



Governance Committee

Subject:	2023-2027 Rocky View County Strategic Plan
Date:	September 12, 2023
Presenter:	Leslie MacRae, Director
Department:	Strategy and Performance

REPORT SUMMARY

Over the past year, Council and Administration have participated in a process to refresh and update the strategic plan to better reflect the collective vision for the County. This process has included revisiting the vision, mission, and aspirations, and identifying clear objectives for the future with key performance indicators to monitor progress.

At the July 18, 2023 Council meeting, Council's strategic aspirations were approved, with further direction for Administration *to return to Council with additional strategy statements that recognize the value and input of agriculture in all four themes of the Rocky View County Strategy, no later than September 30, 2023*. At that time, Administration committed to returning with a comprehensive document that captures both these changes and integrates all the strategy refresh work delivered over the past year.

ADMINISTRATION'S RECOMMENDATION

THAT the 2023-2027 Rocky View County Strategic Plan be referred to the October 3, 2023 Council meeting for approval.

BACKGROUND

Over the past year, Council and Administration have engaged in a process to build on and improve the County's strategic work. Though the County had an existing strategic plan – *Leading Rocky View County: Council's 15–20-year Strategic Plan* (2018) – the strategy lacked actionable and measurable outcomes. In their June 2022 planning and prioritization session, Council identified challenges in strategy implementation and measurement at Rocky View and approved and funded the Strategy Refresh as one of nine priority projects. Supported by Deloitte, this project provided greater focus to the Strategic Plan by identifying nine strategic objectives and nineteen measurable key performance indicators (KPIs), which were approved by Council at the December 13, 2023, meeting and confirmed their commitment to the strategic direction of the County. In January 2023, Administration began the work of identifying timelines and targets for the KPIs and working with the organization to identify the requirements to implement and ensure accountability to the strategy.

In early 2023, Council requested that Administration develop a process and approach by which the County's existing strategic plan could be further updated to better reflect the current Council's vision for the community. Administration contracted Ascent Strategy to support this work. Council participated in two sessions with Ascent Strategy and members of the Executive Leadership Team (ELT), culminating in a Council Briefing on June 15, 2023, on the proposed updates, followed by a discussion at Governance Committee on July 11, 2023. The new aspirations for the County were presented and approved at the July 18, 2023 meeting of Council. At that time, Council directed that

2023-2027 Rocky View County Strategic Plan

Administration return with additional strategy statements that recognize the value and input of agriculture in all four themes of the Rocky View County Strategy, no later than September 30, 2023.

DISCUSSION

Since the July 18, 2023, Council meeting, Administration has worked with Ascent Strategy to develop the final Rocky View 2023-2027 Strategic Plan that addresses the value and input of agriculture to the County, captures the results of the 2022 Strategy Refresh Project – which identified clear strategic objectives and KPIs – as well as Administration’s work on KPI timelines and targets, and the strategic sessions held over the spring of 2023 to update Council’s aspirations for the County (see Attachment A). Governance Committee is being asked to discuss:

1. Does the strategy document adequately reflect the value and input of agriculture to the County?
2. Do the KPI targets and timelines reflect Council’s vision for the next four years?
3. Is the document as presented a helpful tool for Council to discuss the vision for the future with residents and stakeholders?

If Governance Committee supports the strategy as presented, Administration will present it at the October 3, 2023 Council meeting for approval. Upon approval of the strategy, a communications plan (Attachment B) will be implemented to ensure accessibility and broader understanding of the strategy, internally and externally. The strategy will be adopted by Administration and the strategic objectives will be actioned, measured, and reported on through the quarterly Accountability Report, the first of which will be presented at the October 10, 2023 Governance Committee meeting.

ALTERNATE DIRECTION

Administration does not have alternate direction for the Committee’s consideration.

ATTACHMENTS

- Attachment A: Rocky View County Strategic Plan 2023-2027
Attachment B: Communications Outline – County Strategy
Attachment C: 2023-2027 Rocky View County Strategic Plan Presentation



ROCKY VIEW COUNTY

Strategic Plan 2023 to 2027

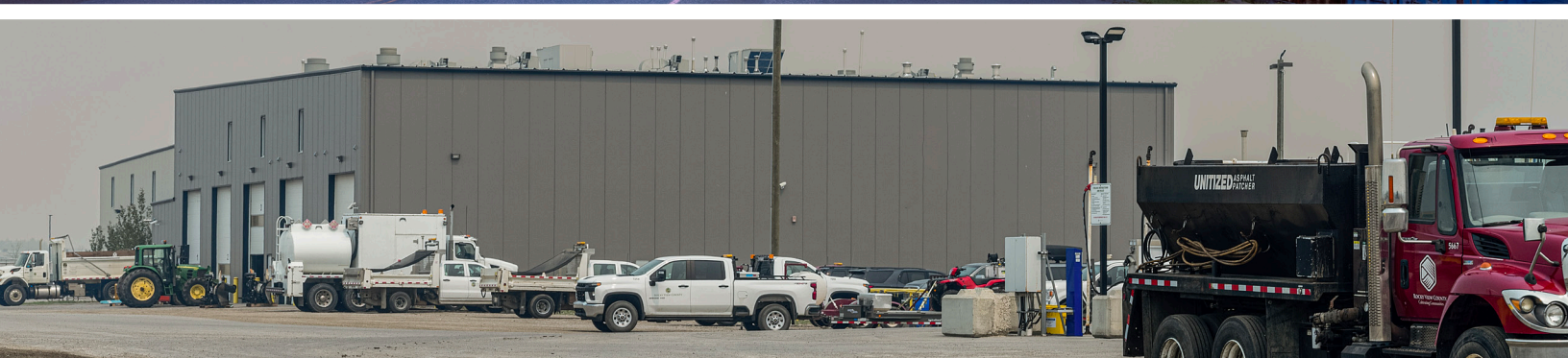
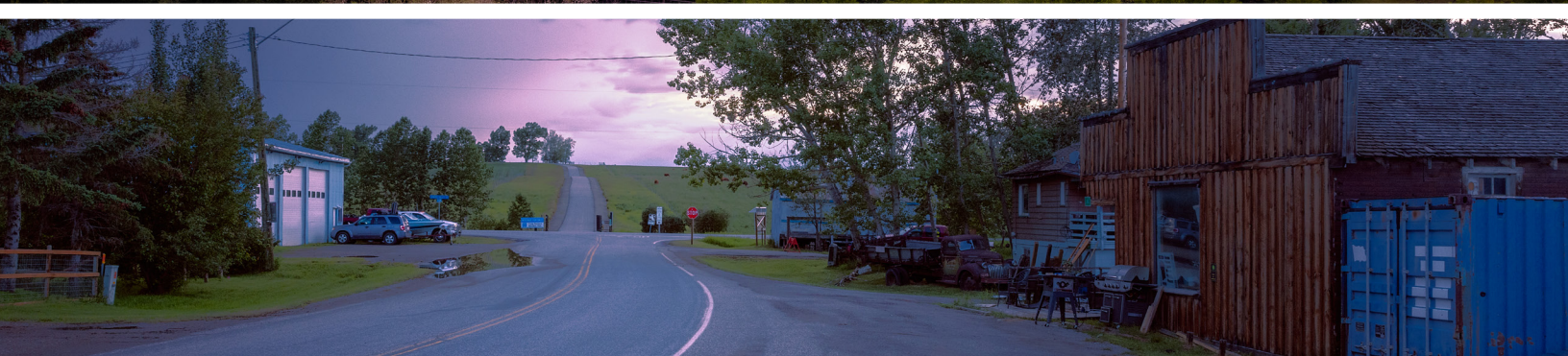
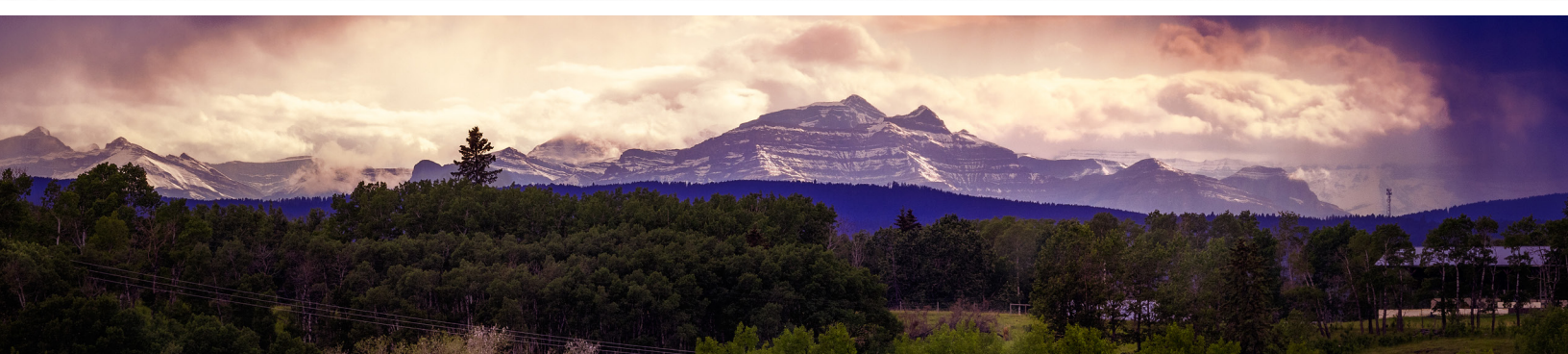


Table of Contents

- 3 Message from the Reeve
- 4 Executive Summary
- 6 Vision / Mission / Values
- 7 Effective Service Delivery
- 11 Financial Prosperity
- 13 Thoughtful Growth
- 17 The Rocky View Lifestyle



Message from the Reeve

Dear Residents of Rocky View County,

I am pleased to present Rocky View County's Updated Strategic Plan.

Council and Administration have dedicated countless hours, working together, to develop a renewed strategy for Rocky View County. This plan not only charts our course for the next four years but does so with a vision that extends into the future.

Throughout the planning process, we consistently challenged ourselves with tough questions to ensure this plan was not just Area Structure Planirational, but practical. Our goal was to ensure it is responsible, clear to residents, and timely, with an aim to understand the wisdom of past Councils as well as the Area Structure Planirations of the present Council.

During the process, we identified the need to modify our existing themes to better reflect our strategic intent. Recognising the diversity that Rocky View County has to offer, we wanted to include the unique lifestyles, while emphasizing the opportunities it presents. We also wanted to have the ability to measure and monitor the progress of our strategy, which is reflected in a set of key performance indicators that will be reported in a new County Accountability Report.

This document provides a robust framework that will enable Administration to better align with Council, operate more efficiently, while always keeping the best interests of our residents in mind. We understand the depth of responsibility that comes with ensuring the financial prosperity of our county, advocating for thoughtful growth, ensuring effective service delivery, while preserving the unparalleled Rocky View lifestyle.

In conclusion, I would like to express my heartfelt gratitude for the trust you have placed in us. Together, let us embrace the opportunities ahead as we embark on this journey to realize our shared vision for Rocky View County.

Sincerely,

Reeve Crystal Kissel



“At its core, this document is a commitment to our community.”



Executive Summary

Spanning nearly one million acres of spectacular and diverse landscapes, Rocky View County is home to unrivalled opportunity. The County surrounds the City of Calgary on three sides and shares borders with 14 other municipalities and Indigenous lands, enjoying a unique intersection of rural and urban experiences that give rise to compelling residential opportunities and commercial activity. Strong rural roots and an agricultural foundation continue to shape Rocky View County's unique identity and play an important role in the advantages the County has to offer.

The County offers residential opportunities that match increasing demand for country living in a range of rural and urban settings. A wide range of farming, ranching, and value-added agricultural business provide the foundation of our County's economy. Rocky View County has also become a thriving hub for business and industry, with significant retail, tourism, energy, transportation and logistics, and warehousing developments that diversify our economy and support thoughtful growth.

Rocky View County Council led the creation of a refreshed five-year strategy that establishes a clear vision for the future of our community. This vision recognizes the importance of preserving our rural roots while reflecting the desire of our citizens and positioning the County for growth.

An effective strategy presents a clear vision for the future and helps share that vision widely across our community, with our partners and stakeholders, and within County administration. The Strategic Plan provides a framework for how to navigate the opportunities, challenges, and decisions that we encounter as we work towards our goals.

Building on our Strengths

Rocky View County is home to a wide range of businesses and some of the most productive agriculture land in the country. Our strategy is to build on the strength of our existing sectors, while fostering an environment that supports new investment and sustainable development, bringing new opportunities and jobs to our community. The County's key sectors were identified and considered in the development of each of our four Strategic Themes and accompanying Area Structure Plan/rational statements. To further focus our efforts, we're building an economic development strategy that will help us compete more effectively with other regions in key sectors, including:

Agriculture

A foundational contributor to the Rocky View County economy, we will continue to focus our efforts to support farmers and ranchers, while encouraging the development of value-added agricultural opportunities such as food processing.

Transportation, warehousing, and logistics

We will continue to build on our success working with transportation and logistics firms to make Rocky View County the preferred destination for new facilities and supporting businesses.

Manufacturing

We will continue to develop our manufacturing clusters around supply chain needs, positioning Rocky View County as an important player as a supplier to key regional industries.

Tourism, retail, and entertainment

With abundant retail, unmatched recreational opportunities, and an array of innovative businesses creating new entertainment opportunities, Rocky View County is well positioned to continue to lead in the tourism, retail, and entertainment sector.



Vision

Rocky View County's rural and urban communities uniquely contribute to a diverse municipality that leads with integrity and thoughtfully manages growth.

Mission

Our mission is to preserve Rocky View County's diverse landscape, lifestyle, and economic opportunities by serving our residents and businesses so they can flourish and thrive.

Values

At Rocky View County, our core values guide our behaviours and decision-making. Our values are:

Integrity We foster a culture of honesty, openness, trust, and respect in all interactions.

Leadership We cultivate proactive leadership in an environment of constant change by anticipating and delivering on the needs of our diverse communities.

Accountability We have the courage to take personal responsibility to do the right thing both through our actions and decision-making, and we hold each other accountable to do the same.





Effective Service Delivery

- The County's service delivery model is designed to support the residential and non-residential experience our communities desire.
- We will establish service levels that support the standard of living and degree of economic activity we Area Structure Planire to create in the County.
- We commit to open and transparent service standards across our organization and to communicate our performance with our residents.
- We provide our services with an emphasis on balancing delivery of the best quality possible, preserving our assets and infrastructure, and the need to be financially responsible.
- We demonstrate continuous improvement across our service delivery efforts and actively pursue innovative opportunities to drive efficiency and effectiveness.





Service levels are clearly defined, communicated, and transparent to residents

We are committed to clearly communicating to residents the types and levels of service that Rocky View County delivers. It is important that residents understand what they can expect from the County, and that clear and achievable targets are set and met.



Target: **95%** of services have a defined service level by 2024

Percent of services with a defined service level

Defined service levels are the cornerstone of effective service delivery. This Indicator will measure the progress of the County toward defining and communicating service levels for many of its services.



Services are resourced and delivered to specific groups as intended, and residents are satisfied with the outcomes

Services are provided according to defined levels of service. The County must understand and adapt to the diverse needs of our rural and urban residents and provide adequate resources to support the quality service delivery we strive to achieve.



Target: **65%** of residents satisfied with the current provision of programs and services by 2027

Percent of residents satisfied with the range of County services available/delivered

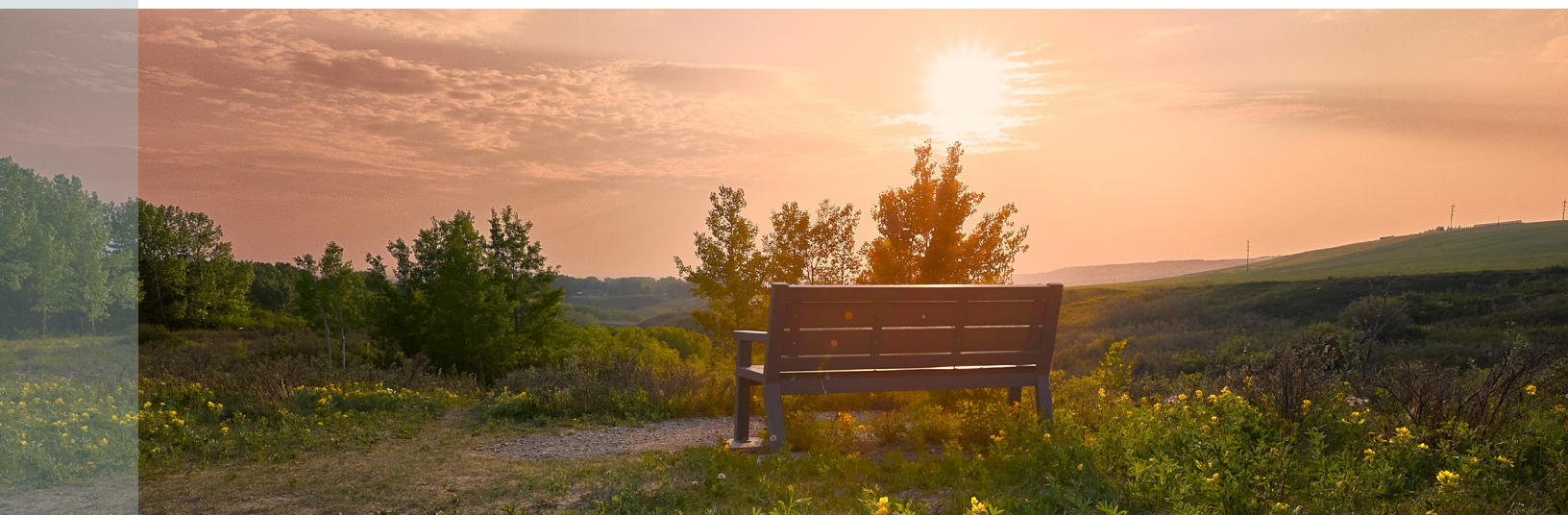
To build safe and liveable communities, the County must provide a wide range of programs and services. Through our Citizen Satisfaction Survey, we assess how we provide services such as recreation, fire, and policing to ensure the unique needs of our residents are met.



Target: **75%** of residents satisfied with defined service levels by 2027

Percent of residents satisfied with the County's defined service levels

As the County works to define service levels, it is necessary to understand how satisfied residents are with available services. By understanding residents' expectations and the associated costs, we are able to identify and respond to areas of dissatisfaction.





Target: **90%*** of services achieving defined service levels by 2027

*Target is based on estimates. Baseline data not yet established.

Percent of services achieving the defined service level targets

Delivering on service expectations is key to ensuring high customer satisfaction and trust. This Indicator monitors the County's success in delivering the defined and agreed upon levels of service and ensure that expectations are being met.

Residents are satisfied with public engagement opportunities and the availability of information

Customer-focused service delivery relies on creating opportunities for residents to provide input into issues that affect them. Two-way communication and a consistent experience is important for the County to build trust with our residents and partners.



Target: **70%** of residents satisfied with the information provided by 2027

Percent of residents satisfied with the information provided by the County

It is important for residents and business owners to easily access information about the County's governance, budget, and day-to-day operations. This measure is taken directly from the Citizen Satisfaction Survey and measures satisfaction with the information provided by the County. It highlights transparency in communication and the overall ease of access to information.



Target: **50%** satisfaction in engagement opportunities by 2027

Percent of residents satisfied with the public engagement opportunities provided by the County

The County values and relies on public input, recognizing the diverse perspectives and preferences among our residents. We are committed to offering a range of engagement opportunities tailored to these diverse needs, ensuring that all residents have meaningful avenues to connect and voice their views. This Indicator is taken from the Citizen Satisfaction Survey and measures the quality of engagement opportunities and resident satisfaction with these opportunities.





Services are continually assessed for improvements in cost efficiency, effectiveness, and customer experience

The County values high customer satisfaction and is consistently seeking opportunities to better serve our residents. Continuously monitoring our service delivery supports our staff in finding opportunities for innovation and improvement.



Target: **50 to 60%** of services captured in the quality improvement cycle by 2027

Percent of services that are assessed annually for innovation opportunities and have demonstrable efficiency improvements

Ensuring programs and services are delivered in an operationally efficient manner is key to sustainability. The County currently delivers a number of services in collaboration with other partners. These relationships enable us to deliver services at a price point that is not possible without collaboration. It is important for services to be continually evaluated and improved upon to maintain efficiencies.



Target: **4* Star** rating on transactional services

*Target is based on estimates. Baseline data not yet established.

Average customer experience rating for identified transactional services

Feedback from customers on their interactions with County services is vital to service improvement. As a public service, every interaction with our customers helps us understand where we can improve while also contributing to the overall service experience. This Indicator measures the customer experience on a 5 Star Rating Scale for identified transactional services.



Target: **65*** of employees with moderate or high engagement by 2027

*Target is based on estimates. Baseline data not yet established.

Employee Engagement Score

Highly engaged and satisfied employees lead to increased productivity, higher retention, greater investment and innovation in service delivery, and ultimately, stronger and more consistent service provision. The Employee Engagement Score will be measured starting in 2023 through a newly implemented Employee Engagement Survey.





Financial Prosperity

- The County's strong financial position is an important strategic asset enhancing our ability to attract diverse opportunities.
- We will make smart investments to grow our tax base and secure the sustainability of our operations and infrastructure assets.
- We will evaluate the investment interest shown in the County with a clear strategy to grow our economy and maximize the generational opportunity in front of us.
- By maintaining an appropriate strategic reserve, we will preserve our ability to respond to opportunities and meet unforeseen challenges.
- Rocky View County's strategic approach to financial management provides an exemplary model for our peers.





Successfully balancing tax revenues between residential and non-residential landowners

The County aims to maintain a prescribed mix of residential and non-residential landowners to ensure a stable revenue base.



Target: **35%** non-residential, **65%** residential assessment by 2030

Residential / Non-Residential Assessment Split Ratio

This Indicator is a measurement of the ratio of residential assessment to non-residential assessment as an indicator of investment in the County as well as the balance of taxation between residential and non-residential revenue streams.



Ensuring the County remains financially sustainable for future generations

Considering long-term growth ensures that our strategic plan can be feasibly implemented. Budget is strategically allocated to reflect areas the County wishes to save or spend in the short, medium, and long term that balances opportunities and affordability.



Target: **70%** of assets incorporated into an Asset Management Plan by 2027

Percentage of assets (by value) that are incorporated in an Asset Management Plan

A sustainable approach to asset management requires an asset management plan to maintain visibility, transparency, and a long-term focus on the County's financial health. This Indicator measures the proportion of assets that are identified and captured in an Asset Management Plan to ensure that a long term, sustainable view is taken when managing assets for the community.



Target: TBD

Establish a Strategic Reserve Policy

This Indicator measures the development and implementation of a policy for the County that outlines principles, objectives and key responsibilities for strategic reserves managed by the County.





Thoughtful Growth



- The County's approach to growth aligns with our vision and reflects our desire to support investment and development.
- Our planning processes and policies offer a clear and unambiguous framework for how the County will evaluate and approve development.
- We will support the growth and development of communities across the County, emphasizing the need for diverse lifestyle options that support the quality of life our residents desire.
- We recognize the County's geographic diversity and will ensure that planning areas reflect each specific region's unique investment and development opportunities.
- We will be consistent in our consideration of growth opportunities.
- When we exercise discretion to deviate from our framework, we will be transparent with our rationale and accountable to our citizens.
- We embrace our important role as a leader in the development of the region and we will work to align our growth ambitions with the broader regional strategy.



Clearly defining land use policies and objectives for the County – including types, growth rates, locations, and servicing strategies

The County is committed to defining and maintaining a long-term forecast for land use objectives. This allows us to create alignment among stakeholders and equip developers with the information to understand the County's objectives and decision-making process.



Target: **100%** complete Municipal Development Plan by 2025

Complete a new Municipal Development Plan in alignment with the Regional Growth Plan within legislated timelines

Clear and well-defined policies for land development are important in ensuring sustainable growth. An updated Municipal Development Plan provides opportunities for alignment with our regional partners and matches growth to infrastructure development.



Target: **100%** of Area Structure Plans in alignment with the Regional Growth Plan and Municipal Development Plan

Complete Area Structure Plans in alignment with the Regional Growth Plan, Council priorities, and the Municipal Development Plan

Since the introduction of the Regional Growth Plan, the County has committed to development of Area Structure Plans that are aligned with the Regional Growth Plan. This indicator measures the extent to which Area Structure Plans are developed in alignment with the Regional Growth Plan and Council priorities.



Target: Land-Use Bylaw updates **100%** complete by 2026

Update Land-Use Bylaw to implement land use strategies created in Municipal Development Plan and Area Structure Plans

This indicator measures the County's compliance with updating Land Use Bylaws within three years of approval of the Regional Growth Plan. Compliance ensures that the requirements set out in the Regional Growth Plan and Municipal Development Plan/Area Structure Plan policies are incorporated in the County's bylaw.





Defined land use policies and objectives are being met and communicated

It is important to focus growth efforts in strategic areas and protect current land uses that meet desired objectives. By defining and communicating clear land use policies, the County is able to fulfil our land use objectives.



Target: **95%** of land use approvals are supported / aligned with the Regional Growth Plan / Municipal Development Plan

Percent of land use approvals supported / aligned with the Regional Growth Plan and Municipal Development Plan

By ensuring that land use approvals are aligned with the Regional Growth Plan, the County can be satisfied that its growth trajectory is in alignment with the overall objectives of the Regional Growth Plan and Municipal Development Plan. This indicator measures the degree to which Council is approving applications that are aligned with the Regional Growth Plan and Municipal Development Plan.



Target: **98%** of growth/ approvals within approved growth areas by 2027

Percent of growth / approvals within the approved growth areas within the Regional Growth Plan

Ensuring that a high percentage of approvals are within approved growth areas ensures that the County is working within the framework of the Regional Growth Plan, while providing flexibility to meet local and unique needs. This indicator will monitor whether Council is approving applications within the approved growth areas of the Regional Growth Plan.



Target: **100%** of statutory plans receiving an approval recommendation from the Calgary Metropolitan Region Board Administration

Percent of statutory plans that align with the Regional Growth Plan and receive an approval recommendation from the Calgary Metropolitan Region Board Administration

Approval from Calgary Metropolitan Region Board Administration is a vital step in the implementation of the County's statutory plans and achieving its land use objectives. This indicator will monitor whether Calgary Metropolitan Region Board Administration is confident in the alignment of our statutory plans to the Regional Growth Plan.





Demonstrating leadership within the Calgary Metropolitan Region Board and leveraging the County's strategy for growth within the Regional Growth Plan

Being ahead of issues supports the County in being proactive in discussions and ensuring the County's objectives are represented.



Target: **Zero** challenges to statutory plans by 2027

Number of County statutory plans challenged by a Calgary Metropolitan Region Board member municipality despite Calgary Metropolitan Region Board Administration approval recommendation

Through collaboration and strong relationships, the County aims to have all statutory plans approved by the Calgary Metropolitan Region Board. This Indicator measures the percentage of plans that are challenged as a proxy for our collaborative work with the Calgary Metropolitan Region Board.



Target: **100%** active participation of Technical Advisory Groups

Percent of Technical Advisory Groups with active County Administration participation

Active participation by Technical Advisory Groups create opportunity for the County to ensure that policies, bylaws, and priorities are represented in regional planning initiatives. This Indicator measures the consistency of participation as a proxy for demonstrating leadership in the region.





The Rocky View Lifestyle



- Life is different in Rocky View County, and we have a responsibility to preserve the unique lifestyle our residents enjoy while attracting newcomers.
- Our residents come from all walks of life yet are bound by a shared desire to engage in what we call a 'country lifestyle'. We are responsible for preserving that lifestyle and managing how it evolves.
- We understand the strategic value of bordering our urban neighbours. We will be the community of choice for Albertans who want to work in larger centres and participate in and contribute to what they have to offer but seek the unique advantages of building their home life in Rocky View County.
- The County has a unique opportunity to provide a premium experience in our communities. We will embrace this opportunity in a manner that provides benefit to the County as a whole.



Providing programs and services that make Rocky View County a safe and attractive place to live for existing and potential residents

Rocky View County strives to be a place where people choose to be. We celebrate those that have made the County their home for generations. Creating safe and connected communities through services, programming, prevention and environmental stewardship is important to retaining and attracting residents to the County.



Planning for and responding to the needs of the population's demographics to maximize quality of life for those who choose to live in Rocky View County

Offering inclusive programs, services, opportunities and events within the County is key to enhancing residents' quality of life. Rocky View County is committed to providing the social infrastructure necessary to ensure residents have opportunities to participate in social and economic activities within their own unique communities.



Target: TBD

Overall Quality of Life in Rocky View County

Providing and maintaining a good quality of life is important for the County and our communities. This Indicator measures how citizens rate their overall quality of life in Rocky View County on the Citizen Satisfaction Survey.



Communications Outline – Strategic Plan

Objective: To communicate the renewed strategy for Rocky View County, created collaboratively by Council and Administration, emphasizing the 4-year priorities, long-term vision, and strategic themes.

Target Audience:

- Internal: All staff, Council members, and Administrative team.
- External: Residents of Rocky View County.

Key Messages:

1. *4-Year Roadmap with Long-term Insight:* While the strategy dives deep into the next four years, it's anchored in a long-term vision.
2. *Clarified Themes:* Strategic themes have been revisited and redefined, with 'winning aspirations' guiding our intent and decision-making.
3. *Celebrating Uniqueness:* A new theme underscores the essence of life in Rocky View, reflecting our intent to preserve its distinctiveness.
4. *Operational Excellence:* This strategy stands as a beacon for the Administration, ensuring alignment and efficiency while serving our community.
5. *Commitment to Openness:* We pledge continuous transparency, providing regular updates and reporting on our progress and vision for the County.

Communication Channels & Tactics:

Internal Communications:

- **CAO Townhall:** In-depth discussions about the strategic plan's implications and expectations during the scheduled November all staff townhall.
- **StaffSource Posting:** A news story providing information on the latest developments and progress of the strategic plan. This may expand in the future to contain the Accountability Report and other progress trackers.
- **Internal Workshop:** Session held by Strategy & Performance at Manager's Meeting to ensure clarity, understanding, and alignment with the strategic themes and objectives.

External Communications:

- **Rocky View County Website:** Updates to the strategic plan page with downloadable document, an overview, and link to County News Release.
- **News Release:** Placed on the County website and distributed to local media detailing the renewed strategic plan and its key pillars.
- **E-Newsletter:** Feature article(s) highlighting updates and developments for the project, including links to details on the County website.
- **Social Media Campaign:** Engaging posts, infographics, and videos where possible.

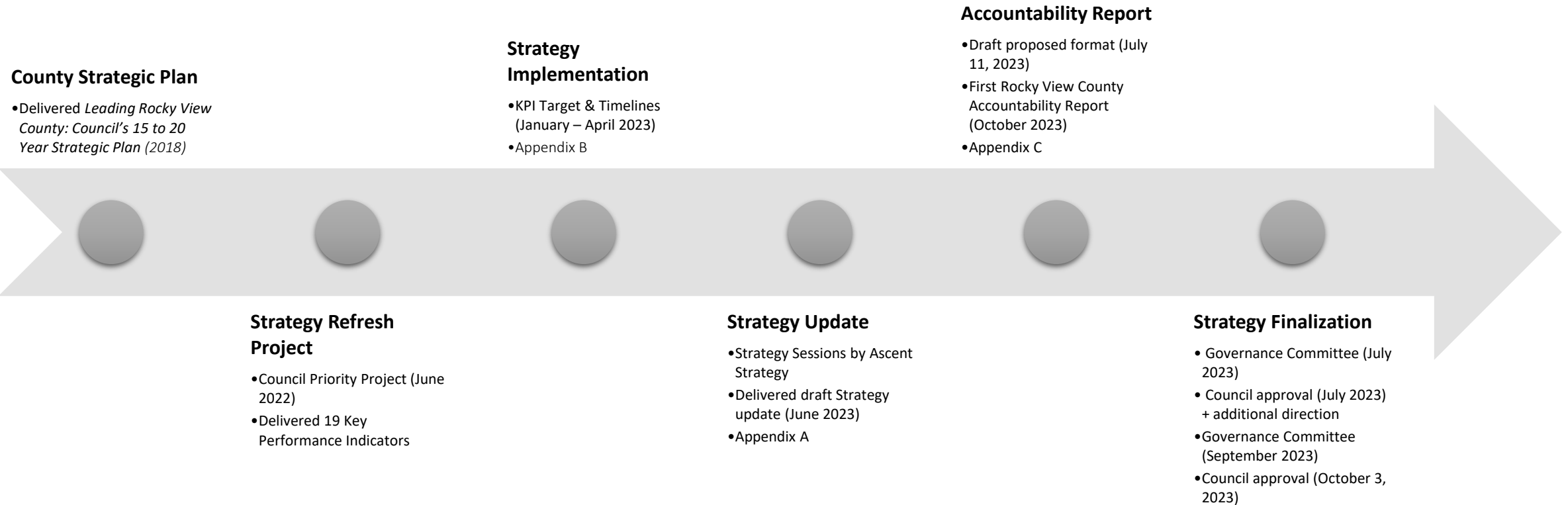
2023-2027 Rocky View County Strategic Plan

September 12, 2023



ROCKY VIEW COUNTY

Our Path

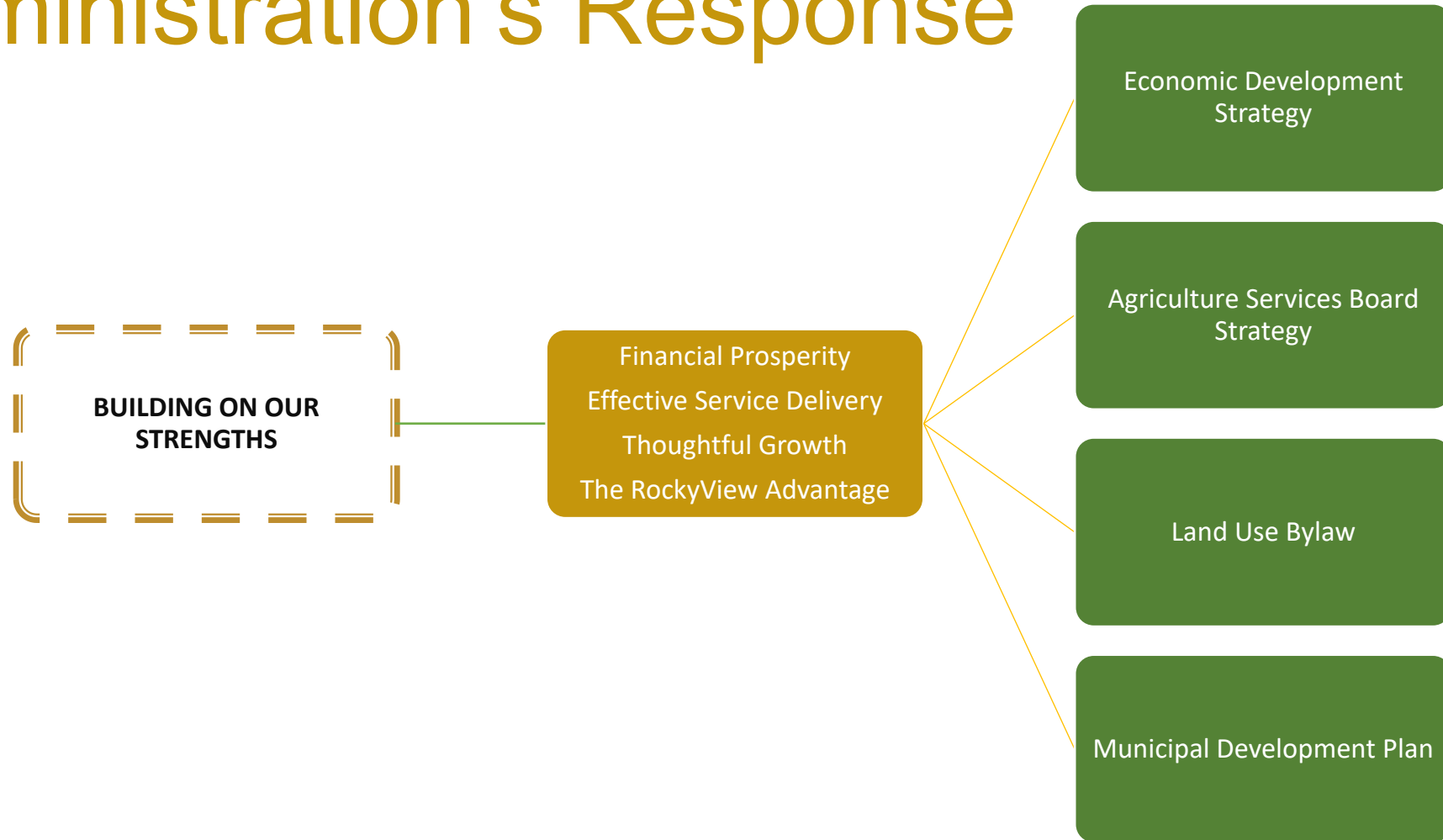


Additional Council Direction

- MOVED by Councillor Boehlke that Administration be directed to return to Council with additional strategy statements that recognize the value and input of agriculture in all four themes of the Rocky View County Strategy, no later than September 30, 2023.



Administration's Response



2023-2027 County Strategy

Vision

Strategic
Focus Areas

Winning
Aspirations

Strategic
Objectives

Key
Performance
Indicators

- Timelines & Targets



ROCKY VIEW COUNTY Strategic Plan 2024 to 2027



ROCKY VIEW COUNTY

Key Strategic Milestones

Effective Service Delivery	Financial Prosperity	Thoughtful Growth	The Rocky View Advantage
<ul style="list-style-type: none"> • Service Capacity Project (November 2023) • Grader Optimization (2023) • 2023-2025 Communications Plan • People Strategy (2023) • Planning Department Enhancement Strategy • Customer Service Framework (2024) 	<ul style="list-style-type: none"> • Long-term Financial Forecast (February 2023) • Budget Transformation (2023-2025) • Economic Development Strategy (Q3 2023) • Asset Management Project (2023-2024) • Prairie Gateway Initiative (2024) 	<ul style="list-style-type: none"> • Municipal Development Plan Project (2025) • Land-Use Bylaw Amendments (2025) • Planning Department Enhancement Strategy 	<ul style="list-style-type: none"> • Preserving agriculture land/lifestyle • Building on rural/urban interface



Question for Governance Committee

- Does the strategy document adequately reflect the value and input of agriculture to the County?
- Do the key performance indicator timelines and targets reflect Council's vision for the next four years?
- Is the document as presented a helpful tool for Council to discuss the vision for the future with residents and stakeholders?
- Does the Communication outline meet the Committee's expectations for the release of the Strategy?

