

SECTION 7.0
DECISION ITEMS:

Regular Meeting of Council
Wednesday, October 17, 2018
Town of Drayton Valley Council Chambers

	Pages
7.9. Draft Town of Drayton Valley 2019-2021 Strategic Plan	2-13
7.10. 2018 Service Level Document	14-40

COUNCIL REQUEST FOR DECISION

SUBJECT:	Draft Town of Drayton Valley 2019-2021 Strategic Plan
MEETING DATE:	October 17, 2018
SUBMITTED BY:	Donna Tona, Consultant of Record, on Retainer for Werkz Inc.
PROPOSAL AND BACKGROUND:	
<p>In July 2018, Council initiated the development of a Strategic Plan which would work with the Economic Development Strategy and afford Administration the opportunity to adapt current service levels. Through discussions with Council and Administration, it was determined to build a recovery strategic plan that focused on the assessment of service levels, internal processes, working with landlords and developers to market Drayton Valley as an attractive location to establish and grow their business.</p> <p>A draft Strategic Plan (Attachment 1) is attached for Council's review and information. This Plan encompasses the strengths of Drayton Valley and the challenges faced through the recession.</p>	
OPTIONS AND ALTERNATIVES, WITH ANALYSIS:	
<ol style="list-style-type: none"> 1. Council may accept the Draft Town of Drayton Valley 2019-2021 Strategic Plan, as presented, as information. This would allow for Administration to review and strategize the implementation of the Plan with the 2019 Budget Planning as well as to develop an community engagement component to build awareness of the focus for the Municipality. 2. Council may direct the consultant to make changes to the Draft Town of Drayton Valley 2019-2021 Strategic Plan and to bring back the final document to a Regular Meeting of Council. This would result in a delay for Administration to review and implement activity towards the Plan; however it would ensure that the final document is of the direction of Council. 	
BUDGET / RESOURCE IMPLICATIONS:	
<p>The strategic plan will potentially see budget adjustments within the adoption of the base-line service level document as Council and Administration plan for 2019 and beyond.</p>	

FOLLOW-UP ACTION (PUBLIC ENGAGEMENT, COMMUNICATIONS STRATEGY, AND IMPLEMENTATION):

It is recommended that Council share and communicate this Plan and subsequently their progress with service levels and other critical changes with the community in a consistent manner, and consolidating their work at the end of 2019 with a community score card. At that time, there may be adjustments required to the Plan, or based on the strides accomplished status quo may be the most appropriate action.

MOTION REQUESTED:

That Council accept the Draft Town of Drayton Valley 2019-2021 Strategic Plan, as presented, as information.

ATTACHMENTS:

Attachment 1: Draft Town of Drayton Valley 2019-2021 Strategic Plan

Report Prepared By:		Report Reviewed By:	
Name:	Donna Tona	Name:	Winston Rossouw
Title:	Consultant of retainer record to the Municipality on behalf of Werkz Inc.	Title:	CAO

Report Routed to Council By: 



DRAYTON VALLEY

STRATEGIC PLAN 2019-2021



- OUR POPULATION AS OF 2016 STATISTICS CANADA IS 7235;
- OUR AVERAGE AGE IS 36.5 YEARS;
- WE ARE AN EDUCATED POPULATION COMBINING POST SECONDARY AND TRADE CERTIFICATION;
- BUSINESSES HAVE CHOSEN TO BUILD AND WORK IN DRAYTON VALLEY BECAUSE OF THE BUSINESS CLIMATE.
- OUR MUNICIPAL AREA IS 48 QUARTER SECTIONS OF LAND;
- WE HAVE MANY TOURISM AND WILDERNESS AMENITIES CLOSE TO US INCLUDING A FULLY WINTERIZED CAMPGROUND WITH 13 TENTING SITES FOR YEAR-ROUND COMFORT AND ENJOYMENT.

- 91 KM OF SEWER MAINS;
- 95 KM OF WATER MAINS;
- 19 KM OF STORM MAINS;
- 15 PONDS;
- 56 KM OF SIDEWALKS;
- 25 KM OF TRAILS;
- 3 OUTDOOR SKATING RINKS;
- 3 POND SKATING RINKS;
- 83 KM OF PAVED ROADS;
- 48 MUNICIPAL FACILITIES;
- 10 KM OF TOWN OWNED FIBRE OPTIC CABLE;
- DRAYTON VALLEY INDUSTRIAL AIRPORT.

- IN 2016 FIRE SERVICES RESPONDED TO OVER 300 CALLS;
- COMMUNITY PEACE OFFICERS CONDUCTED 1700 HOURS OF PATROL TIME;
- IN 2016 WE SUPPORTED THE FT. MCMURRAY FIRE EVACUEES AND WERE THE 6TH LARGEST EVACUATION CENTRE IN THE PROVINCE.

- OUR CETC IS POWERED BY A 29KWH SOLAR PANEL SYSTEM CONSISTING OF 131PANELS AND WE ARE COMMITTED TO ENVIRONMENTAL STEWARDSHIP AND CLIMATE;
- WE ARE DEVELOPING OUR BIO-MILE;
- WE ARE DIVERSIFYING OUR INDUSTRY;
- WE ARE PRESERVING OUR HISTORY AND CULTURE;
- WE ARE QUANTIFYING OUR SERVICE LEVELS AND THEIR DELIVERY IN AN EFFICIENT AND FISCALLY RESPONSIBLE MANNER.

We are Moving Forward

In 2017, Drayton Valley celebrated its sixtieth birthday amid a changing business and residential climate. It affirmed that it is the best place to live, work, and recreate. Our trails, recreation, and location qualify as a gateway to adventure. The North Saskatchewan River sends a message that upon arrival, Drayton Valley's visitor is truly in for an opportunity to experience it's welcoming reputation to pristine wilderness, a modern town, businesses and residents that are committed to the success of their town.

The history of Drayton Valley has been one of explorers, settlers, oil discovery-boom times and hard times. Drayton Valley has triumphed over boom growth and economic downturns and has been challenged by the prolonged downturn in the oil and gas industry.

Drayton Valley wants to build a recovery plan that will anticipate challenges and prepare everyone in the best interests of the town. It is this recovery strategy that is unique to Drayton Valley and a bold initiative from Town Council.

We acknowledge that our Town is changing and challenged, but in no way provides us a difficult future! It provides us with an opportunity to challenge entrenched thinking, engage our residents and businesses, and look at the pressures and opportunities to do things differently in the future, for our future! We can no longer be content with status quo, we must plan and be able to withstand the economics that make our community unique and successful.

Our world is changing. We certainly recognize the future of environmental stewardship as our surrounding area reminds us. We understand very well the impact that global economies have on us with their shifting and changing cycles. Our task is to maintain Drayton Valley in a resilient state of planning and a readiness that anticipates what is approaching to ensure our planned initiatives will stabilize us against any current and future impacts.

This recovery plan readies and positions us to grow into a three year forward strategic plan.

With our ability to collaborate, engage our business leaders, support and listen to our valued residents, and engage our visitors, we can position Drayton Valley as the best place to live, invest, work, and play.

It is these leadership pillars that will engage the change Council envisions.

This Plan is our commitment and motivation for that change!



The Plan for Everyday Future

Every strategic plan begins with a mission and vision that makes sense for that plan and for its development. Plans are Council's announcement that we intend to achieve it. This plan is our practical statement to our residents, businesses, and visitors that we are invested in our community's recovery. We declare that we are on a deliberate journey as an entire community team to emerge from this economic downturn stronger and better prepared to withstand the challenges that will befall us in the future.

Our mission is to "Rebuild! Recover! Together!" It is the framework that calls our community to action and gives us the opportunity to introduce our goals. It provides our Administration a blueprint to produce the outcomes and tasks, that we will take together to achieve these goals.

Council has deliberated very carefully to produce powerful guiding principles as they are the fundamental building blocks of recovery. They are as important to the Town of Drayton Valley's 60 years of success and loudly proclaim the type of community that we will continue to build together.

Vision and Mission

Mayor and Council's plan for Drayton Valley's continuing successful future is a plan that we all can accomplish together. It is not just for our Council and our Administration to do quietly and alone!

Our plan seeks to practice connectivity with each one of you so that we balance what you need with our municipal requirements and our governance policies. We recognize that these recovery goals form the successful return to prosperity.

Council invites you to really consider the important role you can help us play in making this plan work. We encourage you to help us with this plan and celebrate all the success that will come from it.

Mission:
Rebuild! Recover! Together!



Goal One: Recovery in Drayton Valley

We recognize that our mission to “**Rebuild! Recover! Together!**”, depends on our understanding that Drayton Valley needs a recovery and resiliency strategy. We know that residents and business look to their local elected leaders to lead the efforts and to support any long-term initiatives, particularly if they have trusted relationships with them.

We also know that community and business leaders are also the most invested in the long-term concern of the municipality as they have chosen to live and build infrastructure to support their businesses.

It means marketing our area, keeping strong links with our residents and businesses. It means identifying all the services we provide and streamlining some, eliminating others that don’t make sense, or enhancing those that are critical and important to our stakeholders and to the Town.

We also know that a full recovery can take years, but we also believe that this plan will position the Municipality for future growth following this recession and will enable us to support our own recovery. We also commit to adjust the Plan and modify it as new challenges and opportunities arise.

From Recession to Measured Recovery

- Leverage budget stress to proactively restructure government management, strategically modernize delivery systems, and find creative ways to raise new revenues to better serve residents and support greater sustainable growth and prosperity over the long haul;
- Develop tough-minded governance reforms that seek to reduce harm to the local economy while bringing about longer-term effectiveness and efficiency;
- Continue to engage the residents, businesses, and other levels of government;
- Respond to the changing requirements of Drayton Valley by adapting services and programs.

Let the “R” stand for Recovery, not Recession

- Focus on diversification efforts on existing community strengths, in addition to establishing new industry;
- Work with developers and landlords to make Drayton Valley an attractive place to re-locate thanks to availability of office and manufacturing space.

Building Municipal Economic Resilience

- Dedicate a greater attention to entrepreneurship through the review of regulations and rules. Develop a business summit surrounding current policies, land use, and planning to ascertain efficiencies;
- Dedicate resources to infrastructure as an investment, not an afterthought. Infrastructure includes Public Works, Fire Services, Enforcement Services, Police, Trails, Parks, and Recreation;
- Diversify industry to create economic buffers, so that Drayton Valley can become more resilient through diversification;
- Understand that many workers will “ride the recession out” to stay closer to family for social support and so consideration for education investment and affordable housing are essential.

Goal Two: Continue to Provide Service Delivery to Residents

Better doesn't mean more!
Understanding service levels helps residents and businesses understand consistency and expectation.

When they are communicated in a straight forward manner, Drayton Valley will be able to work with the community on a shared understanding.

This promotes compliance, shared responsibility, and engagement.

Service Levels demonstrate the value for the services the Town offers. It is the opportunity for Council and Administration to tell that story!

Service Levels create meaningful outcomes and announce to the residents and businesses that Council and Administration are taking action!

Identify, Manage, Evaluate Service Levels

- Identify Service Levels the Town provides and clarify whether “the way things have always been done” is acceptable or habit;
- Identify priorities, whether service is acceptable, or change is needed, clarify where resources/effort should be directed;
- Manage resources by providing good data about service efforts and performance.

Evaluate Municipal Performance

- Use a multidimensional view that includes financial and non-financial information;
- Create a Continuous Management Cycle that measures and monitors service and program delivery against the Strategic Plan. This will create data giving us the ability to monitor, assess, report, and learn from the results;
- Develop a result produced evaluation on municipal programs and services, not just their cost so that residents, businesses, Council, and Administration can understand a defined level of output, not just controlling the budget.

Increase Public Trust and Confidence

- Communicate all long-range plans;
- Communicate improved opportunities to address increasing or decreasing service demands of the public and why.

Economic Development Strategy

- Council has developed an Economic Development Strategy to complement their Strategic Plan.

Goal Three: A Sense of Community

Community is not buildings, roads, and manicured open spaces. It is its people!

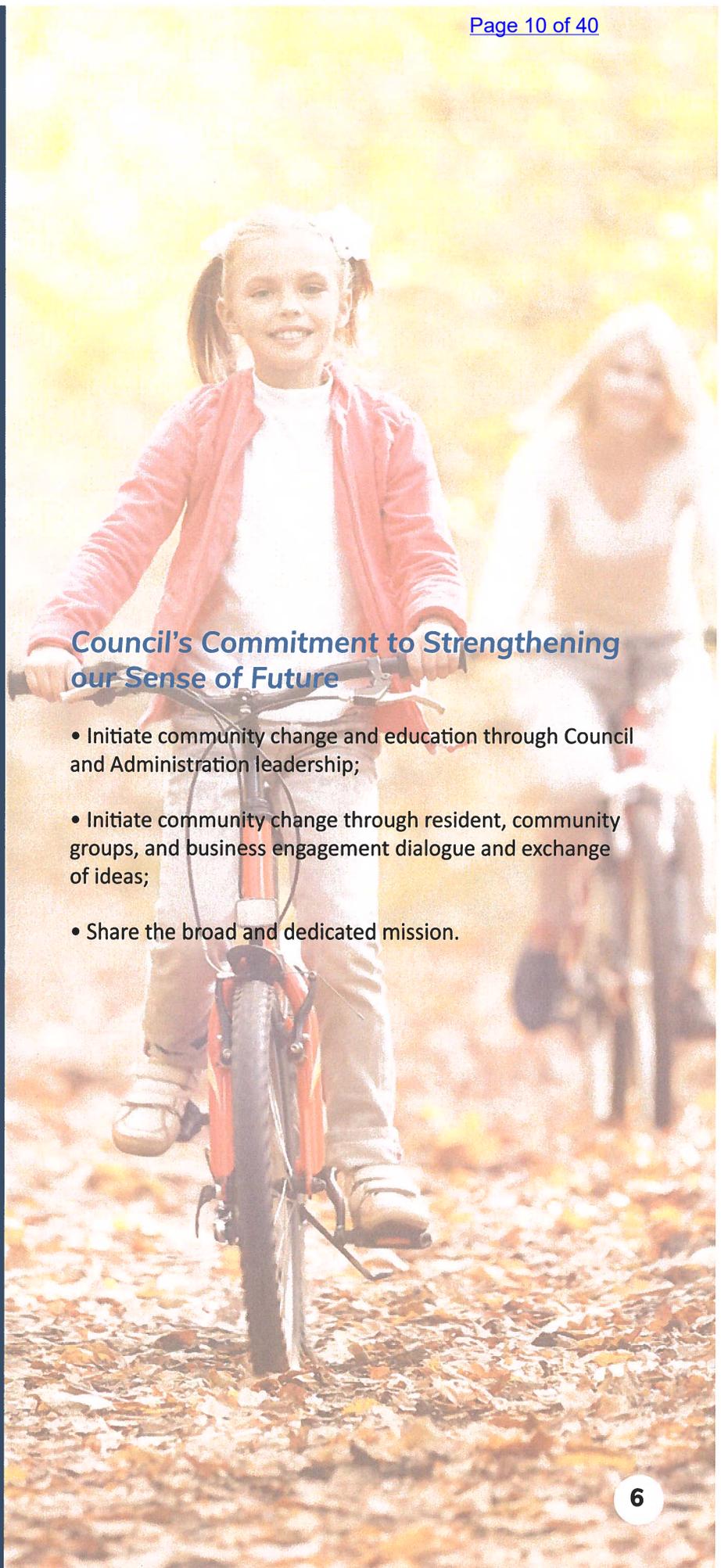
Drayton Valley's identity stems from the rich resources that have afforded it to grow and prosper:

- The hard-working entrepreneurial leaders;
- The farming and ranching, the visitors, and wilderness adventurers;
- Its location and all those who believe in the region and in Drayton Valley!

Drayton Valley through this Plan will have a strong sense of community, and ability to take part in this recovery plan. A collective voice instills pride and the relationships required to sustain the municipality into its future.

Drayton Valley through recovery will emerge focused, intuitively responsive, and well educated into how their municipality operates.

“Drayton” will continue to emerge as a place where people can celebrate successes, enjoy the natural landscape, build cultural strengths, share ideas and strategies and believe that community success begins in “Drayton”.



Council's Commitment to Strengthening our Sense of Future

- Initiate community change and education through Council and Administration leadership;
- Initiate community change through resident, community groups, and business engagement dialogue and exchange of ideas;
- Share the broad and dedicated mission.

Mission Action

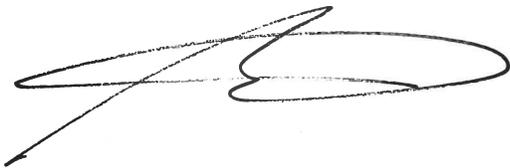
Council's inspiration for the mission "Rebuild! Recover! Together!" stemmed from the desire to identify that Drayton Valley was in recession and that it was time to plan for a successful recovery.

Practicality is the action!

Individual and departmental plans and tasks will need to be developed to enact this plan's goals. It means building on all the successes that have happened in Drayton Valley. It also means having the courage to change and become efficient at work and service levels.

As Mayor for the Town of Drayton Valley, I am pleased on behalf of Council to present our plan of action.

Our Council and Town Administration are looking forward to working with you to realize the "mission" of this most important strategic recovery plan.



His Worship,
Michael James
Doerksen



Process Plan

Leadership:

- Town Council and Administration will engage the goals of this plan over the next 2 years;
- Town Council will begin to meld the service level document into the 2019 budget cycle planning sessions and final document;
- Town Council will continually communicate the plan to residents and businesses with a year end report in December 2019 and one in December 2020.

Community Engagement:

- Council and Administration will enhance efforts to work with residents, businesses, visitors, and community groups to exchange ideas and become involved with them;
- The Town will raise awareness of their Programs and Service Levels in a manner that is easily understood;
- Council and Administration will provide a report in December 2019 and one in December 2020.

Alignment and Initiatives:

- The Town will align all its plans and staff work plans with the Strategic Plan;
- The Town will continue to keep in touch with all levels of government through representation on:
 - Boards;
 - Commissions;
 - Regional initiatives;
 - Allied partnerships within our community and other levels of government.

From Mission Recovery to Mission Monitoring

We will ensure this plan is monitored through the following means:

- We will let you know through publishing our actions, updates, target dates, performance measures, and your input for achieving the different goals of the plan;
- We will report annually on our progress each December;
- We will reflect on the values of our community and abide by those values as a respectful tribute to those who have built and reside in Drayton Valley;
- We will understand and commit to you that this Plan is as much about you as it is about us. It requires engagement and communication to you about success, changes, and adjustments to bring about a continued future that we all share.

Our Values

Leadership: Town Council and all staff will work as a united team to provide the most efficient service levels and service to you.

People First: Our belief in people is reflected in putting them first, supporting and encouraging staff growth and development and celebrating achievements and successes.

Dedication: Our service to you is our dedication to highly trained and experienced staff. We are interested in an Administration that is attuned to providing the best service possible.

Innovation: We work internally and externally to be innovative, responsive leaders in municipal government that changes constantly. We always will challenge status quo, learning from others and their past experiences, and taking well managed risks and unleashing creativity through working with each other and with you!



REBUILD! RECOVER! TOGETHER!

Report produced & facilitated by





COUNCIL REQUEST FOR DECISION

SUBJECT:	2018 Service Level Document
MEETING DATE:	October 17, 2018
SUBMITTED BY:	Donna Tona, Consultant of Record, on Retainer for Werkz Inc.

PROPOSAL AND BACKGROUND:

The Town of Drayton Valley requested a service level document to provide a baseline of services Administration provides to the residents and businesses. Service levels are typically used to build municipal budgets. Council typically discusses the Administration budget, compares it to the service levels currently in practice and then makes the decision if the budget requires adjustment. It guides Council so they can see that if a budget cut is warranted, it affects the service levels currently in use. A reduction or an increase in budget may adjust the service levels and this in turn is more easily communicated to the ratepayers and residents.

Attached are the 2018 Service Level Report and detailed a spreadsheet for Council's review and consideration. These documents were developed to assist with the budgeting process and to assist Administration in measuring services provided in order to make adjustments as needed.

OPTIONS AND ALTERNATIVES, WITH ANALYSIS:

1. Council may accept the attached documents as information; which may allow Administration to start the process of measuring service levels in 2019.
2. Council may request amendments to the attached documents. This would delay the implementation of the document however would ensure it captures the goals and direction of Council.

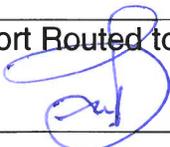
BUDGET / RESOURCE IMPLICATIONS:

Budget may be impacted or lessened for the 2020 budget as this document sets the base line for measurement in the 2019 year. Council may use historically established service levels within this document to begin the process in the 2019 budget.

RECOMMENDATION:
That Council accept the documents as information; allowing the base line document be extensively used in the monitoring and identification of all services, be they added or detracted.
IMPLICATIONS OF RECOMMENDATION:
When used correctly, this service level document is a responsive and measurable document. It is easily understood by the residents and businesses of Drayton Valley and Council can use it to more easily explain how tax dollars are allocated.
LINKAGE TO MUNICIPAL POLICIES, PLANS, OR ESTABLISHED PRIORITIES:
All municipal policies, master plans, strategic plan, work plans, or CAO established priorities.
POTENTIAL MOTIONS:
<ol style="list-style-type: none"> 1. That Council accept the attached 2018 Service Level Report and spreadsheet as information. 2. That Council accept the attached 2018 Service Level Report and spreadsheet as information, with amendments to _____.
ATTACHMENTS:
<u>Attachment 1:</u> 2018 Service Level Report <u>Attachment 2:</u> 2018 Service Level Excel Sheets

Report Prepared By:		Report Reviewed By:	
Name:	Donna Tona	Name:	Winston Rossouw
Title:	Consultant of retainer record to the Municipality on behalf of Werkz Inc.	Title:	CAO

Report Routed to Council By:





Service Level Report

Drayton Valley Council October 17,

Overview

Premise of Service Levels

Service levels within a municipality are the cornerstone of any municipal budget. Councils typically discuss administration's budget, adjust, and decide if the budget needs to be cut or expanded based on priorities at hand.

It is important that service levels be identified. Typically, when budgets are cut, personnel are doing more with less, and conversely, if the budget is expanded, staff are doing the same with "more"! This manner of budgeting creates inefficiencies, service gaps, or leads to reducing services based on a percentage, not a service assessment.

Service level describes, in measurable terms, the services a service provider furnishes a customer, or in the case of a municipality "ratepayer", within a given time. A metric example would be, "how long does it take to clean snow from the streets and can we do better or are we satisfied with the current level?"

The most efficient manner to create, or augment budgets is to understand what service levels are currently provided, what they cost, and is Council satisfied. Here are some examples:

1. What are the services provided?
2. What is the delivery model for the service?
3. What is the standard level of service?
4. What are the comparative indicators (e.g.: cost of fire services/how many stations/geographical area/growth/how to maintain current service levels)?
5. What is the potential for savings and efficiency of service?
6. How will all administrative personnel participate in the identification of service levels?

Method used to establish base line of services

1. The leadership team and key staff as identified by the Interim CAO were all interviewed within their staffing departments. They were asked for all the services they provide, less their administrative functions that are normally part of their daily duties. The exception to this was Public Works with respect to Water/Wastewater reporting to Alberta Environment.
2. All services were captured with base line hours used to enact the service. The document will be expected to be filled within the 2019 year as staff will be able to track time for service. This did not consider, any personnel sick, vacation, or personal time. We used a straight "hourly" measurement that a normal operation would take to fulfill the function.

3. The services were then captured in an excel document by department so that it could be easily used, sorted, and amended.
4. Critical services were identified as the following:
 - a. Will deaths occur because of not providing this service;
 - b. Will the financial health be jeopardized if these services are not deemed critical;
 - c. Are these services mandated through Provincial/Federal/Municipal regulation/bylaw?
5. Contracted services were identified as those services in which contractors have been hired through approved municipal policy.
6. On September 13 the document was presented to Council and any amendments or questions were answered at that time.
7. This report was prepared for the October 17 Regular Council Meeting along with the original Excel working papers as budget information and support.



The following provides a synopsis of each departments service level responsibilities.

Administrative Departments

The Administrative Section overview encompassed the following:

- Human Resources and Corporate Services;
- Finance and Purchasing;
- Community and Family Services;
- Engineering and Public Works;
- Planning and Development.

Public Works

Public works identified the following:

- 38 critical services;
- 12 contracted services;
- 16 regularly scheduled seasonal services;
- **66 total services.**

Public Works identified their services under the following categories:

- Road Maintenance and Mowing;
- Water Treatment;
- Water Storage and Distribution;
- Waste Water Collection and Treatment.

Information Services

Information Services identified the following:

- 7 Critical services;
- **25 total services.**

Information Services identified their services under the following categories:

- Public Facing Services;
- Information Services Management;
- GIS Services;
- Asset Management.

Engineering and Planning Services

Planning and Development Services identified the following:

- 9 critical services;
- **16 total services.**

Facilities and Maintenance Management Services identified the following:

- 2 contracted services;
- **14 total services.**

Waste Collection Services identified the following:

- **3 contracted services.**

Fire, Emergency Mgmt., Enforcement Services

Fire Services identified the following:

- 11 critical services.

Emergency Management Services identified the following:

- 9 critical services.

Enforcement Services identified the following:

- Municipal Bylaw Officer: 20 services;
- Community Peace Officer: 10 Provincial Statutes, all Bylaws, community events, community-based policing;
- **All services measured by statistical gathering, community interaction.**

Community and Family Services

Early Childhood Development Centre Services identified the following:

- 12 services.

Family and Community Support Services identified the following:

- 6 services.

The Omniplex/MCC identified the following:

- 14 services.

The Park Valley Pool identified the following:

- 6 services.

Workplace Safety (Health and Safety)

Workplace Health and Safety identified the following services:

- 7 critical services;
- **15 total services.**

Finance and Corporate Services

Finance and Corporate Services identified the following services:

- 9 critical services;
- **18 total services.**

Total services provided by the Municipality

- 128 Services
- 72 Critical Services
- 17 Contracted Services
- **Total Services: 217**
 - **Note:** Facility maintenance uses contracted services as required due to the nature of their department.
 - **Note:** Enforcement Services are captured by statistics and reports that encompass enforcement education and community-based policing education and engagement.

Town of Drayton Valley Service Level Document



Colour Key for Special Identification Column: Red indicates a critical service Yellow indicates co

Special Identification	Service Area	General Description	Benefit	Annual	Previous Year Estimate	Notes
ADMINISTRATION OVERVIEW						
	Human Resources and Corporate Services	Recruiting/staffing/labour relations/safety/OHS/Legislative services, records management/communication and marketing/council reports and support	Enhanced employee engagement, job satisfaction levels which increase productivity and commitment to Drayton. Increased safety awareness. Proper records archival and professional council support.	Records Management Hrs.: 638.4 Communications and Marketing (External) Hrs: 1915.2	Records Management Hrs. 1276.8 Communication and Marketing Hrs.: 3830.4	Note: Records storage of all hard copies may need to be studied. If there is a catastrophic event at the Town office your hard files are lost. There needs to be a central records management portal so that all records can be accessed by any employee to enhance their job functions (HR exempted).
	Finance & Purchasing	Accounts Payable/Receivable, admin management, budgeting, cemetery, payroll taxes, utilities water meter reading, year end, preparation of financial statements for public and auditor, daily accounting.	Ensures compliance with policies and all Federal/Provincial Legislation. Accurate efficient record keeping and management ensures accountability and cost tracking.			
	Community and Family Services	All municipal recreation facilities and programs, day to day operation and maintenance of all facilities. Accessible housing, adult education and many other services are managed by FCSS	Ensure the physical and emotional health of the community by offering programs and services that meet the needs of the residents of Drayton Valley.			
	Engineering and Public Works	Technical services relating to public works projects, infrastructure, engineering design reviews, compliance, assessing infrastructure	Ensures applicable standards are met, ensures the Town's ability to operate and maintain infrastructure, ensures quality product and technical requirements			
	Planning and Development	Review of resident and developer drawings, service requests, utilities requirements, permitting, inspections, bylaws,	Ensures proper service and function of Public Services and all other resident services in relation to residential, industrial and commercial developments.			

Public Works		Staff Statistics: Time Off including sick, vacation, etc: 4441 hrs. Meetings: 457 hrs. Customer Inquiries and subsequent service: 1528 hrs.									
Road Maintenance and Mowing											
Culverts/Wooden Bridges	maintain and observe			10 hrs.		Trigger points are in case of blockage or collapse. They are all inspected regularly and continually if run-off or emergency dictates.					
Gravel Road Maintenance	Dust control, grading, hauling gravel, watering roads, annual chemical dust control and regular maintenance.	Dust suppression and stabilize gravel roadways and promote good water run-off.		439 hrs.							
Road Building	Contracted										
Pedestrian Cross Walks/Markings	Paint and Maintain	Safety and maintaining standards		Pedestrian Crossings: 54 hrs. Curbs/parking/arrows: 450 hrs		Larger crosswalk development is a contracted service					
Boulevard Maintenance and Mowing	Grass cutting/flowers	Town cleanliness/beautification		2 weeks for mowing circuit that takes into account the water plant, airport, cemetery, ditches, weed whipping, sports parks		It takes 4 days to weedwhip x 4 studentsx2 months they are with the Town.					
Snow and Ice Control	Chipping ice, sanding roads and sidewalks, trails, facilities, downtown sidewalk sweeping, clearing outdoor rinks and ponds, hauling snow can clearing snow.	This service is critical for safety and effective movement through the town.		Snow and Ice Control: 1163 hrs. Sidewalk Sweeping including facilities/outdoor rinks and pond surfaces/trails: 1713 hrs. Snow Removal including hauling/signage/clearing streets and cemetery: 1180 hrs							
Street Sweeping	Spring and Fall Sweeping	Town safety and cleanliness. Preparation for line painting, storm system preventative maintenance		121 hrs. of shoulder sweeping and 647 hrs of street sweeping		In 2017, 44,000 tonnes of material swept and in 2018 58,000 tonnes of material swept.					
Sidewalks	Grinding and repair	Sidewalks that have minor lifts can be ground down to eliminate the need for larger repair.		12 hrs.		Larger sidewalk repairs or builds are contracted .					
Street Festiva/Town Decorations	Installing and removing decorations	Cultural and Community spirit		205 hrs.		This includes Christmas decorations/banners/installing banners along walkways and main streets					
Tree Maintenance	Mulching/pruning/removal	Safety and maintaining standards		297 hrs.		Review Landscape Management Plan to determine if the plan meets the current needs of Drayton Valley or if amendments are required.					
Pavement Condition Assessment Program	Contracted service										
Sidewalk Condition Assessment Program	Contracted service										
Crack Sealing	Contracted service	Maintain the life expectancy/integrity of the roadway									
Pothole Filling	Chips and cold mix used for patching	Small potholes can be filled with cold mix and larger holes require a hot box		241 hrs.		The proper equipment ensures a decrease in public complaints and an increase in staff productivity. Patching will hold better and safe repetitive repairs.					
Pavement Patching	Contracted Service	maintain life expectancy/integrity									
Mill and Overlay	Contracted service	maintain life expectancy/integrity									
Road Reconstruct	Flagging support for contracted Svc.	Trained staff assist contractors		44 hrs.		Staff are trained in Flagging.					
Pest Control and Dead Animal Pick up	This is a reactive Service	it is a service we provide if required				An agreement is in place to place larger animals in the landfill.					
Street Litter	Litter pick up on blvds, parks, roadways and highways/parks/trails and facilities	This service is crucial at snow melt in the spring and summer in mowed areas. It is also for beautification and disease control.		Street litter: 186 hrs. Street garbage pickup: 1100 hrs		Garbage is picked up in the parks every day servicing 326 garbage cans. It also includes facilities					
Plant Watering	Watering flowerbeds/street hanging planters.	Protect the plant investment.		1020 hrs.		Plant baskets can have conduit tubes for easier watering. Flower beds can be planted with historical plantings for easier maintenance					
Spill Response	Reactive response with Fire Services	To support Fire Services				Environmental support during collisions, fuel spills, and other emergencies as required.					

	Utility Right of Way Maintenance	Mowing when required	Weed control																
	Roadside Vegetation Management	Weed Control	The Town has three Weed Inspectors that maintain and control.				This is a regulatory compliance control measure. It is an In-house solution and key staff are trained to provide efficiencies.												
	Storm Clean up (wind/hail/etc.)	This is a reactive service level	Situations can be mitigated quickly with staff and this service supports <u>Emergency Management</u>																
	Sign Installation	Installing new or damaged signs/cement barricades/traffic devices	This is routine safety or project support	102 hrs.															
	Sign Maintenance	straightening, repairing broken signs, changing out signs on ponds for thing ice	Maintenance of signs is a continual job, as they consistently are damaged. These signs include directional/safety signs/snow removal/town directional signs	466 hrs.															
	Street Lighting	Bulb changing on lower lighting sets	Safety and maintaining standards	20 hrs.			Traffic lights and street lights are contracted.												
	Waterways	Cleaning Fountains in ponds, and flush the pumps	maintain proper functioning of the systems.	32 hrs.															
	Drainage System	Cleaning and flushing culverts, grade all work in draining easments.	This is an emergency management proactive service and ensures proper water flow.	191 hrs.															
	Catch Basin and Manhole Inspection	Cleaning and flushing catch basins, flushing sewers, manhole inspections	Essential so that there is not unnecessary back-ups, good drainage and to ensure proper functioning and access to the underground services.	1350 hrs.			1,144 Town Man-Hole Covers	Manholes are inspected for proper cover diameter, condition of fit, evidence of leakage, manhole frame condition/inspection of Corbel and walls, inspection of bench wall, inspection of ladder, inspection of trough, visual inspection of inflow or infiltration.											
	Valve Exercises	Locating Valves and thawing them when required.	Routine Maintenance	250 hrs.															
	Cemetery	Grave preparation, landscaping as required, locating graves, levelling graves and marking them for monument installations. Mowing	Beautification, perpetual care,	352 hrs.															
	Hydrants	Flushing and operational inspection	Operate the valves, maintenance to ensure fire water distribution.	250 hrs.			There are 428 hydrants in Drayton Valley												
Water Treatment																			
	Treatment Plan Operation	Daily reading, chlorine testing, UVT, alkalinity, PH, NTU testing, cleaning Jar testing, chemical dosing checks, pneumatic and hand valve operation, pump greasing, critical cleaning.	All required to stay within approval limits, to supply safe drinking water and to keep equipment repair costs in check.																
	Data Management	Calculation and records of inputs, water quality, reporting, insight monitoring, bi-weekly progress reporting, monthly reporting, annual reporting.	To inform Alberta Environment as per their reporting requirements and to supply information to the public if required.																
	Instrument Calibration	yearly inspection/certification by aproved contractor. Weekly/daily calibrations.	To ensure our analyzers are reading correctly, to keep drinking water quality high. To ensure safe drinking water for residents.																
	UV Reactor Maintenance	Bathing modules, bulb cvhanges, sensor cleaning.	To ensure proper disinfection to our water before releasing it to aquatic life.																
	Chemical Feed Systems Maintenance	Diaphragm changes, leak tests, pump function.	To ensure safety of operators, to ensure proper chemical dosages for public safety.																
	Intakes	visual inspections, debris clearing by contractor	To ensure source water is accessible for treatment.				Debris clearing is by contracted services.												

	External Websites	Provide support and management of the Website's virtual server and the physical hardware it operates on. This includes both the production and test website environments.	The Town is able to provide an information website to the community and through the test environment. It is able to test new features and functionality prior to launching in the production	72	48									
Operational Support and Maintenance														
	SYSTEMS: Phone, network, Desktop Computer, Server, Security, Facility Access Data Storage, and Disaster Recovery Systems	Providing support and maintenance of the following systems: Phone VOIP. Multifacility network systems. Desktop computers and laptops. Virtual and physical servers and solutions. Security solutions. Facility access systems. Data storage systems. Disaster recovery solutions. Maintenance and recoverability testing of the back up data.	Desktop support, data and security support among the other services keep the municipal data safe, allow administration to conduct work processes efficiently and provide up-to-date mapping.	Phones: 300 hrs. Network systems: 360 hrs. Desktop systems: 480 hrs. Server Systems: 1200 hrs. Security Systems: 800hrs. Facility Access Systems: 120 hrs. Data Storage Systems: 480 hrs. Disaster Recovery Systems: 60 hrs. Backup Power Systems: 240 hrs.	Phones: 500 hrs. Network systems: 480 hrs. Desktop systems: 800 hrs. Server Systems: 1600 hrs. Security Systems: 1500hrs. Facility Access Systems: 120 hrs. Data Storage Systems: 640 hrs. Disaster Recovery Systems: 0 hrs. Backup Power Systems: 240 hrs.									
Information Services Management														
	Project Management	Providing project management of IT related projects and/or project management for IT related project tasks for other departments	The Information Services department manages its own internal project timelines and tasks, it also facilitates and manages the many of the IT related project tasks associated or implemented through projects which are managed by other departments	600	800									
	Project Implementation	Performing work related to IT and other department projects.	Ensure that all IT based project work is performed correctly, accurately and meets with the IT department standards.	600	800									
	Operations Planning	Performing planning functions for implementing maintenance, change management and system updates.		480	600									
	Strategic Planning	Performing planning functions related to system design, growth and needs analysis for all departments and the organization as a whole, while ensure the department remains within the guidelines of the current years budget	Ensures that IT systems are designed for functionality to meet current and future needs, are compatible with existing and future planned technologies, and are capable of meeting future growth and functionality needs.	480	600									
	Budget Management	Performing budget analysis to determine future operational and capital budget needs for both the IS Department and the organization as a whole, while ensuring the department operates within existing years budgets	Ensures that IT systems are designed for functionality to meet current and future needs, are compatible with existing and future planned technologies, and are capable of meeting future growth and functionality needs.	120	120									
GIS Services														

	Map Creation and Management	Creating, publishing and maintaining general function/purpose maps, posters, etc., for the organization as a whole	Provides the organization with general purpose maps for sale to the community, posters for various departmental or community events and contractor requested infrastructure, development or zoning maps. As well as maps and GIS data for special purposes such as community committees or the Watershed Alliance	480	600		
	Surveying and Asset Location	Providing surveying and asset location verification for various engineering, planning and development, public works, utilities and asset management projects and information requests	Facilitates and improves accuracy of information provided to various departments for project work or information requests for planning initiatives that are underway throughout the organization	120	800		
	Database Updates and information Verification	Reviewing data updates and validating data downloaded from AltaLIS and other land titles and tax roll information sources that are published to the system.	Ensures accuracy of the GIS data. Errors are reported back to the departments that would have generated the original information for the official government land and tax information systems, for correction	400	480		
	Planning/Development, Public Works, Utilities, Asset Management Mapping Support	Providing mapping generation and support for all planned, project and maintenance work to be performed by various departments throughout the organization	Ensures that the most up to date and accurate information is available in both paper-based and electronic formats for any work that is being performed on the Town's infrastructure, assets, facilities and parks, by any department in the organization	600	1200		
	Public Works and utilities Redbook Map Generation and updating	Providing Public Works and Utilities with up-to-date paper-based and electronic maps of roads, and underground services for maintenance work	Ensures that the Public Works and Utilities departments have the latest and most accurate information available for performing maintenance services for the Town	200	360		
	Public Works and Utilities Collector App Data Collection, support and maintenance	Providing Public Works and Utilities departments with remote tools for gathering asset condition information and maintenance verification data capturing	Ensures condition assessments of assets are accurately captured and entering into the asset management system. Also, allows for maintenance information performed on infrastructure assets is accurately collected for both current and future historical purposes	N/A	120		
Asset Management							
	Asset Data Collection and Management	Collecting and updating of asset informational data for entry into the asset management and GIS systems	Ensures the data is collected and recorded into the asset management and GIS systems accurately. This allows for better management of the asset lifecycle, reporting, GIS mapping and financial planning as well as ROI/service level reporting		Projected 480 for 2019		

	Policy Development	Adoptions of and amendments to policies when required	Policies guide the direction, growth and policy management of land use and are linked to sustainability, infrastructure and social development plans to maintain and enhance quality of life in the Town of Drayton Valley															
	Reporting and Customer Inquiries	Council reports, Engineering requests, budget development, developer requests and other statutory reporting.	To provide accurate information															
	Appeals	As required by the MGA	Provide appropriate information															
Facilities and Maintenance Management																		
	Fire Inspections	Ensure compliance of buildings, extinguishers and sprinkler systems with FD	Safety	80														
	Playground/Parks Inspection	Review of equipment for proper and safe operations	Safety'	128														
	Janitorial Contract Management	Building Cleanliness		100														
	Airport Contracts and Maintenance	maintain the airport per Transport Canada code 312 and general maintenance of terminal, grounds and aerodrome. Review and manage hangar leases	The efficient, safe, and esthetic operation of the Airport	80														
	Mechanical Maintence Contract Management	Source and select and manage	Contract for boilers, HVAC, showers	400														
	Kitchen Inspections	Compliance with AHS and Fire	Safety and regulatory	15														
	Elevator/Disability Lift Inspection	Compliance with Building and Fire Safety Codes	Regulatory	10														
	Sportsfield Maintenance	Inspections for safety and functionality	Safety and Esthetics	40														
	Contractor Orientation	As per Town OHS	Ensures compliance with Town requirements and Codes.	50														
	Emergency Light Testing	Compliance with Building Codes	Safety	80														
	Power and Gas energization/Disconnect	town owned power and gas conections/disconnections		20														
	Preventative Maintenance	Planned and unplanned activities for repairs and maintenance		3000														
	Parks and Open Spaces	Picking up damaged sod in the spring, cleaning up broken branches, playground inspections and repairs, Raking leaves in the fall, graffiti removal, rototilling sandboxes, mowing, weedeating, landscaping, dragging diamonds, maintaining the Dog park, Maintaining flowerbed, misc painting	Beautification, preventative maintenance, safety for users, fulfill regulatory and Town policy requirements	1707 (This does not include summer staff hours)														
	Fleet and Equipment	Mechanic, Other Staff helping mechanic, Changing Blades on grader/loader, cleaning equipment/trucks, Winterizing equipment	Preventative and responsible fiscal management of equipment and maintenance.	2274														
Waste Collection Services																		

Curbside MSW Collection	Contracted service collection of residential municipal solid waste	Public Service											
Outside Recycling Collection	Contracted												
Aspen Waste Management Facility	Contracted												
Fire Services Critical Service to Infrastructure													
Motor Vehicle Response	Responding to MVC to assist with extaction, patient care, clean up, etc	Assisting the public											
Fire Response	Responding to fires including, structure, wild land, vehicle, anything else on fire	Ensuring public safety, protecting the environment, protecting property											
Rescue Response	includes water rescue (swift and still), high angle slope rescue, trench, confined space, etc.	Ensuring public safety, protecting the environment, protecting property											
Medical Response	Assisting EMS with patient care and medical intervention	Ensuring public safety											
Inspections	Inspecting buildings and facilities for Fire Code compliance based on complaints and requests	making the community safer for the residents and staff											
Fire Permits	inspecting brush piles, etc to ensure that it is safe to burn the material	Ensures safe burning practices and provides education to residents on how to burn											
Investigations	investigate all fires in the community to determine cause and origin	Helps RCMP with investigation criminal activity, provides required data for the Alberta Commissioners Office, meets QMP requirements, and provides information on fire trends (used for educational/awareness campaigns)											
Training	provide training to staff for emergency operations, provide training for municipal staff and general public	enables fire services to operate safely and meet our objectives and provides a service to the community											
Fire Prevention	provide education programs to the community for age groups children to seniors (kids camp, fire prevention month, hockey program, open houses, pizza delivery programs, school programs, etc)												
High School Training Program	Credited school course for youth interested in the field	it is a feeder program for volunteer recruitment											
Operation Administration	maintaining equipment, billing, staffing, budgetting, costumer service	Public Service											
Community and Family Services Service to Community													
ECDC													

Child Care	Provides care to children 12 mos to 6 years of age 256 days per year	Offers a quality care choice to families. Allows access to Provincial subsidies for Childcare and supports business growth in community when recruiting new families.	Employs 25 plus staff 35,988 hrs.																
Accreditation	Accreditation promotes excellence in child care settings in Alberta and helps families choose the best care for their children. It is based on standards of excellence that reflect current research and leading practices to provide high quality child care over and above licensing regulations	Evaluation of quality care to give confidence to families. Provides staff with up to \$1000.00 in professional development funding for ongoing learning. Supports staff wages through Staff Support funding as set out by the Province. Incentive program to invite higher qualified staff to work in a rural area.	1200																
Licensing	Licensing and monitoring of childcare centres and programs that provide care for 7 or more children to ensure that they are following the requirements laid out in the Child Care Licensing Act and Child Care Licensing Regulation program assessment and consultation to ensure that children's health, safety, and development needs are being met	Ensures programming is meeting Provincial Regulations for customer confidence Inspections quarterly	250																
Grant Writing and Reporting	To offset costs	To support any capital projects.	More time was dedicated on grant writing due to the economy. 320 hrs.																
Sponsorship/Corporate Donations	Partnership Building	to reduce cost of operations and support new programming.	320																
Customer Service	Meeting family inquiries and concerns along with public inquiries.	This hub entitles families to learn about child development, financial accountability, and enables the centre to be responsive to community requirements	1000																
Staffing	Hiring the right team	All functions associated with recruiting, development, coaching.	1300																
Finance and Purchasing	Invoicing users, Collection of fees, Subsidy Invoicing , Reconciling Subsidy, Accts Payable and Receivables, budget preparation	Cost tracking, adherence to provincial policy for subsidies, transparency, sets vision for upcoming year	850																
Community Partnerships	Taking part in the following : Community Parenting Coalition, Boys and Girls Club,	Collaborating for the benefit of the entire community supporting child development in all domains	120																
Corporate Public Relations	Promoting programs and services	Focus on child development and building community capacity	35																
Facility Operations	Maintenance and long term planning	Safe operations	38																
Additional Programming	Attendance at Community events (registration night, Halloween Haunted House, Preschool Screening, Kindergarten Registration etc)	Promotion of the ECDC program to new families. Collaboration with community partners. Support to EDI provincial results through wellness directives	80																
Family and Community Support Services (FCSS)																			

