



CITY OF
FORT SASKATCHEWAN
ALBERTA

Contents

Access Programs and Services	3
Accounting Services and Treasury Management	4
Accounts Payable	5
Accounts Receivable	6
Advertising and Marketing	7
Animal Control	8
Annual Capital Funding	9
Aquatics-Programs	10
Aquatics-Rentals	11
Aquatics-Spontaneous Use	12
Art Galleries and Public Art Program	13
Assessment Review Board	14
Asset Management	15
Automated Traffic Enforcement	16
Building Electrical Plumbing and Gas Permit Review	17
Building Maintenance and Operation-Internal	18
Bulk Water Station	19
Business Attraction	20
Business Licensing and Economic Data Management	21
Business Retention	22
Bylaw and Policy Development and Management	23
Capital Budget and 10 Year Capital Plan	24
Capital Construction - Community	25
Capital Construction - Governance	26
Capital Procurement	27
Cemetery Operations	28
Census	29
Childminding Services	30
City Camp Programs	31
City Memberships	32
Classification and Compensation	33
Commercial Vehicle Enforcement	34
Communication Services	35
Communications Planning and Consulting	36
Community and Stakeholder Relations	37
Community Development Planning Engagement and Support	38
Community Events	39
Community Events (City Led)	40
Community Events (City Partner)	41
Community Support	42
Commuter Transit Service	43
Compliance Letters and File Searches	44
Contract and Agreement Administration	45
Conventional Traffic Enforcement	46
Corporate Application Support	47
Corporate Wide Training and Development	48
Council and Council Meeting Support	49
Council Boards/Committees Governance/Decision Making	50
Council Community Outreach/Constituent Services	51
Council Governance/Decision Making	52
Council Intergovernmental Advocacy	53
Council Support/Advice	54

Counselling Services	55
Culture Programming	56
Custodial Services-Internal	57
Debt Management	58
Development Agreements	59
Development Engineering	60
Development Permit Review and Issuance	61
Diversity and Inclusion	62
Divisional Organization Oversight/Leadership - General Managers	63
Downtown Enhancement	64
Educational Workshops Support Groups Information Sessions	65
Elections	66
Emergency Management and Preparation	67
Encroachment Agreements	68
End User Systems Support (Hardware)	69
Events and Festivals	70
Facility Bookings	71
Facility Life Cycle	72
FCSS Grants to Non-Profit Organizations	73
Financial Accounting Reporting Compliance and Controls	74
Fire Code Enforcement	75
Fire Suppression	76
Fitness and Wellness Programs	77
Fitness Centre	78
Fleet Planned/Preventative Maintenance	79
Fleet Repairs	80
Fort Heritage Precinct Artifacts and Archives	81
Fort Heritage Precinct Public and School Programs	82
Freedom of Information and Protection of Privacy (FOIP)	83
General Duty Response to Calls	84
General Investigations Section (GIS)	85
Geographical Information Systems (GIS)	86
Grant Funded Recycling Program	87
Gymnasium and Flex Hall-Rentals/Programs	88
Gymnasium and Flex Hall-Spontaneous Use	89
Hazardous Materials	90
Health and Safety	91
Heritage Building Preservation	92
Home Support	93
Incident Prevention/Mitigation	94
Indoor Dry Surface Arenas	95
Indoor Field	96
Indoor Ice Arenas	97
Information and Referral	98
Insurance Administration and Risk Management	99
Interdepartmental Engineering Support	100
Interest and Investment Income	101
Intergovernmental Relations and Advocacy	102
Internal Allocations	103
Internal City Committee Management	104
IT Consulting and Project Management (Internal Departments)	105
IT Security and Data Management	106
Joint Land Use Planning Agreement	107
Labour Relations	108
Land/Lease Management	109
Land Use Bylaw	110
Land Use Bylaw Enforcement	111

Leases and Licenses - For-Profit	112
Leases and Licenses - Non-Profit	113
Legislative and Legal Support	114
Library Grant	115
Litter and Garbage Control	116
Local Transit Service	117
Lot Grading Program	118
Medical First Response	119
Municipal Enforcement	120
Municipal Grants to Non-Profit Organizations	121
Mutual Aid Partnerships	122
Network Infrastructure	123
Office Supply and Furnishings Management	124
Open Space Turf Maintenance	125
Operating Budget and 3 Year Financial Planning Operating Forecasts	126
Organics Collection & Disposal	127
Organics Drop-Off & Processing	128
Organization Oversight/Leadership - City Manager	129
Payroll and Benefits Administration	130
Playgrounds and Outdoor Venue Maintenance	131
Policing Committee	132
Production and Creative Services	133
Project Management and Project Sponsorship/Support	134
Property Assessment and Assessment Roll Changes	135
Property Tax Rates Annual and Supplementary Property Taxes Tax Arrears and Tax Recovery	136
Property Tax & Requisition	137
Protective Services Analysis	138
Public Engagement and Community Relations	139
Public Relations and Education	140
Radio Network	141
Records Management	142
Recruitment and Orientation	143
Recycle Station Drop-Off & Disposal	144
Recycling Collection & Disposal	145
Regional Economic Initiatives Support	146
Regional Planning and Intermunicipal Collaboration	147
Rescue	148
Reserve Transfers	149
Road and Bridge Maintenance	150
Safety Code Compliance	151
Safety Codes Inspections	152
Salary and Wage Mitigation	153
Sanitary Sewer Collection System	154
Sanitary Sewer Lateral Program	155
Sanitary Sewer Transmission	156
School Resource Officer Program (SRO)	157
Seniors and Adult Support Programs	158
Service Inspections	159
Sheep Grazing Program	160
Snow Clearing and Ice Control	161
Solid Waste Collection & Disposal	162
Statutory Plan Development	163
Storm Water Drainage and Ditches	164
Strategic Corporate and Business Planning	165
Subdivision and Development Appeal Board	166
Subdivision Application Review	167
Tangible Capital Assets	168

Taurus Field	169
Theatre and Performing Arts Centre-Rental	170
Theatre and Performing Arts Centre-Series	171
Ticketing Services Coordination	172
Tourism Advertising Education and Visitor Information	173
Traffic Control and Lighting	174
Traffic/Crime Reduction Unit (T/CRU)	175
Traffic Safety	176
Trail and Pathway Maintenance	177
Transfer Station Drop-Off & Disposal	178
Tree and Shrub Maintenance and Horticulture	179
Truth and Reconciliation	180
Utility Billing Services	181
Utility User Rates	182
Volunteer Engagement	183
Volunteer Management	184
Waste Collection Events	185
Water Distribution System	186
Water Hydrant Maintenance	187
Water Meter Reading and Meter Maintenance	188
Water Service Line Program	189
Water Supply	190
Youth Support Programs	191

Access Programs and Services

User Group: Culture and Recreation Services

Total Cost: 194,821

FTE: 1.83

Personnel: 134,638

NonPersonnel: 60,183

Program Revenue: 1,000

Quartile: 2

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
0	Environmental Resiliency and Climate Change Readiness
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

Accounting Services and Treasury Management

User Group: Financial Services

Total Cost: 439,220

FTE: 2.05

Personnel: 254,112

NonPersonnel: 185,108

Program Revenue: 50,000

Quartile: 2

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
0	Environmental Resiliency and Climate Change Readiness
4	Financial Stewardship
3	Operational Excellence
3	Resource Management
2	Service Excellence

Accounts Payable

User Group: Financial Services

Total Cost: 224,986

FTE: 2.66

Personnel: 224,600

NonPersonnel: 386

Program Revenue: 12,000

Quartile: 3

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
0	Environmental Resiliency and Climate Change Readiness
3	Financial Stewardship
1	Operational Excellence
2	Resource Management
1	Service Excellence

Accounts Receivable

User Group: Financial Services

Total Cost: 248,970

FTE: 3.06

Personnel: 247,119

NonPersonnel: 1,851

Program Revenue: 26,250

Quartile: 3

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
0	Environmental Resiliency and Climate Change Readiness
3	Financial Stewardship
1	Operational Excellence
2	Resource Management
1	Service Excellence

Advertising and Marketing

User Group: Corporate Communications

Total Cost: 258,007

FTE: 0.5

Personnel: 64,266

NonPersonnel: 193,741

Program Revenue: 0

Quartile: 4

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	Environmental Resiliency and Climate Change Readiness
0	Financial Stewardship
2	Operational Excellence
0	Resource Management
2	Service Excellence

Animal Control

User Group: Protective Services

Total Cost: 187,422

FTE: 1.16

Personnel: 124,026

NonPersonnel: 63,397

Program Revenue: 157,133

Quartile: 2

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
1	Environmental Resiliency and Climate Change Readiness
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

Annual Capital Funding

User Group: Fiscal Services

Total Cost: 3,095,700 FTE: 0 Personnel: 0 NonPersonnel: 3,095,700

Program Revenue: 0

Quartile: Non-Prioritized

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.

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%
0	RecoveryCost	No fees are generated
4	Reliance	City is sole provider and other service providers do not exist

Aquatics-Programs

User Group: Culture and Recreation Services

Total Cost: 993,118

FTE: 8.02

Personnel: 597,028

NonPersonnel: 396,090

Program Revenue: 371,647

Quartile: 2

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
2	Environmental Resiliency and Climate Change Readiness
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: 381,772

FTE: 4.17

Personnel: 306,379

NonPersonnel: 75,393

Program Revenue: 70,239

Quartile: 3

Description: The Aquatics rental program usage can be broken out into three areas: School rentals, Swim Club rentals and Full Pool private rentals. The facility 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	Environmental Resiliency and Climate Change Readiness
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: 829,894

FTE: 7.81

Personnel: 599,894

NonPersonnel: 230,000

Program Revenue: 262,279

Quartile: 2

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
2	Environmental Resiliency and Climate Change Readiness
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: 66,296

FTE: 0.25

Personnel: 29,771

NonPersonnel: 36,525

Program Revenue: 1,014

Quartile: 3

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	Environmental Resiliency and Climate Change Readiness
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

Assessment Review Board

User Group: Legislative Services

Total Cost: 7,367

FTE: 0.06

Personnel: 6,208

NonPersonnel: 1,159

Program Revenue: 986

Quartile: 3

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
0	Environmental Resiliency and Climate Change Readiness
1	Financial Stewardship
1	Operational Excellence
0	Resource Management
3	Service Excellence

Asset Management

User Group: Senior Leadership

Total Cost: 181,502

FTE: 1

Personnel: 120,842

NonPersonnel: 60,660

Program Revenue: 0

Quartile: 2

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
1	Environmental Resiliency and Climate Change Readiness
3	Financial Stewardship
2	Operational Excellence
4	Resource Management
1	Service Excellence

Automated Traffic Enforcement

User Group: Protective Services

Total Cost: 920,398

FTE: 1

Personnel: 98,670

NonPersonnel: 821,728

Program Revenue: 2,010,788

Quartile: 4

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	Environmental Resiliency and Climate Change Readiness
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

Building, Electrical, Plumbing and Gas Permit Review

User Group: Planning and Development

Total Cost: 182,580

FTE: 1.75

Personnel: 173,094

NonPersonnel: 9,486

Program Revenue: 642,600

Quartile: 3

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	Environmental Resiliency and Climate Change Readiness
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

Building Maintenance and Operation-Internal

User Group: Fleet, Facilities and Engineering

Total Cost: 1,779,627

FTE: 5.98

Personnel: 587,292

NonPersonnel: 1,192,335

Program Revenue: 108,115

Quartile: 2

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	Environmental Resiliency and Climate Change Readiness
1	Financial Stewardship
3	Operational Excellence
4	Resource Management
3	Service Excellence

Bulk Water Station

User Group: Utilities

Total Cost: 247,485

FTE: 0.15

Personnel: 13,472

NonPersonnel: 234,013

Program Revenue: 340,000

Quartile: 3

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	Environmental Resiliency and Climate Change Readiness
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

Business Attraction

User Group: Economic Development

Total Cost: 214,156

FTE: 0.85

Personnel: 133,674

NonPersonnel: 80,482

Program Revenue: 30,000

Quartile: 3

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
2	Environmental Resiliency and Climate Change Readiness
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: 113,385

FTE: 0.5

Personnel: 62,232

NonPersonnel: 51,154

Program Revenue: 248,366

Quartile: 3

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
0	Environmental Resiliency and Climate Change Readiness
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: 221,840

FTE: 0.9

Personnel: 118,814

NonPersonnel: 103,027

Program Revenue: 0

Quartile: 2

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
2	Environmental Resiliency and Climate Change Readiness
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

Bylaw and Policy Development and Management

User Group: Legislative Services

Total Cost: 87,099

FTE: 0.66

Personnel: 85,361

NonPersonnel: 1,738

Program Revenue: 0

Quartile: 2

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
0	Environmental Resiliency and Climate Change Readiness
2	Financial Stewardship
3	Operational Excellence
1	Resource Management
3	Service Excellence

Capital Budget and 10 Year Capital Plan

User Group: Financial Services

Total Cost: 189,473

FTE: 1.4

Personnel: 169,930

NonPersonnel: 19,543

Program Revenue: 0

Quartile: 2

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
0	Environmental Resiliency and Climate Change Readiness
4	Financial Stewardship
3	Operational Excellence
4	Resource Management
2	Service Excellence

Capital Construction - Community

User Group: Fleet, Facilities and Engineering

Total Cost: 93,909

FTE: 0.65

Personnel: 83,167

NonPersonnel: 10,743

Program Revenue: 0

Quartile: 1

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
4	Environmental Resiliency and Climate Change Readiness
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: 220,439

FTE: 1.57

Personnel: 179,287

NonPersonnel: 41,152

Program Revenue: 1,250

Quartile: 1

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	Environmental Resiliency and Climate Change Readiness
3	Financial Stewardship
3	Operational Excellence
4	Resource Management
3	Service Excellence

Capital Procurement

User Group: Fleet, Facilities and Engineering

Total Cost: 220,934

FTE: 1.4

Personnel: 171,537

NonPersonnel: 49,397

Program Revenue: 0

Quartile: 1

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	Environmental Resiliency and Climate Change Readiness
1	Financial Stewardship
4	Operational Excellence
4	Resource Management
3	Service Excellence

Cemetery Operations

User Group: Public Works

Total Cost: 155,774

FTE: 0.63

Personnel: 48,281

NonPersonnel: 107,493

Program Revenue: 139,004

Quartile: 3

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
2	Environmental Resiliency and Climate Change Readiness
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

Census

User Group: Legislative Services

Total Cost: 55,474

FTE: 0.2

Personnel: 20,474

NonPersonnel: 35,000

Program Revenue: 35,000

Quartile: 3

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.

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
2	Collaboration
0	Environmental Resiliency and Climate Change Readiness
2	Financial Stewardship
2	Operational Excellence
2	Resource Management
1	Service Excellence

Childminding Services

User Group: Culture and Recreation Services

Total Cost: 70,153

FTE: 1.37

Personnel: 64,373

NonPersonnel: 5,780

Program Revenue: 12,666

Quartile: 4

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	Environmental Resiliency and Climate Change Readiness
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: 183,246

FTE: 2.38

Personnel: 155,731

NonPersonnel: 27,516

Program Revenue: 94,593

Quartile: 2

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
2	Environmental Resiliency and Climate Change Readiness
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

City Memberships

User Group: Fiscal Services

Total Cost: 106,120

FTE: 0

Personnel: 0

NonPersonnel: 106,120

Program Revenue: 0

Quartile: 4

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	Environmental Resiliency and Climate Change Readiness
0	Financial Stewardship
0	Operational Excellence
1	Resource Management
0	Service Excellence

Classification and Compensation

User Group: People Services

Total Cost: 1,602,354

FTE: 1.2

Personnel: 159,424

NonPersonnel: 1,442,930

Program Revenue: 0

Quartile: 3

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
0	Environmental Resiliency and Climate Change Readiness
2	Financial Stewardship
2	Operational Excellence
0	Resource Management
3	Service Excellence

Commercial Vehicle Enforcement

User Group: Protective Services

Total Cost: 176,980

FTE: 1.61

Personnel: 175,480

NonPersonnel: 1,500

Program Revenue: 88,414

Quartile: 3

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
1	Environmental Resiliency and Climate Change Readiness
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

Communication Services

User Group: Corporate Communications

Total Cost: 171,794

FTE: 1.48

Personnel: 162,622

NonPersonnel: 9,172

Program Revenue: 0

Quartile: 3

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 plans/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	Environmental Resiliency and Climate Change Readiness
0	Financial Stewardship
3	Operational Excellence
0	Resource Management
3	Service Excellence

Communications Planning and Consulting

User Group: Corporate Communications

Total Cost: 102,229

FTE: 0.62

Personnel: 82,200

NonPersonnel: 20,029

Program Revenue: 0

Quartile: 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	Environmental Resiliency and Climate Change Readiness
0	Financial Stewardship
2	Operational Excellence
0	Resource Management
3	Service Excellence

Community and Stakeholder Relations

User Group: Senior Leadership

Total Cost: 95,389

FTE: 0.6

Personnel: 79,434

NonPersonnel: 15,955

Program Revenue: 0

Quartile: 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	Environmental Resiliency and Climate Change Readiness
1	Financial Stewardship
1	Operational Excellence
2	Resource Management
3	Service Excellence

Community Development, Planning, Engagement and Support

User Group: Family & Community Support Services

Total Cost: 202,141

FTE: 1.02

Personnel: 121,256

NonPersonnel: 80,885

Program Revenue: 148,433

Quartile: 2

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	Environmental Resiliency and Climate Change Readiness
0	Financial Stewardship
2	Operational Excellence
0	Resource Management
3	Service Excellence

Community Events

User Group: Family & Community Support Services

Total Cost: 37,362

FTE: 0.17

Personnel: 20,195

NonPersonnel: 17,168

Program Revenue: 17,301

Quartile: 3

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
2	Environmental Resiliency and Climate Change Readiness
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

Community Events (City Led)

User Group: Culture and Recreation Services

Total Cost: 226,967

FTE: 0.89

Personnel: 95,401

NonPersonnel: 131,566

Program Revenue: 76,692

Quartile: 1

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	Environmental Resiliency and Climate Change Readiness
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: 28,367

FTE: 0.15

Personnel: 19,815

NonPersonnel: 8,551

Program Revenue: 3,116

Quartile: 1

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	Environmental Resiliency and Climate Change Readiness
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: 164,030

FTE: 1.26

Personnel: 139,542

NonPersonnel: 24,488

Program Revenue: 6,000

Quartile: 2

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
0	Environmental Resiliency and Climate Change Readiness
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

Commuter Transit Service

User Group: Public Works

Total Cost: 705,767

FTE: 0.64

Personnel: 78,665

NonPersonnel: 627,102

Program Revenue: 112,225

Quartile: 2

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	Environmental Resiliency and Climate Change Readiness
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

Compliance Letters and File Searches

User Group: Planning and Development

Total Cost: 91,538

FTE: 0.88

Personnel: 87,138

NonPersonnel: 4,400

Program Revenue: 126,873

Quartile: 3

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
0	Environmental Resiliency and Climate Change Readiness
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

Contract and Agreement Administration

User Group: Legislative Services

Total Cost: 108,429

FTE: 0.86

Personnel: 107,270

NonPersonnel: 1,159

Program Revenue: 0

Quartile: 3

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
0	Environmental Resiliency and Climate Change Readiness
2	Financial Stewardship
2	Operational Excellence
0	Resource Management
2	Service Excellence

Conventional Traffic Enforcement

User Group: Protective Services

Total Cost: 679,019

FTE: 3.17

Personnel: 347,128

NonPersonnel: 331,891

Program Revenue: 534,429

Quartile: 3

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	Environmental Resiliency and Climate Change Readiness
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

Corporate Application Support

User Group: Information Technology

Total Cost: 1,209,591

FTE: 4.2

Personnel: 498,051

NonPersonnel: 711,540

Program Revenue: 76,000

Quartile: 3

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	Environmental Resiliency and Climate Change Readiness
0	Financial Stewardship
4	Operational Excellence
0	Resource Management
3	Service Excellence

Corporate Wide Training and Development

User Group: People Services

Total Cost: 129,568

FTE: 0.77

Personnel: 89,243

NonPersonnel: 40,325

Program Revenue: 0

Quartile: 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
0	Environmental Resiliency and Climate Change Readiness
2	Financial Stewardship
4	Operational Excellence
2	Resource Management
2	Service Excellence

Council and Council Meeting Support

User Group: Legislative Services

Total Cost: 212,630

FTE: 1.72

Personnel: 199,945

NonPersonnel: 12,685

Program Revenue: 0

Quartile: 2

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	Environmental Resiliency and Climate Change Readiness
1	Financial Stewardship
2	Operational Excellence
2	Resource Management
3	Service Excellence

Council Boards/Committees Governance/Decision Making

User Group: Elected Officials

Total Cost: 106,044

FTE: 0

Personnel: 64,950

NonPersonnel: 41,094

Program Revenue: 0

Quartile: 2

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
2	Environmental Resiliency and Climate Change Readiness
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: 99,855

FTE: 0

Personnel: 66,140

NonPersonnel: 33,715

Program Revenue: 0

Quartile: 1

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	Environmental Resiliency and Climate Change Readiness
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: 249,362

FTE: 0

Personnel: 220,745

NonPersonnel: 28,617

Program Revenue: 0

Quartile: 1

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
3	Environmental Resiliency and Climate Change Readiness
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: 78,266

FTE: 0

Personnel: 50,602

NonPersonnel: 27,664

Program Revenue: 0

Quartile: 1

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
3	Environmental Resiliency and Climate Change Readiness
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

Council Support/Advice

User Group: Senior Leadership

Total Cost: 260,550

FTE: 1.4

Personnel: 249,925

NonPersonnel: 10,624

Program Revenue: 0

Quartile: 1

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
1	Environmental Resiliency and Climate Change Readiness
4	Financial Stewardship
2	Operational Excellence
4	Resource Management
2	Service Excellence

Counselling Services

User Group: Family & Community Support Services

Total Cost: 117,656

FTE: 0.6

Personnel: 56,460

NonPersonnel: 61,197

Program Revenue: 73,009

Quartile: 4

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	Environmental Resiliency and Climate Change Readiness
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

Culture Programming

User Group: Culture and Recreation Services

Total Cost: 42,397

FTE: 0.25

Personnel: 27,180

NonPersonnel: 15,217

Program Revenue: 12,763

Quartile: 3

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	Environmental Resiliency and Climate Change Readiness
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

Custodial Services-Internal

User Group: Fleet, Facilities and Engineering

Total Cost: 1,008,206

FTE: 12.6

Personnel: 845,945

NonPersonnel: 162,262

Program Revenue: 95,726

Quartile: 3

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	Environmental Resiliency and Climate Change Readiness
0	Financial Stewardship
3	Operational Excellence
1	Resource Management
3	Service Excellence

Debt Management

User Group: Fiscal Services

Total Cost: 4,527,509 FTE: 0 Personnel: 0 NonPersonnel: 4,527,509

Program Revenue: 17,737

Quartile: Non-Prioritized

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

Development Agreements

User Group: Planning and Development

Total Cost: 46,394

FTE: 0.36

Personnel: 44,413

NonPersonnel: 1,981

Program Revenue: 19,973

Quartile: 2

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	Environmental Resiliency and Climate Change Readiness
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 Engineering

User Group: Fleet, Facilities and Engineering

Total Cost: 226,937

FTE: 1.62

Personnel: 187,299

NonPersonnel: 39,638

Program Revenue: 36,050

Quartile: 1

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
3	Environmental Resiliency and Climate Change Readiness
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

Development Permit Review and Issuance

User Group: Planning and Development

Total Cost: 309,657

FTE: 2.78

Personnel: 306,068

NonPersonnel: 3,589

Program Revenue: 145,394

Quartile: 2

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
2	Environmental Resiliency and Climate Change Readiness
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

Diversity and Inclusion

User Group: Family & Community Support Services

Total Cost: 145,032

FTE: 1.25

Personnel: 107,186

NonPersonnel: 37,846

Program Revenue: 30,000

Quartile: 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	Environmental Resiliency and Climate Change Readiness
0	Financial Stewardship
1	Operational Excellence
2	Resource Management
4	Service Excellence

Divisional Organization Oversight/Leadership - General Managers

User Group: Senior Leadership

Total Cost: 423,516

FTE: 1.92

Personnel: 394,972

NonPersonnel: 28,543

Program Revenue: 0

Quartile: 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
1	Environmental Resiliency and Climate Change Readiness
4	Financial Stewardship
4	Operational Excellence
3	Resource Management
3	Service Excellence

Downtown Enhancement

User Group: Economic Development

Total Cost: 61,756

FTE: 0.35

Personnel: 55,930

NonPersonnel: 5,826

Program Revenue: 0

Quartile: 2

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
1	Environmental Resiliency and Climate Change Readiness
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

Educational Workshops, Support Groups, Information Sessions

User Group: Family & Community Support Services

Total Cost: 46,308

FTE: 0.3

Personnel: 33,334

NonPersonnel: 12,974

Program Revenue: 59,979

Quartile: 3

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
2	Environmental Resiliency and Climate Change Readiness
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

Elections

User Group: Legislative Services

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

Program Revenue: 0

Quartile: 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.

Emergency Management and Preparation

User Group: Fire Services

Total Cost: 296,922

FTE: 1.38

Personnel: 219,368

NonPersonnel: 77,554

Program Revenue: 0

Quartile: 2

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
0	Environmental Resiliency and Climate Change Readiness
3	Financial Stewardship
2	Operational Excellence
2	Resource Management
2	Service Excellence

Encroachment Agreements

User Group: Planning and Development

Total Cost: 29,878

FTE: 0.25

Personnel: 27,794

NonPersonnel: 2,084

Program Revenue: 4,294

Quartile: 4

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
0	Environmental Resiliency and Climate Change Readiness
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

End User Systems Support (Hardware)

User Group: Information Technology

Total Cost: 422,895

FTE: 1.7

Personnel: 189,097

NonPersonnel: 233,798

Program Revenue: 0

Quartile: 2

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
1	Environmental Resiliency and Climate Change Readiness
0	Financial Stewardship
4	Operational Excellence
0	Resource Management
3	Service Excellence

Events and Festivals

User Group: Public Works

Total Cost: 73,352

FTE: 0.83

Personnel: 69,708

NonPersonnel: 3,644

Program Revenue: 10

Quartile: 2

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
0	Environmental Resiliency and Climate Change Readiness
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

Facility Bookings

User Group: Culture and Recreation Services

Total Cost: 818,406

FTE: 8.85

Personnel: 614,144

NonPersonnel: 204,262

Program Revenue: 248,677

Quartile: 3

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
0	Environmental Resiliency and Climate Change Readiness
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

Facility Life Cycle

User Group: Fleet, Facilities and Engineering

Total Cost: 1,077,828

FTE: 2.46

Personnel: 233,501

NonPersonnel: 844,328

Program Revenue: 0

Quartile: 1

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
2	Environmental Resiliency and Climate Change Readiness
1	Financial Stewardship
4	Operational Excellence
4	Resource Management
3	Service Excellence

FCSS Grants to Non-Profit Organizations

User Group: Family & Community Support Services

Total Cost: 93,617

FTE: 0.1

Personnel: 16,367

NonPersonnel: 77,250

Program Revenue: 77,000

Quartile: 3

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
2	Environmental Resiliency and Climate Change Readiness
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

Financial Accounting, Reporting, Compliance and Controls

User Group: Financial Services

Total Cost: 385,890

FTE: 2.61

Personnel: 313,027

NonPersonnel: 72,863

Program Revenue: 0

Quartile: 2

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
0	Environmental Resiliency and Climate Change Readiness
4	Financial Stewardship
2	Operational Excellence
3	Resource Management
2	Service Excellence

Fire Code Enforcement

User Group: Fire Services

Total Cost: 150,794

FTE: 0.64

Personnel: 98,247

NonPersonnel: 52,547

Program Revenue: 110,288

Quartile: 3

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
0	Environmental Resiliency and Climate Change Readiness
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: 1,077,526

FTE: 6.72

Personnel: 894,323

NonPersonnel: 183,203

Program Revenue: 42,518

Quartile: 3

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	Environmental Resiliency and Climate Change Readiness
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

Fitness and Wellness Programs

User Group: Culture and Recreation Services

Total Cost: 634,375

FTE: 4.92

Personnel: 340,283

NonPersonnel: 294,093

Program Revenue: 320,905

Quartile: 3

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
0	Environmental Resiliency and Climate Change Readiness
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: 533,547

FTE: 6.19

Personnel: 389,026

NonPersonnel: 144,520

Program Revenue: 402,384

Quartile: 3

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
0	Environmental Resiliency and Climate Change Readiness
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

Fleet Planned/Preventative Maintenance

User Group: Fleet, Facilities and Engineering

Total Cost: 1,048,867

FTE: 2.69

Personnel: 278,280

NonPersonnel: 770,587

Program Revenue: 4,387

Quartile: 2

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
1	Environmental Resiliency and Climate Change Readiness
0	Financial Stewardship
4	Operational Excellence
4	Resource Management
3	Service Excellence

Fleet Repairs

User Group: Fleet, Facilities and Engineering

Total Cost: 428,133

FTE: 2.1

Personnel: 214,371

NonPersonnel: 213,763

Program Revenue: 0

Quartile: 4

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	Environmental Resiliency and Climate Change Readiness
0	Financial Stewardship
3	Operational Excellence
1	Resource Management
1	Service Excellence

Fort Heritage Precinct Artifacts and Archives

User Group: Culture and Recreation Services

Total Cost: 203,958

FTE: 1.77

Personnel: 146,568

NonPersonnel: 57,390

Program Revenue: 29,996

Quartile: 2

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
0	Environmental Resiliency and Climate Change Readiness
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: 364,642

FTE: 4.02

Personnel: 289,474

NonPersonnel: 75,168

Program Revenue: 70,701

Quartile: 3

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
1	Environmental Resiliency and Climate Change Readiness
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

Freedom of Information and Protection of Privacy (FOIP)

User Group: Legislative Services

Total Cost: 27,994

FTE: 0.21

Personnel: 26,835

NonPersonnel: 1,159

Program Revenue: 986

Quartile: 4

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	Environmental Resiliency and Climate Change Readiness
0	Financial Stewardship
1	Operational Excellence
0	Resource Management
2	Service Excellence

General Duty Response to Calls

User Group: Protective Services

Total Cost: 4,802,203

FTE: 11.32

Personnel: 1,031,626

NonPersonnel: 3,770,577

Program Revenue: 619,761

Quartile: 2

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
0	Environmental Resiliency and Climate Change Readiness
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: 599,431

FTE: 0.65

Personnel: 58,494

NonPersonnel: 540,938

Program Revenue: 15,847

Quartile: 4

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	Environmental Resiliency and Climate Change Readiness
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

Geographical Information Systems (GIS)

User Group: Information Technology

Total Cost: 219,555

FTE: 0.85

Personnel: 95,191

NonPersonnel: 124,364

Program Revenue: 0

Quartile: 4

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	Environmental Resiliency and Climate Change Readiness
0	Financial Stewardship
1	Operational Excellence
2	Resource Management
2	Service Excellence

Grant Funded Recycling Program

User Group: Utilities

Total Cost: 53,168

FTE: 0.46

Personnel: 40,352

NonPersonnel: 12,816

Program Revenue: 32,900

Quartile: 3

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
4	Environmental Resiliency and Climate Change Readiness
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

Gymnasium and Flex Hall-Rentals/Programs

User Group: Culture and Recreation Services

Total Cost: 67,271

FTE: 0.76

Personnel: 50,974

NonPersonnel: 16,297

Program Revenue: 24,334

Quartile: 3

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	Environmental Resiliency and Climate Change Readiness
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: 170,001

FTE: 1.99

Personnel: 126,995

NonPersonnel: 43,006

Program Revenue: 67,024

Quartile: 3

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	Environmental Resiliency and Climate Change Readiness
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

Hazardous Materials

User Group: Fire Services

Total Cost: 602,446

FTE: 3.63

Personnel: 489,351

NonPersonnel: 113,095

Program Revenue: 32,571

Quartile: 3

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
0	Environmental Resiliency and Climate Change Readiness
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

Health and Safety

User Group: People Services

Total Cost: 325,226

FTE: 2.55

Personnel: 280,621

NonPersonnel: 44,605

Program Revenue: 0

Quartile: 1

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
0	Environmental Resiliency and Climate Change Readiness
2	Financial Stewardship
4	Operational Excellence
2	Resource Management
3	Service Excellence

Heritage Building Preservation

User Group: Culture and Recreation Services

Total Cost: 63,869

FTE: 0.42

Personnel: 40,483

NonPersonnel: 23,386

Program Revenue: 20,310

Quartile: 2

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
0	Environmental Resiliency and Climate Change Readiness
1	Financial Stewardship
3	Operational Excellence
4	Resource Management
4	Service Excellence

Home Support

User Group: Family & Community Support Services

Total Cost: 278,292

FTE: 3.62

Personnel: 267,779

NonPersonnel: 10,512

Program Revenue: 118,054

Quartile: 4

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	Environmental Resiliency and Climate Change Readiness
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

Incident Prevention/Mitigation

User Group: Fire Services

Total Cost: 295,027

FTE: 1.57

Personnel: 207,817

NonPersonnel: 87,211

Program Revenue: 32,571

Quartile: 3

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	Environmental Resiliency and Climate Change Readiness
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

Indoor Dry Surface Arenas

User Group: Culture and Recreation Services

Total Cost: 194,406

FTE: 1.86

Personnel: 160,450

NonPersonnel: 33,956

Program Revenue: 41,028

Quartile: 3

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
0	Environmental Resiliency and Climate Change Readiness
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: 166,640

FTE: 1.41

Personnel: 105,629

NonPersonnel: 61,011

Program Revenue: 129,118

Quartile: 3

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 tradeshow 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
0	Environmental Resiliency and Climate Change Readiness
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: 1,491,493

FTE: 11.57

Personnel: 1,010,696

NonPersonnel: 480,797

Program Revenue: 701,903

Quartile: 3

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
0	Environmental Resiliency and Climate Change Readiness
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

Information and Referral

User Group: Family & Community Support Services

Total Cost: 121,868

FTE: 0.9

Personnel: 90,426

NonPersonnel: 31,442

Program Revenue: 121,428

Quartile: 3

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	Environmental Resiliency and Climate Change Readiness
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

Insurance Administration and Risk Management

User Group: Legislative Services

Total Cost: 880,517

FTE: 0.61

Personnel: 62,031

NonPersonnel: 818,485

Program Revenue: 0

Quartile: 2

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
0	Environmental Resiliency and Climate Change Readiness
2	Financial Stewardship
4	Operational Excellence
2	Resource Management
3	Service Excellence

Interdepartmental Engineering Support

User Group: Fleet, Facilities and Engineering

Total Cost: 47,896

FTE: 0.5

Personnel: 47,896

NonPersonnel: 0

Program Revenue: 0

Quartile: 2

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
1	Environmental Resiliency and Climate Change Readiness
0	Financial Stewardship
4	Operational Excellence
4	Resource Management
3	Service Excellence

Interest and Investment Income

User Group: Fiscal Services

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

Program Revenue: 2,515,000

Quartile: NA

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

Intergovernmental Relations and Advocacy

User Group: Senior Leadership

Total Cost: 185,763

FTE: 0.72

Personnel: 147,094

NonPersonnel: 38,669

Program Revenue: 0

Quartile: 3

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
1	Environmental Resiliency and Climate Change Readiness
0	Financial Stewardship
2	Operational Excellence
2	Resource Management
1	Service Excellence

Internal Allocations

User Group: Fiscal Services

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

Program Revenue: 258,200

Quartile: Non-Prioritized

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

Internal City Committee Management

User Group: Senior Leadership

Total Cost: 54,827

FTE: 0

Personnel: 0

NonPersonnel: 54,827

Program Revenue: 0

Quartile: 3

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
1	Environmental Resiliency and Climate Change Readiness
0	Financial Stewardship
2	Operational Excellence
0	Resource Management
2	Service Excellence

IT Consulting and Project Management (Internal Departments)

User Group: Information Technology

Total Cost: 262,675

FTE: 2

Personnel: 254,242

NonPersonnel: 8,433

Program Revenue: 0

Quartile: 3

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
0	Environmental Resiliency and Climate Change Readiness
1	Financial Stewardship
2	Operational Excellence
1	Resource Management
3	Service Excellence

IT Security and Data Management

User Group: Information Technology

Total Cost: 313,965

FTE: 1.1

Personnel: 151,769

NonPersonnel: 162,196

Program Revenue: 0

Quartile: 3

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	Environmental Resiliency and Climate Change Readiness
0	Financial Stewardship
4	Operational Excellence
2	Resource Management
1	Service Excellence

Joint Land Use Planning Agreement

User Group: Planning and Development

Total Cost: 30,696

FTE: 0.22

Personnel: 28,612

NonPersonnel: 2,084

Program Revenue: 0

Quartile: 2

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
2	Environmental Resiliency and Climate Change Readiness
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

Labour Relations

User Group: People Services

Total Cost: 174,765

FTE: 1

Personnel: 164,542

NonPersonnel: 10,223

Program Revenue: 0

Quartile: 2

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
0	Environmental Resiliency and Climate Change Readiness
3	Financial Stewardship
3	Operational Excellence
0	Resource Management
3	Service Excellence

Land/Lease Management

User Group: Economic Development

Total Cost: 117,849

FTE: 1.25

Personnel: 110,860

NonPersonnel: 6,988

Program Revenue: 83,100

Quartile: 2

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
0	Environmental Resiliency and Climate Change Readiness
3	Financial Stewardship
3	Operational Excellence
3	Resource Management
2	Service Excellence

Land Use Bylaw

User Group: Planning and Development

Total Cost: 329,096

FTE: 3.34

Personnel: 324,207

NonPersonnel: 4,889

Program Revenue: 39,810

Quartile: 1

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
4	Environmental Resiliency and Climate Change Readiness
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: 43,937

FTE: 0.34

Personnel: 41,371

NonPersonnel: 2,566

Program Revenue: 0

Quartile: 2

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
1	Environmental Resiliency and Climate Change Readiness
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

Leases and Licenses - For-Profit

User Group: Economic Development

Total Cost: 136,519

FTE: 0.52

Personnel: 60,945

NonPersonnel: 75,574

Program Revenue: 380,502

Quartile: 4

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
0	Environmental Resiliency and Climate Change Readiness
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: 238,055

FTE: 0.42

Personnel: 36,612

NonPersonnel: 201,442

Program Revenue: 113,559

Quartile: 2

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	Environmental Resiliency and Climate Change Readiness
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

Legislative and Legal Support

User Group: Legislative Services

Total Cost: 264,386

FTE: 0.56

Personnel: 64,108

NonPersonnel: 200,278

Program Revenue: 0

Quartile: 4

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
0	Environmental Resiliency and Climate Change Readiness
2	Financial Stewardship
2	Operational Excellence
1	Resource Management
1	Service Excellence

Library Grant

User Group: Fiscal Services

Total Cost: 1,317,000

FTE: 0

Personnel: 0

NonPersonnel: 1,317,000

Program Revenue: 0

Quartile: 3

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
0	Environmental Resiliency and Climate Change Readiness
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

Litter and Garbage Control

User Group: Public Works

Total Cost: 83,115

FTE: 0.79

Personnel: 61,037

NonPersonnel: 22,078

Program Revenue: 1,949

Quartile: 2

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	Environmental Resiliency and Climate Change Readiness
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: 1,055,641

FTE: 1.43

Personnel: 134,399

NonPersonnel: 921,242

Program Revenue: 183,789

Quartile: 1

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	Environmental Resiliency and Climate Change Readiness
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

Lot Grading Program

User Group: Fleet, Facilities and Engineering

Total Cost: 16,509

FTE: 0.19

Personnel: 16,509

NonPersonnel: 0

Program Revenue: 65,333

Quartile: 2

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
1	Environmental Resiliency and Climate Change Readiness
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

Medical First Response

User Group: Fire Services

Total Cost: 884,557

FTE: 6.17

Personnel: 795,779

NonPersonnel: 88,779

Program Revenue: 32,571

Quartile: 3

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	Environmental Resiliency and Climate Change Readiness
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

Municipal Enforcement

User Group: Protective Services

Total Cost: 848,774

FTE: 7.01

Personnel: 767,628

NonPersonnel: 81,145

Program Revenue: 3,976

Quartile: 2

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
0	Environmental Resiliency and Climate Change Readiness
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

Municipal Grants to Non-Profit Organizations

User Group: Family & Community Support Services

Total Cost: 420,329

FTE: 0.05

Personnel: 8,184

NonPersonnel: 412,145

Program Revenue: 0

Quartile: 2

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
2	Environmental Resiliency and Climate Change Readiness
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

Mutual Aid Partnerships

User Group: Fire Services

Total Cost: 123,464

FTE: 0.4

Personnel: 60,221

NonPersonnel: 63,243

Program Revenue: 52,571

Quartile: 3

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
0	Environmental Resiliency and Climate Change Readiness
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

Network Infrastructure

User Group: Information Technology

Total Cost: 442,786

FTE: 1.15

Personnel: 159,391

NonPersonnel: 283,395

Program Revenue: 24,000

Quartile: 2

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
1	Environmental Resiliency and Climate Change Readiness
0	Financial Stewardship
4	Operational Excellence
3	Resource Management
2	Service Excellence

Office Supply and Furnishings Management

User Group: Fiscal Services

Total Cost: 268,506 **FTE:** 0.2 **Personnel:** 16,761 **NonPersonnel:** 251,745

Program Revenue: 0

Quartile: Non-Prioritized

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

Open Space Turf Maintenance

User Group: Public Works

Total Cost: 762,016

FTE: 9.65

Personnel: 664,160

NonPersonnel: 97,855

Program Revenue: 17,477

Quartile: 2

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	Environmental Resiliency and Climate Change Readiness
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

Operating Budget and 3 Year Financial Planning Operating Forecasts

User Group: Financial Services

Total Cost: 244,014

FTE: 1.8

Personnel: 224,186

NonPersonnel: 19,828

Program Revenue: 0

Quartile: 2

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
0	Environmental Resiliency and Climate Change Readiness
4	Financial Stewardship
3	Operational Excellence
3	Resource Management
2	Service Excellence

Organics Collection & Disposal

User Group: Utilities

Total Cost: 1,002,851

FTE: 1

Personnel: 97,434

NonPersonnel: 905,417

Program Revenue: 325

Quartile: 2

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
4	Environmental Resiliency and Climate Change Readiness
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: 229,888

FTE: 0.63

Personnel: 62,940

NonPersonnel: 166,948

Program Revenue: 0

Quartile: 3

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
4	Environmental Resiliency and Climate Change Readiness
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

Organization Oversight/Leadership - City Manager

User Group: Senior Leadership

Total Cost: 154,677

FTE: 0.8

Personnel: 142,150

NonPersonnel: 12,527

Program Revenue: 0

Quartile: 1

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
1	Environmental Resiliency and Climate Change Readiness
4	Financial Stewardship
4	Operational Excellence
4	Resource Management
4	Service Excellence

Payroll and Benefits Administration

User Group: People Services

Total Cost: 555,613

FTE: 2.45

Personnel: 251,610

NonPersonnel: 304,003

Program Revenue: 0

Quartile: 3

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
0	Environmental Resiliency and Climate Change Readiness
3	Financial Stewardship
2	Operational Excellence
0	Resource Management
2	Service Excellence

Playgrounds and Outdoor Venue Maintenance

User Group: Public Works

Total Cost: 754,065

FTE: 6.72

Personnel: 438,210

NonPersonnel: 315,855

Program Revenue: 379

Quartile: 2

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	Environmental Resiliency and Climate Change Readiness
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

Policing Committee

User Group: Protective Services

Total Cost: 20,063

FTE: 0.1

Personnel: 13,783

NonPersonnel: 6,280

Program Revenue: 0

Quartile: 4

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	Environmental Resiliency and Climate Change Readiness
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

Production and Creative Services

User Group: Corporate Communications

Total Cost: 156,140

FTE: 0.83

Personnel: 104,365

NonPersonnel: 51,775

Program Revenue: 4,500

Quartile: 4

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	Environmental Resiliency and Climate Change Readiness
0	Financial Stewardship
2	Operational Excellence
0	Resource Management
2	Service Excellence

Project Management and Project Sponsorship/Support

User Group: Senior Leadership

Total Cost: 201,879

FTE: 1.15

Personnel: 170,576

NonPersonnel: 31,303

Program Revenue: 0

Quartile: 1

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
1	Environmental Resiliency and Climate Change Readiness
3	Financial Stewardship
3	Operational Excellence
4	Resource Management
2	Service Excellence

Property Assessment and Assessment Roll Changes

User Group: Financial Services

Total Cost: 482,079

FTE: 0.65

Personnel: 66,842

NonPersonnel: 415,238

Program Revenue: 0

Quartile: 3

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
0	Environmental Resiliency and Climate Change Readiness
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: 120,848

FTE: 1.25

Personnel: 116,270

NonPersonnel: 4,578

Program Revenue: 328,730

Quartile: 3

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; administer monthly installment program; provide customer service; respond to queries. Manage tax certificates; apply outstanding taxes and arrears penalties; administer 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
0	Environmental Resiliency and Climate Change Readiness
3	Financial Stewardship
1	Operational Excellence
1	Resource Management
1	Service Excellence

Property Tax & Requisition

User Group: Fiscal Services

Total Cost: 14,993,706 **FTE:** 0 **Personnel:** 0 **NonPersonnel:** 14,993,706

Program Revenue: 67,519,523

Quartile: Non-Prioritized

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.

Protective Services Analysis

User Group: Protective Services

Total Cost: 163,642

FTE: 1.25

Personnel: 152,908

NonPersonnel: 10,735

Program Revenue: 0

Quartile: 4

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	Environmental Resiliency and Climate Change Readiness
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 Engagement and Community Relations

User Group: Corporate Communications

Total Cost: 57,656

FTE: 0.24

Personnel: 29,981

NonPersonnel: 27,675

Program Revenue: 0

Quartile: 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	Environmental Resiliency and Climate Change Readiness
0	Financial Stewardship
1	Operational Excellence
0	Resource Management
1	Service Excellence

Public Relations and Education

User Group: Protective Services

Total Cost: 254,500

FTE: 0.6

Personnel: 72,661

NonPersonnel: 181,838

Program Revenue: 3,673

Quartile: 4

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	Environmental Resiliency and Climate Change Readiness
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

Radio Network

User Group: Fire Services

Total Cost: 47,044

FTE: 0.15

Personnel: 15,591

NonPersonnel: 31,454

Program Revenue: 0

Quartile: 4

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
0	Environmental Resiliency and Climate Change Readiness
2	Financial Stewardship
1	Operational Excellence
0	Resource Management
1	Service Excellence

Records Management

User Group: Legislative Services

Total Cost: 115,254

FTE: 1.02

Personnel: 97,342

NonPersonnel: 17,911

Program Revenue: 0

Quartile: 2

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
1	Environmental Resiliency and Climate Change Readiness
0	Financial Stewardship
3	Operational Excellence
0	Resource Management
4	Service Excellence

Recruitment and Orientation

User Group: People Services

Total Cost: 209,565

FTE: 1.55

Personnel: 160,654

NonPersonnel: 48,911

Program Revenue: 0

Quartile: 3

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	Environmental Resiliency and Climate Change Readiness
0	Financial Stewardship
4	Operational Excellence
0	Resource Management
3	Service Excellence

Recycle Station Drop-Off & Disposal

User Group: Utilities

Total Cost: 209,114

FTE: 1.98

Personnel: 152,701

NonPersonnel: 56,414

Program Revenue: 40,500

Quartile: 3

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
4	Environmental Resiliency and Climate Change Readiness
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: 721,869

FTE: 0.79

Personnel: 80,655

NonPersonnel: 641,214

Program Revenue: 0

Quartile: 2

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
4	Environmental Resiliency and Climate Change Readiness
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

Regional Economic Initiatives Support

User Group: Economic Development

Total Cost: 327,522

FTE: 0.3

Personnel: 46,646

NonPersonnel: 280,875

Program Revenue: 0

Quartile: 3

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
1	Environmental Resiliency and Climate Change Readiness
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

Regional Planning and Intermunicipal Collaboration

User Group: Planning and Development

Total Cost: 62,623

FTE: 0.46

Personnel: 59,700

NonPersonnel: 2,924

Program Revenue: 0

Quartile: 1

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
4	Environmental Resiliency and Climate Change Readiness
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

Rescue

User Group: Fire Services

Total Cost: 791,615

FTE: 4.89

Personnel: 664,649

NonPersonnel: 126,966

Program Revenue: 32,571

Quartile: 3

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
1	Environmental Resiliency and Climate Change Readiness
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

Reserve Transfers

User Group: Fiscal Services

Total Cost: 8,308,400 FTE: 0 Personnel: 0 NonPersonnel: 8,308,400

Program Revenue: 12,221

Quartile: Non-Prioritized

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

Road and Bridge Maintenance

User Group: Public Works

Total Cost: 1,339,688

FTE: 9.33

Personnel: 827,286

NonPersonnel: 512,402

Program Revenue: 121,000

Quartile: 1

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
2	Environmental Resiliency and Climate Change Readiness
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

Safety Code Compliance

User Group: Planning and Development

Total Cost: 133,170

FTE: 1.22

Personnel: 125,772

NonPersonnel: 7,397

Program Revenue: 116,020

Quartile: 3

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 Mandate	Demand is flat
1		Internal Mandate: Published best practice/guidelines (*accreditation, *professional organization, Council approved plns/studies, etc.)
2	PopServed RecoveryCost	Available to more than 50% and utilized by less than 50%
4		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	Environmental Resiliency and Climate Change Readiness
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: 325,751

FTE: 2.64

Personnel: 286,153

NonPersonnel: 39,599

Program Revenue: 152,780

Quartile: 3

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 Mandate	Demand is flat
1		Internal Mandate: Published best practice/guidelines (*accreditation, *professional organization, Council approved plns/studies, etc.)
2	PopServed RecoveryCost	Available to more than 50% and utilized by less than 50%
3		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	Environmental Resiliency and Climate Change Readiness
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

Salary and Wage Mitigation

User Group: Fiscal Services

Total Cost: -872,700 FTE: 0 Personnel: 0 NonPersonnel: -872,700

Program Revenue: 0

Quartile: Non-Prioritized

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.

Sanitary Sewer Collection System

User Group: Utilities

Total Cost: 739,251

FTE: 1.85

Personnel: 243,211

NonPersonnel: 496,040

Program Revenue: 0

Quartile: 1

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	Environmental Resiliency and Climate Change Readiness
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: 212,115

FTE: 1.05

Personnel: 100,848

NonPersonnel: 111,267

Program Revenue: 12,000

Quartile: 2

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	Environmental Resiliency and Climate Change Readiness
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: 5,663,000

FTE: 0

Personnel: 0

NonPersonnel: 5,663,000

Program Revenue: 0

Quartile: 1

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
4	Environmental Resiliency and Climate Change Readiness
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

School Resource Officer Program (SRO)

User Group: Protective Services

Total Cost: 211,159

FTE: 0.5

Personnel: 45,121

NonPersonnel: 166,038

Program Revenue: 108,854

Quartile: 4

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	Environmental Resiliency and Climate Change Readiness
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

Seniors and Adult Support Programs

User Group: Family & Community Support Services

Total Cost: 63,815

FTE: 0.5

Personnel: 56,591

NonPersonnel: 7,224

Program Revenue: 20,156

Quartile: 3

Description: Provide support, information, referral and advocacy to seniors and adults to access resources and maintain their wellness and independence. Programs support residents in areas such as accessible snow maintenance and community capacity building. Additionally, throughout the year there are educational sessions arranged for the public on topics aimed to support overall wellness.

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	Environmental Resiliency and Climate Change Readiness
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

Service Inspections

User Group: Fleet, Facilities and Engineering

Total Cost: 37,385

FTE: 0.38

Personnel: 37,385

NonPersonnel: 0

Program Revenue: 92,167

Quartile: 3

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	Environmental Resiliency and Climate Change Readiness
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

Sheep Grazing Program

User Group: Culture and Recreation Services

Total Cost: 45,246

FTE: 0.12

Personnel: 15,058

NonPersonnel: 30,188

Program Revenue: 0

Quartile: 2

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	Environmental Resiliency and Climate Change Readiness
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

Snow Clearing and Ice Control

User Group: Public Works

Total Cost: 1,106,020

FTE: 4.83

Personnel: 496,915

NonPersonnel: 609,105

Program Revenue: 0

Quartile: 1

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
3	Environmental Resiliency and Climate Change Readiness
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

Solid Waste Collection & Disposal

User Group: Utilities

Total Cost: 831,494

FTE: 1

Personnel: 97,434

NonPersonnel: 734,060

Program Revenue: 325

Quartile: 2

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
4	Environmental Resiliency and Climate Change Readiness
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

Statutory Plan Development

User Group: Planning and Development

Total Cost: 443,497

FTE: 1.9

Personnel: 220,200

NonPersonnel: 223,297

Program Revenue: 262,964

Quartile: 1

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
4	Environmental Resiliency and Climate Change Readiness
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

Storm Water Drainage and Ditches

User Group: Public Works

Total Cost: 465,897

FTE: 1.96

Personnel: 175,531

NonPersonnel: 290,366

Program Revenue: 0

Quartile: 2

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
3	Environmental Resiliency and Climate Change Readiness
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

Strategic, Corporate and Business Planning

User Group: Senior Leadership

Total Cost: 91,447

FTE: 0.3

Personnel: 65,588

NonPersonnel: 25,859

Program Revenue: 0

Quartile: 1

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
3	Environmental Resiliency and Climate Change Readiness
4	Financial Stewardship
3	Operational Excellence
3	Resource Management
2	Service Excellence

Subdivision and Development Appeal Board

User Group: Legislative Services

Total Cost: 32,232

FTE: 0.26

Personnel: 27,644

NonPersonnel: 4,587

Program Revenue: 481

Quartile: 2

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
0	Environmental Resiliency and Climate Change Readiness
1	Financial Stewardship
2	Operational Excellence
0	Resource Management
3	Service Excellence

Subdivision Application Review

User Group: Planning and Development

Total Cost: 124,776

FTE: 0.97

Personnel: 122,126

NonPersonnel: 2,650

Program Revenue: 74,661

Quartile: 2

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
1	Environmental Resiliency and Climate Change Readiness
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

Tangible Capital Assets

User Group: Financial Services

Total Cost: 110,545

FTE: 1

Personnel: 110,253

NonPersonnel: 291

Program Revenue: 0

Quartile: 3

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
0	Environmental Resiliency and Climate Change Readiness
4	Financial Stewardship
1	Operational Excellence
4	Resource Management
1	Service Excellence

Taurus Field

User Group: Culture and Recreation Services

Total Cost: 155,906

FTE: 0.89

Personnel: 75,155

NonPersonnel: 80,752

Program Revenue: 40,716

Quartile: 3

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
0	Environmental Resiliency and Climate Change Readiness
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: 410,783

FTE: 3.78

Personnel: 316,200

NonPersonnel: 94,583

Program Revenue: 244,652

Quartile: 2

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
0	Environmental Resiliency and Climate Change Readiness
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: 486,003

FTE: 2.84

Personnel: 266,992

NonPersonnel: 219,011

Program Revenue: 185,930

Quartile: 2

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
0	Environmental Resiliency and Climate Change Readiness
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: 54,963

FTE: 0.55

Personnel: 54,265

NonPersonnel: 698

Program Revenue: 0

Quartile: 4

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	Environmental Resiliency and Climate Change Readiness
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: 114,915

FTE: 0.87

Personnel: 64,787

NonPersonnel: 50,128

Program Revenue: 250

Quartile: 3

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
1	Environmental Resiliency and Climate Change Readiness
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

Traffic Control and Lighting

User Group: Public Works

Total Cost: 1,620,464

FTE: 2.07

Personnel: 196,835

NonPersonnel: 1,423,628

Program Revenue: 111,069

Quartile: 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 crosswalk 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 plans/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
0	Environmental Resiliency and Climate Change Readiness
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

Traffic/Crime Reduction Unit (T/CRU)

User Group: Protective Services

Total Cost: 612,350

FTE: 0.64

Personnel: 55,612

NonPersonnel: 556,738

Program Revenue: 117,425

Quartile: 3

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	Environmental Resiliency and Climate Change Readiness
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

Traffic Safety

User Group: Fleet, Facilities and Engineering

Total Cost: 62,252

FTE: 0.63

Personnel: 62,252

NonPersonnel: 0

Program Revenue: 0

Quartile: 2

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
2	Environmental Resiliency and Climate Change Readiness
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

Trail and Pathway Maintenance

User Group: Public Works

Total Cost: 494,066

FTE: 4.97

Personnel: 411,331

NonPersonnel: 82,735

Program Revenue: 2,844

Quartile: 2

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
1	Environmental Resiliency and Climate Change Readiness
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

Transfer Station Drop-Off & Disposal

User Group: Utilities

Total Cost: 411,866

FTE: 2.41

Personnel: 188,878

NonPersonnel: 222,987

Program Revenue: 345,586

Quartile: 2

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
4	Environmental Resiliency and Climate Change Readiness
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

Tree and Shrub Maintenance and Horticulture

User Group: Public Works

Total Cost: 722,647

FTE: 7.77

Personnel: 566,856

NonPersonnel: 155,791

Program Revenue: 37,922

Quartile: 3

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	Environmental Resiliency and Climate Change Readiness
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

Truth and Reconciliation

User Group: Culture and Recreation Services

Total Cost: 80,000

FTE: 0

Personnel: 0

NonPersonnel: 80,000

Program Revenue: 80,000

Quartile: 2

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 plans/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	Environmental Resiliency and Climate Change Readiness
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

Utility Billing Services

User Group: Financial Services

Total Cost: 458,273

FTE: 4.27

Personnel: 346,378

NonPersonnel: 111,895

Program Revenue: 173,246

Quartile: 4

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	Environmental Resiliency and Climate Change Readiness
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

Utility User Rates

User Group: Utilities

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

Program Revenue: 20,449,485

Quartile: 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.

Volunteer Engagement

User Group: Family & Community Support Services

Total Cost: 42,507

FTE: 0.27

Personnel: 33,004

NonPersonnel: 9,503

Program Revenue: 37,176

Quartile: 3

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	Environmental Resiliency and Climate Change Readiness
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

Volunteer Management

User Group: Culture and Recreation Services

Total Cost: 49,169

FTE: 0.4

Personnel: 39,360

NonPersonnel: 9,810

Program Revenue: 0

Quartile: 3

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	Environmental Resiliency and Climate Change Readiness
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

Waste Collection Events

User Group: Utilities

Total Cost: 134,169

FTE: 0.42

Personnel: 40,125

NonPersonnel: 94,044

Program Revenue: 0

Quartile: 4

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
4	Environmental Resiliency and Climate Change Readiness
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: 833,802

FTE: 4.19

Personnel: 451,655

NonPersonnel: 382,148

Program Revenue: 165,444

Quartile: 1

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
1	Environmental Resiliency and Climate Change Readiness
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: 123,410

FTE: 0.91

Personnel: 70,986

NonPersonnel: 52,424

Program Revenue: 0

Quartile: 2

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
0	Environmental Resiliency and Climate Change Readiness
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: 458,222

FTE: 1.85

Personnel: 171,158

NonPersonnel: 287,063

Program Revenue: 16,370

Quartile: 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	Environmental Resiliency and Climate Change Readiness
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: 253,362

FTE: 1.27

Personnel: 125,918

NonPersonnel: 127,444

Program Revenue: 5,444

Quartile: 2

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
1	Environmental Resiliency and Climate Change Readiness
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: 4,343,800

FTE: 0

Personnel: 0

NonPersonnel: 4,343,800

Program Revenue: 0

Quartile: 2

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
4	Environmental Resiliency and Climate Change Readiness
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

Youth Support Programs

User Group: Family & Community Support Services

Total Cost: 202,409

FTE: 1.82

Personnel: 191,834

NonPersonnel: 10,575

Program Revenue: 49,163

Quartile: 3

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	Environmental Resiliency and Climate Change Readiness
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