital projects.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
1	Mandate	Internal Mandate: Published best practice/guidelines (*accreditation, *professional organization, Council approved plns/studies, etc.)
0	PopServed	Available and utilized by less than 50%
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
0	Collaboration
4	Financial Stewardship
1	Operational Excellence
4	Resource Management
1	Service Excellence

Utility Billing Services

User Group: Financial Services

Total Cost: 449,318   **FTE:** 4.12   **Personnel:** 334,531   **NonPersonnel:** 114,787

Program Revenue: 154,246

Quartile: 4

Final score (out of 100): 19.8

Description: Manage billing processes ensuring proper collection and recording of all utility revenues; process meter reads; generate and distribute bills; process payments; maintain customer accounts; collect outstanding amounts; review consumption data and perform follow up procedures; manage service disconnections and reconnections; administer monthly instalment program; provide customer service; respond to queries.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
3	Mandate	City Bylaw
4	PopServed	Available and utilized by more than 50% (based on data point)
2	RecoveryCost	26% to 50% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
0	Responsive Economy
0	Safe Community
0	Thriving Recreation, Culture and Parks
0	Welcoming Community
1	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Table of Fire Services Programs

User Group	Program	2022 - 3 Proposed
Corporate Communications	Emergency Management and Preparation	34,988
Family & Community Support Services	Emergency Management and Preparation	8,206
Fire Services	Emergency Management and Preparation	163,575
People Services	Emergency Management and Preparation	12,544
Protective Services	Emergency Management and Preparation	20,750
Senior Leadership	Emergency Management and Preparation	33,839
Fire Services	Fire Code Enforcement	121,472
Fire Services	Fire Suppression	992,373
Fire Services	Hazardous Materials	546,598
Fire Services	Incident Prevention/Mitigation	258,794
Fire Services	Medical First Response	798,943
Fire Services	Mutual Aid Partnerships	93,106
Fire Services	Radio Network	49,322
Fire Services	Rescue	726,203
	Total	3,860,712

Program costs include expenses only

Emergency Management and Preparation

User Group: Fire Services

Total Cost: 273,902   **FTE:** 1.38   **Personnel:** 219,759   **NonPersonnel:** 54,143

Program Revenue: 5,556

Quartile: 2

Final score (out of 100): 59.5

Description: Oversee preparation and training of City Personnel with regard to Emergency Management. Instructing Incident Command System (ICS; a Canadian national standard of emergency management) to the City and the Northeast Regional Community Awareness Emergency Response (NRCAER) partner agencies.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
3	Mandate	City Bylaw
2	PopServed	Available to more than 50% and utilized by less than 50%
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
3	Collaboration
3	Financial Stewardship
2	Operational Excellence
2	Resource Management
2	Service Excellence

Fire Code Enforcement

User Group: Fire Services

Total Cost: 121,472 **FTE:** 0.64 **Personnel:** 98,405 **NonPersonnel:** 23,067

Program Revenue: 31,069

Quartile: 3

Final score (out of 100): 35.4

Description: 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.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
2	PopServed	Available to more than 50% and utilized by less than 50%
1	RecoveryCost	1% to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
1	Responsive Economy
4	Safe Community
0	Thriving Recreation, Culture and Parks
0	Welcoming Community
1	Well-Planned and Maintained Infrastructure
1	Well-Planned Community

Fire Suppression

User Group: Fire Services

Total Cost: 992,373   **FTE:** 6.03   **Personnel:** 833,920   **NonPersonnel:** 158,453

Program Revenue: 9,636

Quartile: 3

Final score (out of 100): 28.1

Description: Mitigate a diverse range of fire emergencies including structural, wild-land, motor vehicle and industrial/petrochemical fires while prioritizing life safety, reduction of environmental impact, and property conservation.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
0	PopServed	Available and utilized by less than 50%
1	RecoveryCost	1% to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
1	Responsive Economy
4	Safe Community
0	Thriving Recreation, Culture and Parks
0	Welcoming Community
1	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Hazardous Materials

User Group: Fire Services

Total Cost: 546,598 **FTE:** 3.28 **Personnel:** 459,234 **NonPersonnel:** 87,364

Program Revenue: 5,556

Quartile: 3

Final score (out of 100): 29.2

Description: Mitigate a diverse range of technical dangerous good related emergencies including road, rail, residential, commercial and industrial spills and leaks prioritizing life and community safety, reduction of environmental impact, and property conservation.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
3	Mandate	City Bylaw
0	PopServed	Available and utilized by less than 50%
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
1	Responsive Economy
4	Safe Community
0	Thriving Recreation, Culture and Parks
0	Welcoming Community
1	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Incident Prevention/Mitigation

User Group: Fire Services

Total Cost: 258,794   **FTE:** 1.45   **Personnel:** 197,824   **NonPersonnel:** 60,970

Program Revenue: 5,556

Quartile: 3

Final score (out of 100): 31.2

Description: Engage with the community in non-emergency settings to provide prevention, preparedness and safety awareness and education through presentations, workshops, tours, visits and community events. Analyze and examine fire scenes to determine the cause and causal factors. Collect and analyze data relevant to fire related death, injuries and property loss in order to focus education and prevention activities. Department reviews and provides input into development/construction plans and safety/emergency plans. This includes following up on requests from media for information or interviews.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
1	Mandate	Internal Mandate: Published best practice/guidelines (*accreditation, *professional organization, Council approved plns/studies, etc.)
2	PopServed	Available to more than 50% and utilized by less than 50%
0	RecoveryCost	No fees are generated
4	Reliance	City is sole provider and other service providers do not exist

Results:

Score	Result
0	Responsive Economy
3	Safe Community
1	Thriving Recreation, Culture and Parks
1	Welcoming Community
0	Well-Planned and Maintained Infrastructure
1	Well-Planned Community

Medical First Response

User Group: Fire Services

Total Cost: 798,943   **FTE:** 5.48   **Personnel:** 735,125   **NonPersonnel:** 63,818

Program Revenue: 5,556

Quartile: 3

Final score (out of 100): 27.1

Description: Mitigate a diverse range of serious and life threatening medical emergencies in aid and support to Alberta Health Services.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
2	PopServed	Available to more than 50% and utilized by less than 50%
0	RecoveryCost	No fees are generated
4	Reliance	City is sole provider and other service providers do not exist

Results:

Score	Result
0	Responsive Economy
4	Safe Community
0	Thriving Recreation, Culture and Parks
0	Welcoming Community
0	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Mutual Aid Partnerships

User Group: Fire Services

Total Cost: 93,106   **FTE:** 0.4   **Personnel:** 60,320   **NonPersonnel:** 32,786

Program Revenue: 25,556

Quartile: 3

Final score (out of 100): 27.1

Description: Coordinate with key stakeholder groups both within and outside Fort Saskatchewan, 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.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
2	PopServed	Available to more than 50% and utilized by less than 50%
2	RecoveryCost	26% to 50% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
4	Reliance	City is sole provider and other service providers do not exist

Results:

Score	Result
1	Responsive Economy
2	Safe Community
0	Thriving Recreation, Culture and Parks
1	Welcoming Community
0	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Radio Network

User Group: Fire Services

Total Cost: 49,322 **FTE:** 0.15 **Personnel:** 15,580 **NonPersonnel:** 33,742

Program Revenue: 5,556

Quartile: 4

Final score (out of 100): 28.6

Description: Coordinate and manage the city's radio network and support all associated assets.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
0	Mandate	No mandate
2	PopServed	Available to more than 50% and utilized by less than 50%
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
2	Collaboration
2	Financial Stewardship
1	Operational Excellence
0	Resource Management
1	Service Excellence

Rescue

User Group: Fire Services

Total Cost: 726,203   **FTE:** 4.43   **Personnel:** 624,525   **NonPersonnel:** 101,679

Program Revenue: 5,556

Quartile: 3

Final score (out of 100): 28.1

Description: Rescue people and mitigate a diverse range of technical emergencies including such matters as water/river incidents, entrapment, incidents at heights or below grade, and motor vehicle collisions.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
2	PopServed	Available to more than 50% and utilized by less than 50%
0	RecoveryCost	No fees are generated
4	Reliance	City is sole provider and other service providers do not exist

Results:

Score	Result
0	Responsive Economy
4	Safe Community
0	Thriving Recreation, Culture and Parks
0	Welcoming Community
1	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Table of Fiscal Services Programs

User Group	Program	2022 - 3 Proposed
Fiscal Services	Annual Capital Funding	2,355,700
Legislative Services	City Memberships	24,700
Planning and Development	City Memberships	20,000
Senior Leadership	City Memberships	62,180
Fiscal Services	Debt Management	3,508,827
Utilities	Debt Management	852,168
Utilities	Internal Allocations	258,200
Fiscal Services	Library Grant	1,234,220
Financial Services	Office Supply and Furnishings Management	14,321
Fiscal Services	Office Supply and Furnishings Management	3,880
Public Works	Office Supply and Furnishings Management	34,950
Senior Leadership	Office Supply and Furnishings Management	206,448
Fiscal Services	Property Tax & Requisition	14,799,209
Culture and Recreation Services	Reserve Transfers	384,017
Financial Services	Reserve Transfers	23,050
Fire Services	Reserve Transfers	417,280
Fiscal Services	Reserve Transfers	1,979,260
Fleet, Facilities and Engineering	Reserve Transfers	840,211
Information Technology	Reserve Transfers	457,380
Protective Services	Reserve Transfers	13,200
Public Works	Reserve Transfers	235,835
Utilities	Reserve Transfers	2,958,589
Fiscal Services	Salary and Wage Mitigation	-728,500
Utilities	Salary and Wage Mitigation	-70,700
	Total	29,884,425

Program costs include expenses only

Annual Capital Funding

User Group: Fiscal Services

Total Cost: 2,355,700   **FTE:** 0   **Personnel:** 0   **NonPersonnel:** 2,355,700

Program Revenue: 0

Quartile: Non-Prioritized

Final score (out of 100): NA

Description: A fixed amount to fund the cost of capital projects that are relatively small-scale or are for short-lived improvements. Sources of operation funding are from municipal taxes, user fees, fines, etc.

City Memberships

User Group: Fiscal Services

Total Cost: 106,880   **FTE:** 0   **Personnel:** 0   **NonPersonnel:** 106,880

Program Revenue: 0

Quartile: 4

Final score (out of 100): 20.2

Description: Provides funding for memberships to organizations, such as Edmonton Metropolitan Region Board (EMRB), Alberta Urban Municipalities Association (AUMA), Federation of Canadian Municipalities (FCM), North Saskatchewan Watershed Alliance and River Valley Alliance.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
0	Mandate	No mandate
0	PopServed	Available and utilized by less than 50%
0	RecoveryCost	No fees are generated
0	Reliance	Program or service is offered by another provider and is or could be contracted out

Results:

Score	Result
4	Collaboration
0	Financial Stewardship
0	Operational Excellence
1	Resource Management
0	Service Excellence

Debt Management

User Group: Fiscal Services

Total Cost: 4,360,995   **FTE:** 0   **Personnel:** 0   **NonPersonnel:** 4,360,995

Program Revenue: 17,737

Quartile: Non-Prioritized

Final score (out of 100): NA

Description: Debt servicing (annual repayment of principal and interest) costs.

Interest and Investment Income

User Group: Fiscal Services

Total Cost: 0   **FTE:** 0   **Personnel:** 0   **NonPersonnel:** 0

Program Revenue: 1,012,200

Quartile: NA

Final score (out of 100): NA

Description: Interest revenue earned on the City's bank accounts and investments.

Internal Allocations

User Group: Fiscal Services

Total Cost: 258,200   **FTE:** 0   **Personnel:** 0   **NonPersonnel:** 258,200

Program Revenue: 258,200

Quartile: Non-Prioritized

Final score (out of 100): NA

Description: The distribution of costs between the Utility fund and the Tax fund to properly assign costs to the rates they support.

Library Grant

User Group: Fiscal Services

Total Cost: 1,234,220   **FTE:** 0   **Personnel:** 0   **NonPersonnel:** 1,234,220

Program Revenue: 0

Quartile: 3

Final score (out of 100): 29.2

Description: Administration of the local appropriation request from the Fort Saskatchewan Public Library Board to deliver public library services.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
0	Mandate	No mandate
2	PopServed	Available to more than 50% and utilized by less than 50%
0	RecoveryCost	No fees are generated
0	Reliance	Program or service is offered by another provider and is or could be contracted out

Results:

Score	Result
1	Responsive Economy
2	Safe Community
3	Thriving Recreation, Culture and Parks
2	Welcoming Community
0	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Office Supply and Furnishings Management

User Group: Fiscal Services

Total Cost: 259,599 **FTE:** 0.2 **Personnel:** 16,717 **NonPersonnel:** 242,882

Program Revenue: 0

Quartile: Non-Prioritized

Final score (out of 100): NA

Description: Management of office materials and supplies, postage, and furnishings and equipment.

Property Tax & Requisition

User Group: Fiscal Services

Total Cost: 14,799,209   **FTE:** 0   **Personnel:** 0   **NonPersonnel:** 14,799,209

Program Revenue: 64,013,869

Quartile: Non-Prioritized

Final score (out of 100): NA

Description: Revenue generated through the collection of property taxes for the purpose of financing services performed for the common benefit of the people. As well as taxes collected on behalf of the Government of Alberta and the Heartland Housing Foundation.

Reserve Transfers

User Group: Fiscal Services

Total Cost: 7,308,822   **FTE:** 0   **Personnel:** 0   **NonPersonnel:** 7,308,822

Program Revenue: 595,214

Quartile: Non-Prioritized

Final score (out of 100): NA

Description: Transfers to and from reserves to provide a consistent funding source for lifecycle mainte-
nance and replacements, future facility operating costs, utility infrastructure replacements and maintenance,
contingency funding and the sump pump retrofit program.

Salary and Wage Mitigation

User Group: Fiscal Services

Total Cost: -799,200   **FTE:** 0   **Personnel:** 0   **NonPersonnel:** -799,200

Program Revenue: 0

Quartile: Non-Prioritized

Final score (out of 100): NA

Description: Salaries, wages, and benefits represent the City's largest operating expenditures. The City budgets for salaries, wages, and benefits by utilizing all the available information at the time the budget is prepared. However, despite best efforts, staffing surpluses and deficits can arise and vary in amount from year to year. The salary and wage mitigation was calculated to offset the cost of staff vacancies, difference in start dates for new employees, delays in filling positions, and pay scale differences.

Table of Fleet Facilities and Engineering Programs

User Group	Program	2022 - 3 Proposed
Culture and Recreation Services	Building Maintenance and Operation-Internal	76,749
Fire Services	Building Maintenance and Operation-Internal	3,700
Fleet, Facilities and Engineering	Building Maintenance and Operation-Internal	1,623,134
Public Works	Building Maintenance and Operation-Internal	7,673
Fleet, Facilities and Engineering	Capital Construction - Community	88,393
Fleet, Facilities and Engineering	Capital Construction - Governance	205,260
Public Works	Capital Construction - Governance	7,311
Fleet, Facilities and Engineering	Capital Procurement	216,663
Public Works	Capital Procurement	400
Culture and Recreation Services	Custodial Services-Internal	21,768
Fleet, Facilities and Engineering	Custodial Services-Internal	946,912
Fleet, Facilities and Engineering	Development Engineering	394,091
Fleet, Facilities and Engineering	Facility Life Cycle	1,070,183
Fleet, Facilities and Engineering	Fleet Planned/Preventative Maintenance	847,864
Fleet, Facilities and Engineering	Fleet Repairs	418,059
Public Works	Fleet Repairs	7,324
Fleet, Facilities and Engineering	Interdepartmental Engineering Support	46,327
Fleet, Facilities and Engineering	Lot Grading Program	15,720
Fleet, Facilities and Engineering	Service Inspections	32,938
Public Works	Service Inspections	3,656
Fleet, Facilities and Engineering	Traffic Safety	55,428
Public Works	Traffic Safety	3,656
	Total	6,093,207

Program costs include expenses only

Building Maintenance and Operation-Internal

User Group: Fleet, Facilities and Engineering

Total Cost: 1,711,256   **FTE:** 5.58   **Personnel:** 521,397   **NonPersonnel:** 1,189,859

Program Revenue: 117,954

Quartile: 2

Final score (out of 100): 56

Description: Perform or coordinate preventative and unplanned maintenance and repairs to all City administrative facilities such as City Hall, the James E. Graham Building and Shop, the Fire Hall, and the Protective Services Building. City administrative facilities are those buildings in which the primary purpose is for internal City use.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
1	Mandate	Internal Mandate: Published best practice/guidelines (*accreditation, *professional organization, Council approved plns/studies, etc.)
4	PopServed	Available and utilized by more than 50% (based on data point)
1	RecoveryCost	1% to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
1	Collaboration
1	Financial Stewardship
3	Operational Excellence
4	Resource Management
3	Service Excellence

Capital Construction - Community

User Group: Fleet, Facilities and Engineering

Total Cost: 88,393   **FTE:** 0.65   **Personnel:** 77,651   **NonPersonnel:** 10,743

Program Revenue: 0

Quartile: 1

Final score (out of 100): 54.2

Description: Implement the Capital Plan by consulting and working with the community and user groups to ensure, as much as possible, that their needs are met with the implementation of the Capital Plan. Work with impacted residents to minimize impacts as much as possible.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
2	PopServed	Available to more than 50% and utilized by less than 50%
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
2	Responsive Economy
1	Safe Community
2	Thriving Recreation, Culture and Parks
2	Welcoming Community
4	Well-Planned and Maintained Infrastructure
3	Well-Planned Community

Capital Construction - Governance

User Group: Fleet, Facilities and Engineering

Total Cost: 212,571   **FTE:** 1.57   **Personnel:** 171,419   **NonPersonnel:** 41,152

Program Revenue: 1,250

Quartile: 1

Final score (out of 100): 75

Description: Implement the Capital Plan by initiating design, procuring consultants and procuring contractors. Ensure the priorities of the Asset Management plan are met. Assist in developing Asset Management and long term capital plans.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
1	Mandate	Internal Mandate: Published best practice/guidelines (*accreditation, *professional organization, Council approved plns/studies, etc.)
4	PopServed	Available and utilized by more than 50% (based on data point)
1	RecoveryCost	1% to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
4	Reliance	City is sole provider and other service providers do not exist

Results:

Score	Result
3	Collaboration
3	Financial Stewardship
3	Operational Excellence
4	Resource Management
3	Service Excellence

Capital Procurement

User Group: Fleet, Facilities and Engineering

Total Cost: 217,063   **FTE:** 1.4   **Personnel:** 167,666   **NonPersonnel:** 49,397

Program Revenue: 0

Quartile: 2

Final score (out of 100): 61.9

Description: Purchase major capital items within the department's scope. Manage the fleet / equipment life cycle replacement program. Manage the City's leased vehicle program. Work with Departments to identify equipment specifications and purchase fleet / equipment following all City Policies and Provincial Regulations.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
2	PopServed	Available to more than 50% and utilized by less than 50%
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
2	Collaboration
1	Financial Stewardship
4	Operational Excellence
4	Resource Management
3	Service Excellence

Custodial Services-Internal

User Group: Fleet, Facilities and Engineering

Total Cost: 968,680   **FTE:** 12.52   **Personnel:** 837,176   **NonPersonnel:** 131,503

Program Revenue: 95,726

Quartile: 3

Final score (out of 100): 45.2

Description: Provide custodial services to all City administrative facilities such as City Hall, the James E. Graham Building and Shop, and the Protective Services Building. City administrative facilities are those buildings in which the primary purpose is for internal City use.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
1	Mandate	Internal Mandate: Published best practice/guidelines (*accreditation, *professional organization, Council approved plns/studies, etc.)
4	PopServed	Available and utilized by more than 50% (based on data point)
1	RecoveryCost	1% to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
2	Collaboration
0	Financial Stewardship
3	Operational Excellence
1	Resource Management
3	Service Excellence

Development Engineering

User Group: Fleet, Facilities and Engineering

Total Cost: 394,091 **FTE:** 1.62 **Personnel:** 179,453 **NonPersonnel:** 214,638

Program Revenue: 208,875

Quartile: 1

Final score (out of 100): 69.8

Description: Plan major levy/development area capital improvements. This includes setting Levy Rates. Review and inspect Developer infrastructure as per approved Development Agreements and Engineering Standards.

Basic Program Attributes:

Score	BPA	Definition
0	Demand	Demand is decreasing or data is unknown
3	Mandate	City Bylaw
4	PopServed	Available and utilized by more than 50% (based on data point)
1	RecoveryCost	1% to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
2	Responsive Economy
4	Safe Community
4	Thriving Recreation, Culture and Parks
0	Welcoming Community
4	Well-Planned and Maintained Infrastructure
4	Well-Planned Community

Facility Life Cycle

User Group: Fleet, Facilities and Engineering

Total Cost: 1,070,183 **FTE:** 2.46 **Personnel:** 226,683 **NonPersonnel:** 843,500

Program Revenue: 0

Quartile: 2

Final score (out of 100): 58.3

Description: Manage the Facility Life Cycle program, replacing key building components ensuring that the maximum life can be utilized from the infrastructure.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
1	Mandate	Internal Mandate: Published best practice/guidelines (*accreditation, *professional organization, Council approved plns/studies, etc.)
4	PopServed	Available and utilized by more than 50% (based on data point)
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
1	Collaboration
1	Financial Stewardship
4	Operational Excellence
4	Resource Management
3	Service Excellence

Fleet Planned/Preventative Maintenance

User Group: Fleet, Facilities and Engineering

Total Cost: 847,864   **FTE:** 2.54   **Personnel:** 260,846   **NonPersonnel:** 587,018

Program Revenue: 4,317

Quartile: 2

Final score (out of 100): 59.5

Description: Perform all planned / preventative maintenance according to manufacturer's specifications and Provincial codes. This also includes fuel costs for the equipment and vehicle fleet.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
4	Mandate	Federal/Provincial Mandate (Act, Code, Law, Regulation)
4	PopServed	Available and utilized by more than 50% (based on data point)
1	RecoveryCost	1% to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
0	Collaboration
0	Financial Stewardship
4	Operational Excellence
4	Resource Management
3	Service Excellence

Fleet Repairs

User Group: Fleet, Facilities and Engineering

Total Cost: 425,383   **FTE:** 2.1   **Personnel:** 214,178   **NonPersonnel:** 211,204

Program Revenue: 0

Quartile: 4

Final score (out of 100): 29.8

Description: Perform all unplanned maintenance and repairs as required.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
1	Mandate	Internal Mandate: Published best practice/guidelines (*accreditation, *professional organization, Council approved plns/studies, etc.)
4	PopServed	Available and utilized by more than 50% (based on data point)
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
0	Collaboration
0	Financial Stewardship
3	Operational Excellence
1	Resource Management
1	Service Excellence

Interdepartmental Engineering Support

User Group: Fleet, Facilities and Engineering

Total Cost: 46,327   **FTE:** 0.5   **Personnel:** 46,327   **NonPersonnel:** 0

Program Revenue: 0

Quartile: 3

Final score (out of 100): 48.8

Description: Provide Engineering support and advice to other City Departments as needed.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
1	Mandate	Internal Mandate: Published best practice/guidelines (*accreditation, *professional organization, Council approved plns/studies, etc.)
2	PopServed	Available to more than 50% and utilized by less than 50%
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
0	Collaboration
0	Financial Stewardship
4	Operational Excellence
4	Resource Management
3	Service Excellence

Lot Grading Program

User Group: Fleet, Facilities and Engineering

Total Cost: 15,720   **FTE:** 0.19   **Personnel:** 15,720   **NonPersonnel:** 0

Program Revenue: 49,000

Quartile: 2

Final score (out of 100): 37.5

Description: Review Plot Plans, Rough and Final Grade Certificates for new homes, ensuring that grading meets the requirements of the approved Subdivision Grading Plan.

Basic Program Attributes:

Score	BPA	Definition
0	Demand	Demand is decreasing or data is unknown
1	Mandate	Internal Mandate: Published best practice/guidelines (*accreditation, *professional organization, Council approved plns/studies, etc.)
4	PopServed	Available and utilized by more than 50% (based on data point)
4	RecoveryCost	76% to 100% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
0	Responsive Economy
0	Safe Community
0	Thriving Recreation, Culture and Parks
0	Welcoming Community
4	Well-Planned and Maintained Infrastructure
4	Well-Planned Community

Service Inspections

User Group: Fleet, Facilities and Engineering

Total Cost: 36,593   **FTE:** 0.38   **Personnel:** 36,593   **NonPersonnel:** 0

Program Revenue: 69,125

Quartile: 3

Final score (out of 100): 35.4

Description: Permit and inspect Water / Sewer private lot installations to City services for all new homes ensuring compliance with City Standards.

Basic Program Attributes:

Score	BPA	Definition
0	Demand	Demand is decreasing or data is unknown
3	Mandate	City Bylaw
4	PopServed	Available and utilized by more than 50% (based on data point)
4	RecoveryCost	76% to 100% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
0	Responsive Economy
0	Safe Community
0	Thriving Recreation, Culture and Parks
0	Welcoming Community
4	Well-Planned and Maintained Infrastructure
2	Well-Planned Community

Traffic Safety

User Group: Fleet, Facilities and Engineering

Total Cost: 59,083   **FTE:** 0.63   **Personnel:** 59,083   **NonPersonnel:** 0

Program Revenue: 0

Quartile: 2

Final score (out of 100): 39.6

Description: Review traffic safety concerns. Setup and evaluate traffic count data. Determine eligibility and produce options per traffic calming policy / procedure. Implement solutions as required.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
4	PopServed	Available and utilized by more than 50% (based on data point)
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
0	Responsive Economy
4	Safe Community
1	Thriving Recreation, Culture and Parks
1	Welcoming Community
0	Well-Planned and Maintained Infrastructure
2	Well-Planned Community

Table of Information Technology Programs

User Group	Program	2022 - 3 Proposed
Financial Services	Corporate Application Support	55,000
Information Technology	Corporate Application Support	1,133,549
Fiscal Services	End User Systems Support (Hardware)	37,918
Information Technology	End User Systems Support (Hardware)	421,464
Information Technology	Geographical Information Systems (GIS)	204,768
Information Technology	IT Consulting and Project Management (Internal Departments)	250,409
Information Technology	IT Security and Data Management	232,233
Fiscal Services	Network Infrastructure	88,476
Information Technology	Network Infrastructure	305,322
	Total	2,729,139

Program costs include expenses only

Corporate Application Support

User Group: Information Technology

Total Cost: 1,188,549   **FTE:** 3.6   **Personnel:** 426,488   **NonPersonnel:** 762,060

Program Revenue: 55,000

Quartile: 3

Final score (out of 100): 44

Description: Provide support of corporate application; Great Plains, CityView, WorkTech and Intelli. This includes system upgrades, testing, problem resolution, application integration, back end database support, user training, and managing software licensing.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
1	Mandate	Internal Mandate: Published best practice/guidelines (*accreditation, *professional organization, Council approved plns/studies, etc.)
2	PopServed	Available to more than 50% and utilized by less than 50%
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
2	Collaboration
0	Financial Stewardship
4	Operational Excellence
0	Resource Management
3	Service Excellence

End User Systems Support (Hardware)

User Group: Information Technology

Total Cost: 459,382   **FTE:** 1.95   **Personnel:** 213,720   **NonPersonnel:** 245,663

Program Revenue: 0

Quartile: 3

Final score (out of 100): 46.4

Description: Provide support to staff in the use of computers, cell phones, tablets and printers. Includes lifecycle management of purchasing, installation and recycling of disposal equipment.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
1	Mandate	Internal Mandate: Published best practice/guidelines (*accreditation, *professional organization, Council approved plns/studies, etc.)
4	PopServed	Available and utilized by more than 50% (based on data point)
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
2	Collaboration
0	Financial Stewardship
4	Operational Excellence
0	Resource Management
3	Service Excellence

Geographical Information Systems (GIS)

User Group: Information Technology

Total Cost: 204,768 **FTE:** 0.85 **Personnel:** 95,204 **NonPersonnel:** 109,564

Program Revenue: 0

Quartile: 4

Final score (out of 100): 33.3

Description: Coordination of geospatial data models that hold department data and manage the data with the support and use of GIS business intelligence and reporting tools; custom map creation and GIS training.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
1	Mandate	Internal Mandate: Published best practice/guidelines (*accreditation, *professional organization, Council approved plns/studies, etc.)
2	PopServed	Available to more than 50% and utilized by less than 50%
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
1	Collaboration
0	Financial Stewardship
1	Operational Excellence
2	Resource Management
2	Service Excellence

IT Consulting and Project Management (Internal Departments)

User Group: Information Technology

Total Cost: 250,409   **FTE:** 1.9   **Personnel:** 241,976   **NonPersonnel:** 8,433

Program Revenue: 0

Quartile: 3

Final score (out of 100): 47.6

Description: Provides support for selecting and implementing new business solutions while working closely with departments. Ensure their needs are met by providing technical and strategic leadership.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
1	Mandate	Internal Mandate: Published best practice/guidelines (*accreditation, *professional organization, Council approved plns/studies, etc.)
2	PopServed	Available to more than 50% and utilized by less than 50%
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
3	Collaboration
1	Financial Stewardship
2	Operational Excellence
1	Resource Management
3	Service Excellence

IT Security and Data Management

User Group: Information Technology

Total Cost: 232,233 **FTE:** 0.85 **Personnel:** 120,037 **NonPersonnel:** 112,196

Program Revenue: 0

Quartile: 3

Final score (out of 100): 46.4

Description: Make certain that all City information and data is secure and available through backup, restore and disaster recovery methods. Security controls are designed to provide a robust and stable environment with appliance based and software security services. Provide strategic framework and policy development. This also includes Security Education awareness programs.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
1	Mandate	Internal Mandate: Published best practice/guidelines (*accreditation, *professional organization, Council approved plns/studies, etc.)
4	PopServed	Available and utilized by more than 50% (based on data point)
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
2	Collaboration
0	Financial Stewardship
4	Operational Excellence
2	Resource Management
1	Service Excellence

Network Infrastructure

User Group: Information Technology

Total Cost: 393,798   **FTE:** 0.85   **Personnel:** 119,351   **NonPersonnel:** 274,447

Program Revenue: 0

Quartile: 3

Final score (out of 100): 46.4

Description: Manage the network and all connected devices/appliances, virtual server environment, storage servers, switches and data pathways. Follow life cycle replacement procedures with continuous upgrades and patching as necessary. Provide strategic framework and policy development.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
1	Mandate	Internal Mandate: Published best practice/guidelines (*accreditation, *professional organization, Council approved plns/studies, etc.)
4	PopServed	Available and utilized by more than 50% (based on data point)
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
0	Collaboration
0	Financial Stewardship
4	Operational Excellence
3	Resource Management
2	Service Excellence

Table of Legislative Services Programs

User Group	Program	2022 - 3 Proposed
Legislative Services	Assessment Review Board	6,948
Legislative Services	Bylaw and Policy Development and Management	91,846
Culture and Recreation Services	Contract and Agreement Administration	12,544
Legislative Services	Contract and Agreement Administration	95,576
Corporate Communications	Council and Council Meeting Support	16,413
Legislative Services	Council and Council Meeting Support	195,207
Legislative Services	Freedom of Information and Protection of Privacy (FOIP)	37,840
Legislative Services	Insurance Administration and Risk Management	849,965
Utilities	Insurance Administration and Risk Management	29,486
Legislative Services	Legislative and Legal Support	188,056
Information Technology	Records Management	12,000
Legislative Services	Records Management	101,778
Legislative Services	Subdivision and Development Appeal Board	31,807
	Total	1,669,466

Program costs include expenses only

Assessment Review Board

User Group: Legislative Services

Total Cost: 6,948 **FTE:** 0.06 **Personnel:** 5,909 **NonPersonnel:** 1,039

Program Revenue: 1,196

Quartile: 3

Final score (out of 100): 45.2

Description: Coordinate and provide support for the legislated Assessment Review Board (ARB) hearings, ensuring the principles of natural justice are carried out. Liaise with the Capital Region Assessment Services Commission (CRASC) on the coordination of any necessary ARB hearings.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
4	Mandate	Federal/Provincial Mandate (Act, Code, Law, Regulation)
2	PopServed	Available to more than 50% and utilized by less than 50%
1	RecoveryCost	1% to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
4	Reliance	City is sole provider and other service providers do not exist

Results:

Score	Result
2	Collaboration
1	Financial Stewardship
1	Operational Excellence
0	Resource Management
3	Service Excellence

Bylaw and Policy Development and Management

User Group: Legislative Services

Total Cost: 91,846 **FTE:** 0.71 **Personnel:** 90,287 **NonPersonnel:** 1,559

Program Revenue: 0

Quartile: 1

Final score (out of 100): 64.3

Description: Manage, review and provide insight into the development of bylaws and policies for correct formatting, consistency of language, and to ensure legal and legislative compliance.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
4	Mandate	Federal/Provincial Mandate (Act, Code, Law, Regulation)
4	PopServed	Available and utilized by more than 50% (based on data point)
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
3	Collaboration
2	Financial Stewardship
3	Operational Excellence
1	Resource Management
3	Service Excellence

Census

User Group: Legislative Services

Total Cost: 0   **FTE:** 0   **Personnel:** 0   **NonPersonnel:** 0

Program Revenue: 0

Quartile: NA

Final score (out of 100): NA

Description: Oversee all aspects of conducting the municipal census, as per legislation. Ensure required data and reports are available to City Administration and the public to assist with future planning and program development.

Contract and Agreement Administration

User Group: Legislative Services

Total Cost: 108,119 **FTE:** 0.86 **Personnel:** 107,080 **NonPersonnel:** 1,039

Program Revenue: 0

Quartile: 3

Final score (out of 100): 41.7

Description: Provide advice, procedural support, review and execution of City documents. Review of documentation for correct formatting, consistency of language, and to ensure legal and legislative compliance.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
4	Mandate	Federal/Provincial Mandate (Act, Code, Law, Regulation)
2	PopServed	Available to more than 50% and utilized by less than 50%
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
1	Collaboration
2	Financial Stewardship
2	Operational Excellence
0	Resource Management
2	Service Excellence

Council and Council Meeting Support

User Group: Legislative Services

Total Cost: 211,620   **FTE:** 1.76   **Personnel:** 199,375   **NonPersonnel:** 12,245

Program Revenue: 0

Quartile: 2

Final score (out of 100): 53.6

Description: Oversee all aspects related to the preparation of Council and Committee of the Whole meetings. Provide administrative support for Councillors, e.g., arranging of schedules, and coordination and approval of expenses. Manage and support all aspects of the processes for elected official and public member board and committee appointments. Support the interview process for the Application Review Committee, who will provide recommendations to Council for public member appointments.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
3	Mandate	City Bylaw
4	PopServed	Available and utilized by more than 50% (based on data point)
0	RecoveryCost	No fees are generated
4	Reliance	City is sole provider and other service providers do not exist

Results:

Score	Result
1	Collaboration
1	Financial Stewardship
2	Operational Excellence
2	Resource Management
3	Service Excellence

Elections

User Group: Legislative Services

Total Cost: 0   **FTE:** 0   **Personnel:** 0   **NonPersonnel:** 0

Program Revenue: 0

Quartile: NA

Final score (out of 100): NA

Description: Oversee all aspects of municipal elections, by-elections and questions, as well as elections for the public and separate school board trustees, as required by the Municipal Government Act. Ensure all legislated processes are followed.

Freedom of Information and Protection of Privacy (FOIP)

User Group: Legislative Services

Total Cost: 37,840 **FTE:** 0.31 **Personnel:** 36,801 **NonPersonnel:** 1,039

Program Revenue: 1,195

Quartile: 4

Final score (out of 100): 33.3

Description: Oversee the provision of the City's Freedom of Information and Protection of Privacy (FOIP) program, ensuring the City remains compliant with the FOIP provincial legislation. Provide assistance to the public and Administration for access to information and privacy-related questions.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
4	Mandate	Federal/Provincial Mandate (Act, Code, Law, Regulation)
2	PopServed	Available to more than 50% and utilized by less than 50%
1	RecoveryCost	1% to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
4	Reliance	City is sole provider and other service providers do not exist

Results:

Score	Result
0	Collaboration
0	Financial Stewardship
1	Operational Excellence
0	Resource Management
2	Service Excellence

Insurance Administration and Risk Management

User Group: Legislative Services

Total Cost: 879,451 **FTE:** 0.61 **Personnel:** 61,691 **NonPersonnel:** 817,760

Program Revenue: 0

Quartile: 2

Final score (out of 100): 63.1

Description: Oversee and implement the City's insurance program. Liaise with the City's insurer, Alberta Municipal Services Corporation, and Administration to determine the levels of protection which are required. Provide insight on risk management matters, and make recommendations on how to best mitigate the City's risk.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
4	PopServed	Available and utilized by more than 50% (based on data point)
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
2	Collaboration
2	Financial Stewardship
4	Operational Excellence
2	Resource Management
3	Service Excellence

Legislative and Legal Support

User Group: Legislative Services

Total Cost: 188,056 **FTE:** 0.56 **Personnel:** 63,451 **NonPersonnel:** 124,605

Program Revenue: 0

Quartile: 4

Final score (out of 100): 33.3

Description: Provide legislative and legal assistance and advice to Administration, and coordinate external legal support when necessary. Monitor and manage the budget for external legal expenses.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
1	Mandate	Internal Mandate: Published best practice/guidelines (*accreditation, *professional organization, Council approved plns/studies, etc.)
2	PopServed	Available to more than 50% and utilized by less than 50%
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
0	Collaboration
2	Financial Stewardship
2	Operational Excellence
1	Resource Management
1	Service Excellence

Records Management

User Group: Legislative Services

Total Cost: 113,778   **FTE:** 1.01   **Personnel:** 96,012   **NonPersonnel:** 17,766

Program Revenue: 0

Quartile: 2

Final score (out of 100): 50

Description: Oversee all aspects of the City's records management program, ensuring that processes align with the Records Management Bylaw, and associated procedures for both physical and electronic records.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
3	Mandate	City Bylaw
4	PopServed	Available and utilized by more than 50% (based on data point)
0	RecoveryCost	No fees are generated
4	Reliance	City is sole provider and other service providers do not exist

Results:

Score	Result
1	Collaboration
0	Financial Stewardship
3	Operational Excellence
0	Resource Management
4	Service Excellence

Subdivision and Development Appeal Board

User Group: Legislative Services

Total Cost: 31,807 **FTE:** 0.26 **Personnel:** 27,339 **NonPersonnel:** 4,468

Program Revenue: 583

Quartile: 2

Final score (out of 100): 52.4

Description: Coordinate and provide support for the legislated Subdivision and Development Appeals Board (SDAB) hearings, as required by the Municipal Government Act, and ensuring the principles of natural justice are carried out. Coordinate training for SDAB members and Administration, and liaise with SDAB members, Administration, and the public on the processes for hearings.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
4	Mandate	Federal/Provincial Mandate (Act, Code, Law, Regulation)
2	PopServed	Available to more than 50% and utilized by less than 50%
1	RecoveryCost	1% to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
4	Reliance	City is sole provider and other service providers do not exist

Results:

Score	Result
3	Collaboration
1	Financial Stewardship
2	Operational Excellence
0	Resource Management
3	Service Excellence

Table of People Services Programs

User Group	Program	2022 - 3 Proposed
People Services	Classification and Compensation	213,240
People Services	Corporate Wide Training and Development	131,457
Culture and Recreation Services	Health and Safety	15,349
People Services	Health and Safety	211,531
Senior Leadership	Health and Safety	98,404
People Services	Labour Relations	175,228
People Services	Payroll and Benefits Administration	526,158
Public Works	Payroll and Benefits Administration	29,295
People Services	Recruitment and Orientation	209,428
	Total	1,610,090

Program costs include expenses only

Classification and Compensation

User Group: People Services

Total Cost: 213,240   **FTE:** 1.2   **Personnel:** 159,655   **NonPersonnel:** 53,585

Program Revenue: 20,000

Quartile: 3

Final score (out of 100): 48.8

Description: Creates the overall compensation structure. Participates in and creates/conducts salary surveys and analyzes data to make recommendations on salary structure, market adjustments & cost of living adjustments. Ensures competitive compensation while maintaining internal and external equity. Creates and manages the job evaluation system to classify jobs according to specific competencies and responsibilities. Ensures fair and transparent processes for review of jobs and explaining decisions to management and employees.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
4	PopServed	Available and utilized by more than 50% (based on data point)
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
2	Collaboration
2	Financial Stewardship
2	Operational Excellence
0	Resource Management
3	Service Excellence

Corporate Wide Training and Development

User Group: People Services

Total Cost: 131,457   **FTE:** 0.77   **Personnel:** 89,314   **NonPersonnel:** 42,143

Program Revenue: 0

Quartile: 2

Final score (out of 100): 51.2

Description: Development, delivery and administration of programs to support learning and development needs of employees. Determining need and facilitating external and in house opportunities for development in the areas of leadership, supervision, respectful workplace, health and safety, and customer service. Ensure proper documentation processes are set up such as, training, testing, and competency of all staff including maintenance of a retraining/re-certification requirement system to ensure staff have current and up to date qualifications. Coordinate staff engagement survey.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
2	PopServed	Available to more than 50% and utilized by less than 50%
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
1	Collaboration
2	Financial Stewardship
4	Operational Excellence
2	Resource Management
2	Service Excellence

Health and Safety

User Group: People Services

Total Cost: 325,284 **FTE:** 2.55 **Personnel:** 280,629 **NonPersonnel:** 44,655

Program Revenue: 0

Quartile: 1

Final score (out of 100): 71.4

Description: Creation and maintenance of a strong health and safety management system that is easy to utilize for employees/supervisors/volunteers/vendors while maintaining compliance with provincial and federal legislation. Tracking and reporting of Health and Safety responsibilities, including competencies and requirements for employees and classifications. Follow up with investigations, report on serious incidents and identify corrective actions. Track lost time and modified work. Liaise with WCB and provincial Occupational Health and Safety officers. Ensure 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 and provide needed supports to employees.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
4	Mandate	Federal/Provincial Mandate (Act, Code, Law, Regulation)
4	PopServed	Available and utilized by more than 50% (based on data point)
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
3	Collaboration
2	Financial Stewardship
4	Operational Excellence
2	Resource Management
3	Service Excellence

Labour Relations

User Group: People Services

Total Cost: 175,228   **FTE:** 1   **Personnel:** 165,005   **NonPersonnel:** 10,223

Program Revenue: 0

Quartile: 2

Final score (out of 100): 54.8

Description: Provide advice and support to maintain positive relationships with employees and CUPE Local 30. Leads the collective bargaining and grievance processes. The provision of services to support the organizations supervisors and employees in responding to issues and incidents. Includes conducting investigations, advising on corrective action and discipline and the termination process. Co-chair responsibilities for Working Relationship Committee comprised of City and CUPE representatives. Creation and support of policies, procedures and online resources for staff and supervisors to provide guidance and requirements.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
2	PopServed	Available to more than 50% and utilized by less than 50%
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
3	Collaboration
3	Financial Stewardship
3	Operational Excellence
0	Resource Management
3	Service Excellence

Payroll and Benefits Administration

User Group: People Services

Total Cost: 555,453   **FTE:** 2.45   **Personnel:** 251,450   **NonPersonnel:** 304,003

Program Revenue: 0

Quartile: 3

Final score (out of 100): 47.6

Description: Timely and accurate processing of all salary and wages for employees on a biweekly basis for the City of Fort Saskatchewan and the Fort Saskatchewan Public Library. Ensures accuracy in time reporting and ensures compliance with Canada Revenue Agency (CRA), Local Authorities Pension Plan (LAPP), Alberta Blue Cross and several other external agencies. Calculates and submits employer based remittances to finance. Development and administration of employee health benefit plans including health, dental, long term disability, life insurance, accidental death and dismemberment insurance and lifestyles benefit plans. Manages the annual premium setting process and tracks the financial status of the plans. Annual reporting to CCRA, LAPP, WCB.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
4	Mandate	Federal/Provincial Mandate (Act, Code, Law, Regulation)
4	PopServed	Available and utilized by more than 50% (based on data point)
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
1	Collaboration
3	Financial Stewardship
2	Operational Excellence
0	Resource Management
2	Service Excellence

Recruitment and Orientation

User Group: People Services

Total Cost: 209,428   **FTE:** 1.55   **Personnel:** 160,567   **NonPersonnel:** 48,861

Program Revenue: 0

Quartile: 3

Final score (out of 100): 44

Description: Establish, advise on and facilitate the recruitment process including creation of guidelines, advising on recruitment strategy, preparation of job postings, scheduling and conducting interviews, reference and screening checks. Develops job offers and communicates with successful and unsuccessful candidates. Development and coordination of monthly orientation and coordinates all onboarding. Administration of a pool of resources to support corporate departments with vacancies usually less than 30 days or on special projects.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
1	Mandate	Internal Mandate: Published best practice/guidelines (*accreditation, *professional organization, Council approved plns/studies, etc.)
4	PopServed	Available and utilized by more than 50% (based on data point)
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
2	Collaboration
0	Financial Stewardship
4	Operational Excellence
0	Resource Management
3	Service Excellence

Table of Planning and Development Programs

User Group	Program	2022 - 3 Proposed
Planning and Development	Building, Electrical, Plumbing and Gas Permit Review	146,417
Planning and Development	Compliance Letters and File Searches	105,373
Planning and Development	Development Agreements	46,528
Planning and Development	Development Permit Review and Issuance	323,687
Planning and Development	Encroachment Agreements	29,984
Planning and Development	Joint Land Use Planning Agreement	30,831
Planning and Development	Land Use Bylaw	647,923
Planning and Development	Land Use Bylaw Enforcement	71,649
Planning and Development	Regional Planning and Intermunicipal Collaboration	59,344
Planning and Development	Safety Code Compliance	107,454
Planning and Development	Safety Codes Inspections	261,955
Planning and Development	Statutory Plan Development	194,127
Planning and Development	Subdivision Application Review	117,369
Public Works	Subdivision Application Review	7,673
	Total	2,150,315

Program costs include expenses only

Building, Electrical, Plumbing and Gas Permit Review

User Group: Planning and Development

Total Cost: 146,417   **FTE:** 1.32   **Personnel:** 136,733   **NonPersonnel:** 9,685

Program Revenue: 577,632

Quartile: 3

Final score (out of 100): 36.5

Description: Provide pre-consultation services if needed, review plans and documentation, and issue permit.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
2	PopServed	Available to more than 50% and utilized by less than 50%
4	RecoveryCost	76% to 100% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
1	Responsive Economy
2	Safe Community
1	Thriving Recreation, Culture and Parks
0	Welcoming Community
1	Well-Planned and Maintained Infrastructure
2	Well-Planned Community

Compliance Letters and File Searches

User Group: Planning and Development

Total Cost: 105,373 **FTE:** 1.01 **Personnel:** 100,831 **NonPersonnel:** 4,542

Program Revenue: 105,397

Quartile: 3

Final score (out of 100): 31.2

Description: Written confirmation from the City on development compliance (siting, use and development approval of buildings shown) in accordance with the Land Use Bylaw. Review Planning & Development Services files (and circulate to various internal departments) for information related to zoning confirmation, permitting, inspections, violations, expropriations, environmental site assessments on vacant lands. Both are a service provided to vendors, purchasers and financial institutions.

Basic Program Attributes:

Score	BPA	Definition
0	Demand	Demand is decreasing or data is unknown
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
2	PopServed	Available to more than 50% and utilized by less than 50%
4	RecoveryCost	76% to 100% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
1	Responsive Economy
2	Safe Community
1	Thriving Recreation, Culture and Parks
0	Welcoming Community
1	Well-Planned and Maintained Infrastructure
1	Well-Planned Community

Development Agreements

User Group: Planning and Development

Total Cost: 46,528 **FTE:** 0.36 **Personnel:** 44,459 **NonPersonnel:** 2,069

Program Revenue: 16,592

Quartile: 2

Final score (out of 100): 41.7

Description: 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.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
0	PopServed	Available and utilized by less than 50%
2	RecoveryCost	26% to 50% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
2	Responsive Economy
0	Safe Community
2	Thriving Recreation, Culture and Parks
0	Welcoming Community
2	Well-Planned and Maintained Infrastructure
4	Well-Planned Community

Development Permit Review and Issuance

User Group: Planning and Development

Total Cost: 323,687   **FTE:** 2.91   **Personnel:** 319,858   **NonPersonnel:** 3,829

Program Revenue: 130,670

Quartile: 2

Final score (out of 100): 47.9

Description: Review of applications against Land Use Bylaw and relevant planning documents. Development Permits authorize developments in accordance with the Land Use Bylaw. Development Permit rules and processes associated with the review and decision-making processes are established through MGA legislation. Processes include application acceptance, review and analysis, and rendering a decision. Post decision include notification, monitoring, and possible appeal.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
4	Mandate	Federal/Provincial Mandate (Act, Code, Law, Regulation)
2	PopServed	Available to more than 50% and utilized by less than 50%
2	RecoveryCost	26% to 50% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
3	Responsive Economy
1	Safe Community
1	Thriving Recreation, Culture and Parks
1	Welcoming Community
1	Well-Planned and Maintained Infrastructure
3	Well-Planned Community

Encroachment Agreements

User Group: Planning and Development

Total Cost: 29,984   **FTE:** 0.25   **Personnel:** 27,802   **NonPersonnel:** 2,182

Program Revenue: 3,567

Quartile: 4

Final score (out of 100): 18.8

Description: Through inspections, monitoring and enforcement and other remedies, administer encroachments of development/improvements onto City owned lands and rights of way.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
0	PopServed	Available and utilized by less than 50%
1	RecoveryCost	1% to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
1	Responsive Economy
0	Safe Community
0	Thriving Recreation, Culture and Parks
0	Welcoming Community
1	Well-Planned and Maintained Infrastructure
1	Well-Planned Community

Joint Land Use Planning Agreement

User Group: Planning and Development

Total Cost: 30,831 **FTE:** 0.22 **Personnel:** 28,649 **NonPersonnel:** 2,182

Program Revenue: 0

Quartile: 2

Final score (out of 100): 37.5

Description: Joint use agreements are partnerships between the City of Fort Saskatchewan and the Public and Catholic School Boards. They are meant to provide access to school facilities for different community purposes. They also assist in guiding the planning, assembly, design, and maintenance for sites for school and park purposes; and provides a framework for decision making related to surplus reserve and non-reserve sites.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
4	Mandate	Federal/Provincial Mandate (Act, Code, Law, Regulation)
0	PopServed	Available and utilized by less than 50%
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
0	Responsive Economy
0	Safe Community
2	Thriving Recreation, Culture and Parks
2	Welcoming Community
1	Well-Planned and Maintained Infrastructure
3	Well-Planned Community

Land Use Bylaw

User Group: Planning and Development

Total Cost: 647,923   **FTE:** 3.41   **Personnel:** 362,725   **NonPersonnel:** 285,198

Program Revenue: 353,127

Quartile: 1

Final score (out of 100): 51

Description: Every municipality must have a Land Use Bylaw in accordance with the MGA. Maintain, implement, and continuously update the City's Land Use Bylaw (LUB) to ensure relevancy and responsiveness. The LUB must be prepared in accordance with the Municipal Government Act (MGA). The LUB regulates the use and development of land and buildings within the City to achieve the orderly and economic development of land. The LUB implements the policies of the Municipal Development Plan and other statutory planning documents. This program includes amendments, updates, refreshes, and renewal initiatives.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
4	Mandate	Federal/Provincial Mandate (Act, Code, Law, Regulation)
4	PopServed	Available and utilized by more than 50% (based on data point)
1	RecoveryCost	1% to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
2	Responsive Economy
2	Safe Community
1	Thriving Recreation, Culture and Parks
1	Welcoming Community
0	Well-Planned and Maintained Infrastructure
4	Well-Planned Community

Land Use Bylaw Enforcement

User Group: Planning and Development

Total Cost: 71,649   **FTE:** 0.61   **Personnel:** 68,939   **NonPersonnel:** 2,710

Program Revenue: 0

Quartile: 2

Final score (out of 100): 42.7

Description: Ensure development on private land meets the use and development standards set out within the City's Land Use Bylaw (LUB). Enforcement of Land Use Bylaws is legislated by the MGA. When 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).

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
4	Mandate	Federal/Provincial Mandate (Act, Code, Law, Regulation)
2	PopServed	Available to more than 50% and utilized by less than 50%
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
2	Responsive Economy
2	Safe Community
1	Thriving Recreation, Culture and Parks
1	Welcoming Community
0	Well-Planned and Maintained Infrastructure
3	Well-Planned Community

Regional Planning and Intermunicipal Collaboration

User Group: Planning and Development

Total Cost: 59,344   **FTE:** 0.43   **Personnel:** 56,295   **NonPersonnel:** 3,049

Program Revenue: 0

Quartile: 1

Final score (out of 100): 51

Description: Representing the City at the Edmonton Metropolitan Regional Board (EMRB) and its various committees. The EMRB is a Provincially mandated Growth Board. Implementing regional policy into the City's statutory planning documents. Collaborate with neighbouring municipalities on the development and implementation of intermunicipal collaboration agreements.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
4	Mandate	Federal/Provincial Mandate (Act, Code, Law, Regulation)
2	PopServed	Available to more than 50% and utilized by less than 50%
0	RecoveryCost	No fees are generated
4	Reliance	City is sole provider and other service providers do not exist

Results:

Score	Result
1	Responsive Economy
0	Safe Community
2	Thriving Recreation, Culture and Parks
1	Welcoming Community
3	Well-Planned and Maintained Infrastructure
4	Well-Planned Community

Safety Code Compliance

User Group: Planning and Development

Total Cost: 107,454 **FTE:** 0.87 **Personnel:** 99,881 **NonPersonnel:** 7,572

Program Revenue: 103,504

Quartile: 2

Final score (out of 100): 37.5

Description: Ensure buildings are in accordance with regulations, codes, and bylaw. This includes monitoring through a program of permit issuance, plans examination, site inspection, and enabling a process of verification of compliance. These functions are carried out by certified and designated Safety Codes Officers to provide compliance monitoring in accordance with the Safety Codes Act and associated codes and standards. When enforcement action is necessary, the Development Compliance Officer will be engaged.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
1	Mandate	Internal Mandate: Published best practice/guidelines (*accreditation, *professional organization, Council approved plns/studies, etc.)
2	PopServed	Available to more than 50% and utilized by less than 50%
4	RecoveryCost	76% to 100% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
1	Responsive Economy
3	Safe Community
1	Thriving Recreation, Culture and Parks
0	Welcoming Community
1	Well-Planned and Maintained Infrastructure
2	Well-Planned Community

Safety Codes Inspections

User Group: Planning and Development

Total Cost: 261,955   **FTE:** 2   **Personnel:** 222,032   **NonPersonnel:** 39,923

Program Revenue: 137,334

Quartile: 3

Final score (out of 100): 36.5

Description: Inspections related to Safety Codes and Building Code are Provincially mandated. Authority of Inspectors and Plan Reviewers come from Provincial legislation. Ensure inspections are carried out for all disciplines (building, electrical, plumbing, and gas) in accordance with the City's Quality Management Plan (QMP). The QMP outlines the City's level of service and is what provides the City with accreditation under the Safety Codes Council.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
1	Mandate	Internal Mandate: Published best practice/guidelines (*accreditation, *professional organization, Council approved plns/studies, etc.)
2	PopServed	Available to more than 50% and utilized by less than 50%
3	RecoveryCost	51% to 75% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
1	Responsive Economy
3	Safe Community
1	Thriving Recreation, Culture and Parks
0	Welcoming Community
1	Well-Planned and Maintained Infrastructure
2	Well-Planned Community

Statutory Plan Development

User Group: Planning and Development

Total Cost: 194,127 **FTE:** 1.47 **Personnel:** 190,657 **NonPersonnel:** 3,471

Program Revenue: 10,935

Quartile: 1

Final score (out of 100): 70.8

Description: Statutory Plans include the Municipal Development Plan, Area Structure Plans, Area Redevelopment Plans, and Intermunicipal Development Plans. Statutory Plans are legislated and mandated by the MGA. Prepare City led plans and strategies and research information providing high level planning policy direction. This includes items such as, but not limited to, Statutory Plan implementation, amendments, and development. It also includes preparing and updating policies and procedures. In addition, this also includes the development, maintenance, and implementation of the terms of reference.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
4	Mandate	Federal/Provincial Mandate (Act, Code, Law, Regulation)
2	PopServed	Available to more than 50% and utilized by less than 50%
1	RecoveryCost	1% to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
3	Responsive Economy
1	Safe Community
3	Thriving Recreation, Culture and Parks
3	Welcoming Community
3	Well-Planned and Maintained Infrastructure
4	Well-Planned Community

Subdivision Application Review

User Group: Planning and Development

Total Cost: 125,042   **FTE:** 0.97   **Personnel:** 122,269   **NonPersonnel:** 2,773

Program Revenue: 62,023

Quartile: 2

Final score (out of 100): 47.9

Description: Processing and reviewing 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 application of municipal policy. This is where the policy direction of the higher level planning documents are implemented.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
4	Mandate	Federal/Provincial Mandate (Act, Code, Law, Regulation)
0	PopServed	Available and utilized by less than 50%
2	RecoveryCost	26% to 50% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
4	Reliance	City is sole provider and other service providers do not exist

Results:

Score	Result
2	Responsive Economy
0	Safe Community
2	Thriving Recreation, Culture and Parks
1	Welcoming Community
2	Well-Planned and Maintained Infrastructure
3	Well-Planned Community

Table of Protective Services Programs

User Group	Program	2022 - 3 Proposed
Protective Services	Animal Control	189,445
Protective Services	Automated Traffic Enforcement	949,565
Protective Services	Commercial Vehicle Enforcement	161,348
Protective Services	Conventional Traffic Enforcement	679,075
Protective Services	General Duty Response to Calls	4,628,626
Protective Services	General Investigations Section (GIS)	574,867
Protective Services	Municipal Enforcement	849,574
Protective Services	Policing Committee	20,087
Protective Services	Protective Services Analysis	163,772
Protective Services	Public Relations and Education	247,904
Protective Services	School Resource Officer Program (SRO)	204,382
Protective Services	Traffic/Crime Reduction Unit (T/CRU)	587,833
	Total	9,256,478

Program costs include expenses only

Animal Control

User Group: Protective Services

Total Cost: 189,445   **FTE:** 1.18   **Personnel:** 126,716   **NonPersonnel:** 62,730

Program Revenue: 159,227

Quartile: 2

Final score (out of 100): 38.5

Description: Municipal Enforcement officers enforce the Animal Control Bylaw and provincial Animal Protection Act. Includes the investigation of animal abuse, dangerous animals, and apprehending / processing animals roaming at large. Also includes care and maintenance of animals while in our care and ensuring animals receive necessary veterinary care.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
3	Mandate	City Bylaw
0	PopServed	Available and utilized by less than 50%
4	RecoveryCost	76% to 100% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
0	Responsive Economy
4	Safe Community
1	Thriving Recreation, Culture and Parks
2	Welcoming Community
0	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Automated Traffic Enforcement

User Group: Protective Services

Total Cost: 949,565 **FTE:** 0.2 **Personnel:** 28,956 **NonPersonnel:** 920,609

Program Revenue: 2,340,909

Quartile: 3

Final score (out of 100): 25

Description: Relates to intersection safety device (ISD) cameras and photo-laser devices. Includes preparation of affidavits; review, approval, and issuance of tickets to violators; preparation and management of Court disclosure packages including video evidence. Lead and conduct independent testing of ISD camera systems in accordance with provincial standards. Coordinate maintenance and repairs of ISD sites with the service provider. ISD ticket approval and administrative work to support this initiative.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
3	Mandate	City Bylaw
2	PopServed	Available to more than 50% and utilized by less than 50%
4	RecoveryCost	76% to 100% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
0	Responsive Economy
2	Safe Community
0	Thriving Recreation, Culture and Parks
0	Welcoming Community
0	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Commercial Vehicle Enforcement

User Group: Protective Services

Total Cost: 161,348 **FTE:** 1.61 **Personnel:** 159,848 **NonPersonnel:** 1,500

Program Revenue: 38,091

Quartile: 3

Final score (out of 100): 31.2

Description: The Commercial Vehicle Enforcement Program consists of Municipal Enforcement Officers conducting compliance checks on commercial vehicles and dangerous goods carriers traveling through the City of Fort Saskatchewan. Commercial Vehicle Safety Alliance (CVSA) Inspections are conducted on our roadways to enhance safety and protect roadway infrastructure. Joint Force Operations will be conducted throughout the year with other agencies to enforce the Dangerous Goods and Commercial Vehicle legislation.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
3	Mandate	City Bylaw
2	PopServed	Available to more than 50% and utilized by less than 50%
1	RecoveryCost	1% to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
0	Responsive Economy
3	Safe Community
0	Thriving Recreation, Culture and Parks
1	Welcoming Community
1	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Conventional Traffic Enforcement

User Group: Protective Services

Total Cost: 679,075 **FTE:** 3.34 **Personnel:** 358,237 **NonPersonnel:** 320,839

Program Revenue: 284,485

Quartile: 3

Final score (out of 100): 29.2

Description: Integrated traffic services which consists of RCMP and Municipal Enforcement Services. Conventional enforcement of provincial traffic safety laws and regulations using conventional enforcement E.g., distracted driving, impaired driving, municipal traffic / parking laws. This service also includes crowd and traffic control for planned community events.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
3	Mandate	City Bylaw
2	PopServed	Available to more than 50% and utilized by less than 50%
2	RecoveryCost	26% to 50% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
0	Responsive Economy
3	Safe Community
0	Thriving Recreation, Culture and Parks
1	Welcoming Community
0	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

General Duty Response to Calls

User Group: Protective Services

Total Cost: 4,628,626   **FTE:** 11.32   **Personnel:** 1,010,569   **NonPersonnel:** 3,618,057

Program Revenue: 539,059

Quartile: 2

Final score (out of 100): 42.7

Description: General Duty refers to the uniformed officers who observe, detect and respond to all manner of calls for police services. Duties include criminal code, Criminal Drugs and Substance Act and provincial statute investigations; proactive patrols in an effort to reduce crime and increase traffic safety; and assisting the general public with various non investigative calls for service. Annual Police Priorities reflect the priorities of the Justice Minister, K Division's Commanding Officer, and those of Fort Saskatchewan's Council and community. Allocation of resources is based on these priorities.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
4	Mandate	Federal/Provincial Mandate (Act, Code, Law, Regulation)
2	PopServed	Available to more than 50% and utilized by less than 50%
1	RecoveryCost	1% to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
1	Responsive Economy
4	Safe Community
2	Thriving Recreation, Culture and Parks
1	Welcoming Community
0	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

General Investigations Section (GIS)

User Group: Protective Services

Total Cost: 574,867   **FTE:** 0.65   **Personnel:** 56,034   **NonPersonnel:** 518,833

Program Revenue: 3,091

Quartile: 4

Final score (out of 100): 24

Description: The GIS Section supports the General Duty Members with their investigations and depending on the complexity and/or severity of the file, will take the lead on certain files. They are subject matter experts on technics such as search warrant drafting and investigative interviewing.

Basic Program Attributes:

Score	BPA	Definition
0	Demand	Demand is decreasing or data is unknown
1	Mandate	Internal Mandate: Published best practice/guidelines (*accreditation, *professional organization, Council approved plns/studies, etc.)
0	PopServed	Available and utilized by less than 50%
1	RecoveryCost	1% to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
0	Responsive Economy
4	Safe Community
1	Thriving Recreation, Culture and Parks
1	Welcoming Community
0	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Municipal Enforcement

User Group: Protective Services

Total Cost: 849,574   **FTE:** 7.11   **Personnel:** 779,428   **NonPersonnel:** 70,145

Program Revenue: 18,000

Quartile: 2

Final score (out of 100): 42.7

Description: Enforcement of City of Fort Saskatchewan Bylaws by Municipal Enforcement Services and RCMP officers. These include waste management, traffic, dangerous goods, animal, business, Community Standards, etc. This service also includes all Provincial Statute Enforcement such as the Petty Trespass Act; Provincial Offences Procedure Act; Weed Control Act; etc.

Basic Program Attributes:

Score	BPA	Definition
0	Demand	Demand is decreasing or data is unknown
3	Mandate	City Bylaw
2	PopServed	Available to more than 50% and utilized by less than 50%
1	RecoveryCost	1% to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
1	Responsive Economy
4	Safe Community
2	Thriving Recreation, Culture and Parks
2	Welcoming Community
0	Well-Planned and Maintained Infrastructure
1	Well-Planned Community

Policing Committee

User Group: Protective Services

Total Cost: 20,087 **FTE:** 0.1 **Personnel:** 13,807 **NonPersonnel:** 6,280

Program Revenue: 0

Quartile: 4

Final score (out of 100): 18.8

Description: The Policing Committee facilitates communication between City Council, the RCMP, the Protective Services Director and the community. Through its civilian oversight role, the Policing Committee enhances public confidence.

Basic Program Attributes:

Score	BPA	Definition
0	Demand	Demand is decreasing or data is unknown
3	Mandate	City Bylaw
2	PopServed	Available to more than 50% and utilized by less than 50%
0	RecoveryCost	No fees are generated
4	Reliance	City is sole provider and other service providers do not exist

Results:

Score	Result
0	Responsive Economy
1	Safe Community
0	Thriving Recreation, Culture and Parks
1	Welcoming Community
0	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Protective Services Analysis

User Group: Protective Services

Total Cost: 163,772 **FTE:** 1.25 **Personnel:** 153,037 **NonPersonnel:** 10,735

Program Revenue: 0

Quartile: 4

Final score (out of 100): 14.6

Description: Generating economic, geographic, social and/or other general information analysis relative to resource allocations used for department planning. Traffic analysis informs Municipal Enforcement and the RCMP about collision trends and locations giving context about when/where/how the collisions are occurring. Used by front line staff to plan traffic enforcement and education. Strategic crime analysis involves providing information concerning crime statistics (increases/decreases/stability) and may also provide resource acquisition and allocation information. Where possible, sharing data to benefit other departments.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
1	Mandate	Internal Mandate: Published best practice/guidelines (*accreditation, *professional organization, Council approved plns/studies, etc.)
0	PopServed	Available and utilized by less than 50%
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
0	Responsive Economy
2	Safe Community
0	Thriving Recreation, Culture and Parks
0	Welcoming Community
0	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Public Relations and Education

User Group: Protective Services

Total Cost: 247,904 **FTE:** 0.6 **Personnel:** 72,697 **NonPersonnel:** 175,207

Program Revenue: 0

Quartile: 4

Final score (out of 100): 15.6

Description: Protective Services, in partnership with Corporate Communications, prepare weekly articles or conduct media interviews about Vision Zero, road safety, animal care, and other bylaw and community standards issues to enhance safety and positive interactions with local media and residents.

Basic Program Attributes:

Score	BPA	Definition
0	Demand	Demand is decreasing or data is unknown
0	Mandate	No mandate
2	PopServed	Available to more than 50% and utilized by less than 50%
0	RecoveryCost	No fees are generated
4	Reliance	City is sole provider and other service providers do not exist

Results:

Score	Result
0	Responsive Economy
1	Safe Community
1	Thriving Recreation, Culture and Parks
1	Welcoming Community
0	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

School Resource Officer Program (SRO)

User Group: Protective Services

Total Cost: 204,382   **FTE:** 0.5   **Personnel:** 44,975   **NonPersonnel:** 159,407

Program Revenue: 107,343

Quartile: 4

Final score (out of 100): 18.8

Description: The School Resource Officer takes a holistic community based approach to proactively work with the City's youth to provide education on key topics such as anti-bullying, drugs/alcohol and traffic safety. While enforcement is sometimes required, wherever possible, alternative measures are used formal statute enforcement is a last resort.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
0	PopServed	Available and utilized by less than 50%
3	RecoveryCost	51% to 75% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
0	Reliance	Program or service is offered by another provider and is or could be contracted out

Results:

Score	Result
0	Responsive Economy
1	Safe Community
0	Thriving Recreation, Culture and Parks
2	Welcoming Community
0	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Traffic/Crime Reduction Unit (T/CRU)

User Group: Protective Services

Total Cost: 587,833 **FTE:** 0.64 **Personnel:** 53,200 **NonPersonnel:** 534,633

Program Revenue: 107,343

Quartile: 3

Final score (out of 100): 26

Description: The Traffic/Crime Reduction Unit's mandate is to use intelligence based proactive policing to reduce crime and increase traffic safety in support of Vision Zero. The T/CRU approach will incorporate intelligence gathering, evidence collection, thorough investigative strategies and support for those offenders looking to end their crime cycles. In addition they will foster partnerships with neighboring Detachments and agencies to break down intelligence silos.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
1	Mandate	Internal Mandate: Published best practice/guidelines (*accreditation, *professional organization, Council approved plns/studies, etc.)
0	PopServed	Available and utilized by less than 50%
1	RecoveryCost	1% to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
0	Reliance	Program or service is offered by another provider and is or could be contracted out

Results:

Score	Result
0	Responsive Economy
4	Safe Community
1	Thriving Recreation, Culture and Parks
1	Welcoming Community
0	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Table of Public Works Programs

User Group	Program	2022 - 3 Proposed
Public Works	Cemetery Operations	139,750
Public Works	Commuter Transit Service	621,454
Public Works	Events and Festivals	70,390
Public Works	Litter and Garbage Control	82,629
Public Works	Local Transit Service	740,922
Public Works	Open Space Turf Maintenance	751,281
Fleet, Facilities and Engineering	Playgrounds and Outdoor Venue Maintenance	125,600
Public Works	Playgrounds and Outdoor Venue Maintenance	645,510
Public Works	Road and Bridge Maintenance	1,261,879
Public Works	Snow Clearing and Ice Control	1,068,571
Public Works	Storm Water Drainage and Ditches	412,796
Public Works	Traffic Control and Lighting	1,578,987
Public Works	Trail and Pathway Maintenance	488,500
Public Works	Tree and Shrub Maintenance and Horticulture	813,581
	Total	8,801,852

Program costs include expenses only

Cemetery Operations

User Group: Public Works

Total Cost: 139,750   **FTE:** 0.63   **Personnel:** 48,053   **NonPersonnel:** 91,697

Program Revenue: 123,180

Quartile: 3

Final score (out of 100): 26

Description: Maintain cemetery turf and infrastructure. Process requests to access sites, sale of plots and services. Open and close sites and provide access to columbarium areas. Manage cemetery expansion through the Cemetery Master Plan. Maintain records. Manage and operate in accordance with the Cemetery Bylaw and Cemeteries Act.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
3	Mandate	City Bylaw
2	PopServed	Available to more than 50% and utilized by less than 50%
4	RecoveryCost	76% to 100% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
0	Responsive Economy
0	Safe Community
2	Thriving Recreation, Culture and Parks
0	Welcoming Community
1	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Commuter Transit Service

User Group: Public Works

Total Cost: 621,454   **FTE:** 0.64   **Personnel:** 78,741   **NonPersonnel:** 542,713

Program Revenue: 90,251

Quartile: 2

Final score (out of 100): 45.8

Description: Link Fort Saskatchewan local transit route to Edmonton Clareview LRT station on weekdays. Oversee and manage service contract with the City of Edmonton. Liaise with regional transit groups. Answer and address public request and complaints.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
2	PopServed	Available to more than 50% and utilized by less than 50%
1	RecoveryCost	1% to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
2	Responsive Economy
2	Safe Community
2	Thriving Recreation, Culture and Parks
2	Welcoming Community
1	Well-Planned and Maintained Infrastructure
2	Well-Planned Community

Events and Festivals

User Group: Public Works

Total Cost: 70,390   **FTE:** 0.79   **Personnel:** 67,616   **NonPersonnel:** 2,774

Program Revenue: 0

Quartile: 2

Final score (out of 100): 40.6

Description: Review special event permits and provide support including delivering and picking up signage, barricades, benches and waste receptacles. Support City parade float program by decorating and driving parade float.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
2	PopServed	Available to more than 50% and utilized by less than 50%
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
1	Responsive Economy
2	Safe Community
4	Thriving Recreation, Culture and Parks
2	Welcoming Community
0	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Litter and Garbage Control

User Group: Public Works

Total Cost: 82,629   **FTE:** 0.79   **Personnel:** 60,861   **NonPersonnel:** 21,768

Program Revenue: 5,140

Quartile: 2

Final score (out of 100): 43.8

Description: Empty and maintain in all outdoor public spaces waste receptacles and dog bags. Apply prioritization schedules in relation to areas, functions, and special events. Follow regular routes and waste pick up schedules. Litter picking throughout City. Answer and address public request and complaints.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
4	PopServed	Available and utilized by more than 50% (based on data point)
1	RecoveryCost	1% to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
1	Responsive Economy
1	Safe Community
4	Thriving Recreation, Culture and Parks
1	Welcoming Community
1	Well-Planned and Maintained Infrastructure
1	Well-Planned Community

Local Transit Service

User Group: Public Works

Total Cost: 740,922 **FTE:** 1.43 **Personnel:** 134,419 **NonPersonnel:** 606,502

Program Revenue: 121,374

Quartile: 1

Final score (out of 100): 58.3

Description: Operate two distinct routes in Fort Saskatchewan, linking neighborhoods and major service areas, from Monday to Friday. Provide connection to commuter service to Edmonton. Operate and maintain bus stops and transit facilities. Oversee and manage operator contract. Coordinate grant application and advertising on transit fleet and infrastructure. Answer and address public request and complaints.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
2	PopServed	Available to more than 50% and utilized by less than 50%
1	RecoveryCost	1% to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
2	Responsive Economy
2	Safe Community
3	Thriving Recreation, Culture and Parks
3	Welcoming Community
2	Well-Planned and Maintained Infrastructure
3	Well-Planned Community

Open Space Turf Maintenance

User Group: Public Works

Total Cost: 751,281   **FTE:** 9.56   **Personnel:** 654,119   **NonPersonnel:** 97,162

Program Revenue: 46,087

Quartile: 2

Final score (out of 100): 40.6

Description: Maintain outdoor public open spaces through the scheduling and implementation of mowing, weed control, pest control, aeration, and fertilization programs. Review Area Structure Plans. Inspect new developments at Construction Completion Certificate (CCC) and prior to Final Acceptance Certificate (FAC) is issued. Answer and address public requests and complaints.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
4	PopServed	Available and utilized by more than 50% (based on data point)
1	RecoveryCost	1% to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
1	Responsive Economy
1	Safe Community
4	Thriving Recreation, Culture and Parks
1	Welcoming Community
0	Well-Planned and Maintained Infrastructure
1	Well-Planned Community

Playgrounds and Outdoor Venue Maintenance

User Group: Public Works

Total Cost: 771,111 **FTE:** 6.23 **Personnel:** 412,568 **NonPersonnel:** 358,543

Program Revenue: 61,000

Quartile: 1

Final score (out of 100): 51

Description: Inspect and maintain toboggan hills, all outdoor ice surfaces, snowbank ice surfaces, and all City playgrounds. Inspect and maintain all school playgrounds under the conditions of Reciprocal Use Agreements. Ensure facilities are safe to all users, and compliant with CSA standards. Liaise with community groups for Maintenance Agreements such as the Minor Ball Association, Nordic Ski Club, and Fort Saskatchewan Prairie Group. Answer and address public requests and complaints.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
2	PopServed	Available to more than 50% and utilized by less than 50%
1	RecoveryCost	1% to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
4	Reliance	City is sole provider and other service providers do not exist

Results:

Score	Result
0	Responsive Economy
2	Safe Community
4	Thriving Recreation, Culture and Parks
1	Welcoming Community
4	Well-Planned and Maintained Infrastructure
1	Well-Planned Community

Road and Bridge Maintenance

User Group: Public Works

Total Cost: 1,261,879   **FTE:** 8.67   **Personnel:** 777,730   **NonPersonnel:** 484,149

Program Revenue: 120,875

Quartile: 1

Final score (out of 100): 59.4

Description: Operate, maintain, inspect and repair municipal road infrastructure and equipment to meet community public safety standards as determined by industry and relevant legislation. This includes crack-filling, asphalt patching, concrete repairs, curb and sidewalk repairs, and sweeping and washing of roadways and bridges. Direct contractors for large asphalt repairs which are beyond City staff's expertise. Provide 24-hour emergency response. Address public requests and complaints.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
4	PopServed	Available and utilized by more than 50% (based on data point)
1	RecoveryCost	1% to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
3	Responsive Economy
4	Safe Community
1	Thriving Recreation, Culture and Parks
1	Welcoming Community
4	Well-Planned and Maintained Infrastructure
1	Well-Planned Community

Snow Clearing and Ice Control

User Group: Public Works

Total Cost: 1,068,571 **FTE:** 4.43 **Personnel:** 469,425 **NonPersonnel:** 599,145

Program Revenue: 0

Quartile: 2

Final score (out of 100): 50

Description: Inspect and maintain roadways and City-owned parking lots to ensure safe usage of vehicle traffic through the winter by plowing and sanding as per priority schedule. Haul snow as required to an approved disposal facility outside of the City. Provide 24-hour emergency response. Address public requests and complaints.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
1	Mandate	Internal Mandate: Published best practice/guidelines (*accreditation, *professional organization, Council approved plns/studies, etc.)
4	PopServed	Available and utilized by more than 50% (based on data point)
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
1	Responsive Economy
4	Safe Community
2	Thriving Recreation, Culture and Parks
1	Welcoming Community
3	Well-Planned and Maintained Infrastructure
1	Well-Planned Community

Storm Water Drainage and Ditches

User Group: Public Works

Total Cost: 412,796   **FTE:** 1.36   **Personnel:** 131,484   **NonPersonnel:** 281,312

Program Revenue: 0

Quartile: 2

Final score (out of 100): 43.8

Description: Operate, maintain, inspect and repair municipal storm water infrastructure and equipment such as pipes, ponds, ditches, culverts and manholes to ensure flow capacity of the underground and surface systems. Ensure compliance with applicable legislation. Provide 24-hour emergency response. Address public requests and complaints.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
3	Mandate	City Bylaw
4	PopServed	Available and utilized by more than 50% (based on data point)
0	RecoveryCost	No fees are generated
4	Reliance	City is sole provider and other service providers do not exist

Results:

Score	Result
0	Responsive Economy
2	Safe Community
1	Thriving Recreation, Culture and Parks
0	Welcoming Community
4	Well-Planned and Maintained Infrastructure
1	Well-Planned Community

Traffic Control and Lighting

User Group: Public Works

Total Cost: 1,578,987   **FTE:** 1.57   **Personnel:** 169,172   **NonPersonnel:** 1,409,815

Program Revenue: 162,140

Quartile: 1

Final score (out of 100): 54.2

Description: Operate all traffic lights throughout the City. Perform monthly testing of high load sensors for height restriction of bridges over Highway 15. Provide traffic light-turning services for high loads on the highway corridor. Inspect, monitor, maintain and repair roadway signs and traffic control signals at signalized intersections and crosswalks. Complete painting of roadways, city-owned parking lots and pedestrian cross-walk markings. Manage railway crossings agreement. Provide 24-hour emergency response. Address public requests and complaints.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
1	Mandate	Internal Mandate: Published best practice/guidelines (*accreditation, *professional organization, Council approved plns/studies, etc.)
4	PopServed	Available and utilized by more than 50% (based on data point)
1	RecoveryCost	1% to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
3	Responsive Economy
4	Safe Community
1	Thriving Recreation, Culture and Parks
0	Welcoming Community
4	Well-Planned and Maintained Infrastructure
1	Well-Planned Community

Trail and Pathway Maintenance

User Group: Public Works

Total Cost: 488,500   **FTE:** 4.94   **Personnel:** 408,610   **NonPersonnel:** 79,890

Program Revenue: 7,500

Quartile: 2

Final score (out of 100): 50

Description: Remove snow, sand and rocks from walking trails, sidewalks and City buildings to provide safe access and activities to users. Apply prioritization schedules in relation to areas, functions and weather conditions. Inspect and maintain trails and pathways by grinding, crack filling and asphalt patching. Direct contractor for large asphalt repairs. Answer and address public requests and complaints.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
4	PopServed	Available and utilized by more than 50% (based on data point)
1	RecoveryCost	1% to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
0	Responsive Economy
2	Safe Community
4	Thriving Recreation, Culture and Parks
1	Welcoming Community
2	Well-Planned and Maintained Infrastructure
2	Well-Planned Community

Tree and Shrub Maintenance and Horticulture

User Group: Public Works

Total Cost: 813,581   **FTE:** 7.7   **Personnel:** 558,567   **NonPersonnel:** 255,015

Program Revenue: 100,000

Quartile: 3

Final score (out of 100): 36.5

Description: Inspect and maintain shrub beds, newly planted trees, all boulevard trees, park trees, highway buffer trees, River Valley trees and annual City flower program. Respond to tree and plant damage caused by extreme weather conditions. Perform tree removal and stump treatment/removal. Manage the annual tree replacement program. Review Area Structure Plan. Inspect new development at Construction Completion Certificate (CCC) and prior to Final Acceptance Certificate (FAC) is issued. Apply prioritization schedules in relation to areas, functions, trees/plants and weather conditions. Answer and address public requests and complaints.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
4	PopServed	Available and utilized by more than 50% (based on data point)
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
1	Responsive Economy
0	Safe Community
4	Thriving Recreation, Culture and Parks
1	Welcoming Community
0	Well-Planned and Maintained Infrastructure
1	Well-Planned Community

Table of Senior Leadership Programs

User Group	Program	2022 - 3 Proposed
Legislative Services	Community and Stakeholder Relations	3,320
Senior Leadership	Community and Stakeholder Relations	94,436
Legislative Services	Council Support/Advice	2,455
Senior Leadership	Council Support/Advice	253,789
Senior Leadership	Divisional Organization Oversight/Leadership - General Managers	425,934
Fleet, Facilities and Engineering	Intergovernmental Relations and Advocacy	1,000,000
Senior Leadership	Intergovernmental Relations and Advocacy	164,851
Senior Leadership	Internal City Committee Management	54,827
Senior Leadership	Organization Oversight/Leadership - City Manager	148,332
Senior Leadership	Project Management and Project Sponsorship/Support	199,105
Senior Leadership	Strategic, Corporate and Business Planning	90,446
	Total	2,437,494

Program costs include expenses only

Community and Stakeholder Relations

User Group: Senior Leadership

Total Cost: 97,756   **FTE:** 0.6   **Personnel:** 78,481   **NonPersonnel:** 19,275

Program Revenue: 0

Quartile: 2

Final score (out of 100): 51.2

Description: Building and maintaining relationships with community, responding to inquiries/ concerns and communicating with public about council decisions and priorities.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
1	Mandate	Internal Mandate: Published best practice/guidelines (*accreditation, *professional organization, Council approved plns/studies, etc.)
2	PopServed	Available to more than 50% and utilized by less than 50%
0	RecoveryCost	No fees are generated
4	Reliance	City is sole provider and other service providers do not exist

Results:

Score	Result
4	Collaboration
1	Financial Stewardship
1	Operational Excellence
2	Resource Management
3	Service Excellence

Council Support/Advice

User Group: Senior Leadership

Total Cost: 256,244   **FTE:** 1.4   **Personnel:** 244,365   **NonPersonnel:** 11,879

Program Revenue: 0

Quartile: 1

Final score (out of 100): 78.6

Description: Provide management and professional advice and decision-making options to elected officials in the establishment of strategic objectives, key issues, policies, programs and delivery of services. This includes providing support during Council meetings.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
3	Mandate	City Bylaw
4	PopServed	Available and utilized by more than 50% (based on data point)
0	RecoveryCost	No fees are generated
4	Reliance	City is sole provider and other service providers do not exist

Results:

Score	Result
4	Collaboration
4	Financial Stewardship
2	Operational Excellence
4	Resource Management
2	Service Excellence

Divisional Organization Oversight/Leadership - General Managers

User Group: Senior Leadership

Total Cost: 425,934   **FTE:** 1.92   **Personnel:** 394,990   **NonPersonnel:** 30,943

Program Revenue: 0

Quartile: 1

Final score (out of 100): 82.1

Description: Provision of strategic leadership and oversight to staff within and across three divisions of organization.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
3	Mandate	City Bylaw
4	PopServed	Available and utilized by more than 50% (based on data point)
0	RecoveryCost	No fees are generated
4	Reliance	City is sole provider and other service providers do not exist

Results:

Score	Result
3	Collaboration
4	Financial Stewardship
4	Operational Excellence
3	Resource Management
3	Service Excellence

Intergovernmental Relations and Advocacy

User Group: Senior Leadership

Total Cost: 1,164,851   **FTE:** 0.58   **Personnel:** 126,182   **NonPersonnel:** 1,038,669

Program Revenue: 1,000,000

Quartile: 3

Final score (out of 100): 44

Description: Administrative liaison with other orders of government, other municipalities and municipal partners to promote and progress the city's advocacy strategies and priorities.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
1	Mandate	Internal Mandate: Published best practice/guidelines (*accreditation, *professional organization, Council approved plns/studies, etc.)
2	PopServed	Available to more than 50% and utilized by less than 50%
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
4	Collaboration
0	Financial Stewardship
2	Operational Excellence
2	Resource Management
1	Service Excellence

Internal City Committee Management

User Group: Senior Leadership

Total Cost: 54,827   **FTE:** 0   **Personnel:** 0   **NonPersonnel:** 54,827

Program Revenue: 0

Quartile: 3

Final score (out of 100): 36.9

Description: Management and oversight of internal staff committees including Team Fort Sask. Social Committee, United Way Committee, A.G.M. Committee, Green Team, Joint Occupational Health & Safety Committee and Labor Relations Committee as well as other committees as required and dedicated to specific initiatives or events. Staff dues contribute to participation in Social Committee events.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
1	Mandate	Internal Mandate: Published best practice/guidelines (*accreditation, *professional organization, Council approved plns/studies, etc.)
2	PopServed	Available to more than 50% and utilized by less than 50%
0	RecoveryCost	No fees are generated
4	Reliance	City is sole provider and other service providers do not exist

Results:

Score	Result
3	Collaboration
0	Financial Stewardship
2	Operational Excellence
0	Resource Management
2	Service Excellence

Organization Oversight/Leadership - City Manager

User Group: Senior Leadership

Total Cost: 148,332   **FTE:** 0.8   **Personnel:** 135,805   **NonPersonnel:** 12,527

Program Revenue: 0

Quartile: 1

Final score (out of 100): 89.3

Description: Provision of strategic leadership and oversight to staff across the organization; link between elected officials and municipal employees.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
3	Mandate	City Bylaw
4	PopServed	Available and utilized by more than 50% (based on data point)
0	RecoveryCost	No fees are generated
4	Reliance	City is sole provider and other service providers do not exist

Results:

Score	Result
3	Collaboration
4	Financial Stewardship
4	Operational Excellence
4	Resource Management
4	Service Excellence

Project Management and Project Sponsorship/Support

User Group: Senior Leadership

Total Cost: 199,105   **FTE:** 1.15   **Personnel:** 167,802   **NonPersonnel:** 31,303

Program Revenue: 0

Quartile: 1

Final score (out of 100): 64.3

Description: Project management of designated corporate-wide projects and executive sponsorship for overall accountability of key projects. Also includes workplace modernization initiatives advice/leadership and project management for process improvement, system efficiencies, innovation and technology advancement.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
1	Mandate	Internal Mandate: Published best practice/guidelines (*accreditation, *professional organization, Council approved plns/studies, etc.)
4	PopServed	Available and utilized by more than 50% (based on data point)
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
2	Collaboration
3	Financial Stewardship
3	Operational Excellence
4	Resource Management
2	Service Excellence

Strategic, Corporate and Business Planning

User Group: Senior Leadership

Total Cost: 90,446   **FTE:** 0.3   **Personnel:** 64,587   **NonPersonnel:** 25,859

Program Revenue: 0

Quartile: 1

Final score (out of 100): 70.2

Description: Oversight and management of city's strategic/ business planning framework and corporate work plan.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
1	Mandate	Internal Mandate: Published best practice/guidelines (*accreditation, *professional organization, Council approved plns/studies, etc.)
4	PopServed	Available and utilized by more than 50% (based on data point)
0	RecoveryCost	No fees are generated
4	Reliance	City is sole provider and other service providers do not exist

Results:

Score	Result
3	Collaboration
4	Financial Stewardship
3	Operational Excellence
3	Resource Management
2	Service Excellence

Table of Utilities Programs

User Group	Program	2022 - 3 Proposed
Utilities	Bulk Water Station	217,382
Public Works	Grant Funded Recycling Program	1,678
Utilities	Grant Funded Recycling Program	51,418
Public Works	Organics Collection & Disposal	29,691
Utilities	Organics Collection & Disposal	862,561
Public Works	Organics Drop-Off & Processing	27,808
Utilities	Organics Drop-Off & Processing	191,587
Public Works	Recycle Station Drop-Off & Disposal	11,599
Utilities	Recycle Station Drop-Off & Disposal	186,567
Public Works	Recycling Collection & Disposal	25,499
Utilities	Recycling Collection & Disposal	614,000
Fleet, Facilities and Engineering	Sanitary Sewer Collection System	68,441
Public Works	Sanitary Sewer Collection System	55,937
Utilities	Sanitary Sewer Collection System	604,675
Public Works	Sanitary Sewer Lateral Program	57,514
Utilities	Sanitary Sewer Lateral Program	144,008
Utilities	Sanitary Sewer Transmission	5,391,300
Public Works	Solid Waste Collection & Disposal	29,691
Utilities	Solid Waste Collection & Disposal	710,389
Public Works	Transfer Station Drop-Off & Disposal	18,262
Utilities	Transfer Station Drop-Off & Disposal	382,527
Public Works	Waste Collection Events	14,717
Utilities	Waste Collection Events	110,837
Fleet, Facilities and Engineering	Water Distribution System	68,441
Public Works	Water Distribution System	68,129
Utilities	Water Distribution System	526,554
Public Works	Water Hydrant Maintenance	4,289
Utilities	Water Hydrant Maintenance	119,069
Public Works	Water Meter Reading and Meter Maintenance	12,299
Utilities	Water Meter Reading and Meter Maintenance	433,590
Public Works	Water Service Line Program	19,473
Utilities	Water Service Line Program	223,285
Utilities	Water Supply	4,414,000
	Total	15,697,217

Program costs include expenses only

Bulk Water Station

User Group: Utilities

Total Cost: 217,382   **FTE:** 0.15   **Personnel:** 13,451   **NonPersonnel:** 203,931

Program Revenue: 219,246

Quartile: 3

Final score (out of 100): 34.4

Description: Operate and maintain the bulk water station for the sale of bulk water to residential, commercial and acreage/farm customers. The bulk water station is located on the James E Graham site.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
3	Mandate	City Bylaw
2	PopServed	Available to more than 50% and utilized by less than 50%
4	RecoveryCost	76% to 100% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
4	Reliance	City is sole provider and other service providers do not exist

Results:

Score	Result
1	Responsive Economy
1	Safe Community
0	Thriving Recreation, Culture and Parks
1	Welcoming Community
2	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Grant Funded Recycling Program

User Group: Utilities

Total Cost: 53,095   **FTE:** 0.46   **Personnel:** 40,279   **NonPersonnel:** 12,816

Program Revenue: 32,900

Quartile: 4

Final score (out of 100): 24

Description: Collection and disposal of paint, tires, electronics, and used oil. These items are collected for free at the Transfer Station and are recycled through the Alberta Recycling Management Authority (ARMA) which offers grants to municipalities for recycling these items. The service ensures the safe collection and disposal of materials that could be hazardous if disposed of with other waste.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
1	Mandate	Internal Mandate: Published best practice/guidelines (*accreditation, *professional organization, Council approved plns/studies, etc.)
2	PopServed	Available to more than 50% and utilized by less than 50%
3	RecoveryCost	51% to 75% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
0	Responsive Economy
2	Safe Community
0	Thriving Recreation, Culture and Parks
1	Welcoming Community
0	Well-Planned and Maintained Infrastructure
1	Well-Planned Community

Organics Collection & Disposal

User Group: Utilities

Total Cost: 892,252   **FTE:** 0.91   **Personnel:** 86,901   **NonPersonnel:** 805,350

Program Revenue: 0

Quartile: 3

Final score (out of 100): 32.3

Description: Collect household organics from residential and multi-unit properties which includes processing (composting) of these materials. Automated collection is provided for both residential and multi-unit properties (green carts), which includes cart management (maintenance and delivery) and cart inventory requirements. Review and maintain applicable bylaws. Manage collection contractor. Provide education and outreach to the community to ensure the City is reducing overall waste being disposed of in landfills to reduce the community's impact on the environment. Address public requests and complaints.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
3	Mandate	City Bylaw
4	PopServed	Available and utilized by more than 50% (based on data point)
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
0	Responsive Economy
1	Safe Community
0	Thriving Recreation, Culture and Parks
1	Welcoming Community
2	Well-Planned and Maintained Infrastructure
1	Well-Planned Community

Organics Drop-Off & Processing

User Group: Utilities

Total Cost: 219,396   **FTE:** 0.54   **Personnel:** 52,447   **NonPersonnel:** 166,948

Program Revenue: 0

Quartile: 3

Final score (out of 100): 26

Description: Providing a drop off location at the Transfer Station for small residential amounts of trees and branches to be dropped off. Woodchips are made from the branches or brush and are sold or used for internal City use. As well as a drop off location for small residential amounts of yard waste materials which are piled, turned, and screened into organic topsoil which is sold or used for internal City use.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
1	Mandate	Internal Mandate: Published best practice/guidelines (*accreditation, *professional organization, Council approved plns/studies, etc.)
2	PopServed	Available to more than 50% and utilized by less than 50%
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
0	Responsive Economy
1	Safe Community
0	Thriving Recreation, Culture and Parks
1	Welcoming Community
2	Well-Planned and Maintained Infrastructure
1	Well-Planned Community

Recycle Station Drop-Off & Disposal

User Group: Utilities

Total Cost: 198,166 **FTE:** 1.89 **Personnel:** 141,752 **NonPersonnel:** 56,414

Program Revenue: 40,500

Quartile: 3

Final score (out of 100): 25

Description: Operate a 24 hour self-sorted recycling drop off point for disposal of plastics, cardboard, glass, metal, paper, etc. This is a free service to users and is located at the Transfer Station.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
1	Mandate	Internal Mandate: Published best practice/guidelines (*accreditation, *professional organization, Council approved plns/studies, etc.)
2	PopServed	Available to more than 50% and utilized by less than 50%
1	RecoveryCost	1% to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
0	Reliance	Program or service is offered by another provider and is or could be contracted out

Results:

Score	Result
0	Responsive Economy
1	Safe Community
0	Thriving Recreation, Culture and Parks
1	Welcoming Community
2	Well-Planned and Maintained Infrastructure
1	Well-Planned Community

Recycling Collection & Disposal

User Group: Utilities

Total Cost: 639,499 **FTE:** 0.7 **Personnel:** 70,174 **NonPersonnel:** 569,325

Program Revenue: 0

Quartile: 3

Final score (out of 100): 32.3

Description: Collect household recycling items (paper, cardboard, plastics) from residential and multi-unit properties which includes processing (recycling) of these materials. Review and maintain applicable bylaws. Manage collection contractor. Provide education and outreach to the community to ensure the City is reducing overall waste being disposed of in landfills to reduce the community's impact on the environment. Address public requests and complaints.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
3	Mandate	City Bylaw
4	PopServed	Available and utilized by more than 50% (based on data point)
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
0	Responsive Economy
1	Safe Community
0	Thriving Recreation, Culture and Parks
1	Welcoming Community
2	Well-Planned and Maintained Infrastructure
1	Well-Planned Community

Sanitary Sewer Collection System

User Group: Utilities

Total Cost: 729,053 **FTE:** 1.76 **Personnel:** 233,013 **NonPersonnel:** 496,040

Program Revenue: 0

Quartile: 1

Final score (out of 100): 54.2

Description: The City send wastewater to the Alberta Capital Region Wastewater Services Commission (ACRWC) through a network of gravity (pipes) mains, with the assistance of three lift stations in lower lying areas. This program captures the operation, maintenance and repair municipal sewer collection infrastructure, excluding the connection lines from private premises to the sewer main (see Sanitary Sewer Lateral Program). Ensure utilities services meet community public safety standards as determined by industry and relevant legislation. Scheduled monitoring to meet Alberta Environment Code of Practice. Review and maintain applicable bylaws. Provide 24-hour emergency response.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
3	Mandate	City Bylaw
4	PopServed	Available and utilized by more than 50% (based on data point)
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
1	Responsive Economy
4	Safe Community
1	Thriving Recreation, Culture and Parks
0	Welcoming Community
4	Well-Planned and Maintained Infrastructure
2	Well-Planned Community

Sanitary Sewer Lateral Program

User Group: Utilities

Total Cost: 201,523   **FTE:** 0.96   **Personnel:** 90,256   **NonPersonnel:** 111,267

Program Revenue: 11,380

Quartile: 2

Final score (out of 100): 37.5

Description: Respond to issues related to the sewer line connection from a private premises to the sewer main (pipe connecting the main sewer line to a building/house). This is usually done in cooperation with the property owner. Apply preventative maintenance to prevent sanitary service line blockages and respond to unforeseen blockages caused by roots, pipe sags, or waste products. Provide 24-hour emergency response. Address public requests and complaints. Also to provide assistance with regional source control monitoring and enforcement as required. This includes sampling and testing of sewer discharge to minimize the effects to the environment, City infrastructure, and the treatment facility infrastructure.

Basic Program Attributes:

Score	BPA	Definition
0	Demand	Demand is decreasing or data is unknown
1	Mandate	Internal Mandate: Published best practice/guidelines (*accreditation, *professional organization, Council approved plns/studies, etc.)
4	PopServed	Available and utilized by more than 50% (based on data point)
1	RecoveryCost	1% to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
1	Responsive Economy
4	Safe Community
1	Thriving Recreation, Culture and Parks
0	Welcoming Community
3	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Sanitary Sewer Transmission

User Group: Utilities

Total Cost: 5,391,300   **FTE:** 0   **Personnel:** 0   **NonPersonnel:** 5,391,300

Program Revenue: 0

Quartile: 2

Final score (out of 100): 44.8

Description: The City of Fort Saskatchewan is a member of the Alberta Capital Region Wastewater Services commission (ACRWC). The Commission provides sewage transmission and treatment services to its members. The fees charged for wastewater treatment are set by the Commission and this program captures the cost of wastewater transmission and treatment from the Commission. A member of Council sits on the Commission's Board.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
3	Mandate	City Bylaw
4	PopServed	Available and utilized by more than 50% (based on data point)
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
1	Responsive Economy
4	Safe Community
1	Thriving Recreation, Culture and Parks
0	Welcoming Community
3	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Solid Waste Collection & Disposal

User Group: Utilities

Total Cost: 740,080   **FTE:** 0.91   **Personnel:** 86,901   **NonPersonnel:** 653,179

Program Revenue: 0

Quartile: 2

Final score (out of 100): 41.7

Description: Collect household solid waste from residential and multi-unit properties which includes proper disposal (landfilling) of these materials. Automated collection is provided for both residential (black carts) and multi-unit properties (front load bins), which includes cart management (maintenance and delivery) and cart inventory requirements. Review and maintain applicable bylaws. Manage collection contractor. Provide education and outreach to the community to ensure the City is reducing overall waste being disposed of in landfills to reduce the community's impact on the environment. Address public requests and complaints.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
3	Mandate	City Bylaw
4	PopServed	Available and utilized by more than 50% (based on data point)
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
1	Responsive Economy
3	Safe Community
0	Thriving Recreation, Culture and Parks
1	Welcoming Community
2	Well-Planned and Maintained Infrastructure
1	Well-Planned Community

Transfer Station Drop-Off & Disposal

User Group: Utilities

Total Cost: 400,789   **FTE:** 2.32   **Personnel:** 177,802   **NonPersonnel:** 222,987

Program Revenue: 308,710

Quartile: 3

Final score (out of 100): 36.5

Description: Operate a controlled user pay Transfer Station for disposal of waste items such as large items, surplus waste from curbside garbage pickup, batteries, propane tanks, fluorescent tubes, etc. Fees apply to certain items being dropped off.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
1	Mandate	Internal Mandate: Published best practice/guidelines (*accreditation, *professional organization, Council approved plns/studies, etc.)
4	PopServed	Available and utilized by more than 50% (based on data point)
4	RecoveryCost	76% to 100% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
0	Reliance	Program or service is offered by another provider and is or could be contracted out

Results:

Score	Result
1	Responsive Economy
1	Safe Community
0	Thriving Recreation, Culture and Parks
1	Welcoming Community
3	Well-Planned and Maintained Infrastructure
1	Well-Planned Community

Utility User Rates

User Group: Utilities

Total Cost: 0   **FTE:** 0   **Personnel:** 0   **NonPersonnel:** 0

Program Revenue: 19,759,452

Quartile: NA

Final score (out of 100): NA

Description: Revenue generated through the collection of utility rates to provide water distribution, wastewater collection (sewer) and solid waste services with these specific services provided on a user pay basis, ensuring that users pay the full cost of utility services.

Waste Collection Events

User Group: Utilities

Total Cost: 125,554   **FTE:** 0.42   **Personnel:** 40,072   **NonPersonnel:** 85,481

Program Revenue: 0

Quartile: 4

Final score (out of 100): 11.5

Description: Collect additional waste such as large items (furniture and appliances), extra yard waste, and Christmas trees from residential and multi-unit properties. This also includes the Toxic Roundup event where residents may drop off hazardous household waste and electronics at the Public Works Yard so they will be disposed of in a safe, environmentally friendly way.

Basic Program Attributes:

Score	BPA	Definition
0	Demand	Demand is decreasing or data is unknown
1	Mandate	Internal Mandate: Published best practice/guidelines (*accreditation, *professional organization, Council approved plns/studies, etc.)
4	PopServed	Available and utilized by more than 50% (based on data point)
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
0	Responsive Economy
0	Safe Community
0	Thriving Recreation, Culture and Parks
1	Welcoming Community
0	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Water Distribution System

User Group: Utilities

Total Cost: 663,124   **FTE:** 4.1   **Personnel:** 440,992   **NonPersonnel:** 222,132

Program Revenue: 5,265

Quartile: 1

Final score (out of 100): 60.4

Description: The City purchases potable water from the Capital Region Northeast Water Commission, stores it in reservoirs, then pumps it for domestic, commercial and fire protection purposes through a network of mains (pipes). This program captures the operation, maintenance and repair of municipal water infrastructure, facilities and equipment to ensure utilities services meet community public safety standards as determined by industry and relevant legislation and guidelines; perform daily, weekly, and yearly samples to meet Alberta Environment Code of Practice; review and maintain applicable bylaws; provide 24-hour emergency service.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
3	Mandate	City Bylaw
4	PopServed	Available and utilized by more than 50% (based on data point)
1	RecoveryCost	1% to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
4	Reliance	City is sole provider and other service providers do not exist

Results:

Score	Result
2	Responsive Economy
4	Safe Community
1	Thriving Recreation, Culture and Parks
0	Welcoming Community
4	Well-Planned and Maintained Infrastructure
2	Well-Planned Community

Water Hydrant Maintenance

User Group: Utilities

Total Cost: 123,358   **FTE:** 0.91   **Personnel:** 70,934   **NonPersonnel:** 52,424

Program Revenue: 0

Quartile: 2

Final score (out of 100): 41.7

Description: Inspect, flush and maintain water hydrants annually. Maintain, replace and winterize hydrants as scheduled or required. Provide 24-hour emergency service. Engage with emergency stakeholders such as the Fire Department.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
1	Mandate	Internal Mandate: Published best practice/guidelines (*accreditation, *professional organization, Council approved plns/studies, etc.)
4	PopServed	Available and utilized by more than 50% (based on data point)
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
2	Responsive Economy
4	Safe Community
0	Thriving Recreation, Culture and Parks
0	Welcoming Community
4	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Water Meter Reading and Meter Maintenance

User Group: Utilities

Total Cost: 445,889   **FTE:** 1.76   **Personnel:** 160,480   **NonPersonnel:** 285,409

Program Revenue: 13,519

Quartile: 3

Final score (out of 100): 33.3

Description: Install, read, maintain, and replace water meters and associated infrastructures at residential, commercial and industrial properties. Measure the water used by each customer to ensure accurate and fair accounting of the consumption of water for billing. Address public requests and complaints. Also includes compliance monitoring and enforcement related to bypass and back-flow.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
3	Mandate	City Bylaw
4	PopServed	Available and utilized by more than 50% (based on data point)
1	RecoveryCost	1% to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
0	Responsive Economy
1	Safe Community
0	Thriving Recreation, Culture and Parks
0	Welcoming Community
4	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Water Service Line Program

User Group: Utilities

Total Cost: 242,758 **FTE:** 1.18 **Personnel:** 115,314 **NonPersonnel:** 127,444

Program Revenue: 5,265

Quartile: 2

Final score (out of 100): 45.8

Description: Respond to issues related to the water line connection from the water main to a private premises (pipe connecting the main water line to a building/house). This is usually done in cooperation with the property owner. Conduct utility infrastructure locates in advance of ground disturbance to avoid damage to underground infrastructure. Locate, raise, lower, and repair of curb cock's (CC's/underground shut off valves). Maintain bleeder valves as necessary to prevent freezing of water service lines in unique instances. Provide 24 hour response to issues with the service connection.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
3	Mandate	City Bylaw
4	PopServed	Available and utilized by more than 50% (based on data point)
1	RecoveryCost	1% to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
2	Responsive Economy
3	Safe Community
0	Thriving Recreation, Culture and Parks
0	Welcoming Community
4	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Water Supply

User Group: Utilities

Total Cost: 4,414,000   **FTE:** 0   **Personnel:** 0   **NonPersonnel:** 4,414,000

Program Revenue: 0

Quartile: 2

Final score (out of 100): 40.6

Description: The City of Fort Saskatchewan is a member of the Capital Region Northeast Water Services Commission. The Commission supplies water to its members from EPCOR, who is responsible for water treatment. The fees charged for water supply are set by the Commission and this program captures the cost of purchasing water from the Commission. A member of Council sits on the Commission's Board.

Basic Program Attributes:

Score	BPA	Definition
0	Demand	Demand is decreasing or data is unknown
3	Mandate	City Bylaw
4	PopServed	Available and utilized by more than 50% (based on data point)
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
2	Responsive Economy
4	Safe Community
0	Thriving Recreation, Culture and Parks
0	Welcoming Community
3	Well-Planned and Maintained Infrastructure
0	Well-Planned Community