

Operating Project Listing

OP Year	No.	Function	Subfunction	Project Name	Total Cost
Projects included in the Operating Budget					
<u>2025</u>	106	Finance	Corporate Services	Financial System Upgrade	252,000.00
<u>2025</u>	87	Office of the CAO	Human Resources	2% COLA Adjustment - Out of Scope	90,000.00
<u>2025</u>	88	Office of the CAO	Human Resources	Organizational Wide Training Programs	50,000.00
<u>2025</u>	77	Municipal Operations	Asset Management	E-Permits	67,375.00
<u>2025</u>	84	Planning & Development	Education	Zero-Fee Tuition (To come from reserves)	100,000.00
<u>2025</u>	90	Office of the CAO	Communications	Annual Report	16,200.00
<u>2025</u>	85	Community & Recreation	Community Services	Youth Advisory Committee	3,000.00
<u>2025</u>	107	Community & Recreation	Community Services	Reconciliation	3,000.00
					581,575.00
Less reserve funding					-100,000.00
Net Tax Impact					481,575.00

FTE's Included in Operating Budget					
<u>2025</u>	77	Municipal Operations	Engineering	1 FTE - Admin Assistant	79,954.00
<u>2025</u>	105	Corporate Services	Finance	1 FTE - Finance Clerk	69,015.00
<u>2025</u>	101	Protective	RCMP	1 FTE - RCMP Administrative Position	72,394.00
<u>2025</u>	79	Municipal Operations	Parks	1 FTE - Parks Equipment Operator	75,036.00
<u>2025</u>	90	Community & Recreation	Omniplex	1 FTE - Facility Labourer Level 2	32,130.00
Net Tax Impact					328,529.00

OP Year	No.	Function	Subfunction	Project Name	Total Cost
Additional Projects and Council Initiatives					
<u>2025</u>	108	Community & Recreation	Community Services	STARS Funding Request	14,400.00
<u>2025</u>	76	Municipal Operations	Parks	Flowers	25,000.00
<u>2025</u>	78	Municipal Operations	Parks	Graduation Banners	3,244.00
<u>2025</u>	79	Planning & Development	Economic Development	Business Support Network	15,000.00
<u>2025</u>	82	Planning & Development	Economic Development	Workforce Attraction Campaign	7,000.00
					64,644.00

Future FTE's					
<u>2026</u>	78	Municipal Operations	Public Works	1 FTE - Public Works Labourer	62,946.00
<u>2026</u>	91	Community & Recreation	Facilities	1 FTE - Maintenance Worker	87,946.00
<u>2026</u>	101	Protective	RCMP	1 FTE - RCMP Administrative Position	72,394.00
<u>2026</u>	100	Protective	Fire	1 FTE - Fire Maintenance Position	82,000.00
<u>2027</u>	97	Office of the CAO	Human Resources	1 FTE - Human Resources Clerk - HR and Safety	87,285.00
					392,571.00

TOWN OF DRAYTON VALLEY

OPERATING PROJECT CASE

YEAR OF OPERATING PLAN:	2025
OPERATING PROJECT NAME:	Financial System Upgrade
OPERATING PROJECT NUMBER:	
DEPARTMENT NAME:	Finance
PROJECT MANAGER (TITLE):	Conor Tweedle (Finance Manager)
ASSETS INVOLVED (ASSET ID):	
PURPOSE:	To upgrade the Town's current financial software that is reaching its end of life.

SCOPE STATEMENT:	The Town's current financial software is coming to its end of life in January of 2026, meaning it will no longer function. It is critical the Town upgrades to a useable system in a timely manner to ease the transition period and ensure we can maintain daily operations.
PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	The current financial system will no longer work as of January 2026. This means the Town would not be able to do any of its finance functions, such as utility billing, tax billing, invoicing, receipting payments, generating reports, or anything else of that financial nature. The Town would not be able to function, an upgrade is required.
TIMELINE/SCHEDULE:	Start implementation in January of 2025, to be completed in the year.
PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	This will be a large undertaking for the finance department, it will require input and commitment from all staff on the finance team. There may be some service impacts to work out any unforeseen circumstances surrounding implementation, along with additional training.
STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	Finance team Administration Endeavour Solutions (implementation company)

FINANCIAL INFORMATION:	A. COST:
	<p>YEAR 1</p> <p>Total Revenue: \$</p> <p>Total Expense: \$252,000</p> <p>Net Budget: \$(252,000)</p> <hr/> <p>YEAR 2</p> <p>Total Revenue: \$</p> <p>Total Expense: \$</p> <p>Net Budget: \$</p> <hr/> <p>YEAR 3</p> <p>Total Revenue: \$</p> <p>Total Expense: \$</p> <p>Net Budget: \$</p>
	<p>Specify the duration of the program in years or if ongoing: One-year, one time implementation, followed by already budgeted software and support costs.</p>
	B. SOURCE OF FUNDING
	<p>Choose one: <input checked="" type="checkbox"/> Tax <input type="checkbox"/> Grant <input type="checkbox"/> Reserves <input type="checkbox"/> Other: _____</p>

APPROVAL

Developed By:	Conor Tweedle	November 13, 2024
	Manager – Applicant	Date
Reviewed By:	Elvera Thomson	November 14, 2024
	General Manager	Date
Approved By:	Pat Vincent	November 14, 2024
	CAO	Date

TOWN OF DRAYTON VALLEY

OPERATING PROJECT CASE

YEAR OF OPERATING PLAN:	2025
OPERATING PROJECT NAME:	Cost of Living Adjustment for Out-of-Scope Employees
OPERATING PROJECT NUMBER:	
DEPARTMENT NAME:	Human Resources
PROJECT MANAGER (TITLE):	Alysia Tiffen (Human Resources Director)
ASSETS INVOLVED (ASSET ID):	
PURPOSE:	<p>Cost of Living Adjustment (COLA) is a percentage applied to the salary pay grid to counteract the rising cost of goods and services to maintain compensation against inflation.</p> <p>Applying COLA to the wage grid provides an opportunity to maintain comparable wages to other municipalities and competitors to help retain and attract employees to the Town of Drayton Valley.</p> <p>In-scope Union employees negotiate their increases through the collective bargaining process, these negotiated increases are not applicable to any out-of-scope employees. Any adjustments to the out-of-scope wage grid are decided upon through the budget process.</p>

SCOPE STATEMENT:	<p><i>What is an annual cost-of-living adjustment?</i></p> <p>Cost of Living adjustments are decided annually based on the economy and are applied uniformly throughout a pay grid. Increases in wages are provided so salaries remain reasonable compared to living expenses.</p> <p>Cost of living adjustments are not related to an employee's performance and are only a response to the surrounding environment as the cost of day-to-day living becomes more expensive.</p> <p>In addition to combating inflation, organizations provide cost of living adjustments to remain competitive in the market compared to other employers.</p> <p>As of October 2024, data collected states that municipalities are considering an average COLA increase of 2.4% for out-of-scope employees.</p>
PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	<p>In 2023, COLA was not considered for out-of-scope employees. In the same year, our comparable municipalities provided COLA increases ranging from 2 to 4% and the Town's unionized employees received a blanket \$1.00 per hour increase per person.</p> <p>In 2024, out-of-scope employees received a 2.5% COLA increase and the members of LOCAL 2515 received 2%.</p>

	<p>Without doing a cost-of-living adjustment in 2025 we run the risk of placing the Town of Drayton Valley further below market and creating inequity between union and non-union employees.</p> <p>Inflation continues to hit every household. The impact on employees continues to put significant strain on employees' financial well being. COLA adjustments aids in combating the impact of inflation to our out-of-scope workforce.</p>
TIMELINE/SCHEDULE:	January 1, 2025.
PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	<p>The Town continues to experience high turnover and there is always the risk of losing skilled professionals to neighbouring municipalities or other organizations requiring similar skills. With turnover, long-term financial costs increase. Some report the average cost to replace an employee are:</p> <ul style="list-style-type: none"> • 1 to 2 times an employee's annual salary • \$1,500 for an hourly worker • 100% to 150% of an employee's annual salary for technical positions • Up to 213% of an employee's annual salary for executive positions¹ <p>Over the last two years, other comparable municipalities have provided cost of living adjustments averaging between 2-4% to mitigate the rising impact of inflation. Not implementing a cost-of-living adjustment moves us further away from the target of 50th percentile compared to market, placing further difficulty in retaining and recruiting skilled valuable people.</p> <p>Another risk is the appearance of inequality throughout the organization as the Town has negotiated with the Union wage increases.</p> <p>Employees worried about their financial wellness or feel they have not been treated equally compared to others can become disengaged in their work, this can present in ways of:</p> <ul style="list-style-type: none"> - Less productivity - Missed deadlines, higher level of mistakes and decline in service levels - Less buy-in to organization and organizational programs and events - Employee burnout - High absenteeism - Increased gossip and rumor milling - Increased recruitment costs - Lack of confidence in management

¹ <https://www.peoplekeep.com/blog/employee-retention-the-real-cost-of-losing-an-employee>

<p>STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:</p>	<p>When approved, Payroll would be provided notice first, to ensure Management understands timelines and application.</p> <p>Once timelines and application are clearly understood, Employees would be advised through management of Council decision and how it would be applied through payroll.</p>																														
<p>FINANCIAL INFORMATION:</p>	<table border="1"> <tr> <th colspan="2" data-bbox="695 464 1422 516">A. COST:</th> </tr> <tr> <td colspan="2" data-bbox="764 516 1422 569">YEAR 1</td> </tr> <tr> <td data-bbox="764 569 927 621">Total Revenue:</td> <td data-bbox="927 569 1422 621">\$</td> </tr> <tr> <td data-bbox="764 621 927 695">Total Expense:</td> <td data-bbox="927 621 1422 695">\$90,000 – 2% increase in wages for out-of-scope staff</td> </tr> <tr> <td data-bbox="764 695 927 747">Net Budget:</td> <td data-bbox="927 695 1422 747">\$(90,000)</td> </tr> <tr> <td colspan="2" data-bbox="764 747 1422 800">YEAR 2</td> </tr> <tr> <td data-bbox="764 800 927 852">Total Revenue:</td> <td data-bbox="927 800 1422 852">\$</td> </tr> <tr> <td data-bbox="764 852 927 905">Total Expense:</td> <td data-bbox="927 852 1422 905">\$**Decision each year at budget</td> </tr> <tr> <td data-bbox="764 905 927 957">Net Budget:</td> <td data-bbox="927 905 1422 957">\$</td> </tr> <tr> <td colspan="2" data-bbox="764 957 1422 1010">YEAR 3</td> </tr> <tr> <td data-bbox="764 1010 927 1062">Total Revenue:</td> <td data-bbox="927 1010 1422 1062">\$</td> </tr> <tr> <td data-bbox="764 1062 927 1115">Total Expense:</td> <td data-bbox="927 1062 1422 1115">\$**Decision each year at budget</td> </tr> <tr> <td data-bbox="764 1115 927 1167">Net Budget:</td> <td data-bbox="927 1115 1422 1167">\$</td> </tr> </table> <p data-bbox="760 1241 1382 1304">Specify the duration of the program in years or if ongoing:</p> <table border="1"> <tr> <th colspan="2" data-bbox="695 1388 1422 1440">B. SOURCE OF FUNDING</th> </tr> <tr> <td data-bbox="760 1451 927 1482">Choose one:</td> <td data-bbox="927 1451 1422 1583"> <input checked="" type="checkbox"/> Tax <input type="checkbox"/> Grant <input type="checkbox"/> Reserves <input type="checkbox"/> Other: _____ </td> </tr> </table>	A. COST:		YEAR 1		Total Revenue:	\$	Total Expense:	\$90,000 – 2% increase in wages for out-of-scope staff	Net Budget:	\$(90,000)	YEAR 2		Total Revenue:	\$	Total Expense:	\$**Decision each year at budget	Net Budget:	\$	YEAR 3		Total Revenue:	\$	Total Expense:	\$**Decision each year at budget	Net Budget:	\$	B. SOURCE OF FUNDING		Choose one:	<input checked="" type="checkbox"/> Tax <input type="checkbox"/> Grant <input type="checkbox"/> Reserves <input type="checkbox"/> Other: _____
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APPROVAL

Developed By:	Alysia Tiffen	September 25, 2024
	Manager – Applicant	Date
Reviewed By:	Pat Vincent	November 14, 2024
	General Manager	Date
Approved By:	Pat Vincent	November 14, 2024
	CAO	Date

TOWN OF DRAYTON VALLEY

OPERATING PROJECT CASE

YEAR OF OPERATING PLAN:	2025
OPERATING PROJECT NAME:	Organizational Wide Training Programs
OPERATING PROJECT NUMBER:	
DEPARTMENT NAME:	Human Resources
PROJECT MANAGER (TITLE):	Alysia Tiffen (Human Resources Director)
ASSETS INVOLVED (ASSET ID):	
PURPOSE:	<p>To provide organizational wide training opportunities for all staff.</p> <p>Create equal opportunity for all, creating uniformity and stability across the Town employee group.</p> <p>To invest into our employees creating a skilled, engaged, satisfied work force. Therefore, retaining qualified and productive workers at our organization.</p> <p>To sustain one of the Town’s largest assets, it’s employees.</p>

SCOPE STATEMENT:	<p>As part of the Corporate Business Plan, we wanted to build programs for our staff that included:</p> <ul style="list-style-type: none"> - employee recognition - organizational culture improvements - cross training and succession planning - customer service <p>To address all of Council priorities in employee development and engagement it is suggested that an ongoing training program for all employees be designed and implemented.</p> <p>Training programs could include but are not limited to:</p> <ul style="list-style-type: none"> - In-house customer service training - In-house team building and development - Effective communication - Conflict management - Sales training - Diversity and inclusion training - Workplace violence, harassment and bullying - Performance Management - Managerial training - Leadership training - Time management - Psychological safety training - Various wellness trainings <p>Training programs will be developed and ongoing year after year. For example:</p>
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	<p>Each year: \$50,000 for supervisory & leadership training programs</p>
<p>PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):</p>	<p>Training employees is a valuable investment for any organization. Surveys conducted indicate that employees who receive poor job training leave their positions.</p> <p>Training promotes job satisfaction. Nurturing employees to develop more rounded skills sets and instilling loyalty and commitment. Staff looking for the next challenge will be more likely to stay if you are offering ways to expand knowledge and grow within the organization.</p> <p>Training offers flexibility and efficiency. Offering education on role-specific skills prepares employees for greater responsibilities, creating succession planning from within. Promoting cross-training allows for employees to become capable in more than one aspect of the business. Teaching them to cross train in customer service, administration skills or operations, allows organizations to fill in for absences.</p> <p>Investing into employees through training and development shows employees their value to an organization and the willingness by the employer to invest in their success and growth. Improving morale, productivity, and retention. Employees are one of our greatest assets.</p> <p>Organizational wide training creates uniformity and continuity throughout the organization, significantly improving the consistency and understanding of expectations on performance, behaviour, and validation. Creating an environment where everyone is on the same page and contributing to a sense of belonging. Additionally, this reinforces organizational priorities.</p> <p>Recruiting top talent is a goal for any organization and competition can be stiff. Creating a reputation for training and development will only be an attractive attribute for our organization.</p> <p>Strong teams are very valuable to an organization. Not only does training and development benefit an individual in building skill sets for performance management, but organizational training opportunities is a team building exercise as well. It allows for employees to gather and have a shared experience getting to know one another away from the day to day.</p> <p>All the above will reduce turnover, boost morale, build trust and show that we value our team.</p>
<p>TIMELINE/SCHEDULE:</p>	<p>January 1, 2025.</p>

<p>PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:</p>	<p>Lack of time could be one constraint as not all staff are available at the same time. We have had success in offering multiple sessions over a variety of days and evenings.</p> <p>We are a very diverse work group. Skill levels and requirements are unique across the board, making us very interesting and diverse. However, finding engaging training programs with a one size fits all approach is difficult. Needs between different positions will vary. For example, skills required differ between an Early Childhood Development Coordinator, Lifeguard, Utilities Clerk, Equipment Operator, Maintenance Worker, Engineer, General Manager of Corporate Services, Administrative Assistant and Economic Developer.</p> <p>Not having a comprehensive training program can contribute to additional high levels of turnover. Lack of training and development reduces morale, creates high levels of burnout and job frustration. Turnover adds to reduced service levels, increased time constraints, increased burden on existing staff, loss of knowledge, lack of productivity, and added recruitment costs.</p>																										
<p>STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:</p>																											
<p>FINANCIAL INFORMATION:</p>	<table border="1"> <tr> <th colspan="2" data-bbox="695 1024 1422 1075">A. COST:</th> </tr> <tr> <td colspan="2" data-bbox="695 1075 1422 1123">YEAR 1</td> </tr> <tr> <td data-bbox="695 1123 763 1186">Total Revenue:</td> <td data-bbox="763 1123 1422 1186">\$</td> </tr> <tr> <td data-bbox="695 1186 763 1270">Total Expense:</td> <td data-bbox="763 1186 1422 1270">\$50,000 – Leadership training programs</td> </tr> <tr> <td data-bbox="695 1270 763 1323">Net Budget:</td> <td data-bbox="763 1270 1422 1323">\$(50,000)</td> </tr> <tr> <td colspan="2" data-bbox="695 1323 1422 1375">YEAR 2</td> </tr> <tr> <td data-bbox="695 1375 763 1428">Total Revenue:</td> <td data-bbox="763 1375 1422 1428">\$</td> </tr> <tr> <td data-bbox="695 1428 763 1512">Total Expense:</td> <td data-bbox="763 1428 1422 1512">\$50,000 – Ongoing team development</td> </tr> <tr> <td data-bbox="695 1512 763 1564">Net Budget:</td> <td data-bbox="763 1512 1422 1564">\$(50,000)</td> </tr> <tr> <td colspan="2" data-bbox="695 1564 1422 1617">YEAR 3</td> </tr> <tr> <td data-bbox="695 1617 763 1669">Total Revenue:</td> <td data-bbox="763 1617 1422 1669">\$</td> </tr> <tr> <td data-bbox="695 1669 763 1753">Total Expense:</td> <td data-bbox="763 1669 1422 1753">\$50,000 – Ongoing employee skill development</td> </tr> <tr> <td data-bbox="695 1753 763 1806">Net Budget:</td> <td data-bbox="763 1753 1422 1806">\$(50,000)</td> </tr> </table>	A. COST:		YEAR 1		Total Revenue:	\$	Total Expense:	\$50,000 – Leadership training programs	Net Budget:	\$(50,000)	YEAR 2		Total Revenue:	\$	Total Expense:	\$50,000 – Ongoing team development	Net Budget:	\$(50,000)	YEAR 3		Total Revenue:	\$	Total Expense:	\$50,000 – Ongoing employee skill development	Net Budget:	\$(50,000)
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	<p>Specify the duration of the program in years or if ongoing:</p> <p>Ongoing, adjusting to team needs year from year.</p>
	<p>B. SOURCE OF FUNDING</p>
	<p>Choose one: <input checked="" type="checkbox"/> Tax <input type="checkbox"/> Grant <input type="checkbox"/> Reserves <input type="checkbox"/> Other: _____</p>

APPROVAL

Developed By:	Alysia Tiffen	September 25, 2024
	Manager – Applicant	Date
Reviewed By:	Pat Vincent	November 14, 2024
	General Manager	Date
Approved By:	Pat Vincent	November 14, 2024
	CAO	Date

TOWN OF DRAYTON VALLEY

OPERATING PROJECT CASE

YEAR OF OPERATING PLAN:	2025
OPERATING PROJECT NAME:	Citywide E-Permits
OPERATING PROJECT NUMBER:	
DEPARTMENT NAME:	Planning & Development
PROJECT MANAGER (TITLE):	Ken Froese (Asset Management Technician) / Doug Woodliffe (Planner)
ASSETS INVOLVED (ASSET ID):	
PURPOSE:	Streamline planning permits.

SCOPE STATEMENT:	<p>Use PSD Citywide E-Permitting module to achieve:</p> <ul style="list-style-type: none"> • Well defined process for all stages of permitting from pre-consultation, application, payment and approval. • Standardized processes, forms, rules, outputs that will ensure consistency even with staff turnover. • Includes licensing (Business, Pets, Fire Pit, Special Event. No restriction on number or type.) • Online application and payment and license renewal. • Centralized document storage. • Linked and searchable by property, customer, or developer. • Includes updated Citizen Web Portal. Citizens create an account where they can track the status of all their Service Requests, Licenses and Permits. • Fully integrated with our current Citywide Service Request, Workorder, Customer, and Property database. • Guided process ensures consistent outcomes with no missed steps or unnecessary delays. At required points in process, e-mails are automatically sent indicating status and required action using the built-in letter building feature. Example, when payment is required, citizen is notified with details including a link to the online payment option. When payment is received, staff is notified so the process can continue to the next step. • Records are secure with off-site backups done nightly.
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<p>PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):</p>	<ul style="list-style-type: none"> • Delay modernization of the Town data management system. • Continue a patchwork of record keeping with files at different locations. • Prevent the integration of Town departments into one system. • Endure continuous process changes with staff and management turnover. • Deny the public the convenience of applying online 24 hours per day at their own time. • Continue paper processing that consumes staff time that could be spent on more important work.
<p>TIMELINE/SCHEDULE:</p>	<p>Once the 2025 budget is approved, Citywide will enable the permitting module so we can familiarize staff with the product and create sample permits and licenses. There is no cost for this. We can start developing the system in Q4 2024 with no product software or licensing fees required until 2025. Process will be functioning internally by end of Q1 2025 with official public launch including online application and payment in Q2 2025.</p>
<p>PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:</p>	<p>Total cost in year 1 \$53,900 + 25% contingency = \$67,375.</p> <p>This cost assumes Citywide is heavily involved in system configuration, permit process flow setup and data entry. Wherever possible these tasks will be performed by our staff with an expected cost reduction.</p>
<p>STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:</p>	<p>The permits module is not just planning and development, it includes all permits and license types: Business, special events, road closures etc. Engagement will be required with Protective Services, Corporate Services and Community Services</p>

FINANCIAL INFORMATION: <i>Onetime software cost - \$14,500</i> <i>Project implementation cost - \$28,500</i> <i>Yealy licensing and software support - \$8,000</i> <i>Yealy online payment Integration - \$2,900</i> <i>25% Contingency - \$13,475</i>	A. COST:
	YEAR 1 Total Revenue: \$ Total Expense: \$67,375 Net Budget: \$(67,375)
	YEAR 2 Total Revenue: \$ Total Expense: \$ Net Budget: \$
	YEAR 3 Total Revenue: \$ Total Expense: \$ Net Budget: \$
<p>Specify the duration of the program in years or if ongoing: Ongoing.</p>	
	B. SOURCE OF FUNDING
Choose one: <input checked="" type="checkbox"/> Tax <input type="checkbox"/> Grant <input type="checkbox"/> Reserves <input type="checkbox"/> Other: _____	

APPROVAL

Developed By:	Ken Froese / Doug Woodliffe Manager – Applicant	August 14, 2024 Date
Reviewed By:	Shelley Terry General Manager	October 28, 2024 Date
Approved By:	Pat Vincent CAO	November 14, 2024 Date

TOWN OF DRAYTON VALLEY

OPERATING PROJECT CASE

YEAR OF OPERATING PLAN:	2025
OPERATING PROJECT NAME:	Zero Fee Tuition Program
OPERATING PROJECT NUMBER:	
DEPARTMENT NAME:	Growth Services
PROJECT MANAGER (TITLE):	Kundiso Nyambirai (Growth Services Manager)
ASSETS INVOLVED (ASSET ID):	
PURPOSE:	The Zero Fee Tuition (ZFT) program aims to increase post-secondary opportunities for both the local residents of Drayton Valley and as-well prospective students from surrounding municipalities looking to take in-person courses. Through this program, the Town may fund tuition costs for eligible post-secondary education courses within a program offered by partner institutions for up to \$5,000.

SCOPE STATEMENT:	With the ZFT program, we seek to reduce the financial barriers that prevent students from attaining post-secondary education, all the while, providing an alternative education opportunity to our residents.
PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	<p>Back in 2019/2020, the Town of Drayton Valley committed an amount of up to \$150,000 per year for the next three years to cover tuition for local students. Since then, the Town has partnered with Northern Lakes College, the University of Alberta Faculty of Extension and the Health Care Aide Academy in financially assisting eighty-four (84) students.</p> <p>Without any other funding options, a consequence to not doing this project could effectively be the end of the Town's education portfolio.</p>
TIMELINE/SCHEDULE:	One year.
PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	<p>Constraints: We would be constrained by our budget, restricting the number of students that can be approved through this program. We are as-well constrained in the number of courses that can be delivered and the types of courses, since that would be through our educational partners.</p> <p>Assumptions: that we will continue to have Drayton Valley residents looking to take courses through our education partners, and that we will have enough funds budgeted to continue providing financial assistance.</p>
STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	Our primary stakeholders are both the post-secondary institutions and prospective students looking to enroll in a course. In broadcasting this initiative, both stakeholders will continue to be identified through our social media campaigns and our own recruitment efforts. The engagement with stakeholders will be through social media messaging, emailing, telephone conversations and walk-ins that happen to stop by the CETC building.

FINANCIAL INFORMATION:	A. COST:
	<p>YEAR 1</p> <p>Total Revenue: \$</p> <p>Total Expense: \$</p> <p>Net Budget: \$</p>
	<p>YEAR 2</p> <p>Total Revenue: \$</p> <p>Total Expense: \$</p> <p>Net Budget: \$</p>
	<p>YEAR 3</p> <p>Total Revenue: \$</p> <p>Total Expense: \$</p> <p>Net Budget: \$</p>
	<p>Specify the duration of the program in years or if ongoing:</p> <p>We ask to withdraw \$100,000 from the Education reserves to run the program in 2025.</p>
	B. SOURCE OF FUNDING
	<p>Choose one: <input type="checkbox"/> Tax</p> <p><input type="checkbox"/> Grant</p> <p><input checked="" type="checkbox"/> Reserves</p> <p><input type="checkbox"/> Other: _</p>

APPROVAL

Developed By:	Kundiso Nyambirai Manager – Applicant	October 3, 2023 Date
Reviewed By:	Pat Vincent General Manager	November 14, 2024 Date
Approved By:	Pat Vincent CAO	November 14, 2024 Date

TOWN OF DRAYTON VALLEY

OPERATING PROJECT CASE

YEAR OF OPERATING PLAN:	2025
OPERATING PROJECT NAME:	Annual Report
OPERATING PROJECT NUMBER:	
DEPARTMENT NAME:	Administration
PROJECT MANAGER (TITLE):	Jennifer Stone (Intergovernmental Relations & Communications)
ASSETS INVOLVED (ASSET ID):	
PURPOSE:	To produce the Town of Drayton Valley's Annual Report.

SCOPE STATEMENT:	Annual report to residents that captures highlights from the previous year, including the Town's financial position, project and program updates, and other achievements and accomplishments.
PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	<p>The completion and distribution of an Annual Report enhances transparency between the Town and its residents. The report demonstrates accountability and use of tax dollars and serves to showcase the many accomplishments from the previous year.</p> <p>Should the project not proceed, Communications would use other methods of communication to highlight the Town's accomplishments throughout the year including social media, website, and newspaper.</p>
TIMELINE/SCHEDULE:	2024 Annual Report to be distributed late Q1 or early Q2.
PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	Contracted services will be brought on to complete the project. All department heads and several managers will need to participate in order to gather information/images to compile the report.
STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	<ul style="list-style-type: none"> Contracted Services Department Heads Various Managers Communications Manager

FINANCIAL INFORMATION:	A. COST:
	<p>YEAR 1</p> <p>Total Revenue: \$</p> <p>Total Expense: \$1,200 – Printing (100 copies) \$15,000 – Report Preparation</p> <p>Net Budget: \$(16,200)</p>
	<p>YEAR 2</p> <p>Total Revenue: \$</p> <p>Total Expense: \$</p> <p>Net Budget: \$</p>
	<p>YEAR 3</p> <p>Total Revenue: \$</p> <p>Total Expense: \$</p> <p>Net Budget: \$</p>
	<p>Specify the duration of the program in years or if ongoing:</p>
	B. SOURCE OF FUNDING
	<p>Choose one: <input checked="" type="checkbox"/> Tax <input type="checkbox"/> Grant <input type="checkbox"/> Reserves <input type="checkbox"/> Other: _____</p>

APPROVAL

Developed By:	Jennifer Stone	June 18, 2024
	Manager – Applicant	Date
Reviewed By:	Pat Vincent	November 14, 2024
	General Manager	Date
Approved By:	Pat Vincent	November 14, 2024
	CAO	Date

TOWN OF DRAYTON VALLEY

OPERATING PROJECT CASE

YEAR OF OPERATING PLAN:	2025
OPERATING PROJECT NAME:	Youth Advisory Committee
OPERATING PROJECT NUMBER:	
DEPARTMENT NAME:	Community Services
PROJECT MANAGER (TITLE):	Lola Strand (Community Services Manager)
ASSETS INVOLVED (ASSET ID):	
PURPOSE:	To support the ongoing work and activities of the Youth Advisory Committee.

SCOPE STATEMENT:	The Youth Advisory Committee (YAC) undertakes their work and activities without allocated financial resources. A committee budget will support administrative and activity related costs so they do not have to be carried by other already allocated operating budget(s).
PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	The committee is installed as per bylaw. The activities they undertake could be under strain if there is no allocated budget available. The work of the committee could be delayed or not be done as planned or desired.
TIMELINE/SCHEDULE:	Starting January 1, 2025, to be part of the committee's operation allocation.
PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	Currently, the costs are covered under FCSS budget(s). This cannot always be justified as preventative expenses as intended for FCSS reporting.
STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	YAC members Council Administration Youth at large / community members

FINANCIAL INFORMATION:	A. COST:
	<p>YEAR 1 (2025)</p> <p>Total Revenue: \$</p> <p>Total Expense: \$3,000</p> <p>Net Budget: \$(3,000)</p>
	<p>YEAR 2</p> <p>Total Revenue: \$</p> <p>Total Expense: \$3,000</p> <p>Net Budget: \$(3,000)</p>
	<p>YEAR 3</p> <p>Total Revenue: \$</p> <p>Total Expense: \$3,000</p> <p>Net Budget: \$(3,000)</p>
<p>Specify the duration of the program in years or if ongoing: Ongoing.</p>	
B. SOURCE OF FUNDING	
<p>Choose one: <input checked="" type="checkbox"/> Tax <input type="checkbox"/> Grant <input type="checkbox"/> Reserves <input type="checkbox"/> Other: _____</p>	

APPROVAL

Developed By:	Lola Strand Manager – Applicant	June 20, 2024 Date
Reviewed By:	Hans van Klaveren General Manager	July 19, 2024 Date
Approved By:	Pat Vincent CAO	November 14, 2024 Date

TOWN OF DRAYTON VALLEY

OPERATING PROJECT CASE

YEAR OF OPERATING PLAN:	2025
OPERATING PROJECT NAME:	Reconciliation
OPERATING PROJECT NUMBER:	
DEPARTMENT NAME:	Community Services
PROJECT MANAGER (TITLE):	Lola Strand (Community Services Manager)
ASSETS INVOLVED (ASSET ID):	
PURPOSE:	To support the ongoing work related to Reconciliation.

SCOPE STATEMENT:	The Community Services department is working in collaboration with community partners, on initiatives related to Truth and Reconciliation as per Councils Strategic Plan and other directives.
PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	The activities, such as training and specific celebrations that are undertaken and newly initiated, could be under strain if there is not sufficient budget available. The goals related to Reconciliation could become under strain or not be met in a timely manner.
TIMELINE/SCHEDULE:	Starting January 1, 2025, an increase to the allocated operating budget.
PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	Currently, any costs above and beyond the allocated budget need to be covered by third parties, sponsors, or other fundraising methods. This type of funding is not secure and therefore planning is crucial.
STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	Community partners, such as indigenous groups and organizations Council and Administration Community at large

FINANCIAL INFORMATION:	A. COST:
	<p>YEAR 1 (2025)</p> <p>Total Revenue: \$</p> <p>Total Expense: \$3,000</p> <p>Net Budget: \$(3,000)</p>
	<p>YEAR 2</p> <p>Total Revenue: \$</p> <p>Total Expense: \$3,000</p> <p>Net Budget: \$(3,000)</p>
	<p>YEAR 3</p> <p>Total Revenue: \$</p> <p>Total Expense: \$3,000</p> <p>Net Budget: \$(3,000)</p>
<p>Specify the duration of the program in years or if ongoing: Ongoing.</p>	
	B. SOURCE OF FUNDING
<p>Choose one: <input checked="" type="checkbox"/> Tax <input type="checkbox"/> Grant <input type="checkbox"/> Reserves <input type="checkbox"/> Other: _____</p>	

APPROVAL

Developed By:	Lola Strand Manager – Applicant	June 21, 2024 Date
Reviewed By:	Hans van Klaveren General Manager	July 20, 2024 Date
Approved By:	Pat Vincent CAO	November 14, 2024 Date



TOWN OF DRAYTON VALLEY

OPERATING PROJECT CASE, FULL TIME EQUIVALENCY COSTS

YEAR ADDING FTE:	2025
POSITION NAME:	Administrative Assistant – Clerk II (Municipal Operations)
FTE FACTOR (full time, part time, term)	1.0 FTE (Full Time, Permanent)
OPERATING PROJECT NUMBER:	
DIVISION NAME:	Municipal Operations
DEPARTMENT NAME:	Municipal Operations
MANAGER (TITLE):	Shelley Terry (General Manager of Municipal Operations)
PURPOSE:	To enhance the capabilities and output of the Municipal Operations General Manager by providing administrative support to a high output division.

SCOPE STATEMENT:	<p>Municipal Operations is a high output division providing the Town of Drayton Valley excellent services in areas of roads, sidewalks, water, wastewater, parks, and waste management services.</p> <p>The division has the highest number of capital projects on an annual basis all running through the division general manager. Administrative support would help provide a point of contact for the General Manager, assisting with report review, writing and responding. The Administrative Assistant would also assist by coordinating operations to provide updates on projects. This position would be able to gather and prepare many types of reports for the General Manager to provide to Council and SLT on operations.</p> <p>Ultimately the Administrative Assistant would alleviate pressures in information gathering for report creation and customer service for the General Manager so more time can be spent on strategic planning and setting the Town up for success in the future. Currently, the General Manager is heavily involved in day-to-day operations.</p>
POSITION JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	<p>Providing additional support to the Municipal Operations Manager will remove some of the administrative duties from the management desk and improve workflow.</p> <p>The Administrative Assistant will:</p> <ul style="list-style-type: none"> • Maintain filing systems, updating and archiving data as appropriate • Book interviews and meetings, create agendas and minutes • Filter and organize emails • Data entry • Keep track of daily, weekly and monthly tasks that require clerical work – paperwork and filing • Answering public inquiries and directing them as needed

	<p>The term position of Administrative Assistant that was hired has been able to free up time and tasks for the Municipal Operations Manager. This has been done by filtering through the hundreds of incoming emails the MSM gets weekly. Disposing of unimportant emails and organizing and prioritizing important ones. Answering phone calls and responding to emails as needed. Setting up meetings and creating meeting agendas and taking meeting minutes. Helping to create or update documents as needed.</p> <p>The Municipal Operations Manager is often in meetings with various departments or outside resources regarding larger town projects. This often puts lots of stress on the Municipal Operations Manager as there is other clerical work that needs to be done regularly and irregularly. An Administrative Assistant will free up lots of valuable time taking over the clerical tasks that the Municipal Operations Manager has. Freeing up this time means more time spent on important or higher priority tasks like larger town projects, legal disputes, and town development.</p> <p>If we do not hire for this position the Municipal Operations Manager will continue to do all of the administrative work themselves. Extra pressure and stress on the MSM could be detrimental to their health and productivity for the town.</p>
<p>TIMELINE/SCHEDULE:</p>	<p>January 1, 2025</p>
<p>RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:</p>	
<p>SAMPLE JOB DESCRIPTION:</p>	<p><u>GENERAL ACCOUNTABILITIES</u></p> <p>The Administrative Assistant will provide administrative support to the General Manager of Municipal Operations. This position attends to incoming clients and communications to ensure inquiries are addressed promptly and appropriately. The Administrative Assistant assists in the processing of permit and licensing applications and maintains and updates the department files and records.</p> <p>Understand and adhere to all worker responsibilities as outlined in the current Towns' Policy and Procedures</p> <p>Understand and adhere to all Town Health & Safety policies, work procedures, rules and relevant directives</p> <p><u>Reporting Relationships</u></p> <p>This position reports to: General Manager of Municipal Operations → Chief Administrative Officer</p> <p><u>DUTIES & ESSENTIAL JOB FUNCTIONS</u></p> <ul style="list-style-type: none"> • Full range of administrative assistant support to the General Manager. Such as:

- Responding to letters and general correspondence of a routine nature
- Arranging and preparing for meetings, including agenda setting and minute taking
- Typing and correcting draft documents
- Screening calls and assisting callers, visitors, and customers
- Creation and maintenance of a variety of municipal files, databases, and records
- Assisting in preparation and maintenance of reports, applications, grants and proposals
- Working with Communications in the creation of public notices and advertisements for the Department. For example, keeping the public informed of snow removal updates
- Confidential administrative support for the division
- Displaying a general knowledge of municipal legislation regulations, bylaws, and the approval process; including assistance in updating policies as required
- Communicate department activities to other departments within the organization
- Processing and receiving service requests and work orders.
- Work with managers to maintain and build up to date project status and budget reports
- Backup support for Public Works Administrative Assistant or other Municipal Operations positions when required
- Other job relevant duties as assigned

QUALIFICATIONS AND EXPERIENCE

- High School Diploma or equivalent
- Certificate or Diploma in Office Administration considered an asset
- Solid interpersonal and customer service skills with a positive and approachable attitude
- Excellent telephone etiquette and written/verbal communication skills
- The ability to work under conditions where interruptions are frequent
- Must be able to demonstrate a high level of organizational skills, confidentiality, professionalism and ability to work within a team environment
- Ability to establish priorities, work independently and proceed with objectives under minimal supervision
- Ability to read and summarize reports and legal documents
- Must have excellent writing and grammatical skills with experience in preparation of formal business letters, legal documents, and reports
- Ability to work independently under short timelines
- Minimum one (1) year of experience in a reception or administrative role, preferably in a Municipal Government setting

	<ul style="list-style-type: none"> Computer competency in Windows applications (Microsoft Outlook, Teams, Word, Excel, PowerPoint, and Publisher) with acumen to learn other programs Basic Emergency Management, ICS 100, or willingness to attain 															
FINANCIAL INFORMATION:	A. POSITION COST:															
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">Annual Salary</td> <td style="text-align: right;">\$61,964</td> </tr> <tr> <td>Annual Benefit/Insurance/ Costs (25% of salary)</td> <td style="text-align: right;">\$15,490</td> </tr> <tr> <td>Position requirements (e.g. computer/laptop, programs licenses)</td> <td style="text-align: right;">\$1,800</td> </tr> <tr> <td>Communications (e.g. cell, landline, radio)</td> <td style="text-align: right;">\$200</td> </tr> <tr> <td>PPE, Uniform Costs</td> <td style="text-align: right;">\$</td> </tr> <tr> <td>Equipment requirements (e.g. desk, vehicle, office supplies)</td> <td style="text-align: right;">\$</td> </tr> <tr> <td>Recruitment Costs:</td> <td style="text-align: right;">\$500</td> </tr> <tr> <td>TOTAL COSTS:</td> <td style="text-align: right;">\$79,954</td> </tr> </table> <p style="margin-top: 20px;">Specify the duration of the program in years or if ongoing:</p> <p>Ongoing cost to be added to annual pay stack for the Town.</p>	Annual Salary	\$61,964	Annual Benefit/Insurance/ Costs (25% of salary)	\$15,490	Position requirements (e.g. computer/laptop, programs licenses)	\$1,800	Communications (e.g. cell, landline, radio)	\$200	PPE, Uniform Costs	\$	Equipment requirements (e.g. desk, vehicle, office supplies)	\$	Recruitment Costs:	\$500	TOTAL COSTS:
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Recruitment Costs:	\$500															
TOTAL COSTS:	\$79,954															
	B. SOURCE OF FUNDING															
	Choose one: <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Tax <input type="checkbox"/> Grant <input type="checkbox"/> Reserves <input type="checkbox"/> Other: _____ 															

APPROVAL

Developed By:	Shelley Terry	October 25, 2024
	Manager – Applicant	Date
Reviewed By:	Shelley Terry	October 25, 2024
	General Manager	Date
Approved By:	Pat Vincent	November 14, 2024
	CAO	Date

TOWN OF DRAYTON VALLEY

OPERATING PROJECT CASE, FTE COSTS

YEAR ADDING FTE:	2025
POSITION NAME:	Clerk II
FTE FACTOR (full time, part time, term)	1.0 FTE (Full Time, Permanent)
OPERATING PROJECT NUMBER:	
DIVISION NAME:	Corporate Services
DEPARTMENT NAME:	Finance
MANAGER (TITLE):	Conor Tweedle (Finance Manager)
PURPOSE:	To fill the expanding needs and requirements of The Town's Finance Department.

SCOPE STATEMENT:	Our organization is constantly growing, developing, and taking on new projects, many of which require input and consideration from the finance team. The finance team's size has stayed relatively stagnant with the additions of said projects and tasks, pushing individuals' capacity beyond a comfortable and reasonable level.
POSITION JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	Every staff member on the finance team is working at or above capacity. Staff are currently having to work overtime if they want to take any personal days or vacation days off, including sick days. This results in a decrease in morale and productivity in general.
TIMELINE/SCHEDULE:	Start recruitment in January 2025.
RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	Current requirements and expectations of the finance department are exceeding staff's capacity, leading to burn out. Burn out would lead to a decrease in productivity, service levels and potentially retention. Assuming this request is denied, it could result in current staff leaving the organization as we cannot expect them to work above capacity for extended lengths of time. This could also result in legislated requirements not being met.
SAMPLE JOB DESCRIPTION:	<p><u>GENERAL ACCOUNTABILITIES</u></p> <p>The Clerk II responsible for the accurate and timely production of account receivable invoicing and monthly utility billings and the recording of corresponding bill payments. This position is responsible for the overall integrity of A/R and Utility systems including excellent interpersonal skills as it relates to customer service inquires. The position also involves providing reception, clerical and information services to the public when required.</p> <p>Understand and adhere to all worker responsibilities as outlined in the current Towns' Policy and Procedures.</p> <p>Understand and adhere to all Town Health & Safety policies, work procedures, rules, and relevant directives.</p>

REPORTING RELATIONSHIPS

This position reports to: Finance Manager → General Manager of Finance → Chief Administrative Officer

DUTIES & ESSENTIAL JOB FUNCTIONS

Accounts Receivables Responsibilities:

- Prepares, posts, verifies, and records customer payments and transactions related to accounts receivable.
- Creates invoices according to company practices; submits invoices to customers.
- Maintains and updates customer files, including name, address, mergers, or mailing attentions.
- Drafts correspondence for standard past-due accounts and collections, identifies delinquent accounts.
- Creates reports regarding current status of customer accounts as requested.
- Research customer discrepancies and past-due amounts
- Collaborates with Finance Manager to reconcile accounts receivable on a periodic basis.
- Generates monthly billing statements
- Addressing any customer billing questions in a professional manner.

Clerical Responsibilities:

- Review Consumption Edit Listing Reports and Utility History Reports for each billing cycle. Use this information to assess the integrity of the billing batches.
- Perform all aspects of the utility system, as follows: setting up new customer accounts, account billings, receipting of utility payments, customer inquires, disconnection notices, connection applications, customer deposit refunds, application of penalties, etc.
- Reconcile problem customer utility accounts and perform adjustments as necessary.
- Coordination and cooperation with Meter Reader relating to the provision of customer services and to provide support and direction to the Meter Reader as required.
- Liaise with the billing and meter reading service provider as to scheduling reading dates or meter reading errors/omissions.

	<ul style="list-style-type: none"> • Responsible for investigating issues with reading equipment. • Produce, review, action, and provide supervisor with monthly utility accounts receivable data. • Responsible for coordinating daily readings and meter maintenance with water plant personnel. • Provide an efficient and effective set of records for the activities carried out in the utility section. • Produce all necessary general ledger reports and maintain the safe keeping of these records. • Provide timely, accurate monthly utility reconciliation of the utility accounts. • Act as first contact for inquiries from public- receiving and passing on complaints to proper department heads for follow up. <p>General Responsibilities:</p> <ul style="list-style-type: none"> • Provide training to members of the Finance team to ensure accurate coverage while position is vacant • Provide excellent customer service to vendors, customers, internal Town staff and members of the public. • Ensure accurate filing systems are maintained • The Clerk II will be able to fulfill all the duties of the Clerk I position when required • Other job relevant duties as assigned. <p><u>QUALIFICATIONS AND EXPERIENCE</u></p> <ul style="list-style-type: none"> • Minimum five (5) years of experience Accounting or Finance, preferably in a Municipal setting • Post-secondary diploma or certificate in Accounting or Finance from a recognized institute • Solid interpersonal and customer service skills with a positive and approachable attitude • Excellent telephone etiquette and written & verbal communication skills • Highly organized with a strong ability to meet tight deadlines and multi-task • Clear Criminal Record Check • Computer competency in Windows applications – Microsoft Word, Excel, database applications, and network systems. • Experience with Serenic is considered an asset. <p><u>SPECIAL REQUIREMENTS & OTHER CONSIDERATIONS</u></p>
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	<ul style="list-style-type: none"> Willingness to attend training sessions as required by the employer Willingness to work weekends and unscheduled hours during major emergencies and/or when strict deadlines are being faced. <p><u>SALARY/BENEFITS</u></p> <p>The person hired in this position will begin at the start rate and after the completion of the probationary period as per Section 9.04 of the Collective Agreement will move to Wage Level 1.</p> <p>Further advancement to Wage Level II, III, and IV, in their position, will be as per the Collective Agreement, Article 26, Schedule "A".</p>																														
FINANCIAL INFORMATION:	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr style="background-color: #cccccc;"> <td style="width: 5%;">A.</td> <td colspan="2">POSITION COST:</td> </tr> <tr> <td></td> <td>Annual Salary</td> <td style="text-align: right;">\$ 52,500</td> </tr> <tr> <td></td> <td>Annual Benefit/Insurance/ Costs (25% of salary)</td> <td style="text-align: right;">\$ 13,125</td> </tr> <tr> <td></td> <td>Position requirements (e.g. computer/laptop, programs licenses)</td> <td style="text-align: right;">\$ 2000</td> </tr> <tr> <td></td> <td>Communications (e.g. cell, landline, radio)</td> <td style="text-align: right;">\$ 40</td> </tr> <tr> <td></td> <td>Equipment requirements (e.g. desk, vehicle, office supplies, training)</td> <td style="text-align: right;">\$ 1000</td> </tr> <tr> <td></td> <td>Recruitment Costs:</td> <td style="text-align: right;">\$ 350</td> </tr> <tr> <td></td> <td>TOTAL COSTS:</td> <td style="text-align: right;">\$ 69,015</td> </tr> </table> <p style="margin-top: 10px;">Specify the duration of the program in years or if ongoing: Ongoing.</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <tr style="background-color: #cccccc;"> <td style="width: 5%;">B.</td> <td colspan="2">SOURCE OF FUNDING</td> </tr> <tr> <td></td> <td>Choose one:</td> <td> <input checked="" type="checkbox"/> Tax <input type="checkbox"/> Grant <input type="checkbox"/> Reserves <input type="checkbox"/> Other: _____ </td> </tr> </table>	A.	POSITION COST:			Annual Salary	\$ 52,500		Annual Benefit/Insurance/ Costs (25% of salary)	\$ 13,125		Position requirements (e.g. computer/laptop, programs licenses)	\$ 2000		Communications (e.g. cell, landline, radio)	\$ 40		Equipment requirements (e.g. desk, vehicle, office supplies, training)	\$ 1000		Recruitment Costs:	\$ 350		TOTAL COSTS:	\$ 69,015	B.	SOURCE OF FUNDING			Choose one:	<input checked="" type="checkbox"/> Tax <input type="checkbox"/> Grant <input type="checkbox"/> Reserves <input type="checkbox"/> Other: _____
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	Choose one:	<input checked="" type="checkbox"/> Tax <input type="checkbox"/> Grant <input type="checkbox"/> Reserves <input type="checkbox"/> Other: _____																													

APPROVAL

Developed By:	Conor Tweedle	October 28, 2024
	Manager – Applicant	Date
Reviewed By:	Elvera Thomson	November 6, 2024
	General Manager	Date
Approved By:	Pat Vincent	November 14, 2024
	CAO	Date

TOWN OF DRAYTON VALLEY

OPERATING PROJECT CASE, FTE COSTS

YEAR ADDING FTE:	2025
POSITION NAME:	RCMP Administrative Staff Additions
FTE FACTOR (full time, part time, term)	2.0 FTE's (Full Time, Permanent)
OPERATING PROJECT NUMBER:	
DIVISION NAME:	Protective Services
DEPARTMENT NAME:	RCMP
MANAGER (TITLE):	Tom Thomson (Fire Chief) / Ryan Hoetmer (Acting Staff Sergeant)
PURPOSE:	To provide additional capacity for the Protective Services department.

SCOPE STATEMENT:	As was presented in budget deliberations for the 2024 budget year, the RCMP is once again requesting the addition of 2 administrative assistants to support the organizational changes that were implemented in 2024.
POSITION JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	In efforts to improve policing within the community to allow officers the ability to spend more time patrolling within the community and successfully apprehending and convicting individuals, the RCMP are requesting the addition of two administrative support staff to meet the requirements of the new procedures being implemented and reduce the amount of administrative work for each officer.
TIMELINE/SCHEDULE:	Begin in the 2025 budget cycle.
RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	Hiring new administrative staff will take time as there is usually a delay in applicants acquiring the proper security clearances and other requirements for the position. There is also the issue of space at the current detachment. Should portable offices be placed on site, it will reduce this concern.
SAMPLE JOB DESCRIPTION:	<p><u>GENERAL ACCOUNTABILITIES</u></p> <p>The RCMP Administrative Support & Dispatcher provides assistance to the incoming public and RCMP members. This position is responsible for dispatch services, court duties, transcription, reporting, and general administrative functions. This role is key to the effective functioning of the RCMP detachment and ensuring that the needs of the community are met effectively. Understand and adhere to all worker responsibilities as outlined in the current Towns' Policy and Procedures. Understand and adhere to all Town Health & Safety policies, work procedures, rules, and relevant directives.</p>

REPORTING RELATIONSHIPS

This position reports to: Fire Chief → Assistant Chief
 Administrative Officer → Chief Administrative Officer

DUTIES & ESSENTIAL JOB FUNCTIONS

- Meeting the general public at the counter, determining whether or not the complaint requires actual police attention or if the case is of a civil nature, advising accordingly or directing the person(s) to a member should they require police attention.
- Analyzing the nature of inquiry, replying from personal knowledge and experience or from material reference or having the caller referred to a member in the office for attention.
- Passing out and explaining information or providing proper referrals on numerous items such as boating regulations, hunting regulations, firearms registration, applicants, police clearance procedures, road conditions, weather conditions, directions, etc.
- Answering inquiries and complaints of legal counsel, insurance adjusters, probation officers and city municipal regional administrators from personal knowledge, reference materials or direction to appropriate source.
- Receiving and recording in proper format, detailed complaints on all Federal and/or Provincial and Municipal Statutes and supplying routine information to the public as well as answering enquiries concerning these status: Requires rudimentary knowledge of such matters involving Criminal Code, Drugs, Customs & Excise, Immigration, Parole, Liquor, Snowmobile and Traffic Acts, etc.
- Helping customers requiring fingerprinting for visa applications as well as obtaining and processing Criminal Record Background checks.
- Contacting government agencies, private business, private individuals concerning investigation and housekeeping matters.
- Receiving and recording, in proper format, information concerning motor vehicle accidents.

	<ul style="list-style-type: none"> • Receiving and recording probationers and parolees check-ins. This recording determines if charges are laid, therefore total accuracy is essential. • Resorting to basic psychology when dealing with emotionally disturbed or upset persons or under the influence of alcohol and drugs when coming into the office for assistance. • Responding to the needs of the different cultural/ethnic/native groups found in the detachment's area of jurisdiction. • For Statistical purposes (Stats Canada) by searching, recording, compiling, and calculating data. • Annual PIRS/PROS audit – On a quarterly basis, in order to complete an annual PIRS/PROS audit, validate all computer data & entry in hard copy files to ensure all entries are correct & amend same accordingly. Checking approximately 100 files, utilizing 15-30 minutes per file, depending on the magnitude of the file. • Classifying incoming correspondence and assigning to appropriate file system. • Creating files on a continual basis, i.e. classifying, numbering, captioning, scoring for stats. • Diary dating pertinent information on new files or status of received correspondence. • Scheduling operational files for review and disposal. • Scheduling case files for review and segregation if not under active consideration. • Scheduling destruction of dormant case files. • Relaying information from calls received on to member on patrol. • Searching records and formulating replies in response to inquiries from patrol cars and/or agencies. • Assisting members on patrol by dispatching tow trucks or ambulances and conducting telephone or C.P.I.C. queries concerning such matters as the registered owner of a vehicle or outstanding warrants for arrest. • Transcribing, compiling, computing, and typing from Dictaphone tapes, rough drafts, and notes. i.e. court prosecutor sheets, information, exhibit report forms, parole report forms, court briefs, court circumstance
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	<p>sheets, coroner's reports, summons, subpoenas, warrants, conviction orders, statement, etc.</p> <ul style="list-style-type: none"> • Providing data entry for PIRS/PROS (Police Reporting and Occurrence System) and as Information Managers provide maintenance and integrity of said data. • Setting up and maintaining various forms required by the detachment, through numerous RCMP FORMS utilizing internet and databases and those developed in-house. • Drafts routine replies to Crown Attorneys, other Police Departments, the public, various government agencies, etc., in preparation for the signature of member. Also obtains necessary information from courts and drafts case conclusion reports. • Responsible for Accounts/Receivable and Accounts/Payable. Responsible for VISA statement(s) reconciliation as well as balancing contingency monies (petty cash). Maintaining TEAM con line budget query system. • Handling large sums of monies when fines are paid at the office, as well as the responsibility for balancing and submitting monies. • Responsible for the maintenance and upkeep of Administrative/Operation Manuals. • Maintaining and ordering of stationery supplies within budgetary constraints. • Sorting, distributing, and actioning. i.e. reports, warrants, memos, summons, accounts. Etc. • Responsible for all found property; endeavoring to locate owner for return or disposal of property after specified period of time held at detachment. • Arranging for N.C.O. i/c and members to attend or receive appointment. • Arranging for transportation and accommodations. • Familiarizing and apprising new members of office routines • Arrange for service and repair of office equipment. • Up keeping manuals, bulletins, and circulars up to date.
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	<ul style="list-style-type: none"> • Maintaining records of escort services (prisoners) to and from detachment. Processing of fingerprint forms, labeling and submission of photographs. • Preparing documents for court, many of which require knowledge of acts and laws and extraction of pertinent information such as relative information from case files. • Court Liaison pull all files required for court, prepare court sheets, ensure file is in order for prosecutor. Attend court, complete court sheets with outcome re-diary date court dates or assign back to member for further action. Use of J.O.I.N. to access provincial court system. • Keeping records of warrants issued and executed, dispositions and fines paid. • Preparing News Release/court news as required for the media. • Compiling and checking by perusing files all information to be added, modified, or deleted in all five subject areas (vehicle, persons, records, property and marine). • Responsible for all entries in assisting other governmental agencies, i.e. Probation, Fish, and Wildlife, Family Maintenance. • Querying system and relaying information to members. • Performing mailbox requests, switcher, messages, and off-line requests. • Performing all related filing. • Responding to telephoned and radioed and mailed request for information stored within the C.P.I.C. system. • Validating and purging all C.P.I.C. files monthly. • Being available for emergency telephone calls at all times during tour of duty. Detachment clerks are often a vital link of communication between RCMP members and the general public during emergency situations. This role is critical to the safety of those concerned. • Receiving emergency calls and relaying same to detachments concerned via radio, telephone or RCMP computerized systems, and accurately recording same for reference purposes.
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	<ul style="list-style-type: none"> • Accurately extracting information from the caller and being able to calm the caller and instill or restore his/her confidence. • Relaying emergency calls with utmost speed to provide the best police service. • Other duties as assigned <p><u>QUALIFICATIONS AND EXPERIENCE</u></p> <ul style="list-style-type: none"> • High School Diploma. • Business Administration Degree or Diploma considered an asset. • Computer competency in Windows applications – Microsoft Suite programs and database applications. • Strong working knowledge of office equipment. • Self-starter and intuitive worker. • Five to Seven (5-7) years experience in an administrative role is required. • Transcription experience is considered an asset. <p><u>SPECIAL REQUIREMENTS</u></p> <ul style="list-style-type: none"> • Full RCMP background security check required prior to commencing employment. 																				
<p>FINANCIAL INFORMATION:</p>	<table border="1"> <tr> <th colspan="2" data-bbox="651 1142 1427 1192">A. POSITION COST:</th> </tr> <tr> <td data-bbox="727 1199 1112 1234">Annual Salary</td> <td data-bbox="1128 1199 1427 1234">\$115,830</td> </tr> <tr> <td data-bbox="727 1251 1112 1287">Annual Benefit/Insurance/ Costs</td> <td data-bbox="1128 1251 1427 1287">\$28,958</td> </tr> <tr> <td data-bbox="727 1304 1112 1394">Position requirements (e.g. computer/laptop, programs licenses)</td> <td data-bbox="1128 1304 1427 1394">\$</td> </tr> <tr> <td data-bbox="727 1411 1112 1476">Communications (e.g. cell, landline, radio)</td> <td data-bbox="1128 1411 1427 1476">\$</td> </tr> <tr> <td data-bbox="727 1493 1112 1528">PPE, Uniform Costs</td> <td data-bbox="1128 1493 1427 1528">\$</td> </tr> <tr> <td data-bbox="727 1545 1112 1635">Equipment requirements (e.g. desk, vehicle, office supplies, training)</td> <td data-bbox="1128 1545 1427 1635">\$</td> </tr> <tr> <td data-bbox="727 1652 1112 1688">Recruitment Costs:</td> <td data-bbox="1128 1652 1427 1688">\$</td> </tr> <tr> <td data-bbox="727 1705 1112 1740">TOTAL COSTS:</td> <td data-bbox="1128 1705 1427 1740">\$144,788</td> </tr> <tr> <td colspan="2" data-bbox="727 1757 1427 1793">Or \$72,394 per position.</td> </tr> </table>	A. POSITION COST:		Annual Salary	\$115,830	Annual Benefit/Insurance/ Costs	\$28,958	Position requirements (e.g. computer/laptop, programs licenses)	\$	Communications (e.g. cell, landline, radio)	\$	PPE, Uniform Costs	\$	Equipment requirements (e.g. desk, vehicle, office supplies, training)	\$	Recruitment Costs:	\$	TOTAL COSTS:	\$144,788	Or \$72,394 per position.	
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Or \$72,394 per position.																					

	<p>Specify the duration of program in years or if ongoing: Ongoing as these are to be permanent positions.</p>
	<p>B. SOURCE OF FUNDING</p>
	<p>Choose one: <input checked="" type="checkbox"/> Tax <input type="checkbox"/> Grant <input type="checkbox"/> Reserves <input type="checkbox"/> Other: _____</p>

APPROVAL

Developed By:	Ryan Hoetmer Manager – Applicant	June 20, 2024 Date
Reviewed By:	Tom Thomson General Manager	June 27, 2024 Date
Approved By:	Pat Vincent CAO	November 14, 2024 Date

In 2024 the RCMP have moved to a “watch system” form of operations in which the detachment has been split into three watches, which includes four constables and one corporal per watch. This process enables the same constables and corporal to work together on a regular basis. This consistency with better supervision of officers is providing a more efficient and consistent method of policing. With the addition of more administrative staff, the watches will be able to have assigned administrative staff to each watch will allow constables the ability to spend more time on the road and less time in the office doing paperwork.

In 2024, the Province of Alberta continues to proceed with changes in the criminal justice system. To improve court efficiency and ensure that the most serious cases proceed with little delay, the court system is moving to a “Pre Charge System” whereby the Crown Prosecutor’s Office will pre-screen any criminal charges on an individual prior to any charges being laid. By moving to this system, it will reduce the number of cases going before the courts and will improve the likelihood of conviction.

Although this will reduce court delays and improve conviction rates, it requires more administrative work at the onset in the construction and filing of the disclosure materials needed to lay charges. This will tie up our local officers with administrative work that can be done by administrative staff. Consequently, with the additional support staff being requested members can be released to be back on the streets rather than being tied up in the office filing reports.

TOWN OF DRAYTON VALLEY

OPERATING PROJECT CASE

YEAR OF OPERATING PLAN:	2025
OPERATING PROJECT NAME:	STARS Operating support
OPERATING PROJECT NUMBER:	
DEPARTMENT NAME:	Community Services
PROJECT MANAGER (TITLE):	Hans van Klaveren (GM of Community Services)
ASSETS INVOLVED (ASSET ID):	
PURPOSE:	To support the STARS with their annual operating expenses.

SCOPE STATEMENT:	<p>Supporting the STARS with \$ 14,400.00 (\$2/capita) per year to help towards their operating expenses to provide life-saving support to the residents in our area.</p> <p>The per capita annual contribution will be part of the operating budget for delivering services to the public-at-large, including members of the municipality.</p>
PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROJECT AT THIS TIME):	<p>STARS has flown 190 residents since 2010.</p> <p>Supporting STARS Alberta is to provide essential, life-saving services, especially for rural and remote communities, improving the efficiency of healthcare systems, and enhancing public safety. This support aligns with the municipality’s commitment to health, resilience, and safety, and ultimately ensures that residents have access to the highest standards of emergency medical care.</p> <p>STARS relies on partnerships between the government, local communities, and the private sector to provide its services. Municipal support is essential for maintaining this vital service, and by contributing, municipalities help ensure the continued success of these partnerships, which are often essential for funding and sustaining services like STARS.</p>
TIMELINE/SCHEDULE:	Q1 of 2025 and ongoing
PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	If STARS were not able to raise the funds they needed, it could impact their ability to provide life-saving services.
STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	STARS Public-at-large

FINANCIAL INFORMATION:	A. COST:	
	YEAR 1 (2025)	
	Total Revenue:	\$0
	Total Expense:	\$ 14,400.00
	Net Budget:	\$
	YEAR 2	
	Total Revenue:	\$0
	Total Expense:	\$ 14,400.00
	Net Budget:	\$
	YEAR 3	
	Total Revenue:	\$0
	Total Expense:	\$ 14,400.00
	Net Budget:	\$
	<p>Specify the duration of program in years or if ongoing: Ongoing</p>	
	B. SOURCE OF FUNDING	
	Choose one: <input checked="" type="checkbox"/> Tax <input type="checkbox"/> Grant <input type="checkbox"/> Reserves <input type="checkbox"/> Other: _____	

APPROVAL

Developed By:	Hans van Klaveren Manager – Applicant	November 21, 2024 Date
Reviewed By:	Hans van Klaveren General Manager	November 21, 2024 Date
Approved By:	Pat Vincent CAO	November 21, 2024 Date



TOWN OF DRAYTON VALLEY

OPERATING PROJECT CASE

YEAR OF OPERATING PLAN:	2025
OPERATING PROJECT NAME:	Flower Contract
OPERATING PROJECT NUMBER:	
DEPARTMENT NAME:	Public Works & Parks
PROJECT MANAGER (TITLE):	Shelley Terry (GM Municipal Operations) & Colin Loose (Public Works Manager)
ASSETS INVOLVED (ASSET ID):	
PURPOSE:	Beautification.

SCOPE STATEMENT:

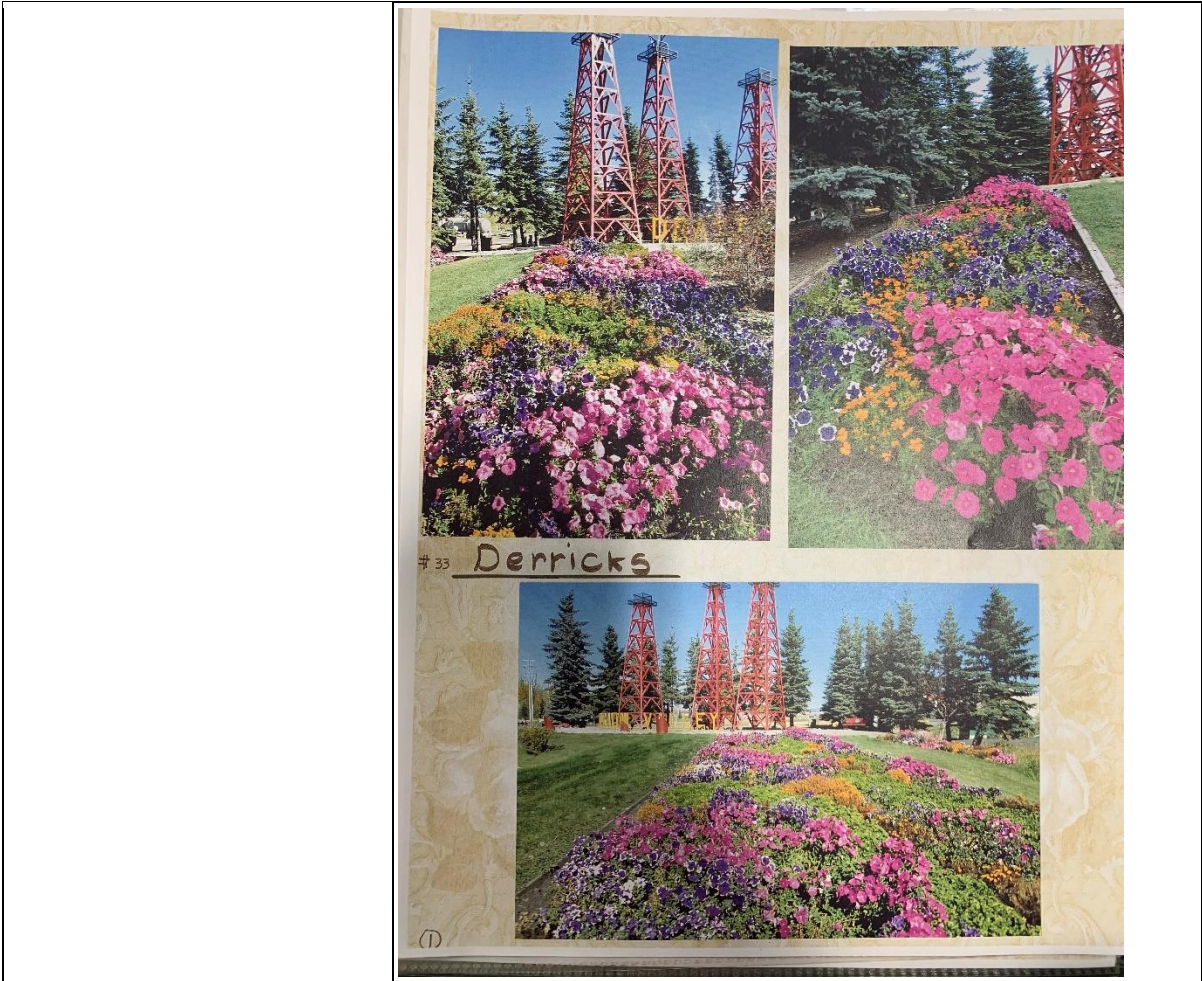
Town wide flower beautification to bring bright colors and beautiful full flower arrangements within our community, making our community bright and welcoming.

Within this flower contract there will be interactive flower beds, such as: Selfie spots and areas to take photographs within the beds. As well as potential themed beds such as: Barbie, Baby Yoda or other theme ideas.

Working closely with a horticulturalist will help train staff on how to maintain and plant different plant species for the right areas to grow. Below are pictures of what our flower beds looked like when we contracted this service out.







**PROJECT JUSTIFICATION
(CONSEQUENCES OF NOT
DOING THE PROEJCT AT
THIS TIME):**

Reason for bringing this operating project to council is due to the push for more vibrant flowers and the alignment of Councils strategic plan for beautification. We as Administration believe that this is the best course of action to beautify the town and meet Councils vision within the strategic plan.

Without bringing in a professional Horticulturist with the capacity of this large of a project we can expect the Parks staff to continue with the capacity that it has been able to maintain for the last couple years.

Below is a picture of the derricks from 2022.



TIMELINE/SCHEDULE:

Growing of the flowers will begin in January, soil prep and bed maintenance will commence in April and planting will begin middle of May

**PROJECT RISKS,
CONSTRAINTS,
ASSUMPTIONS & IMPACTS:**

Risk of plant growth due to climate and unforeseen incidents.

<p>STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:</p>	<p>Administration can seek donations or sponsorships by contacting key stakeholders within the community.</p>																														
<p>FINANCIAL INFORMATION:</p> <p><i>Cost Breakdown:</i> Flowers — \$57,600.14 Contracted Service (bed prep and maintenance) — \$64,091.40 Topsoil (To restore current beds) — \$6,200 Contingency — \$12,108.46 Amended to \$25,000 total cost.</p>	<table border="1"> <tr> <th colspan="2" data-bbox="630 394 1404 451">A. COST:</th> </tr> <tr> <td colspan="2" data-bbox="699 451 1404 504">YEAR 1</td> </tr> <tr> <td data-bbox="699 504 950 556">Total Revenue:</td> <td data-bbox="950 504 1404 556">\$</td> </tr> <tr> <td data-bbox="699 556 950 609">Total Expense:</td> <td data-bbox="950 556 1404 609">\$140,000 \$25,000</td> </tr> <tr> <td data-bbox="699 609 950 661">Net Budget:</td> <td data-bbox="950 609 1404 661">\$(25,000)</td> </tr> <tr> <td colspan="2" data-bbox="699 661 1404 714">YEAR 2</td> </tr> <tr> <td data-bbox="699 714 950 766">Total Revenue:</td> <td data-bbox="950 714 1404 766">\$</td> </tr> <tr> <td data-bbox="699 766 950 819">Total Expense:</td> <td data-bbox="950 766 1404 819">\$</td> </tr> <tr> <td data-bbox="699 819 950 871">Net Budget:</td> <td data-bbox="950 819 1404 871">\$</td> </tr> <tr> <td colspan="2" data-bbox="699 871 1404 924">YEAR 3</td> </tr> <tr> <td data-bbox="699 924 950 976">Total Revenue:</td> <td data-bbox="950 924 1404 976">\$</td> </tr> <tr> <td data-bbox="699 976 950 1029">Total Expense:</td> <td data-bbox="950 976 1404 1029">\$</td> </tr> <tr> <td data-bbox="699 1029 950 1081">Net Budget:</td> <td data-bbox="950 1029 1404 1081">\$</td> </tr> </table> <p>Specify the duration of program in years or if ongoing: Ongoing.</p> <table border="1"> <tr> <th colspan="2" data-bbox="630 1260 1404 1312">B. SOURCE OF FUNDING</th> </tr> <tr> <td data-bbox="690 1312 868 1354">Choose one:</td> <td data-bbox="868 1312 1404 1459"> <input checked="" type="checkbox"/> Tax <input type="checkbox"/> Grant <input type="checkbox"/> Reserves <input type="checkbox"/> Other: _____ </td> </tr> </table>	A. COST:		YEAR 1		Total Revenue:	\$	Total Expense:	\$140,000 \$25,000	Net Budget:	\$(25,000)	YEAR 2		Total Revenue:	\$	Total Expense:	\$	Net Budget:	\$	YEAR 3		Total Revenue:	\$	Total Expense:	\$	Net Budget:	\$	B. SOURCE OF FUNDING		Choose one:	<input checked="" type="checkbox"/> Tax <input type="checkbox"/> Grant <input type="checkbox"/> Reserves <input type="checkbox"/> Other: _____
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APPROVAL

Developed By:	Shelley Terry	October 3, 2024
	Manager – Applicant	Date
Reviewed By:	Shelley Terry	October 3, 2024
	General Manager	Date
Approved By:	Pat Vincent	November 14, 2024
	CAO	Date

TOWN OF DRAYTON VALLEY

OPERATING PROJECT CASE

YEAR OF OPERATING PLAN:	2025
OPERATING PROJECT NAME:	Graduation Banners
OPERATING PROJECT NUMBER:	
DEPARTMENT NAME:	Public Works
PROJECT MANAGER (TITLE):	Colin Loose (Public Works Manager)
ASSETS INVOLVED (ASSET ID):	
PURPOSE:	To celebrate the graduating class by hanging banners.

SCOPE STATEMENT:	<p>In 2024, Administration was directed by Council to bring a budgetary quote to hang banners in celebration of the graduating classes. Administration is proposing two different options:</p> <p>Option 1- (Administrations recommendation)</p> <p>To get 4 bigger banners 90"x112" for the downtown structures that read "Congratulations Graduates", this would have the following expenses:</p> <p>Banner cost: 500x4= \$2,000.00 Design for banner = \$95.00 Installation of Banners= \$500.00 Contingency 25%= \$648.75</p> <p>Total cost is \$3,243.75 (This option was approved by Council)</p> <p>Option 2- Get individual banners for each graduate 22"x37" printed with the graduate's picture, name and graduating year. This would have the following expenses:</p> <p>Banner cost - 210x \$65.00= \$13,650.00 Banner Brackets (year 1 only)- 105 x \$80.00= \$8,400.00 Design cost- \$190.00 Installation Cost- \$18,000.00 Contingency 25%- \$10,060.00</p> <p>Total cost is \$50,300.00</p>
PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	<p>Council directed Administration to gather a quote for this project.</p> <p>Administration believes the best course of action would be to purchase 4 big banners that can be used year after year.</p>
TIMELINE/SCHEDULE:	May 2025.

PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	Possible FOIP constraints, we would need photo consent to incorporate individual banners. Costs year after year is the major risk of individual banners.														
STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	Communication through social media outlets would be incorporated to celebrate the graduates.														
FINANCIAL INFORMATION: <i>Option 1 selected.</i>	<table border="1"> <tr> <td data-bbox="651 527 721 575">A.</td> <td data-bbox="721 527 1422 575">COST:</td> </tr> <tr> <td colspan="2" data-bbox="721 575 1422 785"> YEAR 1 Total Revenue: \$ Total Expense: \$3,244 Net Budget: \$(3,244) </td> </tr> <tr> <td colspan="2" data-bbox="721 785 1422 995"> YEAR 2 Total Revenue: \$ Total Expense: \$ Net Budget: \$ </td> </tr> <tr> <td colspan="2" data-bbox="721 995 1422 1205"> YEAR 3 Total Revenue: \$ Total Expense: \$ Net Budget: \$ </td> </tr> <tr> <td colspan="2" data-bbox="721 1205 1422 1472"> <p>Specify the duration of the program in years or if ongoing: Ongoing.</p> </td> </tr> <tr> <td data-bbox="651 1472 721 1520">B.</td> <td data-bbox="721 1472 1422 1520">SOURCE OF FUNDING</td> </tr> <tr> <td colspan="2" data-bbox="721 1520 1422 1677"> Choose one: <input checked="" type="checkbox"/> Tax <input type="checkbox"/> Grant <input type="checkbox"/> Reserves <input type="checkbox"/> Other: _____ </td> </tr> </table>	A.	COST:	YEAR 1 Total Revenue: \$ Total Expense: \$3,244 Net Budget: \$(3,244)		YEAR 2 Total Revenue: \$ Total Expense: \$ Net Budget: \$		YEAR 3 Total Revenue: \$ Total Expense: \$ Net Budget: \$		<p>Specify the duration of the program in years or if ongoing: Ongoing.</p>		B.	SOURCE OF FUNDING	Choose one: <input checked="" type="checkbox"/> Tax <input type="checkbox"/> Grant <input type="checkbox"/> Reserves <input type="checkbox"/> Other: _____	
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APPROVAL

Developed By:	Colin Loose	November 8, 2024
	Manager – Applicant	Date
Reviewed By:	Shelley Terry	November 8, 2024
	General Manager	Date
Approved By:	Pat Vincent	November 14, 2024
	CAO	Date

TOWN OF DRAYTON VALLEY

OPERATING PROJECT CASE

YEAR OF OPERATING PLAN:	2025 - 2026
OPERATING PROJECT NAME:	Business Support Network
OPERATING PROJECT NUMBER:	
DEPARTMENT NAME:	Growth Services
PROJECT MANAGER (TITLE):	Kundiso Nyambirai (Growth Services Manager)
ASSETS INVOLVED (ASSET ID):	
PURPOSE:	The Business Support Network (BSN) is intended to be an association of businesses working to identify and address common business and human resource issues.

SCOPE STATEMENT:	<p>The scope to the BSN includes but is not limited to: Identifying common workforce challenges, industry needs and current labour market trends; addressing identified trends and challenges, as a group, by exchanging ideas and building partnerships, as an open, respectful, and positive business network; and to create a safe environment to collaborate ways to address common workplace challenges through building partnerships.</p> <p>The following are topics that other BSNs in Alberta have tackled over the past years:</p> <ul style="list-style-type: none"> • Business planning and development • Customer service and marketing best practices • Social media for your business • Off campus education, dual credit opportunities, and center for technology vision • Partnered with the chamber on the Christmas networking social and business comedian • Student temporary employment program, Canada Albert job grant, Canada Summer Jobs grants • Indigenous partnerships • Technology development, entrepreneur supports, access to Asia/Pacific markets and investment • Attracting and retaining skilled workers • Managing multi-generations in the workplace • Work life balance and managing mental health in the workplace <p>For this proposed BSN, the Town would partner with the following organizations: Drayton Valley & District Chamber of Commerce; Brazeau County, the University of Alberta, and the Drayton Valley Community Foundation.</p>
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<p>PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):</p>	<p>The justification for a BSN is to build and establish stronger partnerships within our business community and to address common current local and regional economic development challenges.</p> <p>Partnership development is one of the key tenants to building and enhancing a strong business community that the region can support and enrich. Furthermore, at this moment, Brazeau County is prepared to match the Town and as-well contribute \$15,000, with the University of Alberta willing to contribute \$23,000 toward the hiring of an administrative staff, the Chamber of Commerce providing a direct link to their members and the Community Foundation assisting this effort through their networks and connections.</p>
<p>TIMELINE/SCHEDULE:</p>	<p>Two-year pilot program.</p>
<p>PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:</p>	<p>The deployment of the BSN is contingent on grant funding through the Government of Alberta Workforce Partnership Grant program, that requires matching funds from the applicant. Without the grant allotment, the Town would likely have to abandon the project.</p>
<p>STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:</p>	<p>N/A</p>

FINANCIAL INFORMATION:	A. COST:
	<p>YEAR 1</p> <p>Total Revenue: \$</p> <p>Total Expense: \$15,000</p> <p>Net Budget: \$(15,000)</p>
	<p>YEAR 2</p> <p>Total Revenue: \$</p> <p>Total Expense: \$15,000</p> <p>Net Budget: \$(15,000)</p>
	<p>YEAR 3</p> <p>Total Revenue: \$</p> <p>Total Expense: \$</p> <p>Net Budget: \$</p>
<p>Specify the duration of the program in years or if ongoing: This program is slated to be a two-year pilot program.</p>	
B. SOURCE OF FUNDING	
<p>Choose one: <input checked="" type="checkbox"/> Tax <input type="checkbox"/> Grant <input type="checkbox"/> Reserves <input type="checkbox"/> Other: _____</p>	

APPROVAL

Developed By:	Kundiso Nyambirai Manager – Applicant	October 3, 2024 Date
Reviewed By:	Pat Vincent General Manager	November 14, 2024 Date
Approved By:	Pat Vincent CAO	November 14, 2024 Date

TOWN OF DRAYTON VALLEY

OPERATING PROJECT CASE

YEAR OF OPERATING PLAN:	2025, 2026, 2027
OPERATING PROJECT NAME:	Workforce Attraction Campaign
OPERATING PROJECT NUMBER:	
DEPARTMENT NAME:	Growth Services
PROJECT MANAGER (TITLE):	Kundiso Nyambirai (Growth Services Manager)
ASSETS INVOLVED (ASSET ID):	
PURPOSE:	The purpose to this initiative is to highlight the quality-of-life opportunities that are available to all residents and newcomers to the community.

SCOPE STATEMENT:	The scope of the initiative will be inclusive, but not limited to showcasing, investment and entrepreneurship opportunities, healthcare and wellness assets, and educational and professional development pursuits that are provided within the Town.
PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	<p>The initiative with YOLO Nomads contrasts the increasing urban challenges of high living costs, crime, and overcrowding by presenting an alternative that promises a lower living cost and a tight-knit community experience.</p> <p>Drayton Valley offers a welcoming environment for businesses, ample opportunities for career development, and a lifestyle that reconnects individuals with nature</p> <p>With the funding withdrawn from the 'This is Drayton Valley Campaign', the Growth Services Department views this campaign as an alternative and as-well a pathway toward having tourism as part of the Town's Economic Development portfolio.</p>
TIMELINE/SCHEDULE:	Ongoing.
PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	<p>Constraints: We would be constrained by our budget, restricting the number of tools and amount of customization that can be deployed.</p> <p>Assumptions: that the Town can venture into a new service deliverable within our Economic Development portfolio.</p>
STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	N/A

FINANCIAL INFORMATION:	A. COST:
	<p>YEAR 1</p> <p>Total Revenue: \$</p> <p>Total Expense: \$7,000</p> <p>Net Budget: \$(7,000)</p>
	<p>YEAR 2</p> <p>Total Revenue: \$</p> <p>Total Expense: \$4,000</p> <p>Net Budget: \$(4,000)</p>
	<p>YEAR 3</p> <p>Total Revenue: \$</p> <p>Total Expense: \$4,000</p> <p>Net Budget: \$(4,000)</p>
<p>Specify the duration of the program in years or if ongoing: This program will be slated as an ongoing initiative for the foreseeable future.</p>	
	B. SOURCE OF FUNDING
<p>Choose one: <input checked="" type="checkbox"/> Tax <input type="checkbox"/> Grant <input type="checkbox"/> Reserves <input type="checkbox"/> Other: _</p>	

APPROVAL

Developed By:	Kundiso Nyambirai Manager – Applicant	October 3, 2024 Date
Reviewed By:	Pat Vincent General Manager	November 14, 2024 Date
Approved By:	Pat Vincent CAO	November 14, 2024 Date

TOWN OF DRAYTON VALLEY

OPERATING PROJECT CASE, FTE COSTS

YEAR ADDING FTE:	2025
POSITION NAME:	Labourer III
FTE FACTOR (full time, part time, term)	1.0 FTE (Full Time, Permanent)
OPERATING PROJECT NUMBER:	
DIVISION NAME:	Municipal Operations
DEPARTMENT NAME:	Public Works
MANAGER (TITLE):	Colin Loose (Public Works Manager)
PURPOSE:	Recruit Labourer III for Public Works.

SCOPE STATEMENT:	Permanent Labourer III position – adding 1.0 FTE to Public Works.
POSITION JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	<p>Public Works does not currently employ a labourer position. These tasks have been completed by Public Works operators or, more commonly, by the Parks labourer. Unfortunately, this has left Parks with a gap to complete their labour work, which frequently draws on Parks or Public Works operators. Utilizing Public Works operators frequently for labour work is not cost effective and can be demotivating for staff when repetitively asked of them. Tasks that are part of Public Works’ service delivery that would be performed by the labourer would include:</p> <ul style="list-style-type: none"> - Signs - Potholes - Sidewalks - Crack sealing - Landscaping - Drainage/stormwater - Flagging/traffic control
TIMELINE/SCHEDULE:	Recruitment in 2025.
RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	Frequent strain on other positions between Public Works and Parks to complete labour duties, gaps in available operators at times.
SAMPLE JOB DESCRIPTION:	<p><u>GENERAL ACCOUNTABILITIES</u></p> <p>The incumbent is required to perform a wide variety of routine manual tasks which can be quickly learned with minimal prior training or experience. Working under supervision, according to detailed instructions which can be carried out with minimal independent judgement. The incumbent shall work on construction and maintenance of roads, sidewalks, parks, buildings, cemeteries, snow removal, grass cutting, street cleaning, digging and planting, repairing barricades, signs, painting and assisting in the repairs and maintenance of water and sewer repairs and flushing.</p>

	<p><u>REPORTING RELATIONSHIPS</u></p> <p>This position reports to: Lead Hand → Manager of Public Works and Infrastructure → Manager of Engineering → Chief Administrative Officer</p> <p><u>DUTIES & ESSENTIAL JOB FUNCTIONS</u></p> <p>Responsible for running light and medium portable equipment such as: trucks, riding tractors and mowers, compactors, weed sprayers, jackhammers, cutters, small sweeper chainsaws, and snowblowers Other equipment that may be operated includes line painter machine and concrete grinder where training and/or certification have been obtained Performance of a wide variety of routine manual tasks relating to the Municipal repair and maintenance operations such as: roads, sidewalks, boulevards, street signs, traffic signs, cemeteries, snow removal, sweeping, water and sewer mains, storm sewers, catch basins, garbage collection & disposal, etc. Traffic flagging duties when necessary Performance of other manual labour and Municipal operation related duties as assigned</p> <p><u>QUALIFICATIONS AND EXPERIENCE</u></p> <p>Valid Alberta Class 5 Drivers' License Communication skills with the ability to read and write First Aid & CPR certification Light and medium portable equipment experience considered an asset Experience in Municipal Operations considered an asset</p>																
<p>FINANCIAL INFORMATION:</p> <p><i>\$24.21/hr</i></p>	<table border="1"> <thead> <tr> <th colspan="2" data-bbox="651 1304 1427 1352">A. POSITION COST:</th> </tr> </thead> <tbody> <tr> <td data-bbox="727 1360 1110 1394">Annual Salary</td> <td data-bbox="1130 1360 1227 1394">\$50,357</td> </tr> <tr> <td data-bbox="727 1411 1110 1474">Annual Benefit/Insurance/ Costs (25% of salary)</td> <td data-bbox="1130 1423 1227 1457">\$12,589</td> </tr> <tr> <td data-bbox="727 1491 1045 1583">Position requirements (e.g. computer/laptop, programs licenses)</td> <td data-bbox="1130 1524 1146 1558">\$</td> </tr> <tr> <td data-bbox="727 1600 1045 1663">Communications (e.g. cell, landline, radio)</td> <td data-bbox="1130 1621 1146 1654">\$</td> </tr> <tr> <td data-bbox="727 1680 967 1713">PPE, Uniform Costs</td> <td data-bbox="1130 1692 1146 1726">\$</td> </tr> <tr> <td data-bbox="727 1730 1078 1822">Equipment requirements (e.g. desk, vehicle, office supplies, training)</td> <td data-bbox="1130 1764 1146 1797">\$</td> </tr> <tr> <td data-bbox="727 1839 954 1873">Recruitment Costs:</td> <td data-bbox="1130 1852 1146 1885">\$</td> </tr> </tbody> </table>	A. POSITION COST:		Annual Salary	\$50,357	Annual Benefit/Insurance/ Costs (25% of salary)	\$12,589	Position requirements (e.g. computer/laptop, programs licenses)	\$	Communications (e.g. cell, landline, radio)	\$	PPE, Uniform Costs	\$	Equipment requirements (e.g. desk, vehicle, office supplies, training)	\$	Recruitment Costs:	\$
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Recruitment Costs:	\$																

	<p>TOTAL COSTS: \$62,946</p>
	<p>Specify the duration of program in years or if ongoing: Ongoing.</p>
	<p>B. SOURCE OF FUNDING</p>
	<p>Choose one: <input checked="" type="checkbox"/> Tax <input type="checkbox"/> Grant <input type="checkbox"/> Reserves <input type="checkbox"/> Other: _____</p>

APPROVAL

Developed By:	Colin Loose	November 8, 2024
	Manager – Applicant	Date
Reviewed By:	Shelley Terry	November 8, 2024
	General Manager	Date
Approved By:	Pat Vincent	November 14, 2024
	CAO	Date

TOWN OF DRAYTON VALLEY

OPERATING PROJECT CASE, FTE COSTS

YEAR ADDING FTE:	2025
POSITION NAME:	Equipment Operator I
FTE FACTOR (full time, part time, term)	1.0 FTE (Full Time, Permanent)
OPERATING PROJECT NUMBER:	
DIVISION NAME:	Municipal Operations
DEPARTMENT NAME:	Parks
MANAGER (TITLE):	Colin Loose (Public Works Manager)
PURPOSE:	Recruit Additional Equipment Operator I.

SCOPE STATEMENT:	Permanent Equipment Operator I position – increasing the FTE by 1.0.
POSITION JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	<p>Parks struggles to maintain current service delivery with existing staff level. One of the Equipment Operator I staff members primarily manages horticulture seasonally. Though the horticultural work being completed is essential to Parks’ service delivery, this leaves Parks short-handed for equipment operations, particularly during the summer months.</p> <p>In recent years, the Town of Drayton Valley have/propose adding the following amenities/service delivery additions to Parks’ service delivery that contribute towards the position request:</p> <ul style="list-style-type: none"> - Disc golf course developed in Ivan To Park - Skating path proposed for 2024/2025 season - Pending Capital Request for 50 St. beautification in 2025 - Parks anticipate adding a natural trail system in the coming years - Pesticide application <p>Further, an additional operator would significantly assist with capacity building with seasonals including equipment and parks maintenance training. This would improve Parks’ ability to transition seasonally through improved knowledge sharing and mentoring.</p> <p>An additional operator would also contribute significantly to the Parks on call schedule for trail and facility ice and snow duties. Currently, Parks has 3 staff on-call at one time during the winter months with 4 staff on rotation in total, which can lead to operational gaps. The additional operator position would add a 5th staff member to the Parks on-call rotation reducing operational gaps.</p>
TIMELINE/SCHEDULE:	Recruitment in 2025.

<p>RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:</p>	<p>Risk of gaps in coverage during winter on-call schedule Constraint in equipment operators due to current staffing</p>
<p>SAMPLE JOB DESCRIPTION:</p>	<p><u>GENERAL ACCOUNTABILITIES</u></p> <p>The incumbent is required to perform all tasks as described in the Labourer classification and shall be qualified to operate light duty mobile equipment, working under little supervision with orders received either verbally or in writing.</p> <p>Understand and adhere to all worker responsibilities as outlined in the current Towns’ Policy and Procedures.</p> <p>Understand and adhere to all Town Health & Safety policies, work procedures, rules and relevant directives.</p> <p><u>REPORTING RELATIONSHIPS</u></p> <p>This position reports to: Public Works Lead Hand → Manager of Public Works & Infrastructure → Manager of Engineering → Chief Administrative Officer</p> <p><u>DUTIES & ESSENTIAL JOB FUNCTIONS</u></p> <p>Responsible for running light mobile construction and maintenance equipment, such as: small tractors, skid steer loader, mobile sweeper, snowblower, flush truck, weed sprayer, mowers, trimmers, edger’s, trucks and relevant attachments Repair and maintenance of roadways, sidewalks, curbs, gutters, ditches, trees, playgrounds, parks and boulevards Snow removal operations such as clearing snow from streets and sidewalks Repair and maintain all traffic control devices Assist with repair and maintenance of Towns facilities when requested Assist with repair and maintenance of water distribution system, sewer and storm sewer collection system, repairing water mains, sewer mains and storm drains, along with their respective appurtenances Performance of routing preventative maintenance on equipment operated and assist in mechanical repair of equipment and vehicles Other job-related duties as assigned Perform “Stand-by” and/or “On-call” duties as assigned or scheduled for the Parks portion of the department Perform other Municipal operations-related duties as assigned</p> <p><u>QUALIFICATIONS AND EXPERIENCE</u></p> <ul style="list-style-type: none"> • Valid Alberta Class 5 Drivers’ License with Q-Endorsement • Ability and a minimum of one (1) year experience in operating light equipment as listed above

	<ul style="list-style-type: none"> • Willing to take special training through courses and seminars • Knowledge of the Occupational Health and Safety Act • First Aid & CPR certification • Minimum one (1) year experience in Municipal operations or equivalent 																						
<p>FINANCIAL INFORMATION:</p> <p>\$28.86/hr</p>	<table border="1"> <tr> <th colspan="2" data-bbox="651 436 1427 489">A. POSITION COST:</th> </tr> <tr> <td data-bbox="727 489 1112 531">Annual Salary</td> <td data-bbox="1128 489 1427 531">\$60,029</td> </tr> <tr> <td data-bbox="727 531 1112 615">Annual Benefit/Insurance/ Costs (25% of salary)</td> <td data-bbox="1128 531 1427 615">\$15,007</td> </tr> <tr> <td data-bbox="727 615 1112 720">Position requirements (e.g. computer/laptop, programs licenses)</td> <td data-bbox="1128 615 1427 720">\$</td> </tr> <tr> <td data-bbox="727 720 1112 804">Communications (e.g. cell, landline, radio)</td> <td data-bbox="1128 720 1427 804">\$</td> </tr> <tr> <td data-bbox="727 804 1112 846">PPE, Uniform Costs</td> <td data-bbox="1128 804 1427 846">\$</td> </tr> <tr> <td data-bbox="727 846 1112 951">Equipment requirements (e.g. desk, vehicle, office supplies, training)</td> <td data-bbox="1128 846 1427 951">\$</td> </tr> <tr> <td data-bbox="727 951 1112 993">Recruitment Costs:</td> <td data-bbox="1128 951 1427 993">\$</td> </tr> <tr> <td data-bbox="727 993 1112 1056">TOTAL COSTS:</td> <td data-bbox="1128 993 1427 1056">\$75,036</td> </tr> </table> <p data-bbox="716 1203 1406 1266">Specify the duration of program in years or if ongoing: Ongoing.</p> <table border="1"> <tr> <th colspan="2" data-bbox="651 1402 1427 1455">B. SOURCE OF FUNDING</th> </tr> <tr> <td data-bbox="716 1455 868 1497">Choose one:</td> <td data-bbox="901 1455 1390 1581"> <input checked="" type="checkbox"/> Tax <input type="checkbox"/> Grant <input type="checkbox"/> Reserves <input type="checkbox"/> Other: _____ </td> </tr> </table>	A. POSITION COST:		Annual Salary	\$60,029	Annual Benefit/Insurance/ Costs (25% of salary)	\$15,007	Position requirements (e.g. computer/laptop, programs licenses)	\$	Communications (e.g. cell, landline, radio)	\$	PPE, Uniform Costs	\$	Equipment requirements (e.g. desk, vehicle, office supplies, training)	\$	Recruitment Costs:	\$	TOTAL COSTS:	\$75,036	B. SOURCE OF FUNDING		Choose one:	<input checked="" type="checkbox"/> Tax <input type="checkbox"/> Grant <input type="checkbox"/> Reserves <input type="checkbox"/> Other: _____
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Choose one:	<input checked="" type="checkbox"/> Tax <input type="checkbox"/> Grant <input type="checkbox"/> Reserves <input type="checkbox"/> Other: _____																						

APPROVAL

Developed By:	Colin Loose	November 8, 2024
	Manager – Applicant	Date
Reviewed By:	Shelley Terry	November 8, 2024
	General Manager	Date
Approved By:	Pat Vincent	November 14, 2024
	CAO	Date

TOWN OF DRAYTON VALLEY

OPERATING PROJECT CASE, FTE COSTS

YEAR ADDING FTE:	2025
POSITION NAME:	Facility Labourer II - Omniplex
FTE FACTOR (full time, part time, term)	1.0 FTE (Full Time, Permanent)
OPERATING PROJECT NUMBER:	
DIVISION NAME:	Community and Recreation Services
DEPARTMENT NAME:	Omniplex
MANAGER (TITLE):	Heather Polard (Omniplex, Fitness, MCC Manager)
PURPOSE:	Hiring an additional Facility Labourer II staff member to maintain and enhance current service levels.

SCOPE STATEMENT:	Permanent Facility Labourer II position – increasing the FTE by 1.0 which can be distributed as multiple part time positions (increases) or by adding one full time staff member.
POSITION JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	<p>The facility does see an increase in use in the past years (post COVID) with this trend continuing in the foreseeable future. Consistent maintenance, monitoring and providing service (support) puts an increasing demand on the staff, specifically when staffing levels are at bare minimum.</p> <p>In the past during the summer months, the staff normally do an extra deep clean of the facility, as well as extra maintenance that cannot be done during the busy season, such as painting. With the demand for ice increasing and start up times being earlier, the staff will have the ice in Omni I by August 6th and the Pembina Pipeline Ice in by August 19th. This increases the number of staff that are required to be scheduled on at one time, as well as taking 2 weeks out of the time that would normally be spent doing the extra upkeep and building maintenance.</p> <p>The staff at the Omniplex are also required to help with the maintenance, cleaning and upkeep at the CETC, which is an added duty on an already tapped resource.</p> <p>If the expectation is to keep the Omniplex, MacKenzie Conference Centre, Total Work Fitness and the Clean Energy Technology Centre at peak operating standards, then this new position is a requirement, as the staff are currently run thin. If the current staff continue to work at this pace, we will start to see burn out, fatigue, medical leave, etc., which is a safety risk to not only the staff, but the organization as a whole.</p> <p>This new position will not only increase productivity and customer services levels, but it will also decrease the need for the current staff to have to do so much overtime. This too puts a strain on the current staff to maintain a certain level of customer service that the organization holds itself to.</p>

TIMELINE/SCHEDULE:	Hiring as per January 1, 2025.
RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	<p>Currently all basic services are provided. There are peak times at which the required services cannot be delivered and covered by staff without getting into overtime or decrease in service level. An increase between 0.5 and 1.0 FTE will support efficiency and reduce potential complaints.</p> <p>Increase in staffing level does not directly relate to increase of revenue, therefore, it is an additional cost. Brazeau County is 50% cost sharing partner, and this requires collaboration and support from their Council.</p>
SAMPLE JOB DESCRIPTION:	<p><u>GENERAL ACCOUNTABILITIES</u></p> <p>The Facility Labourer II is responsible for maintaining all public and staff areas within the facility, including ice surfaces, stands, locker rooms and lobbies, to ensure a clean and safe environment for all patrons.</p> <p>Understand and adhere to all worker responsibilities as outlined in the current Towns' Policy and Procedures.</p> <p>Understand and adhere to all Town Health & Safety policies, work procedures, rules, and relevant directives.</p> <p><u>REPORTING RELATIONSHIPS</u></p> <p>This position reports to: Manager of Omniplex - General Manager of Community & Recreation Services - Chief Administrative Officer.</p> <p><u>DUTIES & ESSENTIAL JOB FUNCTIONS</u></p> <ul style="list-style-type: none"> • Understand and adhere to all worker responsibilities as outlined in the current Town Policies and Procedures. • Understand and adhere to all Town Health & Safety policies, work procedures, rules and relevant directives. • Clean all public and staff areas in the facility. • Perform all maintenance and upkeep duties in accordance with posted maintenance checklists. • Perform minor ice maintenance duties including moving or repositioning goal nets, basic flooding, minor repairs to rink boards or gates, assisting with ice making and ice removal tasks, hand edging, etc. • Attend to the general upkeep of the grounds surrounding the facility. • Display strong customer service principles by greeting and dealing with the public pleasantly, attending to customer concerns by dealing with the matter directly or redirecting the concern to the appropriate person. • Assist with the preparation of the facility for various functions by performing duties such as moving furniture & equipment, setting up audio-visual equipment & materials, and helping event organizers.

	<ul style="list-style-type: none"> • Follow all emergency and safety procedures. • Supervise the facility and its immediate surroundings by ensuring the comfort and safety of the public while maintaining compliance of facility rules. • Ensure proper opening and closing procedures are followed. • Assist in maintaining records of inventory for all materials, supplies and equipment owned or managed by the Omniplex. • Other job-related duties as assigned. <p><u>SPECIAL REQUIREMENTS</u></p> <ul style="list-style-type: none"> • Position is shift work and hours of work will vary based on events and seasonal operating hours. • Willingness to attend training sessions as required by the employer. • Willingness to work weekends and unscheduled hours during emergencies. <p><u>QUALIFICATIONS AND EXPERIENCE</u></p> <ul style="list-style-type: none"> • Excellent physical condition • High School Diploma • Valid Alberta Class 5 Drivers License • Standard First Aid and CPR Certification • One (1) year of extensive janitorial experience • Strong general maintenance skills and knowledge • Excellent interpersonal, organizational, and verbal/written communication skills • Demonstration of solid customer service skills • Record keeping ability 																		
<p>FINANCIAL INFORMATION:</p> <p>There will be a decrease in both overtime and banked time if a new staff member is hired. A decrease in overtime hours will increase the staffs mental and physical health, which will mean a decrease in sick time usage.</p> <p>A new staff member will also increase service levels and allow for all the facility needs to be taken care of.</p>	<table border="1"> <thead> <tr> <th colspan="2" data-bbox="651 1241 1427 1293">A. POSITION COST:</th> </tr> </thead> <tbody> <tr> <td data-bbox="727 1293 1117 1335">Annual Salary</td> <td data-bbox="1127 1293 1427 1335">\$50,128</td> </tr> <tr> <td data-bbox="727 1352 1117 1415">Annual Benefit/Insurance/ Costs (25% of Salary)</td> <td data-bbox="1127 1352 1427 1415">\$12,532</td> </tr> <tr> <td data-bbox="727 1440 1117 1535">Position requirements (e.g. computer/laptop, programs licenses)</td> <td data-bbox="1127 1440 1427 1535">\$</td> </tr> <tr> <td data-bbox="727 1551 1117 1614">Communications (e.g. cell, landline, radio)</td> <td data-bbox="1127 1551 1427 1614">\$ onsite radio provided</td> </tr> <tr> <td data-bbox="727 1631 1117 1673">PPE, Uniform Costs</td> <td data-bbox="1127 1631 1427 1673">\$300</td> </tr> <tr> <td data-bbox="727 1690 1117 1774">Equipment requirements (e.g. desk, vehicle, office supplies, training)</td> <td data-bbox="1127 1690 1427 1774">\$800</td> </tr> <tr> <td data-bbox="727 1791 1117 1833">Recruitment Costs:</td> <td data-bbox="1127 1791 1427 1833">\$500</td> </tr> <tr> <td data-bbox="727 1841 1117 1883">TOTAL COSTS:</td> <td data-bbox="1127 1841 1427 1883">\$64,260</td> </tr> </tbody> </table>	A. POSITION COST:		Annual Salary	\$50,128	Annual Benefit/Insurance/ Costs (25% of Salary)	\$12,532	Position requirements (e.g. computer/laptop, programs licenses)	\$	Communications (e.g. cell, landline, radio)	\$ onsite radio provided	PPE, Uniform Costs	\$300	Equipment requirements (e.g. desk, vehicle, office supplies, training)	\$800	Recruitment Costs:	\$500	TOTAL COSTS:	\$64,260
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	<div style="border: 1px solid black; width: 100%; height: 40px; margin-bottom: 10px;"></div> <p>Specify the duration of program in years or if ongoing: Ongoing as this is to be a permanent position.</p> <div style="background-color: #cccccc; padding: 2px;">B. SOURCE OF FUNDING</div> <p>Choose one: <input checked="" type="checkbox"/> Tax <input type="checkbox"/> Grant <input type="checkbox"/> Reserves <input type="checkbox"/> Other: _____</p>
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APPROVAL

Developed By:	Heather Polard	June 11, 2024
	Manager – Applicant	Date
Reviewed By:	Hans van Klaveren	July 19, 2024
	General Manager	Date
Approved By:	Pat Vincent	November 14, 2024
	CAO	Date

TOWN OF DRAYTON VALLEY

OPERATING PROJECT CASE, FTE COSTS

YEAR ADDING FTE:	2025
POSITION NAME:	RCMP Administrative Staff Additions
FTE FACTOR (full time, part time, term)	2.0 FTE's (Full Time, Permanent)
OPERATING PROJECT NUMBER:	
DIVISION NAME:	Protective Services
DEPARTMENT NAME:	RCMP
MANAGER (TITLE):	Tom Thomson (Fire Chief) / Ryan Hoetmer (Acting Staff Sergeant)
PURPOSE:	To provide additional capacity for the Protective Services department.

SCOPE STATEMENT:	As was presented in budget deliberations for the 2024 budget year, the RCMP is once again requesting the addition of 2 administrative assistants to support the organizational changes that were implemented in 2024.
POSITION JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	In efforts to improve policing within the community to allow officers the ability to spend more time patrolling within the community and successfully apprehending and convicting individuals, the RCMP are requesting the addition of two administrative support staff to meet the requirements of the new procedures being implemented and reduce the amount of administrative work for each officer.
TIMELINE/SCHEDULE:	Begin in the 2025 budget cycle.
RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	Hiring new administrative staff will take time as there is usually a delay in applicants acquiring the proper security clearances and other requirements for the position. There is also the issue of space at the current detachment. Should portable offices be placed on site, it will reduce this concern.
SAMPLE JOB DESCRIPTION:	<p><u>GENERAL ACCOUNTABILITIES</u></p> <p>The RCMP Administrative Support & Dispatcher provides assistance to the incoming public and RCMP members. This position is responsible for dispatch services, court duties, transcription, reporting, and general administrative functions. This role is key to the effective functioning of the RCMP detachment and ensuring that the needs of the community are met effectively. Understand and adhere to all worker responsibilities as outlined in the current Towns' Policy and Procedures. Understand and adhere to all Town Health & Safety policies, work procedures, rules, and relevant directives.</p>

REPORTING RELATIONSHIPS

This position reports to: Fire Chief → Assistant Chief
 Administrative Officer → Chief Administrative Officer

DUTIES & ESSENTIAL JOB FUNCTIONS

- Meeting the general public at the counter, determining whether or not the complaint requires actual police attention or if the case is of a civil nature, advising accordingly or directing the person(s) to a member should they require police attention.
- Analyzing the nature of inquiry, replying from personal knowledge and experience or from material reference or having the caller referred to a member in the office for attention.
- Passing out and explaining information or providing proper referrals on numerous items such as boating regulations, hunting regulations, firearms registration, applicants, police clearance procedures, road conditions, weather conditions, directions, etc.
- Answering inquiries and complaints of legal counsel, insurance adjusters, probation officers and city municipal regional administrators from personal knowledge, reference materials or direction to appropriate source.
- Receiving and recording in proper format, detailed complaints on all Federal and/or Provincial and Municipal Statutes and supplying routine information to the public as well as answering enquiries concerning these status: Requires rudimentary knowledge of such matters involving Criminal Code, Drugs, Customs & Excise, Immigration, Parole, Liquor, Snowmobile and Traffic Acts, etc.
- Helping customers requiring fingerprinting for visa applications as well as obtaining and processing Criminal Record Background checks.
- Contacting government agencies, private business, private individuals concerning investigation and housekeeping matters.
- Receiving and recording, in proper format, information concerning motor vehicle accidents.

	<ul style="list-style-type: none"> • Receiving and recording probationers and parolees check-ins. This recording determines if charges are laid, therefore total accuracy is essential. • Resorting to basic psychology when dealing with emotionally disturbed or upset persons or under the influence of alcohol and drugs when coming into the office for assistance. • Responding to the needs of the different cultural/ethnic/native groups found in the detachment's area of jurisdiction. • For Statistical purposes (Stats Canada) by searching, recording, compiling, and calculating data. • Annual PIRS/PROS audit – On a quarterly basis, in order to complete an annual PIRS/PROS audit, validate all computer data & entry in hard copy files to ensure all entries are correct & amend same accordingly. Checking approximately 100 files, utilizing 15-30 minutes per file, depending on the magnitude of the file. • Classifying incoming correspondence and assigning to appropriate file system. • Creating files on a continual basis, i.e. classifying, numbering, captioning, scoring for stats. • Diary dating pertinent information on new files or status of received correspondence. • Scheduling operational files for review and disposal. • Scheduling case files for review and segregation if not under active consideration. • Scheduling destruction of dormant case files. • Relaying information from calls received on to member on patrol. • Searching records and formulating replies in response to inquiries from patrol cars and/or agencies. • Assisting members on patrol by dispatching tow trucks or ambulances and conducting telephone or C.P.I.C. queries concerning such matters as the registered owner of a vehicle or outstanding warrants for arrest. • Transcribing, compiling, computing, and typing from Dictaphone tapes, rough drafts, and notes. i.e. court prosecutor sheets, information, exhibit report forms, parole report forms, court briefs, court circumstance
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	<p>sheets, coroner's reports, summons, subpoenas, warrants, conviction orders, statement, etc.</p> <ul style="list-style-type: none"> • Providing data entry for PIRS/PROS (Police Reporting and Occurrence System) and as Information Managers provide maintenance and integrity of said data. • Setting up and maintaining various forms required by the detachment, through numerous RCMP FORMS utilizing internet and databases and those developed in-house. • Drafts routine replies to Crown Attorneys, other Police Departments, the public, various government agencies, etc., in preparation for the signature of member. Also obtains necessary information from courts and drafts case conclusion reports. • Responsible for Accounts/Receivable and Accounts/Payable. Responsible for VISA statement(s) reconciliation as well as balancing contingency monies (petty cash). Maintaining TEAM con line budget query system. • Handling large sums of monies when fines are paid at the office, as well as the responsibility for balancing and submitting monies. • Responsible for the maintenance and upkeep of Administrative/Operation Manuals. • Maintaining and ordering of stationery supplies within budgetary constraints. • Sorting, distributing, and actioning. i.e. reports, warrants, memos, summons, accounts. Etc. • Responsible for all found property; endeavoring to locate owner for return or disposal of property after specified period of time held at detachment. • Arranging for N.C.O. i/c and members to attend or receive appointment. • Arranging for transportation and accommodations. • Familiarizing and apprising new members of office routines • Arrange for service and repair of office equipment. • Up keeping manuals, bulletins, and circulars up to date.
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	<ul style="list-style-type: none"> • Maintaining records of escort services (prisoners) to and from detachment. Processing of fingerprint forms, labeling and submission of photographs. • Preparing documents for court, many of which require knowledge of acts and laws and extraction of pertinent information such as relative information from case files. • Court Liaison pull all files required for court, prepare court sheets, ensure file is in order for prosecutor. Attend court, complete court sheets with outcome re-diary date court dates or assign back to member for further action. Use of J.O.I.N. to access provincial court system. • Keeping records of warrants issued and executed, dispositions and fines paid. • Preparing News Release/court news as required for the media. • Compiling and checking by perusing files all information to be added, modified, or deleted in all five subject areas (vehicle, persons, records, property and marine). • Responsible for all entries in assisting other governmental agencies, i.e. Probation, Fish, and Wildlife, Family Maintenance. • Querying system and relaying information to members. • Performing mailbox requests, switcher, messages, and off-line requests. • Performing all related filing. • Responding to telephoned and radioed and mailed request for information stored within the C.P.I.C. system. • Validating and purging all C.P.I.C. files monthly. • Being available for emergency telephone calls at all times during tour of duty. Detachment clerks are often a vital link of communication between RCMP members and the general public during emergency situations. This role is critical to the safety of those concerned. • Receiving emergency calls and relaying same to detachments concerned via radio, telephone or RCMP computerized systems, and accurately recording same for reference purposes.
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	<ul style="list-style-type: none"> • Accurately extracting information from the caller and being able to calm the caller and instill or restore his/her confidence. • Relaying emergency calls with utmost speed to provide the best police service. • Other duties as assigned <p><u>QUALIFICATIONS AND EXPERIENCE</u></p> <ul style="list-style-type: none"> • High School Diploma. • Business Administration Degree or Diploma considered an asset. • Computer competency in Windows applications – Microsoft Suite programs and database applications. • Strong working knowledge of office equipment. • Self-starter and intuitive worker. • Five to Seven (5-7) years experience in an administrative role is required. • Transcription experience is considered an asset. <p><u>SPECIAL REQUIREMENTS</u></p> <ul style="list-style-type: none"> • Full RCMP background security check required prior to commencing employment. 																				
<p>FINANCIAL INFORMATION:</p>	<table border="1"> <thead> <tr> <th colspan="2" data-bbox="651 1142 1427 1192">A. POSITION COST:</th> </tr> </thead> <tbody> <tr> <td data-bbox="727 1199 1112 1234">Annual Salary</td> <td data-bbox="1128 1199 1427 1234">\$115,830</td> </tr> <tr> <td data-bbox="727 1251 1112 1287">Annual Benefit/Insurance/ Costs</td> <td data-bbox="1128 1251 1427 1287">\$28,958</td> </tr> <tr> <td data-bbox="727 1304 1112 1394">Position requirements (e.g. computer/laptop, programs licenses)</td> <td data-bbox="1128 1304 1427 1394">\$</td> </tr> <tr> <td data-bbox="727 1411 1112 1476">Communications (e.g. cell, landline, radio)</td> <td data-bbox="1128 1411 1427 1476">\$</td> </tr> <tr> <td data-bbox="727 1493 1112 1528">PPE, Uniform Costs</td> <td data-bbox="1128 1493 1427 1528">\$</td> </tr> <tr> <td data-bbox="727 1545 1112 1635">Equipment requirements (e.g. desk, vehicle, office supplies, training)</td> <td data-bbox="1128 1545 1427 1635">\$</td> </tr> <tr> <td data-bbox="727 1652 1112 1688">Recruitment Costs:</td> <td data-bbox="1128 1652 1427 1688">\$</td> </tr> <tr> <td data-bbox="727 1705 1112 1740">TOTAL COSTS:</td> <td data-bbox="1128 1705 1427 1740">\$144,788</td> </tr> <tr> <td colspan="2" data-bbox="727 1757 1427 1793">Or \$72,394 per position.</td> </tr> </tbody> </table>	A. POSITION COST:		Annual Salary	\$115,830	Annual Benefit/Insurance/ Costs	\$28,958	Position requirements (e.g. computer/laptop, programs licenses)	\$	Communications (e.g. cell, landline, radio)	\$	PPE, Uniform Costs	\$	Equipment requirements (e.g. desk, vehicle, office supplies, training)	\$	Recruitment Costs:	\$	TOTAL COSTS:	\$144,788	Or \$72,394 per position.	
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	<p>Specify the duration of program in years or if ongoing: Ongoing as these are to be permanent positions.</p>
	<p>B. SOURCE OF FUNDING</p>
	<p>Choose one: <input checked="" type="checkbox"/> Tax <input type="checkbox"/> Grant <input type="checkbox"/> Reserves <input type="checkbox"/> Other: _____</p>

APPROVAL

Developed By:	Ryan Hoetmer Manager – Applicant	June 20, 2024 Date
Reviewed By:	Tom Thomson General Manager	June 27, 2024 Date
Approved By:	Pat Vincent CAO	November 14, 2024 Date

In 2024 the RCMP have moved to a “watch system” form of operations in which the detachment has been split into three watches, which includes four constables and one corporal per watch. This process enables the same constables and corporal to work together on a regular basis. This consistency with better supervision of officers is providing a more efficient and consistent method of policing. With the addition of more administrative staff, the watches will be able to have assigned administrative staff to each watch will allow constables the ability to spend more time on the road and less time in the office doing paperwork.

In 2024, the Province of Alberta continues to proceed with changes in the criminal justice system. To improve court efficiency and ensure that the most serious cases proceed with little delay, the court system is moving to a “Pre Charge System” whereby the Crown Prosecutor’s Office will pre-screen any criminal charges on an individual prior to any charges being laid. By moving to this system, it will reduce the number of cases going before the courts and will improve the likelihood of conviction.

Although this will reduce court delays and improve conviction rates, it requires more administrative work at the onset in the construction and filing of the disclosure materials needed to lay charges. This will tie up our local officers with administrative work that can be done by administrative staff. Consequently, with the additional support staff being requested members can be released to be back on the streets rather than being tied up in the office filing reports.



TOWN OF DRAYTON VALLEY

OPERATING PROJECT CASE, FULL TIME EQUIVALENCY COSTS

YEAR ADDING FTE:	2025
POSITION NAME:	Human Resources Clerk
FTE FACTOR (full time, part time, term)	1.0 FTE (Full Time, Permanent)
OPERATING PROJECT NUMBER:	
DIVISION NAME:	Office of the CAO
DEPARTMENT NAME:	Human Resources
MANAGER (TITLE):	Alysia Tiffen (Human Resources Director)
PURPOSE:	To enhance the capabilities and output of the Human Resources Department by providing additional FTE to provide the organizational timely, efficient and superior service in Human Resources and Safety.

SCOPE STATEMENT:	<p>In 2022 the Human Resources Clerk position was added to the department to provide administrative support to the Human Resources Director, as well as the Health & Safety Manager.</p> <p>Since 2022 the position has focused primarily on recruitment and Human Resources work. Evaluating how time is spent through the day of an HR Clerk it was quantified that 51% of the HR Clerk's time is in recruitment and 19% of time the position is an advisor to employees. Very little to no time is spent supporting the Health & Safety department. This position was not created to be a recruiter or advisor. However, due to the organization demands, this position has evolved into a recruiter/advisor position, which is compensated differently than an administrative position.</p> <p>From July 2022 to November 14th, 2024, the HR Clerk has been involved in the hiring of 185 employees. That's an average of 84 people a year. As the HR Clerk is heavily involved in recruitment it provides the ability to the HR Director to put more emphasis on policy and procedure, workplace investigations, labour relations and mentoring and coaching leaders.</p> <p>The heavy focus on recruitment has put delay or strain on other projects, that include but are not limited to:</p> <ul style="list-style-type: none"> • such as policy and procedure update and creation. • training and development programs • keeping up with data management • keeping up to date with HR/Safety file management • supporting the Health & Safety department on daily tracking and record keeping • matching training and development opportunities with employees • executing and enhancing employee recognition programs
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	<ul style="list-style-type: none"> • creating and executing employee culture enhancement programs (eg. Theme days, small gatherings etc.) <p>As the organization continues to grow and develop it creates additional workload for the Human Resources and Safety Departments.</p> <p>The addition of a Human Resources Clerk will allow the department provide and enhance the culture, processes and output of human relation services. Focus can be removed from the day-to-day operations to policy and procedure development, strategic planning, culture enhancement and data management. Focus on employee stats can help management better serve their employees. For example, focus on absenteeism management and workflow processes and requirements through tangible data.</p>
<p>POSITION JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):</p>	<p>Retention and recruitment have been a focus for the last couple of years and despite best efforts it still is a heavy focus for the HR team.</p> <p>Providing additional support to HR and Safety will remove some of the administrative duties from the management desk and improve workflow. The HR Clerk will:</p> <ul style="list-style-type: none"> • Maintain filing systems for human resources and safety, updating and archiving data as appropriate • Book interviews and meetings, create agendas and minutes • Data entry, includes updating HR and Safety records for onboarding and offboarding personnel • Maintain and update daily safety data for entire organization • Help ensure that the organization is on track with safety program, helping to audit/inspect facilities • Help ensure WCB claims/data are inputted within required timelines • Research and gather data for policy and procedure creation • Data collection and interpretation • Program development from data • Enhance, develop and execute cultural enhancement programs • Arrange for and organize organizational wide training for health and safety and HR. <p>In July 2022 when the HR Clerk was hired, The Town employed approximately 175 people (not including Council). As of June 2024, the Town is at 215 people. Studies have shown that an effective HR department is 1.5 to 4.5 HR staff to every 100 employees. An average HR staff to employee ratio is 2.57 whereas standard is approximately 1.4 HR to staff for every 100. In June of 2022 the Town was at 1.14 for every 100 employees dropping to 0.90 HR staff to every 100 employees in June 2024. <i>This data doesn't include the workload of safety for that many people.</i></p>

	<p>The Town's growth in employees can be explained by an expanding and changing organizational structure over the last 2 years. Some of the change includes, the aaddition of a number of key positions, such as additional CPOs, Lifeguards, Community Services employees, events labourers, Scale House and Equipment Operator. This doesn't include internal movement and filling vacancies as they occur.</p>
<p>TIMELINE/SCHEDULE:</p>	<p>January 1, 2025</p>
<p>RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:</p>	<p>Constraint to rescoping the position to a higher pay band includes budget impact.</p>
<p>SAMPLE JOB DESCRIPTION:</p>	<p><u>GENERAL ACCOUNTABILITIES</u></p> <p>The Human Resource Clerk is responsible for providing support in the areas of recruitment, staffing, training & development, creation and application of policies and procedures, HR and Safety administrative duties, assists in the development and maintenance of the health and safety program, and provides overall employee support. This individual must possess the ability to maintain a flawless level of confidentiality. This work should be carried out with the overall goal of promoting the well-being of employees in the workplace.</p> <p><u>REPORTING RELATIONSHIPS</u></p> <p>This position reports to: → Human Resources Director → Chief Administrative Officer</p> <p><u>DUTIES & ESSENTIAL JOB FUNCTIONS</u></p> <ul style="list-style-type: none"> • Provide support to Human Resources and Safety regarding the development and implementation of department-specific programs, procedures and policies. • Create and maintain Human Resources and Safety databases including, employee listing, training attendance, employee certifications, employee attendance etc. • Aid departments in all Town recruitment efforts including advertising, selection, interviewing, reference checks and extending job offers • With the support of the HR Director and Health & Safety Manager advise and support management and employees in employee relations, including performance evaluations, training and development, progressive discipline, conflict resolution, and interpretation of policies, employment standards, human rights, etc. • Develop and ensure job descriptions for all staff are accurate and up-to-date • Aid in the identification and organization of training gaps and opportunities for staff

- Work closely with Payroll to ensure timely and accurate information is shared back and forth regarding all relevant payroll matters.
- Aid in the investigation of root causes for staff absence that affect productivity and affect insurance premiums.
- Participate in meetings and discussions to plan and implement proposed changes to organization structure and culture, Human Resource processes, policies, procedures and leadership.
- Maintain human resource and safety files as required under legislated privacy requirements
- Conduct exit interviews, analyze data and report trends
- Participate in the development, implementation and maintenance of employee recognition programs
- Maintain and update the Town of Drayton Valley's staff safety program.
- Tracks contracts and agreements for management in relation to the Health and Safety Department.
- Conducts and organizes new hire orientations.
- Drafts and prepares letters and memos.
- Maintains the benefits administration program for the organization.
- Provide support and back up in the absence of other Human Resources or Safety personnel.
- Perform other duties as may be assigned from time to time

DECISION MAKING ROLE

Works under general direction and guidance. The Human Resource Clerk shows original and independent thinking in developing plans and approaches for tasks.

MAJOR INTER-PERSONAL CONTACTS

Must be able to demonstrate a high level of confidentiality, professionalism and ability to work within a team environment.

Human Resources Director
 Health & Safety Manager
 Senior Leadership Team
 Managers & Supervisors
 Payroll & Accounts Clerk
 Employment Applicants

QUALIFICATIONS AND EXPERIENCE

	<ul style="list-style-type: none"> • Post-secondary diploma in Human Resources, Business Administration, Management or a closely related discipline such as industrial relations or commerce and/or a combination of years of related experience. • Experience in a unionized work environment • Working towards Chartered Professional in Human Resources (CPHR) or Registered Professional Recruiter (RPR) designation is an asset • Class 5 drivers' license • 1 to 3 years' experience in Human Resources or Safety, preferably in the public sector • Experience in development of policies and procedures • Knowledge of Alberta Employment Standards and Human Rights law • Must maintain a very high level of confidentiality and professionalism • High level of critical, logical and analytical thinking • Advanced skills in Microsoft Office suite (Word, Outlook, etc.) 																		
<p>FINANCIAL INFORMATION:</p>	<table border="1"> <tr> <td colspan="2" data-bbox="651 1031 1427 1083">A. POSITION COST:</td> </tr> <tr> <td data-bbox="727 1083 1112 1125">Annual Salary</td> <td data-bbox="1128 1083 1427 1125">\$67,828</td> </tr> <tr> <td data-bbox="727 1136 1112 1199">Annual Benefit/Insurance/ Costs (25% of salary)</td> <td data-bbox="1128 1136 1427 1199">\$16,957</td> </tr> <tr> <td data-bbox="727 1209 1112 1314">Position requirements (e.g. computer/laptop, programs licenses)</td> <td data-bbox="1128 1209 1427 1314">\$1,800</td> </tr> <tr> <td data-bbox="727 1325 1112 1388">Communications (e.g. cell, landline, radio)</td> <td data-bbox="1128 1325 1427 1388">\$200</td> </tr> <tr> <td data-bbox="727 1398 1112 1440">PPE, Uniform Costs</td> <td data-bbox="1128 1398 1427 1440">\$</td> </tr> <tr> <td data-bbox="727 1451 1112 1514">Equipment requirements (e.g. desk, vehicle, office supplies)</td> <td data-bbox="1128 1451 1427 1514">\$</td> </tr> <tr> <td data-bbox="727 1524 1112 1566">Recruitment Costs:</td> <td data-bbox="1128 1524 1427 1566">\$500</td> </tr> <tr> <td data-bbox="727 1577 1112 1619">TOTAL COSTS:</td> <td data-bbox="1128 1577 1427 1619">\$87,285</td> </tr> </table> <p data-bbox="716 1766 1427 1829">Specify the duration of the program in years or if ongoing:</p>	A. POSITION COST:		Annual Salary	\$67,828	Annual Benefit/Insurance/ Costs (25% of salary)	\$16,957	Position requirements (e.g. computer/laptop, programs licenses)	\$1,800	Communications (e.g. cell, landline, radio)	\$200	PPE, Uniform Costs	\$	Equipment requirements (e.g. desk, vehicle, office supplies)	\$	Recruitment Costs:	\$500	TOTAL COSTS:	\$87,285
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	<p>Ongoing cost to be added to annual pay stack for the Town.</p> <p>B. SOURCE OF FUNDING</p> <p>Choose one: <input checked="" type="checkbox"/> Tax <input type="checkbox"/> Grant <input type="checkbox"/> Reserves <input type="checkbox"/> Other: _____</p>
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APPROVAL

Developed By:	Alysia Tiffen	September 25, 2024
	Manager – Applicant	Date
Reviewed By:	Pat Vincent	November 14, 2024
	General Manager	Date
Approved By:	Pat Vincent	November 14, 2024
	CAO	Date



TOWN OF DRAYTON VALLEY

OPERATING PROJECT CASE, FTE COSTS

YEAR ADDING FTE:	2025
POSITION NAME:	Firefighter/Maintenance Coordinator Position
FTE FACTOR (full time, part time, term)	1.0 FTE (Full Time, Permanent)
OPERATING PROJECT NUMBER:	
DIVISION NAME:	Protective Services
DEPARTMENT NAME:	Fire Services
MANAGER (TITLE):	Tom Thomson (Fire Chief)
PURPOSE:	To expand the capacity of the Protective Services department.

SCOPE STATEMENT:	The fire service is looking to add an additional full time staff member in a maintenance coordinator/firefighter position for the department.
POSITION JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	<p>In 2015, to build depth on the bench and meet the demands placed upon the full-time staff, Councils at the time approved the additional position for the 2015 budget year which allowed the department to properly manage the workload and provide additional support for daytime response.</p> <p>Unfortunately, due to hard economic times in 2018, the department was asked to cut a number of positions and by 2018 had lost two full-time positions which included a full-time training officer and a full-time maintenance coordinator.</p> <p>Currently, the department continues to struggle with the workload of the full-time staff taking on multiple duties. As a result of the recent wildland fire, the department has realized it needs to bring back the full-time maintenance coordinator position to the department which would ensure maintenance projects and repairs are completed in a timely manner and help to alleviate our current struggles with daytime response. The department's call volume has continued to rise in the last five years increasing 45% from 2019 to 2023.</p>
TIMELINE/SCHEDULE:	Begin in the 2025 budget cycle.
RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	<p>Hiring a maintenance coordinator/firefighter will bring our staffing levels up to the 2015 levels that we once had. This will allow our training officer the ability to completely focus on training for the whole department and provide an extensive training program which is currently split with the maintenance position. It will take some time to fill this position.</p> <p>As this is a cost shared position, it will have to be presented to Brazeau County for approval prior to hiring.</p>
SAMPLE JOB DESCRIPTION:	<u>GENERAL ACCOUNTABILITIES</u>

The Firefighter/ Equipment Maintenance Coordinator is responsible for performing the duties of a firefighter and ensuring the Drayton Valley/Brazeau County Fire Services' emergency vehicles and equipment are properly maintained and replaced as necessary.

REPORTING RELATIONSHIPS

Reports to Fire Chief/Deputy Fire Chief – Operations/Battalion Chiefs

DUTIES & ESSENTIAL JOB FUNCTIONS

- Respond with fire apparatus to alarms and emergency calls.
- Protect life and property using the equipment and training provided by the department.
- Controlling and extinguishing different types of fires and taking necessary precautions to prevent rekindling of fires.
- Assisting EMS with patient care to those injured by fire or medical situations.
- Operating and maintaining specialized fire apparatus.
- Operating and maintaining a variety of hydraulic, pneumatic, and power tools.
- Participating in weekly training sessions as assigned by Training Officer or officers.
- Co-ordinates maintenance of Town and County Emergency Vehicles, Equipment and Facilities
- Assess all apparatus, vehicles, equipment, generators, compressors, pumps and small engines to determine maintenance needs and implementing an acceptable preventative maintenance program.
- Works with Deputy Chief of Operations to ensure pump tests and aerial ladder certifications are completed as required.
- Works with Deputy Chief of Operations to ensure fire hose is tested and fire extinguishers are checked annually.
- Works with Deputy Chief of Operations to ensure all rescue equipment is tested annually and repaired as required.
- Works with Deputy Chief of Operations to ensure maintenance of other fire related equipment such as hand tools, nozzles, etc is completed.
- Works with Deputy Chief of Operations to ensure SCBA is checked regularly, and flow tested.
- Works with Deputy Chief of Operations to ensure ladder tests are performed.
- Ensures PPE is properly cleaned and dried as required.
- Ensures Hall Inspections are carried out Monthly and any deficiencies reported and repaired.

	<ul style="list-style-type: none"> • Maintains SCBA air compressor and acquires air samples to be sent in for testing. • Maintains and tests air monitor on a regular schedule. • Maintains a store inventory of essential parts and supplies. • Maintains accurate inventory of equipment and locations. • Maintains accurate records of completed work and individual vehicle costs of operation. • Liaison with other County departments to ensure County vehicles and equipment are kept in good operating condition. • On-Call rotation for emergency response calls after hours and weekends. • Provide recommendations for equipment repairs and replacement. • Receives and distributes incoming and outgoing equipment as required. • Perform other fire related duties as required. <p><u>QUALIFICATIONS AND EXPERIENCE</u></p> <ul style="list-style-type: none"> • Experience in fire/rescue services. • Experience repairing and maintaining small mechanical equipment such as small engines, pumps, etc. • Ability to maintain record keeping system. • Ability to make quick decisions under very stressful conditions. • Skilled in the use of computers and familiar with Microsoft Office, Word, Excel, and PowerPoint. • The ability to multi-task in a fast-paced environment. • Ability to establish priorities, work independently and proceed with objectives under minimal supervision. • Ability to handle and resolve problems and issues as they relate to the fire department. • Demonstrated ability to work with volunteers and the public within flexible working hours. • Physical ability to complete tasks outlined above. • Possession of a current Alberta Class 5 driver's license, a Class 3 with air brake endorsement preferred. • Successful security clearance. 										
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APPROVAL

Developed By:	Tom Thomson Manager – Applicant	June 25, 2024 Date
Reviewed By:	Tom Thomson General Manager	June 27, 2024 Date
Approved By:	Pat Vincent CAO	November 14, 2024 Date