



**Town of Hinton**  
**Special Meeting of Council**  
**AGENDA**  
**November 16, 2019 - 9:00 AM**  
**Council Chambers, Hinton Government**  
**Centre**  
**2nd Floor, 131 Civic Centre Road**  
**Hinton, Alberta**

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**ADOPTION OF AGENDA**

1. Special Meeting of Council Agenda - November 16, 2010

**SCHEDULE**

- 2 - 4 1. November 16, 2019 Department Presentations

**WELCOME & REGIONAL OVERVIEW - Martin Taylor, CAO**

**LEVEL OF SERVICE INTRODUCTION**

- 5 - 10 1. Presented by Heather Waye & Mindi Petkau

**DEPARTMENT PRESENTATIONS**

- 11 - 12 1. CAO's Office - Emily Olsen, Strategic Services Manager
- 13 - 16 2. Infrastructure Services - Emdad Haque, Director of Infrastructure Services
- 17 - 18 3. Corporate Services - Carla Fox, Director of Corporate Services
- 19 - 20 4. Community Services - FCSS, Transit & Library - Hans van Klaveren, Parks, Recreation & Culture Manager
- 21 - 22 5. Community Services - Parks, Recreation & Culture - Hans van Klaveren, Parks, Recreation & Culture Manager
- 23 - 28 6. Protective Services - Todd Martens, Fire Chief/Protective Services Manager
- 29 - 30 7. Development Services - Lorraine Walker, Planning & Development Manager
- 31 - 33 8. Council, Civic Agencies & Reserves - Carla Fox, Director of Corporate Services

**ADDITIONAL QUESTION PERIOD**

**IN CAMERA**

**ADJOURNMENT**

# SCHEDULE

## Department Presentations

November 16, 2019

9:00 am – 4:00 pm

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<b>9:00 am – 9:15 am</b>	<b>Welcome &amp; Regional Overview</b> Martin Taylor, CAO
<b>9:15 am – 9:40 am</b>	<b>Level of Service Introduction</b> Heather Waye & Mindi Petkau
<b>9:45 am – 10:10 am</b>	<b>Department Presentation: CAO's Office</b> Emily Olson, Strategic Services Manager
<b>10:15 am – 11:00 am</b>	<b>Department Presentation: Infrastructure Services</b> Emdad Haque, Director of Infrastructure Services
<b>11:00 am – 11:15 am</b>	<b>BREAK</b>
<b>11:15 am – 11:40 am</b>	<b>Department Presentation: Corporate Services</b> Carla Fox, Director of Corporate Services
<b>11:45 am – 12:05 pm</b>	<b>Department Presentation: Community Services – FCSS, Transit &amp; Library</b> Hans vanKlaveren, Parks, Recreation & Culture Manager
<b>12:05 pm – 12:30 pm</b>	<b>Department Presentation: Community Services – Parks, Recreation &amp; Culture</b> Hans vanKlaveren, Parks, Recreation & Culture Manager
<b>12:30 pm – 1:30 pm</b>	<b>LUNCH</b>
<b>1:30 pm – 2:25 pm</b>	<b>Department Presentation: Protective Services</b> Todd Martens, Fire Chief/Protective Services Manager
<b>2:30 pm – 2:55 pm</b>	<b>Department Presentation: Development Services</b> Lorraine Walker, Planning & Development Manager

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**3:00 pm – 3:15 pm**

**BREAK**

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**3:15 pm – 3:40 pm**

**Department Presentation: Council, Civic Agencies & Reserves**

Carla Fox, Director of Corporate Services

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**3:45 pm – 4:00 pm**

**Additional Question Period**

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# SERVICE AREA DASHBOARDS

## 2020 BUDGET



November 2019

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# All Town Administration

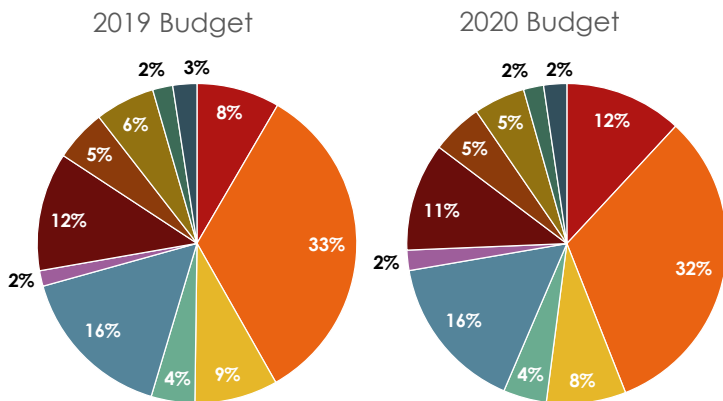
Provide Services Based on Council Direction

Develop and Maintain a Safe and Viable Community

## 2019 Operating Budget (Amount Required by Taxation)



- CAO, Economic Development, HR, Strategic Services
- Facilities, Fleet, Roads, Storm Water
- Finance, Health & Safety, & IT
- FCSS, Library, Transportation
- Parks, Recreation, & Culture
- Bylaw & Animal Control
- RCMP
- Fire Rescue
- Planning, Development, Engineering, & Capital Projects
- Council
- Public Relations (Civic Agencies)

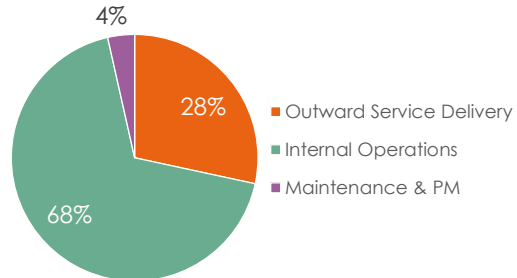


Note: For simplicity, Other Revenue & Expenses, Transfers to Reserve, & Utilities Services are not included in the chart above or the subsequent charts below.

## People



Numerous hours of overtime are worked by the leadership team that are **not accounted** for in the FTE calculation above.



## Service Level Expectations

The community should expect to see a slight increase in the operating budget for **all services** in 2020. The **same level of service** will **cost more** mainly due to:

- 📈 Inflation (Estimated 2% based on COLA)
- 📅 Increased training, travel requirements, & succession planning

OPERATING BUDGET



SERVICE LEVEL



Note: The above noted overall increases are not included in each service below to reduce repetition.

## Guiding Legislation, Bylaws, Plans, & Policies:

- ALL TOWN ADMINISTRATION IS GUIDED BY THE FOLLOWING & THEY ARE NOTED HERE FOR TO REDUCE REPETITION:
- Municipal Government Act (MGA)
  - Occupational Health & Safety Act
  - Freedom of Information & Protection (FOIP) Act
  - Community Sustainability Plan
  - Council's Strategic Plan
  - Purchasing Policy
  - Asset Management Policy
  - Town Policies, Procedures, & Directives Policy
  - Travel, Expense, & Credit Card Policy
  - Public Participation Policy
  - Public Communications Policy
  - Harassment in the Work Environment Policy
  - Acceptance of Gifts & Certificates Policy
  - Health & Safety Policy

**DATA COLLECTION NOTES:**

- Full Time Equivalent (FTE) calculations are based on 2019 positions & an estimate of total time based on hours worked as of September 2019.
- One calculated FTE may include the work of one or more people depending on if the functions are carried out by full time, part time, contract, or casual positions.
- Individual tasks carried out by particular service areas/departments are based on educated estimates of the average length of time the task takes. Fluctuations in work priorities & time per task are acknowledged.

**ABBREVIATIONS**

<b>ADOA</b>	Alberta Development Officer's Association
<b>AEMA</b>	Alberta Emergency Management Agency
<b>AEP</b>	Alberta Environment & Parks
<b>AGLC</b>	Alberta Gaming, Liquor & Cannabis
<b>ASP</b>	Area Structure Plan
<b>ATE</b>	Automated Traffic Enforcement
<b>CAO</b>	Chief Administrative Officer
<b>COLA</b>	Cost of Living Allowance
<b>DATS</b>	Digital Access Training System
<b>EMA</b>	Emergency Management Act
<b>EMS</b>	Emergency Medical Services
<b>EOC</b>	Emergency Operations Centre
<b>FCSS</b>	Family & Community Support Services
<b>FDM</b>	Fire Department Management System
<b>FT</b>	Full Time
<b>FTE</b>	Full Time Equivalent
<b>GIS</b>	Geographic Information System
<b>HIRF</b>	High Intensity Residential Fire
<b>HKFS</b>	Hinton Kids for Success
<b>HR</b>	Human Resources
<b>HSMS</b>	Health Safety Management System
<b>ISB</b>	Infrastructure Services Building
<b>IT</b>	Information Technology
<b>LUB</b>	Land Use Bylaw
<b>MDP</b>	Municipal Development Plan
<b>MGA</b>	Municipal Government Act
<b>OHS</b>	Occupational Health & Safety
<b>PARTY</b>	Prevent Alcohol & Risk-Related Trauma in Youth
<b>PM</b>	Preventative Maintenance
<b>POC</b>	Paid On Call (Firefighters)
<b>TOH</b>	Town of Hinton
<b>VOIP</b>	Voice Over Internet Protocol
<b>WCB</b>	Workers Compensation Board
<b>WEP</b>	Work Experience Program
<b>WTP</b>	Water Treatment Plant
<b>YRL</b>	Yellowhead Regional Libraries

# Chief Administrative Officer's (CAO) Office

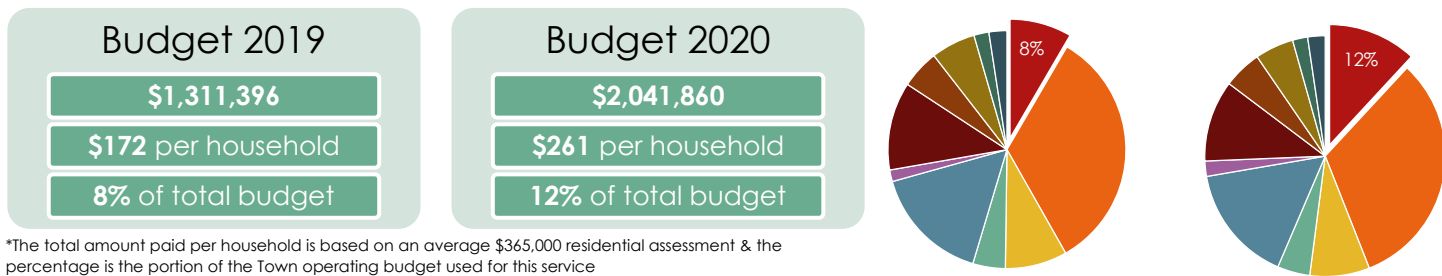
## CAO, Economic Development, Human Resources, & Strategic Services



### 2019 Annual Service Statistics

92 full time, part time, & casual positions      10 vacancies per month      3 open disability claims per month  
 25 appeal hearings      85+ facebook posts      1,896 facebook followers  
 147 civic send e-newsletters sent      30+ communication materials prepared for mayor & council

### 2019 Operating Budget (Amount Required by Taxation)



### People



### 2019 OPERATING ACCOMPLISHMENTS

- Report template review & update
- Hiring of two new permanent Directors, Legislative Clerk, & Economic Development Officer
- Economic Development Strategy adoption by Council
- Organizational Review completion & workplan development & partial execution
- 2019 Citizen Satisfaction Survey

### 2020 OPERATING PRIORITIES

- Organizational Review implementation plan completed & actioned
- Corporate & Operational Plan development
- Finalization of the Commercial Pitch Deck, & continued use of the Retail Pitch Deck
- Job description review & update
- Refresh of the Town of Hinton website
- Policy & Directive development & Training
- Organization Training Needs Analysis
- Development of a Performance Management Process
- Succession Planning

### Service Level Expectations

The community should expect to see a slight increase in the operating budget for this service in 2020. The **same level of service** will **cost more** mainly due to:

- Wage/step increases
- Economic Development budget Increases
- Human Resources legal costs

### OPERATING BUDGET



SERVICE LEVEL



## 2019 Department Evaluation

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
1. With the Organizational Review now complete & an implementation plan drafted, Human Resources & Strategic Services will lean on a combination of internal & external resources to ensure completion of the project through 2022. Without appropriate allocation of funds, the implementation plan deliverables for 2020 will not be achievable.			
Completed Organizational Review provides a roadmap to address many of the threats & weaknesses throughout the organization.	The Organizational Review implementation plan will see a need for financial & human resource support to complete.	Increased capacity in the form of a Temporary Project Lead, HR Advisor, & HR Services Contract.	Essential funding for areas within the CAO's Office competes with other departments & projects that are priority as well.
2. Ongoing staff turnover at all levels of the organization has caused a considerable increase in workload to this already overworked & understaffed Department. Outdated, weak, or nonexistent Policies, Directives & By-laws have compounded workload concerns, & does leave the Town vulnerable to liabilities.			
Capable & dependable staff excel at finding efficiencies to achieve objectives.	Many of the functional areas of the CAO's Office are overworked & understaffed.	Using team strengths to rectify previously weak legislative compliance by addressing missing Policies, Directives, & By-laws.	Continued turn-over can lead to delays & work over-load.
3. Economic Development, Legislative Services & Communications budgets have not changed in 5 years. Given the need for these areas to support goals & objectives of Council's Strategic Plan, additional funds may need to be secured in future budgets.			
New Economic Development Officer (EDO) position to implement the Economic Development Strategy.	Stagnant budgets for a period of 5 years.	Visibility of the EDO amongst the business community increases support for the functions of the position, justifying an influx of funding.	Timelines for short/medium term deliverables of the Ec. Dev. Strategy are at risk of being delayed without additional funding.
4. By adhering to the Communications Strategy, budgets have been optimized allowing for a Town of Hinton website refresh in 2020.			
The Communications Strategy provides a framework to capitalize on opportunities within the current budget.		A website refresh has been prioritized for 2020, & may be fully achievable within the existing communications budget.	

### Key Guiding Legislation, Bylaws, Plans, & Policies:

- *Intermunicipal Collaboration Framework*
- *Council's Strategic Plan*
- *Communications Strategy & Action Plan*
- *Economic Development Strategy*
- *Organizational Efficiency & Effectiveness Review*
- *Freedom of Information & Protection (FOIP) Act*
- *Alberta Human Rights Act*
- *Employment Standards, Alberta*
- *Alberta Labour Relations Board*
- *Social Media Policy*
- *Public Participation Policy*
- *Harassment in the Work Environment Policy*
- *Personnel Policy*
- *Modified Work Policy*
- *Assessment Appeal Fees Policy*
- *Collective Agreement*

# Infrastructure Services

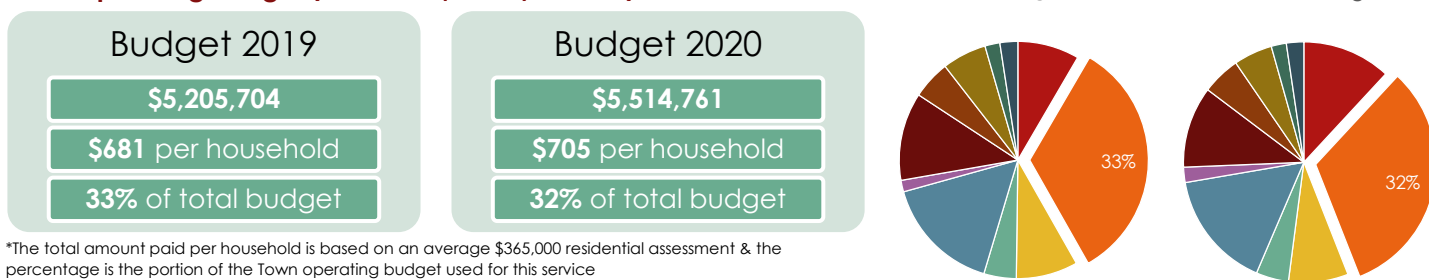
## Facilities, Fleet, Roads, & Storm Water



### 2018 Annual Service Statistics

**23** buildings  
**105** km of roads  
**24,570** tons of garbage  
**1,996** building maintenance work orders  
**29** km of storm sewer mains  
**80** km of water mains  
**800** fleet work orders  
**2,493** customer concerns managed  
**65** km of sewer mains

### 2019 Operating Budget (Amount Required by Taxation)



### People



### 2019 OPERATING ACCOMPLISHMENTS

- Upgrade commercial water meters & automated readings
- Install new solar rapid flash crosswalk lights on Highway 16 & replace all arrows & crosswalks
- Upgrade 50 streetlights to LED along Highway 16
- Meadow Drive paving completed
- Code compliance elimination of cross connection & installation of chillers at Government Centre & RCMP detachment
- Three year (3) Energy agreement renewal with Alberta Urban Municipalities Association (AUMA)
- Bench advertising program assumed by Town of Hinton with 100% of revenues going to the Town
- Completion of Share Shop renovation/expansion

### 2020 OPERATING PRIORITIES

- Replace up to 5 hydrants (life cycle issues)
- Develop plan to eliminate water quality issues in Innovista Phase II
- Switzer booster station pump upgrade & cross connection elimination
- Upgrade West River Road drainage issues
- Develop new Waste Management Strategy
- Implement signage replacement throughout the town
- Code compliance elimination of cross connection at Emergency Services Building (Fire Hall)
- Support staff safety training to conform with OHS & legislative requirements
- Promote the bench advertising program & increase revenue potential

### Service Level Expectations

The community should expect to see a slight increase in the operating budget for this service in 2020. The **same level of service** will **cost more** mainly due to:

- |                                 |                                     |
|---------------------------------|-------------------------------------|
| Engineering consulting services | Casual staff                        |
| Road skim patching              | Electricity costs for street lights |

### OPERATING BUDGET



## 2019 Department Evaluation

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
1. The Building Maintenance Services team is highly qualified & has experienced low turnover & consistent leadership. The number of facilities the Town maintains however, has grown well beyond the capacity of 3 maintenance workers to sustain. Insufficient reserve funding has further affected facility lifecycle maintenance & planning. Hiring of an additional full time Maintenance Technician as approved in 2019, should alleviate workload concerns.			
Consistent leadership of an experienced team with low staff turnover.  Additional full time Maintenance Technician position to be filled prior to the end of 2019.	Long term employees = buildup of vacation leave & overtime.  Succession planning is lacking.	Development of a Facilities Master Plan & inclusion of facilities & equipment into the Asset Management System will contribute to implementing efficiencies & accurate assessment of FTE requirements for succession planning.	Number of buildings & maintenance needs have increased over the years.  Budget reserves have not kept pace with additional infrastructure builds & equipment.
2. Lack of available contractors during emergency maintenance has caused delays in service. This issue is compounded by operators who lack experience due to poor succession planning & training. Council should expect to see future requests related to increasing the number of FTE operators.			
The Town benefits from the local knowledge of team members & access to Town owned equipment.	An aging workforce (more vacation time & lost time/modified work) is compounded by inexperienced operators due to lack of succession planning.	New team members & casual staff are eager to learn. The Department will work toward creating a larger pool of adequately trained operators to maximise use of Town owned equipment.	Aging equipment & lack of available contractors during emergency maintenance.
3. Partnership with local industry continues to be positive as transitions related to the Water Treatment Plant (WTP) are conducted. Succession planning within the department related to the Water Treatment Plant Project has occurred, however implementation of the succession plan has been delayed. Time demands related to training & increased maintenance due to aging infrastructure need to be addressed in order to move forward with Water Treatment Plant & Utilities succession planning.			
Good source of raw water (WTP equipment exceeds Canadian Drinking Water Standards). WTP project has been well managed to date.	Aging workforce & few trained personnel resources to pull from for vacation & succession planning.	Continue partnership with local industry (West Fraser) & review of succession planning related to WTP.	Aging water & sewer infrastructure as well as the economic uncertainty of industry partners does present challenges.
4. Due to lack of pro-active preventative maintenance program, fleet maintenance costs are increasing & as a result will require additional budgetary funding.			
Modern maintenance facility & equipment with an up-to-date lifecycle replacement plan & work order tracking system.	Aging fleet & shortage of equipment storage/indoor parking.	Development of a preventative maintenance plan for fleet equipment.	Maintenance needs & costs are increasing due to aging vehicle & equipment.
5. Capitalizing on strong customer service & access as well as our partnership with the Landfill Authority, the Department will work toward modernizing the garbage system with an emphasis on waste reduction & recycling. Traditional waste management budgets are lacking & haven't allowed for updates & basic maintenance that contribute to efficiencies.			
Strong customer service & direct access to services at the ISB positions the Department to advance initiatives by engaging the community & building on the Landfill Authority partnership.	Outdated Bylaws, level of service definitions & equipment (50% of Town's WCB claims).	Modernize the complete garbage system through education & Bylaw updates - focus on waste reduction & recycling.	Budgets haven't allowed updating or basic maintenance of core service of garbage system

### Key Guiding Legislation, Bylaws, Plans, & Policies:

- Approval 386110-00-00 Alberta Environmental Protection & Enhancement Act
- Approval MMR-00078402 (Sewer & Storm)
- Plumbing Code
- Canadian Drinking Standards Bylaw 933-3 (2019) – The Maintenance of a System for the Collection, Removal & Disposal of Municipal Waste & the Levying of Utility Rates & Charges
- Infrastructure Master Plans
- West Yellowhead Regional Waste Management Authority Agreement
- West Fraser Umbrella Agreement – Water Supply
- Infrastructure Services Snow Clearing & Sanding Policy
- Street Sweeping Policy
- Sustainable Buildings Policy
- Disposal of Town Assets - Materials/Equipment Policy
- Risk Management Policy
- Service Levels for Public Works Policy
- Sidewalk Inspection & Maintenance Policy

# Infrastructure Services

## Waste, Water, & Wastewater

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### 2018 Annual Service Statistics

**24,570** tons of garbage

**80** km of water mains

**65** km of sewer mains

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### 2019 Utilities Budget

The Utility Budget is funded through user fees and sometimes reserves. Utilities such as Water, Sewer and Waste fees are set using a cost recovery model, meaning that the Municipality is not to operate these services at a profit. The Utility budget accounts for the delivery of water, waste-water and waste services.







# Corporate Services

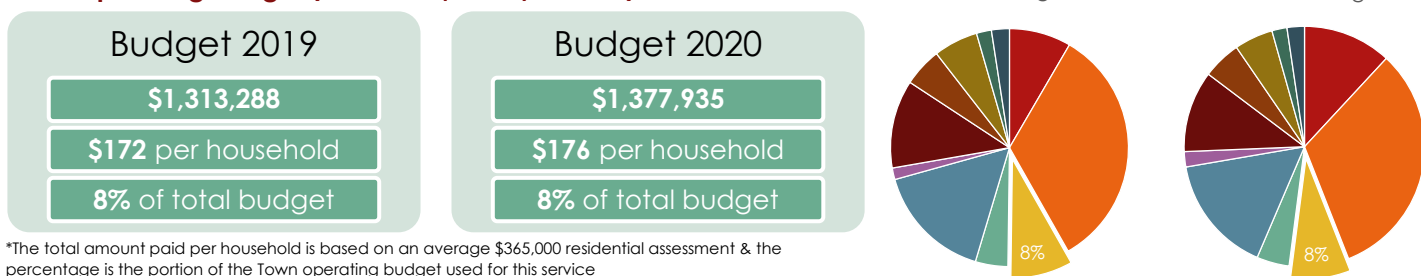
## Finance, Health & Safety, & Information Technology



### 2018 Annual Service Statistics

4,702 tax assessments      5,230 accounts payable transactions      26,145 accounts receivable transactions  
 166 employees Supported      10.70 (2018)/12.83 (2019) medical incident rate      15 servers managed  
 90 computers managed      5 buildings with IT services

### 2019 Operating Budget (Amount Required by Taxation)



\*The total amount paid per household is based on an average \$365,000 residential assessment & the percentage is the portion of the Town operating budget used for this service

### People



This service area also receives services from & provides services to other departments. Accurate data is not currently available to allocate this time accordingly.

### 2019 Operating Accomplishments

- Improved organizational understanding of financial standards
- Updates & improvements within the financial system
- Added second internet connection to ensure fast & reliable service
- Health & Safety Program improvements
- Implementation of a 5 to 10 year capital plan

### 2020 Operating Priorities

- Increase cross training opportunities & casual position support within the Finance Department
- Work with Senior Leadership Team to find operational efficiencies focusing on cost reduction measures
- Hire an intern position to address multi departmental needs
- Ensure appropriate IT redundancy & implement a new server
- Implement & integrate a new Health & Safety Management System (HSMS)
- Customer service enhancements

### Service Level Expectations

The community should expect to see a slight increase in the operating budget for this service in 2020. An increased level of service will cost more mainly due to:

- Intern position & supplies
- Increase in casual coverage
- Wage/Step Increases
- Increase telephone charges because VOIP was not implemented



## 2019 Department Evaluation

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
1. Storage demand on Town Servers is approaching capacity. Increased transfers to reserves will allow the Information Technology (IT) branch to address upgrades & maintenance of the system as required. Currently, an influx of funds for additional server storage is required to maintain operations & external services to our community.			
Town IT infrastructure has been consistently reliable & supports day to day operations & services at a high level.	Storage array is end of life & currently out of support.  An insufficient transfer of funds to a computer upgrade & replacement reserve, creating an inability to keep up with required new technology.	Newer technology will enhance redundancy & improve performance on the network. By increasing yearly contributions to the reserve the Corporate Services Department will be able to address current deficiencies.	As the organization grows & more services are offered online where the data is stored in the cloud, additional funds to purchase new servers & maintain existing ones, is required to continue to support internal operations & external service delivery.
2. Despite already great work being done to maximize efficiencies through cross training, funds are required to adequately train current staff & additional casual coverage. Should the Department experience any loss or movement of employees as was the case in 2019, the department will again struggle to meet deliverable.			
Current Finance Department employees have been able to advance in their roles, take opportunities in new roles & have moved internally to new positions within this Department.	As employees transition into different positions, additional training is required. Staff are not able to dedicate sufficient time for training without additional casual coverage to alleviate time constraints compounded by leave coverage.	Increasing cross training & casual coverage to ensure staff have adequate time to train & are able to provide consistent customer service to our Residents & Business.	The resources required to support this initiative need additional operational funding in the 2020 budget.
3. The Towns current Health Safety Management System (HSMS) does not adequately align with legislation. Implementation of the Digital Access Training System (DATS) began in 2019 & will continue into 2020. To ensure alignment with legislation prior to the 2020 external safety audit, there will be a significant time demand across the organization to ensure all staff are trained on the use, & aware of their responsibilities within the system.			
The Safety Coordinator & Project Lead are well versed in the updated OHS legislation & are working to align & enhance the Town's HSMS.  DATS has been researched & will provide the desired results.	The Town Health & Safety Management Program is dated & no longer meets Legislative requirements. The current safety system is limited & does not support the Human Resource requirements.	DATS will provide staff with consistent safety messaging & a central location to access safety Directives, Procedures, training & file management. DATS is able to double as a central training location for Human Resources initiatives & can be tailored to meet Departmental training needs.	Implementation of this system will require large time demands across the organization until the system is fully active. Requests for additional time or staffing resources across the organization should be supported in 2020 to ensure the implementation of DATS is successful.
4. To alleviate some of the financial burden associated with additional resource requests throughout the Town, the Corporate Services Department aims to address workload & burnout concerns with the addition of an intern through the submission of a grant application for the Alberta Municipal Internship Program.			
Human Resources, Economic Development & Corporate Services have collaborated to determine gaps that may be filled by an intern. The Project Lead has submitted the Municipal Internship Program (2020/21) grant application.	The Town has not capitalized on this available funding for over 10 years – certainly a missed opportunity.	Alberta Municipal Internship Program provides partial grant funding for intern positions which provide the ability to address resource needs at a discounted cost.  This will help support the need for updating & implementing new Policies & Procedures across the organization.	Corporate Services is requesting additional funding to cover the Town portion for the cost of this intern.

### Key Guiding Legislation, Bylaws, Plans, & Policies:

- *Cemeteries Act*
- *Public Sector Accounting Board (PSAB)*
- *Generally Accepted Accounting Principles (GAAP)*
- *Municipal Affairs*
- *Accounts Receivable Collection & Write Off Policy*
- *Sponsorship & Advertising Policy*
- *Seniors Tax Rebate Policy*
- *Transit Advertising Policy*
- *Tangible Capital Assets Threshold Policy*
- *Disposal of Town Assets - Materials/Equipment Policy*
- *Delegation of Authority – Insurance Policy*
- *Travel, Expense, & Credit Card Policy*
- *Accounts Receivable Collection & Write Off Policy*
- *Coordinated Support for Major Non-Profit Policy*
- *Electronic Networks Policy*
- *Mobile Device Policy*
- *Health & Safety Policy*

# Community Services

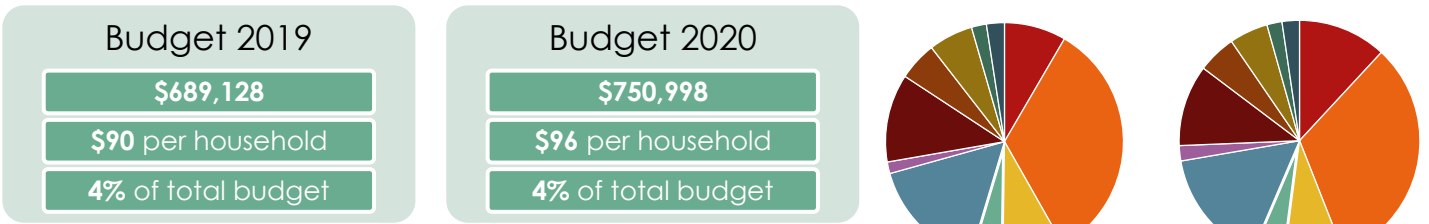
## FCSS, Transit & Library



### 2018 Annual Service Statistics

6,576 child visits to Parent Link      133 children attended Discovery Camp      4,752 youth visits to the Youth Centre  
 50 children attended HKFS      21,910 transit rides      29,826 total library collections  
 95,350 in person library visits

### 2019 Operating Budget (Amount Required by Taxation)



\*The total amount paid per household is based on an average \$365,000 residential assessment & the percentage is the portion of the Town operating budget used for this service

Note: FCSS & the Library also receive funding from the Government of Alberta to deliver services.

### People



### 2019 OPERATING ACCOMPLISHMENTS

- Restructuring/adaption of Parent Link Programming due to reallocation of Network funds
- Significant increase in number of referrals to the Elder Abuse Prevention Program
- Community Dinner Program nominated for the 2019 Business Gala Community Ambassador Award
- Improved transit signage by installing new graphics on transit signs & bus stops
- Developed FCSS Communications Plan to increase awareness of the diverse programming & services
- 353 tax returns completed through the Volunteer Income Tax Program
- Public access to the archive resources
- Digitizing of local newspapers for archives completed

### 2020 OPERATING PRIORITIES

- Continuation of program components with potential limited funding (e.g. continue supporting programs like Hinton Youth Advisory Council)
- Attempt to maintain status quo with Parent Link
- Restructure staffing & refocus priorities
- Continue to collaborate & develop deep relationships with community organizations & clients
- Adequately support growing programs (including Prevention of Elder Abuse & the Youth Centre)
- Finalization of the installation & implementation of the Self-Check-Out system
- Early literacy development for kids, as established in Library Plan of Service 2020-2023
- Improving of the access of information through technology

### Service Level Expectations

The community should expect to see a slight increase in the operating budget for this service in 2020. The **same level of service** will **cost more** mainly due to:

- Parent Link network reallocation of funds resulted in less funding for Hinton
- Elder Abuse municipally funded rather than grant funding

### OPERATING BUDGET



## 2019 Department Evaluation

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
1. FCSS programs are valued & well attended by the community. Due to space restrictions, current program growth is limited. As access & demand for programs increase, the Department will not be able to accommodate community needs under the current footprint. Other spaces should begin to be identified, & the 2020 FCSS Strategic Planning process will assist to identify necessary program changes.			
Established programs that are known & valued in the community (e.g. Community Dinner program, Hinton Kids for Success).	Space restriction limits further growth across FCSS programs.	Planning of the new Recreation Centre offers opportunity to provide additional programming space.  2020 FCSS Strategic Planning process to identify necessary program changes.	A higher community demand will not be able to be met.
2. Collaboration with external agencies has ensured a broad range of services available to the community. With already limited budgets & Provincial funding reductions, the Department will struggle to meet new & increased demands for services related to mental health. Due to education & stigma reduction initiatives FCSS is seeing a higher demand for mental health services. Council should expect to see future funding requests in order to maintain the same level of service for our community.			
Collaboration with external agencies to share costs & resources.  Increased reliance on & community use of FCSS programs.	Limited budget to grow & further develop programs. FCSS receives a significant amount of its budget from Provincial funding sources.	Increased community understanding of mental health = less stigma; people seek more social connection opportunities.  Potential to exp& services to serve diversified community needs.	Future funding from Province is uncertain & decreases will affect services offered by FCSS & external agencies; resulting in less services available overall.
3. Staff turnover has resulted in reduced program continuity & loss of invested training time & expenses. In order to retain competent & experienced staff, compensation needs to increase to comparable positions in other communities.			
The engaged & service-oriented staff have built a significant amount of community trust.	Due to low compensation amounts & limited programming resources, FCSS struggles to retain programming staff.	Development of FCSS Communications Plan, which includes increased use of different marketing strategies to reach new staffing demographic.	Staff turnover & loss of younger age staff.  Staff turnover results in significant training time & related expenses.
4. As with many of our other direct service areas, staff turnover is high in the Library; contributing to gaps in service & reduction in program delivery. Additional time & funding for training & professional development opportunities should be provided to assist with staff retention.			
Excellent library programs are offered, & the community has access to quality materials through the library network.	High staff turnover has led to unfulfilled projects.	Additional training opportunities & professional development may assist with retention of outward facing employees.	Continued staff turnover contributes to gaps in service or program delivery reduction.
5. Membership with Yellowhead Regional Libraries (YRL) does offer support in terms of shared resources. Without this membership Library advocacy for smaller centres often falls short when they are operating independently. Therefore, it is not in the Hinton Library Services best interest if we are required to independently seek alternative avenues to increase awareness of programs and services.			
YRL membership offers strong negotiating & purchasing power of resources.	Representation & consideration for smaller libraries is limited without membership with YRL.	Consider implementation of 24/7 access to catalogue & databases to increase library services awareness in the region.	Limited library innovation & community awareness throughout the region.  Limited advocacy & higher costs if the Hinton Library pays independently for database licencing & resources.

### Key Guiding Legislation, Bylaws, Plans, & Policies:

- Family & Community Support Services Act
- FCSS Regulation (derived from Act)
- Libraries Act
- Libraries Regulations (derived from Act)
- Hinton Municipal Library Board Bylaws
- Traffic Enforcement Act
- Traffic Laws
- Youth Council Committee Bylaw
- Library 3-year Services Plan
- Collective Agreement
- Quality of Life Grant Program Policy
- Public Art Policy
- Coordinated Support for Major Non-Profit Policy
- Transit Advertising Policy
- Sponsorship & Advertising Policy

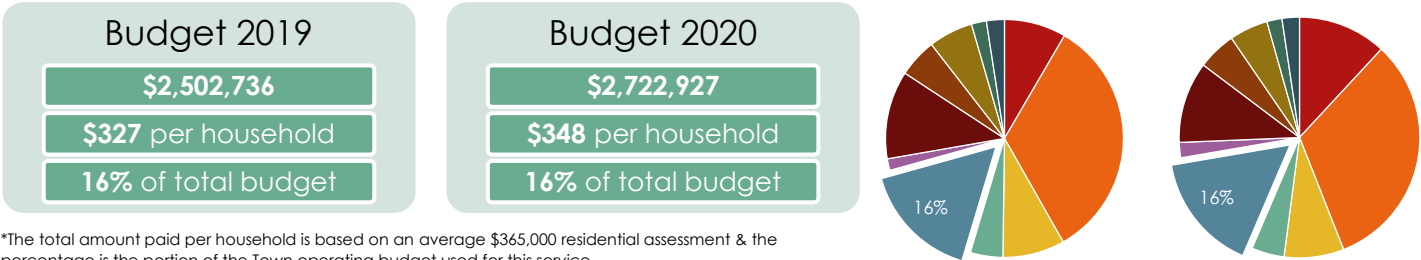
Parks, Recreation, & Culture



2018 Annual Service Statistics

232 ha of park space in 21 parks      34 outdoor sports facilities      10 km of trails  
 19 playgrounds      80 annual community events      268 pool lessons  
 80 arena & pool rentals      110 meeting room & People's Centre rentals      22 bouldering wall & court rentals

2019 Operating Budget (Amount Required by Taxation)



\*The total amount paid per household is based on an average \$365,000 residential assessment & the percentage is the portion of the Town operating budget used for this service

People



This service area also **receives services from & provides services to other departments**. Accurate data is not currently available to allocate this time accordingly.

2019 OPERATING ACCOMPLISHMENTS

- Safety program alignment with updated OHS legislation
- Emergency Response Plan training for all Community Services staff
- Aquatic Trainee program
- Successful transition of leadership (temporary vacancy coverage) & building department depth
- Establishing the Parks, Open Spaces & Trails Master Plan (POST)
- Collaborative pool shutdown on time-on budget

2020 OPERATING PRIORITIES

- Evaluate opportunities for optimizing facility usage through programming & promotion
- Sustainable maintenance practices related to weather/environmental influences
- Beaver Boardwalk maintenance & rehabilitation planning & execution
- Supporting Aquatic Centre project development

Service Level Expectations

The community should expect to see a large increase in the operating budget for this service in 2020. The **same level of service** will **cost more** mainly due to:

- Increase in service level for the Timberwolves with a decrease in associated revenue
- Change from one-time project funding to an operational expense only (Red dead tree removal & Beaver Boardwalk maintenance)
- Rectification of compensation for Recreation Administrative staff



## 2019 Department Evaluation

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
1. Though regulatory application processes caused project delays in 2019, applicable staff have been adequately trained to better understand how work practices must adjust when working in or around the valuable wetland. Regulatory applications have been submitted to Alberta Environment & Parks (AEP) for approval. Timelines for boardwalk deliverables are dependant on weather & animal habitat conditions.			
Parks staff received Wetland Regulatory Training in preparation for Boardwalk Maintenance Plan approval by AEP.	Boardwalk maintenance did not occur in 2019 due to regulatory issues. More manpower will be required in 2020 to compensate for maintenance & repair backlog. This may impact level of service priorities.	Appropriate time has been allocated to adequately plan the integration of the Boardwalk & Maxwell Lake Bridge into the overall Maxwell Lake Recreation Outline Plan.	Changing/unexpected weather or animal habitat conditions can cause maintenance plan delays due to maintenance plan amendment application requirements.
2. With rising seniors' populations, the department is already seeing a shift in desired recreational activities. The department must remain in tune with recreation trends & plan to update facilities & amenities to meet the needs of the changing populous. Failure to do so may result in decreased population retention & diminished quality of life.			
The Department monitors recreation trends & is often able to accommodate trial programming periods (e.g. Pickle Ball).	Adjustment to outdoor facilities to accommodate programming trends requires financial resources which is not available or budgeted.	Growing demographics in certain age groups & the increased participation will support specific projects such as Pickle Ball amenity.	If sufficient funding does not exist to meet community needs, population/group retention is at risk.
3. Lifecycle of the aquatic facility is in its last phase. The community at large continues to be in support of an upgrade which will enhance user experience. Even with continued adequate operational funding, the facility continues to require more & more operational adjustments & maintenance work on weekly basis. This is not sustainable & will ultimately result in either additional FTE for the same level of service, or a reduced level of service. Should upgrade timelines be pushed beyond 5 years, significant investment will still be required to maintain operational stability.			
Recreation Centre has historically received adequate operational funding & has seen consistent usage by user groups & public individuals.	Aquatic facility lifecycle is in its last phase; visitor experience & amenities are not meeting current standards.	The community at large is still in support of an upgrade to the recreation facility with a focus on the aquatic centre.	Should funding challenges require that aquatic centre upgrade timelines be pushed beyond 5 years, a significant mid-term investment will be required to maintain operational stability.
4. The community receives a high level of service from civic agencies. Within the Department, these agencies are largely supported by the Event Coordinator. If these agencies are not successful, the Department could not internalize these functions, as current operational funding would not support the level of service that they provide.			
Department staff are actively engaged with user groups & continues to build on strong historical relationships.	Time & resources available to the Department would not be sufficient to take on agency functions.	Continuation of community group partnerships will help them sustain efficient delivery of programs & events.	Municipal support, both financial & operational, civic agencies is paramount. Should agencies fold, the department cannot sustain the level of service.
5. School funding is limited to attend swimming lessons. The most significant barrier being transportation costs. The Department will be looking at potential options to either reduce facility costs or contribute to transportation costs for elementary students to attend swimming lessons. It is necessary to ensure this life skill is provided to ensure the safety of our river adjacent community.			
Aquatic program delivery is of high standards, we are affiliated with the Lifesaving Society.	Schools have limited funding to support the students to attend lesson programs as part of the curriculum.	Supporting the schools with opportunities to attend by reducing their contribution to facility usage or transportation to the aquatic/school facility.	Elementary school age children will not be able to (learn how to) swim, reducing the overall safety of our river adjacent community.

### Key Guiding Legislation, Bylaws, Plans, & Policies:

- *Water Act, Fisheries Act, Migratory Birds Act*
- *Cemeteries Act*
- *Traffic Enforcement Act*
- *Traffic Laws*
- *Canadian Playground Safety Institute Regulations*
- *Life Saving Society Aquatic Safety Standards*
- *Life Saving Society Policies & Procedures*
- *Pool Safety Plan (incl. Directives & Procedures)*
- *Alberta Health Public Pool Standards*
- *Parks, Open Spaces, & Trails Master Plan*
- *Civic Agency & Crown L& Agreements*
- *Service Levels for Parks & Recreation Policy (under revision)*
- *Weed Control Policy*
- *Recreation & Parks User Fees Policy*
- *Flag Policy*
- *Sponsorship & Advertising Policy*
- *Public Art Policy*
- *Culture Policy*
- *Naming Policy*
- *Collective Agreement*

# Protective Services

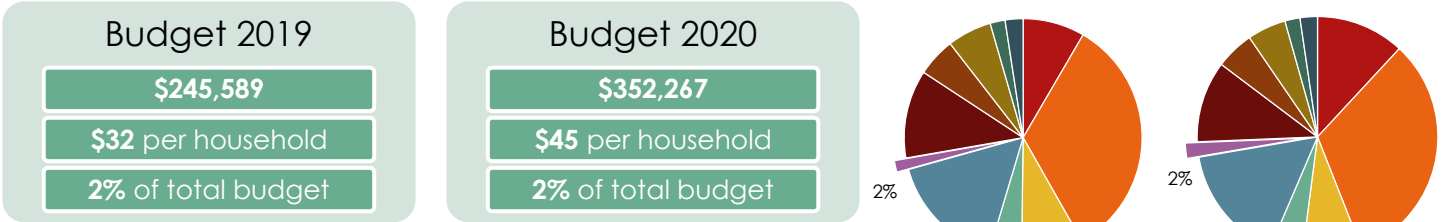
## Bylaw Enforcement, Animal Control, & Automated Traffic Enforcement (ATE)



### 2018 Service Statistics

2,176 bylaw contacts	1,608 case reports	571 citations
6,466 ATE speeding offences	200 positive tickets (youth)	304 animal registrations
614 animal control	14 animal protection act	

### 2019 Operating Budget (Amount Required by Taxation)



\*The total amount paid per household is based on an average \$365,000 residential assessment & the percentage is the portion of the Town operating budget used for this service

### People



### 2019 OPERATING ACCOMPLISHMENTS

- Onboarding of an additional Level 1 Peace Officer
- Signing of the Interagency Joint Enforcement Initiative
- Ongoing evaluation & enhancement of road safety
- Development of additional public education tools (e.g. Fact & Fees Reminder Door Hanger)

### 2020 OPERATING PRIORITIES

- Review of Taxi Bylaw
- Review of Traffic Bylaw
- Continued efforts toward augmented traffic safety
- Renew training requirements

### Service Level Expectations

The community should expect to see a slight increase in the operating budget for this service in 2020. The **same level of service** will **cost more** mainly due to:

Mandatory certification training

### OPERATING BUDGET



**2019 Department Evaluation**

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
<p>1. With the hiring of an additional Level 1 Peace Officer, burnout due to extended overtime &amp; on-call rotations will be reduced &amp; the department is excited to provide a better work/life balance for employees. A gap analysis will be conducted in 2020 to determine where budgetary savings can be reallocated to ensure Council &amp; community expectations are met.</p>			
<p>Hiring of additional Level 1 Peace Officer in 2019.</p>	<p>Gap/community expectation analysis 2020 is needed to identify optimal usage/scheduling of new Level 1 Peace Officer.</p>	<p>Overtime savings can be reallocated to other areas within Protective Services.</p>	<p>Public perception/expectation of increased level of service.</p>
<p>2. The current Automated Traffic Enforcement (ATE) program should be improved to enhance community safety beyond speed fines by encompassing red light, stop sign &amp; cross walk infractions in Hinton. Access to data &amp; program oversight can be more efficiently managed by bringing the program in house. Elimination of the ATE program would be detrimental to community safety initiatives, would increase workload demands for Peace Officers related to speed infractions &amp; would negatively impact the services offered through the Community Grant Program.</p>			
<p>ATE program in place as safety initiative &amp; provides revenue; some of which is dedicated to Hinton's Community Grant Program.</p>	<p>The current ATE contractor is hard to manage, the system is not easily tailored to community needs &amp; data takes 1.5 months to access.</p>	<p>Enhance community safety by tailoring the system to community needs (cross walks, red lights &amp; stop signs). The system will be easily manageable, increasing accountability &amp; access to data would be instant.</p>	<p>Without an ATE program, risk to community safety increases &amp; new sources of funding for the Community Grant Program will have to be determined.</p>

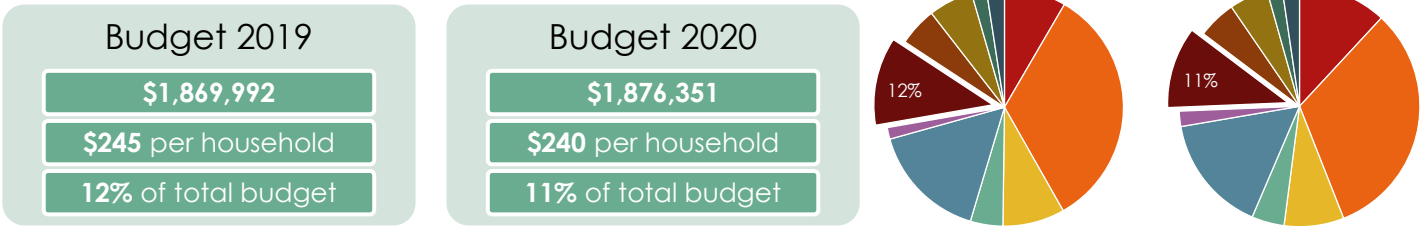
**Key Guiding Legislation, Bylaws, Plans, & Policies:**

- *Animal Protection Act*
- *Dangerous Dog Act*
- *Environmental Protection & Enhancement Act*
- *Gaming, Liquor & Cannabis Act*
- *Petty Trespass Act*
- *Provincial Offences Procedure Act*
- *Tobacco & Smoking Reduction Act*
- *Traffic Safety Act*
- *Trespass to Premises Act*
- *Weed Act*
- *Alberta Gaming, Liquor & Cannabis (AGLC) Licencing*
- *Animal Control Bylaw*
- *Anti Idling Bylaw*
- *Business License Bylaw*
- *Cannabis Consumption Bylaw*
- *Curfew, Children / Night Time Bylaw*
- *Fire Bylaw*
- *Fireworks Prohibition Bylaw*
- *Gun / Firearms Bylaw*
- *Land Use Bylaw (LUB)*
- *Nuisance Bylaw*
- *Public Disturbance Bylaw*
- *Refuse / Garbage Bylaw*
- *Taxi Bylaw*
- *Traffic Bylaw*
- *ATE Policy*
- *ATE Traffic Enforcement Proceeds Policy*
- *ATE Traffic Enforcement Technology Guidelines*
- *ATE Traffic Enforcement Training Guidelines*
- *Peace Officer Program Policy & Procedures Manual*
- *Complaints Against Peace Officers Policy*





**2019 Municipal Operating Budget Contribution**  
(Amount Required by Taxation)



\*The total amount paid per household is based on an average \$365,000 residential assessment & the percentage is the portion of the Town operating budget used for this service

**People**



Note: Due to the nature of the work this service area performs & a limited timeline, task collection was not gathered this year.

**2019 OPERATING ACCOMPLISHMENTS**

- Investigated 4713 complaints
- Issued 862 violation tickets
- Attended 52 community events & outreach initiatives from April 1 to September 30
- 55 pro-active &/or check stops were conducted by foot & bike patrols between April 1 & September 30
- Collaborated with other specialized units such as: serious crimes, crime reduction, forensic identification services, Zebra Centre, & police dog services

**2020 OPERATING PRIORITIES**

- Continued focus on reducing property crime.
- Property crime enforcement & education approaches to be continued
- Interagency Emergency Preparedness training
- Community engagement & involvement to remain a priority
- Continued consultation & information sharing with the community

**Service Level Expectations**

The community should expect to see a slight increase in the operating budget for this service in 2020. The **same level of service** will **cost more** mainly due to:

- Contract agreement between the Town of Hinton & the RCMP



**Key Guiding Legislation, Bylaws, Plans, & Policies:**

Federal & Provincial Laws including but not limited to:

- Controlled Drugs & Substances Act
- Criminal Code
- Criminal Records Act
- DNA Identification Act
- Firearms Act
- Identification of Criminals Act
- Royal Canadian Mounted Police Act
- Security Offences Act
- Sex Offender Information Registration Act
- Traffic Act
- Witness Protection Program Act



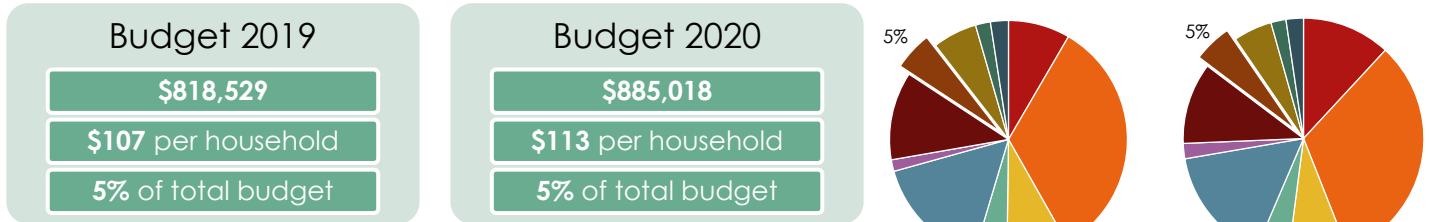
# Fire Rescue



## 2018 Service Statistics

242 fire rescue calls	4 PARTY program dates	66 fire permits issued
20 school/public education tours	12 fire courses provided	61 fire training sessions provided
15 community fire drill exercises	13 fire burn building rentals	31 fire inspections

## 2019 Operating Budget (Amount Required by Taxation)



\*The total amount paid per household is based on an average \$365,000 residential assessment & the percentage is the portion of the Town operating budget used for this service

## People



### 2019 OPERATING ACCOMPLISHMENTS

- Negotiations & signing of new Hinton/Yellowhead County Fire Services Agreement
- Develop Town of Hinton Emergency Response & Evacuations Plan
- Awarded regional training grant in the amount of \$26,000
- Ongoing fire prevention education & public engagement (school tours, youth programs, community initiatives)
- Provided EOC training to applicable staff

### 2020 OPERATING PRIORITIES

- Implementation of the Town of Hinton Emergency Response & Evacuation Plan
- Adoption of the Emergency Management Bylaw
- Evaluate where implementation of the Fire Master Plan recommendations can enhance emergency management response initiatives
- Implementation of Fire Department Management System – Records Management

### Service Level Expectations

The community should expect to see a slight increase in the operating budget for this service in 2020. A **reduced level of service** will **cost more** mainly due to:

- 🕒 Reduction in community education & engagement initiatives, & inspections due to reprioritized workloads to meet legislated requirements



## 2019 Department Evaluation

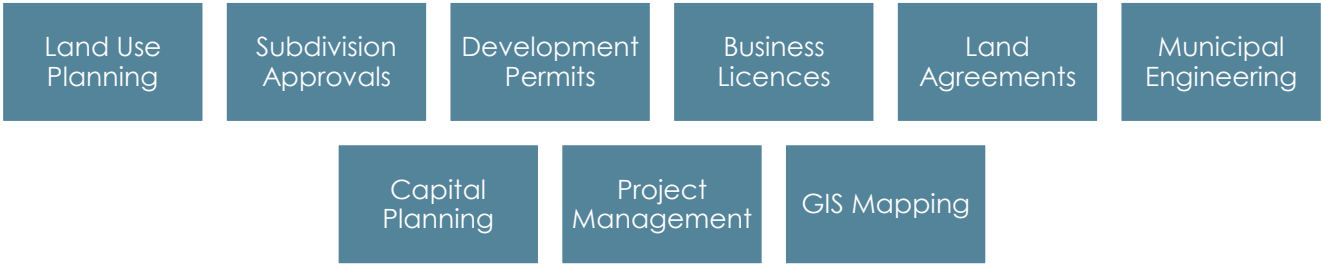
STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
1. Due to budget constraints, the initiatives within the Fire Master Plan are backlogged. As a result, staff succession planning, volunteer retention & department response & preparedness challenges are compounded. In particular, the department is unable to grow the Work Experience Program (WEP) (see #2 below) due to lack of space. Purchase of the Emergency Medical Services (EMS) portion of the Emergency Services Building will ensure designated Emergency Operations Centre (EOC) space & adherence to code requirements.			
Successful WEP - Department continues to see high volume of applications to the program.	Lack of office, training & storage space. Current WEP rooms do not meet fire code.	Purchase of EMS portion of Emergency Services Building has been requested in 2020 Budget.	Lack of incremental steps to align with the Fire Master Plan
2. Though the Department is able to successfully train staff, due to stagnant hiring practices training investment dollars are often lost to low Paid On Call (POC) retention. Increasing the number of WEP students would ensure that training dollars are put to good use by ensuring an appropriate number of responders on each call.			
The Department offers ongoing quality training using internal trainers or contracted external trainers.	Training dollars are often lost due to low POC member retention.	An increase to the number of WEP students is be low cost & would assist with guaranteed emergency response.	The Department offers ongoing quality training using internal trainers or contracted external trainers.
3. Despite having the appropriate equipment to meet High Intensity Residential Fire (HIRF) standards, the Department does not have sufficient staffing numbers to meet provincial legislation for response times. Additional WEP students & incremental increases to Department FTEs level of service & will assist with Emergency Management & Fire Prevention requirements.			
Department equipment currently aligns with legislated requirements.	Department lacks the guaranteed number of responders required to achieve legislated requirements.	Incremental FTE increases will assist with: <ol style="list-style-type: none"> <li>1. Legislated Requirements</li> <li>2. Emergency Medical Service response</li> <li>3. Emergency Management</li> </ol>	Lack of HIRF standard can deter/impact development due to density requirements.
4. Though the Town was successful in conducting EOC training for all applicable staff, time constraints & staff turn over resulted in the inability to perform provincially required table-top & training exercises. As such, the Town was marked delinquent on our annual Alberta Emergency Management Agency (AEMA) audit. Training in 2020 will position Hinton to receive full funding from the province in the event of an incident.			
Conducted Emergency Operations Centre training through NAIT with all applicable TOH staff. The EOC position list has been filled.	Town of Hinton marked delinquent on AEMA Audit & is not meeting provincial Emergency Management Act (EMA) requirements.	Emergency Management training to be conducted in 2020 to bring the Town closer to compliance.	Reduced or partial funding from province for disaster relief/recovery. Burden to be carried by Hinton taxpayers.

### Key Guiding Legislation, Bylaws, Plans, & Policies:

- Alberta Health Services Act – Medical First Responders
- Emergency Management Act
- National Fire Protection Association (NFPA Standards)
- Alberta Fire Codes
- NFPA Level 2 training standards
- Firefighter Alberta Code of Practice
- Alberta's High Intensity Residential Fire Legislation (HIRF Standard)
- Code of Practice for Firefighters
- Commission of Fire Accreditation International (CFAI)
- Alberta Building Code
- Underwriters Laboratories (UL/ULC)
- International Fires Service Training Association (IFSTA) Fire Bylaw
- Fireworks Prohibition Bylaw
- Fire Department Master Plan
- Fire Inspections
- Fire Quality Management Plan (QMP) Policy
- Fire Department Service Levels Policy
- Town Employees on Volunteer Fire Department Policy
- Public Accident Response Policy
- Hinton Fire Standard Operating Guidelines (SOG)

# Development Services

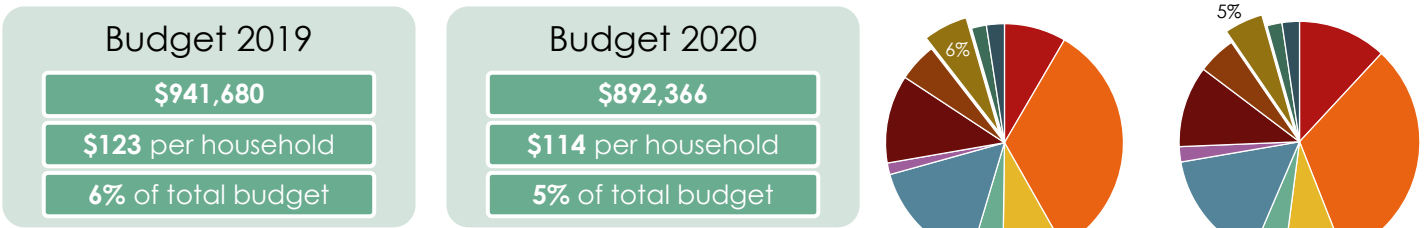
## Planning, Development, Engineering, & Capital Projects



### 2018 Annual Service Statistics

161 development permits      47 housing starts      600 business licences  
 49 land agreements      221 municipally owned properties      14 shallow utility permits  
 \$6.7 million in Town capital projects

### 2019 Operating Budget (Amount Required by Taxation)

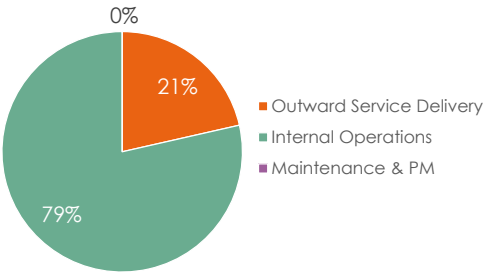


\*The total amount paid per household is based on an average \$365,000 residential assessment & the percentage is the portion of the Town operating budget used for this service

### People



This service area also **receives services from & provides services to other departments**. Accurate data is not currently available to allocate this time accordingly.



### 2019 OPERATING ACCOMPLISHMENTS

- Adoption of the Intermunicipal Development Plan (IDP)
- Initiated the Intermunicipal Collaboration Framework
- Asset Management Policy developed
- Asset Management training provided to multiple staff & Council
- Successful completion of several capital construction management projects
- Hiring of permanent Director

### 2020 OPERATING PRIORITIES

- Hire Engineering Coordinator
- Complete the Intermunicipal Collaboration Framework (ICF)
- Minimum Engineering Design Guidelines & Offsite Levy Bylaw review & update
- Host Alberta Development Officer's Association (ADOA) conference
- Establish Asset Management software

### Service Level Expectations

The community should expect to see a slight decrease in the operating budget for this service in 2020. The **same level of service** will **cost less** mainly due to:

↔ Wage funds transferred to other departments to support needed temporary positions related to the Organizational Review Implementation Plan



## 2019 Department Evaluation

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
1. In order to advance Asset Management, the currently immature asset registry requires alignment with Geographic Information Systems (GIS) & the addition of expected useful life, condition data, & potential risks. With an additional module & data cleanup, our existing software can serve as a tool to gather this vital information.			
Existing cross functional Asset Management Group which includes several staff members with Asset Management experience.  Organizational understanding & momentum are building.	Current software does not meet the need to collect asset data.  Our current asset registry is immature (does not contain condition data, expected useful life, or risk analysis) & is not able to meet our needs for realistic analysis.	Modules can be added to existing software to improve capabilities including establishing protocols & best practices for data collection.	Without appropriate budgetary allocations, the Town may fall further behind as related to Asset Management Requirements.  High staff workload & resistance to change/asset management collection practices.
2. The Minimum Engineering Design Standards & Offsite Levy Bylaw are outdated & require updating to meet current construction standards, best practices, & to accurately reflect the Infrastructure Master Plans. Advancement of like documents in 2019 has relieved some of the workload pressure, but external revisions will still be required by consultants.			
Recent updates of the MDP, ASPs, LUB, & Infrastructure Master Plans in place to allow for a meaningful review of the two remaining documents.	The Minimum Engineering Design Standards & Offsite Levy bylaw require review & update from external consultants.	Several firms have been shortlisted to provide consulting services in order to provide the Town with more choice.	Potentially less revenue generation & more risk depending on the amount of development occurring.
3. Moving the provision of general engineering & GIS functions in-house will allow the department to provide basic core service to the organization without the unknown costs of consulting fees. While appropriate budget amounts existed within the 2019 operating budget to reinstate the Engineering & GIS positions that previously existed within Development Services; projects within Human Resources as related to the Organizational Review Implementation Plan have taken priority for 2020 & have delayed the addition of GIS. Funds have been reallocated from Development Services to CAOs Office (Human Resources).			
Available operating budget to hire an Engineering Coordinator in 2020 & a GIS position in 2021.	Current heavy reliance on consultants for core engineering & GIS services with is expensive.  Existing gaps in engineering & GIS service due to no dedicated staff to manage these functions.	The need to outsource basic level of service can be reduced & new personnel can bring new ideas for improvement.	Staff turnover & priorities in other Departments will cause delays for GIS services being offered in house.
4. Processes, Policies, & Bylaws need to be updated or developed to streamline internal workflow & provide clarity on expected service levels & Council direction. Economic fluctuations may cause delays to process updates if service levels are reduced.			
A foundation of internal collaboration & improved professional development support.	Many processes, Policies, & Bylaws are outdated, not longer relevant.  Best practices indicate additional Policies &/or Bylaws are required.	A reduction in major plan reviews & large capital construction projects allows for staff to focus on internal process improvement.	Economic fluctuations may require the need to focus on basic service delivery instead if development increases.
5. Stable leadership provides consistent direction to staff, less pressure & workload on the Development Services team, & injection of knowledge & experience.			
Available operating budget to hire a permanent Director.	Unstable department leadership for several years.	Injection of stable new leadership provides consistent direction.	Staff turnover.

### Key Guiding Legislation, Bylaws, Plans, & Policies:

- Land Titles Act
- Migratory Birds Act
- Subdivision & Development Regulation
- Intermunicipal Development Plan Bylaw
- Municipal Development Plan (MDP) Bylaw
- Area Structure Plan (ASP) Bylaws
- Infrastructure Master Plans
- Land Use Bylaw (LUB)
- Development Services Fees & Charges Bylaw
- Offsite Levy Bylaw
- Minimum Engineering Design Guidelines
- Encroachment Policy
- Naming Policy

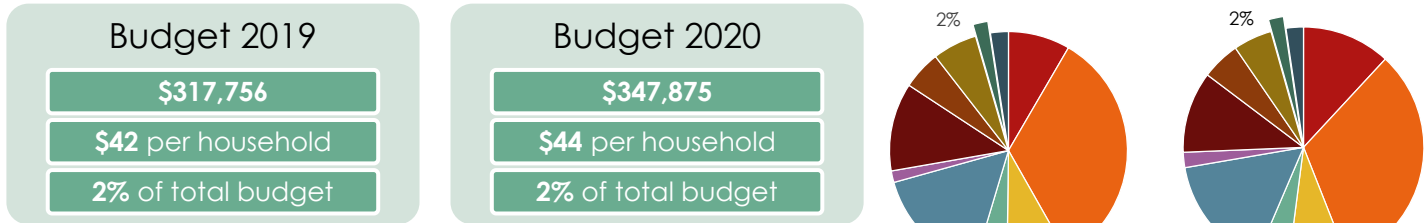
# Council



## 2018 Annual Service Statistics

634 Meetings Attended

## 2019 Operating Budget (Amount Required by Taxation)



\*The total amount paid per household is based on an average \$365,000 residential assessment & the percentage is the portion of the Town operating budget used for this service



## Service Level Expectations

The community should expect to see a slight increase in the operating budget for this service in 2020. The **same level of service** will **cost more** mainly due to:

- Training & professional development increases



## Key Guiding Legislation, Bylaws, Plans, & Policies:

- Municipal Government Act
- Local Authorities Election Act
- Occupational Health & Safety Act
- Freedom of Information & Protection (FOIP) Act
- Council Conduct Policy
- Council Remuneration Policy
- Town Manager Recruitment Policy
- Health & Safety Policy

# Public Relations (Civic Agencies)

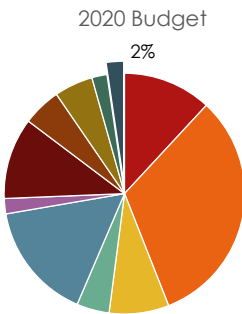
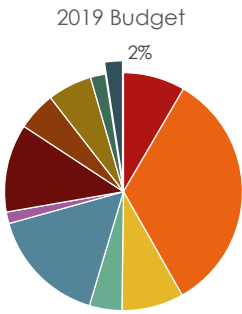
## 2019 Operating Budget (Amount Required by Taxation)

**Budget 2019**

- \$379,200
- \$50 per household
- 2% of total budget

**Budget 2020**

- \$400,400
- \$51 per household
- 2% of total budget



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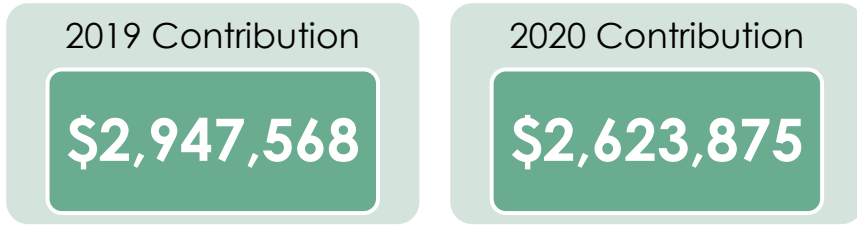
Partnerships / Fee for Service Agreements						
<b>AIRPORT</b>						
The Hinton/Jasper airport is an unmanned airport aside from safety maintenance of the runways.		<table border="1"> <tr> <td>Budget 2019</td> <td>Budget 2020</td> </tr> <tr> <td>\$100,000</td> <td>\$100,000</td> </tr> </table>	Budget 2019	Budget 2020	\$100,000	\$100,000
Budget 2019	Budget 2020					
\$100,000	\$100,000					
<b>CHAMBER OF COMMERCE - TRAVEL ALBERTA VISITOR INFORMATION CENTRE</b>						
Operates the Visitor Information Centre & showcases the Hinton & Northern Rockies Region.	<ul style="list-style-type: none"> <li>2963 visitor consultations</li> <li>18,000 visitor guides printed</li> </ul>	<table border="1"> <tr> <td>Budget 2019</td> <td>Budget 2020</td> </tr> <tr> <td>\$22,200</td> <td>\$22,200</td> </tr> </table>	Budget 2019	Budget 2020	\$22,200	\$22,200
Budget 2019	Budget 2020					
\$22,200	\$22,200					
<b>HINTON MOUNTAIN BIKE ASSOCIATION (HMBA)</b>						
Provides & maintains free access multi-purpose mountain bike trails & facilities, & promotes the Hinton area, mountain bike events, activities, & healthy recreation.	<ul style="list-style-type: none"> <li>Management of 30km of trails &amp; the Hinton Mountain Bike Park</li> <li>250 members</li> <li>3673 documented visitors</li> </ul>	<table border="1"> <tr> <td>Budget 2019</td> <td>Budget 2020</td> </tr> <tr> <td>\$15,000</td> <td>\$15,000</td> </tr> </table>	Budget 2019	Budget 2020	\$15,000	\$15,000
Budget 2019	Budget 2020					
\$15,000	\$15,000					
<b>HINTON PERFORMING ARTS SOCIETY (PATH)</b>						
Cultivates a diverse collection of entertainment for all residents to enjoy at the West Fraser Guild.	<ul style="list-style-type: none"> <li>295 rental days</li> </ul>	<table border="1"> <tr> <td>Budget 2019</td> <td>Budget 2020</td> </tr> <tr> <td>\$82,300</td> <td>\$55,000</td> </tr> </table>	Budget 2019	Budget 2020	\$82,300	\$55,000
Budget 2019	Budget 2020					
\$82,300	\$55,000					
<b>Other Groups</b>						
<b>FOHN FESTIVAL</b>						
A celebration of Canada's multi-culturalism with music, dancing, crafts & food from around the globe.		<table border="1"> <tr> <td>Budget 2019</td> <td>Budget 2020</td> </tr> <tr> <td>\$8,200</td> <td>\$8,200</td> </tr> </table>	Budget 2019	Budget 2020	\$8,200	\$8,200
Budget 2019	Budget 2020					
\$8,200	\$8,200					
<b>FOOTHILLS RECREATION MANAGEMENT ASSOCIATION (FRMA)</b>						
Provides outdoor recreational opportunities near Hinton, Edson, Robb, Cadomin, & Brule.	<ul style="list-style-type: none"> <li>Management of 28 recreation sites</li> <li>Management of 8 trail systems</li> </ul>	<table border="1"> <tr> <td>Budget 2019</td> <td>Budget 2020</td> </tr> <tr> <td>\$20,000</td> <td>\$20,000</td> </tr> </table>	Budget 2019	Budget 2020	\$20,000	\$20,000
Budget 2019	Budget 2020					
\$20,000	\$20,000					
<b>HINTON HISTORICAL SOCIETY - NORTHERN ROCKIES MUSEUM</b>						
Operates the Northern Rockies Museum of Culture & Heritage.	<ul style="list-style-type: none"> <li>784 students attended programing</li> <li>3320 people used the museum in 2018</li> <li>49 different services &amp; programs offered</li> </ul>	<table border="1"> <tr> <td>Budget 2019</td> <td>Budget 2020</td> </tr> <tr> <td>\$75,000</td> <td>\$122,200</td> </tr> </table>	Budget 2019	Budget 2020	\$75,000	\$122,200
Budget 2019	Budget 2020					
\$75,000	\$122,200					
<b>Grant Program</b>						
<b>COMMUNITY GRANTS</b>						
Provides funding to not for profit groups to support one-time projects & initiatives, start-up operational funding, & community events.	<ul style="list-style-type: none"> <li>9 proposals received funding in the first intake</li> <li>5 proposals received in the second intake (Scheduled for November 19, 2019 Council meeting)</li> </ul>	<table border="1"> <tr> <td>Budget 2019</td> <td>Budget 2020</td> </tr> <tr> <td>\$54,045</td> <td>\$120,000</td> </tr> </table> <p><i>NOTE: This grant is funded from the ATE reserve, not through taxation.</i></p>	Budget 2019	Budget 2020	\$54,045	\$120,000
Budget 2019	Budget 2020					
\$54,045	\$120,000					
<b>Donations &amp; Scholarships</b>						
<b>SHOCK TRAUMA AIR RESCUE SOCIETY (STARS)</b>						
Provides helicopter air ambulance services for critically ill & injured patients in the Hinton area.	<ul style="list-style-type: none"> <li>13 calls in the Hinton area</li> </ul>	<table border="1"> <tr> <td>Budget 2019</td> <td>Budget 2020</td> </tr> <tr> <td>\$20,000</td> <td>\$19,800</td> </tr> </table>	Budget 2019	Budget 2020	\$20,000	\$19,800
Budget 2019	Budget 2020					
\$20,000	\$19,800					
<b>DONATIONS</b>						
Provides opportunity for Council to donate to various groups.		<table border="1"> <tr> <td>Budget 2019</td> <td>Budget 2020</td> </tr> <tr> <td>\$13,500</td> <td>\$0</td> </tr> </table>	Budget 2019	Budget 2020	\$13,500	\$0
Budget 2019	Budget 2020					
\$13,500	\$0					
<b>YOUTH ADVISORY COUNCIL BURSARY</b>						
Provides post secondary bursaries to eligible youth.	No funding provided in 2019; New for 2020. 2020 proposed contribution is \$15,000.	<table border="1"> <tr> <td>Budget 2019</td> <td>Budget 2020</td> </tr> <tr> <td>\$0</td> <td>\$15,000</td> </tr> </table>	Budget 2019	Budget 2020	\$0	\$15,000
Budget 2019	Budget 2020					
\$0	\$15,000					

Note: The Hinton Education & Learning Place (HELP), the Hinton Golf Society, & the Hinton Disc Golf Association (HDGA) have approached the Town of Hinton for annual funding similar to the above noted organizations.

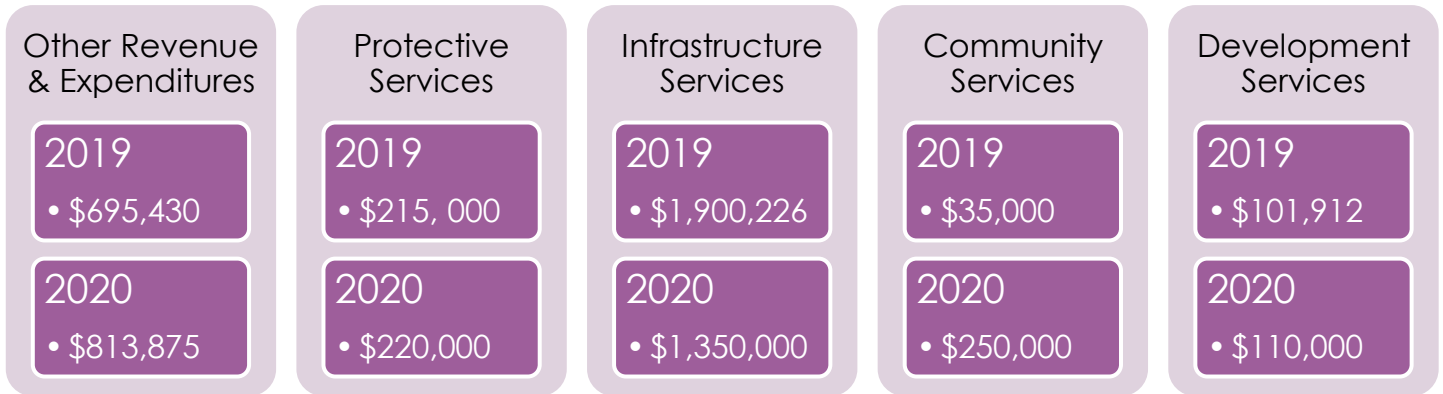


# Transfers to Reserve

## 2019 Operating Budget



## Reserve Contributions by Department



## Utilized from Reserves

