ROCKY VIEW COUNTY

Governance Committee

Subject:	Rocky View County Q4 2023 Accountability Report
Date:	March 13, 2024
Presenter:	Leslie MacRae, Director
Department:	Strategy & Performance

REPORT SUMMARY

This report serves as the third regular Rocky View County Accountability Report. The report provides Council and the public with updates on the County's activities – including projects, strategy, and operations – to the end of Q4 (December) 2023.

ADMINISTRATION'S RECOMMENDATION

THAT the Governance Committee receive the Rocky View County Q4 2023 Accountability Report as information.

BACKGROUND

The Rocky View County Accountability Report was implemented in 2023 to establish a regular and consistent approach to reporting on the County's strategic plan, projects, and operations, increasing transparency and accountability.

There are three sections to this report:
- County Projects Reporting: including updates on Council-directed priority projects and other identified major projects.
- Strategy Implementation Reporting: which include performance data, key milestones, and updates on progress on the 19 strategic key performance indicators (KPIs) approved by Council; and
- Operational Reporting: including key performance metrics and information on operational work.

The Q4 Financials will not be presented in this report as the 2023 audit is ongoing, but the audited financial statements will be presented to Council in April 2023 and will be appended to the County's Annual Report, planned for release in Q2 2024.

DISCUSSION

The Q4 Accountability Report provides information on several key milestones and trends related to priority projects, strategic plan, and operations. Key highlights include:

County Projects:

- As of the end of Q4, seven of the nine priority projects approved and funded by Council in July 2022 had been completed:
  - Two projects (Economic Development Strategy, Service Capacity Review) were completed, with the Area Structure Plan Project and the Soft Levy Strategy planned for delivery in 2024. Starting in Q1 2024, progress on Area Structure Plans will be captured in the Operational reporting section of the Accountability Report and through regular updates to Council by Planning, as opposed to being reported as a priority project.

Rocky View County Q4 2023 Accountability Report

> ○ As of the end of Q4, 74% ($991,072) of the priority project budget ($1,345,000) was spent.

Strategic Plan:

Effective Service Delivery
- The Service Capacity Review was completed in Q4 2023, with the delivery of the Service Management Framework. The framework will allow the County to better able to track, monitor, and make decisions based on service levels, risk, and cost. The tools provided by the framework will be gradually implemented into County information, communications, reporting, and budgeting over the next two years: KPI SD1.1 (% of services with defined service levels), SD2.1 (% of citizens satisfied with the range of County services available/ delivered) , SD2.2 (% of citizens satisfied with the County's defined service levels), SD2.3 (% of services achieving defined service level targets).

Financial Prosperity
- The County's Economic Development Strategy was delivered and approved by Council. This five-year strategy will provide a coordinated approach to investment attraction and business retention and expansion in the County: KPI FP1.1 (Residential/ Non-Residential Assessment Split Ratio as set out in the Assessment Diversification Policy).

Thoughtful Growth
- The County achieved 83% alignment of land use approvals with the Regional Growth Plan and Municipal Development Plan in 2023, which supports our strategic objective of clearly defining and following land use policies and objectives: KPI TG2.1 (% of land use approvals that are supported/ aligned with the Regional Growth Plan and Municipal Development Plan).

Operations:

- Development and Growth in the County had a significant impact on several operational areas in 2024, notably Enforcement Services, Fire and Emergency Services, Planning Services, Capital & Engineering Services, Building Services, and Recreation, Parks and Community Support. Administration worked to find innovation and efficiencies to meet the needs of residents and developers, however, service levels have begun to be impacted by these volumes.

ALTERNATE DIRECTION

Administration does not have an alternate direction for Governance Committee's consideration.

ATTACHMENTS

Attachment A: Rocky View County Q4 Accountability Report
Attachment B: Q4 Accountability Report Presentation

ACCOUNTABILITY REPORT

Q4 2023

March 13 2024

ROCKY VIEW COUNTY

INTRODUCTION: Q4 2024

The Rocky View County Accountability Report provides residents and partners regular information about the organization's operations, projects, and progress on our strategic plan in a format that is both informative and straight forward. This report is produced in the spirit of our values – accountability, leadership, and integrity – and aims to provide consistent and transparent information to the community.

The Q4 2023 report provides an overall picture of progress on our strategy, projects, and operations for the year. Some noteworthy highlights include:

Priority Projects

- Overall, seven of the nine priority projects identified and funded by Council in July 2022 have been completed. Two projects were completed in Q4 2023:
  - **Service Capacity Review**: The Service Management Framework was delivered, which provides a consistent approach to managing and monitoring services based on service levels, cost, and risk. Council and Administration were trained on the framework, and Administration will begin implementing it through the corporate planning and budgeting process in 2024.
  - **Economic Development Strategy**: the County's Economic Development Strategy was delivered and approved by Council. This five-year strategy will provide a coordinated approach to investment attraction and business retention and expansion in the County.
- Soft Levy Strategy: the Soft Levy Bylaw was brought to Council in December 2023. Council directed Administration to draft two bylaws, for Fire Services and Recreation Services, respectively. This project will continue into 2024. The Recreation component of the Soft Levy Strategy continues to move forward but the Fire Services bylaw will be delayed depending on the outcome of the Fire Services Master Plan.
- Area Structure Plans (ASPs): in July 2022, three ASPs were identified for prioritization and reporting: Janet, Conrich, and Springbank. These ASP projects continue to be active, and additional ASPs have been prioritized for review and update. Given ASPs compose a program of work for Planning, starting in Q1 2024, all ASPs will be reported on through operational reporting in the Accountability Report and through Planning Services' quarterly updates.
- Municipal Development Plan (MDP) Review: public engagement is underway for the MDP review, and an engagement study will be released in March 2024.

Strategic Plan

- **Effective Service Delivery:** with the delivery of the Service Management Framework, the County is better able to track, monitor, and make decisions based on service levels, risk, and cost. The tools provided by the framework will be gradually implemented into County information, communications, reporting, and budgeting over the next two years.
- **Financial Prosperity**: the implementation of the County's new Economic Development Strategy over the next five years will support the County's strategic target for 35% non-residential tax assessment by 2027. The Asset Management Project got underway, with an asset maturity assessment. This is the first step toward the County's strategic target of capturing 70% if its assets into an asset management plan by 2027.
- **Thoughtful Growth:** the County achieved 83% alignment of land use approvals with the Regional Growth Plan and Municipal Development Plan in 2023, which supports our strategic objective of clearly defining and following land use policies and objectives. The County also showed clear leadership and support in the Calgary Metropolitan Region Board, actively participating in 100% of Technical Advisory Group meetings.

INTRODUCTION: Q4 2024

Operations

- Agriculture & Environmental Services completed 100% of the roadside mowing and spraying programs in 2023 and experienced an 11% increase in weed inspections due to both an increase in complaints and proactive inspections.
- Growth and development had a significant impact on related services in 2023:
  - Building Services saw an increase of 40% in Building Inspections and 26% in Sub-Trade Inspections in 2023.
  - Capital and Engineering Services have experienced a similar increase in demand.
  - Planning Services inquiries have increased by 26% over 2022.
  - Enforcement Services have seen exponential increases in calls (86% increase in after hours and 35% increase in regular hours calls), traffic interactions (37%) and bylaw reports (62%) in 2023. This increased demand has resulted in challenges achieving service levels, such as enforcement files remaining open for longer periods of time.
  - Fire Services have seen significant increases in call volumes across all stations in recent years. Concurrently, there has been a 36% decrease in assistance from mutual aid partners due to increased demands from their own municipalities. Overall, in 2023 there was a 22% increase in incidents that required Fire Services' response. The potential for drought conditions in 2024 poses a significant risk to Fire Services capacity.
  - Recreation, Parks & Community Support have seen significant increases in funding applications (60%). Special Events Permit applications of have also increased considerably in recent years.

MAJOR PROJECTS: Q4 2024

PRIORITY PROJECTS							
Project Name and Description	**Project Progress**	**Project Budget**	**Actual to 12/31/23**	**RFP/Consultant Information**	**Project Status**	**Target completion**	**% Complete**
Asset Management Developing an Asset Management Framework for the County.	Project charter and plan in place. Asset maturity assessment and state of infrastructure report are progress for delivery in Q2.	$200,000	$0	WSP		Q4 2025	20%
Customer Service Strategy Develop a strategy to understand and address evolving customer demands and ensure consistent, optimized and positive customer service experiences.	Finalization of internal stakeholder engagement findings. Current State Report will be delivered in Q1 2024. Public engagement to begin in February 2024.	$150,000	$21,100	MNP		Q2 2024	26%
Soft Levy Strategy Developing a framework and methodology for a soft services levy bylaw.	Council has directed scope change to draft two bylaws, for Fire Services and Recreation Services. Additional consultant support may be required dependant on outcome of Fire Master Plan.	$250,000	$99,732	Mooreview Consulting		Q3 2024	80% (project scope change will reduce % complete)
Area Structure Plans (ASPs) Prioritization of key ASP projects (Springbank, Conrich, Janet) to ensure their steady progression and successful completion.	**Springbank:** Update and request direction from Governance Committee in Q1 2024. Examine feasibility of combining three existing ASPs in to single document. **Conrich:** Engagement completed on draft amendments to the future policy area. Technical studies underway with expected return to Council in Q2 2024. **Janet:** Update on progress regarding water and wastewater services scenarios to be presented to council Q1 2024.	N/A	N/A	N/A		Q4 2024	90% (Springbank) 85% Conrich) 75% (Janet)

MAJOR PROJECTS: Q4 2024

Project Name and Description	Project Progress	Project Budget	Actual to 12/31/23	RFP/Consultant Information	Project Status	Target completion	% Complete
Economic Development Strategy Developing a five year strategy for Business and Economic Development.	Deliverables: Economic Development Strategy (approved November 2023)	$35,000	$14,492	Ascent		Project Complete	100%
Service Capacity Review Developing a program and service framework that describes the County's services with consideration to cost, risk, and level of service delivered.	Deliverables: Service Management Framework Council/Administration Training Implementation Plan	$750,000	$595,520	KPMG		Project Complete	100%
Governance Improvement Improving the County's governance process through implementation of a new committee, governance coaching, and new templates and processes.	Deliverables: New Council Templates Council Agenda Forecasting Quarterly Accountability Reporting Council Self-Assessment Regular CAO Updates	N/A	N/A	N/A		*Project Complete*	100%
Solar Farm Strategy Developing a Municipal Land Use Suitability Tool to assist Administration and Council in identifying the most suitable locations for renewable energy development.	Deliverables: Municipal Land Sustainability Tool, to inform future policy development and be incorporated into the new Municipal Development Plan (MDP).	$80,000	$70,800	Mistakiis		*Project Complete*	100%
Organizational Excellence Strategy Developing a strategy that guides the culture and programs required to support and enable a corporate culture that reflects the values of County employees.	Deliverables: People Strategy. Implementation is in development and several initiatives underway.	$80,000	$95,777	MNP		*Project Complete*	100%

MAJOR PROJECTS: Q4 2024

Project Name and Description	Project Progress	Project Budget	Actual to 12/31/23	RFP/Consultant Information	Project Status	Target completion	% Complete
Long-Term Financial Forecast Developing a long term financial forecast to provide insight into future financial capacity and shift organizational thinking towards the consideration of longer-term implications.	**Deliverables:** Long-Term Financial Forecast, which has been used to inform the development of a corporate Asset Management Program and the 2024 Capital Budget.	$75,000	$39,722	Mooreview Consulting		*Project Complete*	100%
Strategy Refresh Developing Key Performance Indicators for the County's Strategic Plan to improve progress and accountability.	**Deliverables:** Strategic Objectives & Key Performance Indicators, which have been integrated into the County Strategic Plan and are being reported on through the Accountability Report.	$75,000	$75,000	Deloitte		*Project Complete*	100%

| MAJOR PLANNING PROJECTS							
Municipal Development Plan (MDP) Review Development of a new MDP that aligns with the Municipal Government Act and Regional Growth Plan (RGP). Will serve as a road map for orderly, efficient, and sustainable growth in Rocky View County over the next 20 years.	**Phase 1:** Engagement study will be released March 2024 which marks the transition into Phase 2 **Phase 2:** Focus on feedback from Phase 1 to draft sections of the new MDP. In person and online opportunities for residents and interested parties to provide input.	$250,000	$115,200	McElhanney Ltd.		Q1 2025	35%
Aggregate Resource Plan (ARP) Developing an ARP that is sensitive to stakeholder requirements & responsive to the diverse development conditions. Will define clear locational criteria to guide the development of aggregate resource extraction projects.	Draft recommendations will be finalized by Committee in Q1 2024 and Administration will seek public input on the committee recommendations prior to presenting a report to Council in Q2.	$75,000 (Phase 1)	$31,500	Barbara McNeil		Q1 2025	40%

MAJOR PROJECTS: Q4 2024

Project Name and Description	Project Progress	Project Budget	Actual to 12/31/23	RFP/Consultant Information	Project Status	Target completion	% Complete
Joint Planning Areas (JPA) Development and adoption of a Terms of Reference to govern the development of a Context Study. Outcomes will inform new municipal statutory plans and amendments to the Regional Growth Plan (RGP) and guide Calgary Metropolitan Region Board (CMRB) decision-making.	Phase 2 Gap Analysis & Prioritization is underway. In Q1 2024, the Initial Findings report (Gap Analysis) will be presented to the Trilateral Committee. The Committee will provide direction for delivery of the final Gap Analysis, identify priorities for further investigation, and lay the foundation for delivery of the JPA 1 & JPA 2 Context Studies.	$25,000 (Phase 1 & 2)	$11,800	Invisitec Consulting		Q3 2025	35%
Land Use Bylaw Amendments Make amendments to Land Use Bylaw C-800-2020 in a phased approach. The amendments will be executed in 4 phases with each phase to be presented at a Council Briefing, Governance Committee, and Public Hearing of Council.	**Phase 1** (B-LWK, S-FUD, Special Function Business, Home Based Business) amendments approved. **Phase 2**: Priority Use Amendments and Red Tape Reduction - direction received January 2024 Governance Committee. Series of Priority LUB Amendments will be presented to Council March - June 2024.	N/A	N/A	N/A		Q4 2024	45%

EFFECTIVE SERVICE DELIVERY

Objective SE1 *Services levels are clearly defined, communicated, and transparent to citizens*

KPI SD 1.1 → Percent of services with defined services levels

% services with defined service levels
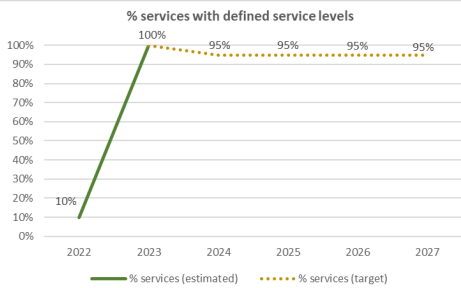
KEY MILESTONES
- Service Management Framework delivered, which provides service levels, risks, and costs for all 54 of the County's services.
- Implementation plan delivered for integration into the County's planning and budgeting process.
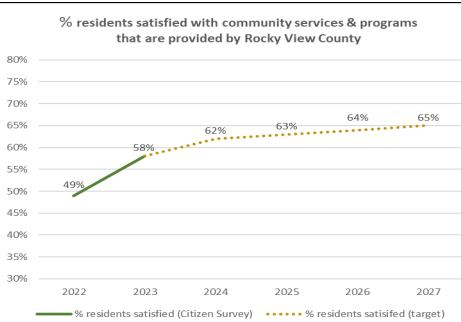
NEXT STEPS:
- Integrate service-based planning and budgeting into overall corporate planning process.

Objective SE2 *Services are resourced and delivered to specific groups as intended, and citizens are satisfied with the outcomes*

KPI SD 2.1 → Percent of citizens satisfied with the range of County services available/delivered

% residents satisfied with community services & programs that are provided by Rocky View County
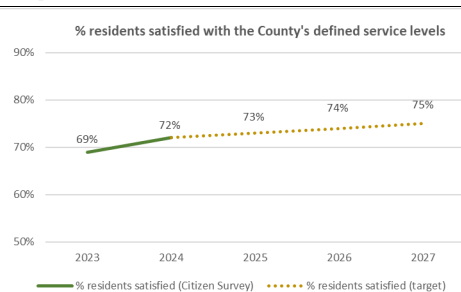
KEY MILESTONES
- Service Management Framework delivered, which will provide a key opportunity to engage citizens more meaningfully on the services available/delivered.

NEXT STEPS
- Leverage the Service Management Framework to improve communication and engagement with citizens regarding County-delivered services.
- Conduct the Citizen Satisfaction Survey in Q1 2024 to gauge satisfaction with current services.

KPI SD 2.2 → Percent of citizens satisfied with the County's defined service levels

% residents satisfied with the County's defined service levels

KEY MILESTONES
- Service Management Framework delivered, which defines service levels for all services leading to more effective communication with the public about what they can expect.

NEXT STEPS
- Leverage the Service Management Framework to improve communication and engagement with citizens regarding service levels. Opportunities include 2024 Citizen Survey, future budget engagement, etc.

KPI SD 2.3 →   Percent of services achieving defined service level targets

% services achieving the defined service level targets
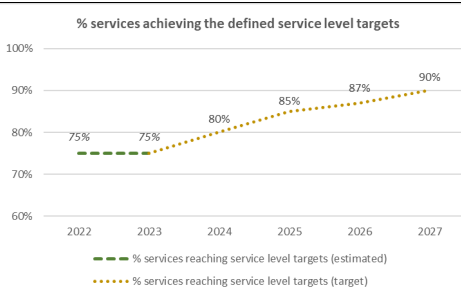
KEY MILESTONES
- Service Capacity Project identified measures for the County's 54 services help to be used to monitor achievement of service levels.

NEXT STEPS
- Develop and implement a monitoring and reporting process for service levels.

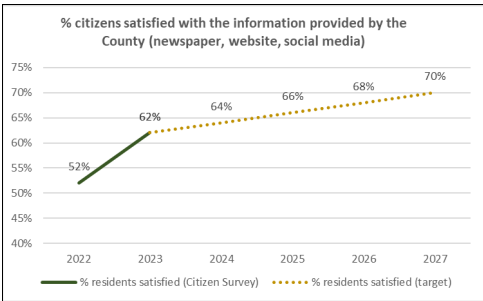**Objective SD3** *Citizens are satisfied with Public Engagement opportunities and availability of information*

KPI SD 3.1 → Percent of citizens satisfied with the information provided by the County

% citizens satisfied with the information provided by the County (newspaper, website, social media)

52% 62% 64% 66% 68% 70%
(2022–2027)
— % residents satisfied (Citizen Survey) ······ % residents satisfied (target)
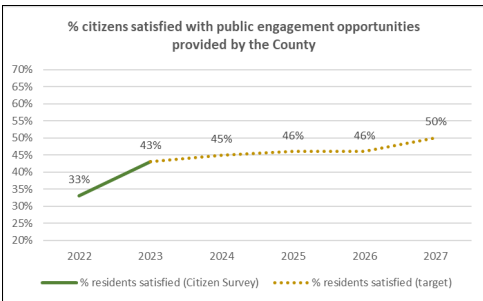
KEY MILESTONES
- County Connection e-newsletter: 13 issues in 2024, distributed to 5,019 residents, 63,439 emails. 64% open rate and a 12% click-through rate (surpassing industry standards of a 28.77% open rate and a 3.99% click rate).

NEXT STEPS
- Website Redesign Project

KPI SD 3.2 → Percent of citizens satisfied with the public engagement opportunities provided by the County

% citizens satisfied with public engagement opportunities provided by the County

33% 43% 45% 46% 46% 50%
(2022–2027)
— % residents satisfied (Citizen Survey) ······ % residents satisfied (target)

KEY MILESTONES
- 2024 Budget Engagement recorded the highest rates of participation to date, utilizing a blend of in-person and online channels. This substantial level of community involvement has been instrumental in informing and effectively shaping the budget decisions.
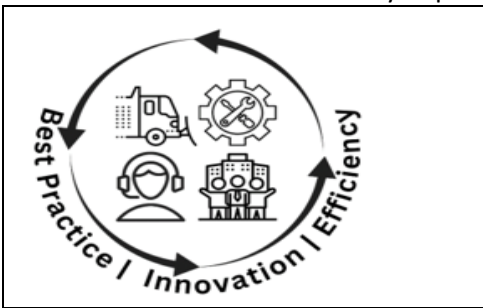
NEXT STEPS
- Finalization and approval of the County Engagement Strategy.
- Review of Policy C-191 - Public Participation Policy - in February 2024.

Objective SD4 *Services are continually assessed for improvements in cost efficiency, effectiveness, and customer experience*

KPI SD 4.1 → Percent of services that are assessed annually for innovation opportunities and have demonstrable efficiency improvements.

Best Practice | Innovation | Efficiency

KEY MILESTONES
- Commenced a current state analysis of Recreation, Parks & Community Support.
- Commenced a comprehensive review of the County Governance structure.

NEXT STEPS:
- Administration will draft a Service Improvement Framework to support the prioritization of services for assessment. Recreation, Parks & Community Support will serve as a pilot for 2024.

KPI SD 4.2 → Average customer experience rating for identified transactional services.

Average customer experience rating for identified transactional services

3.2 3.5 3.5 4 4
(2023–2027)

Estimate only. Target setting dependent on collection of baseline data (2023)

— — Average customer experience rating (estimated)
······ Average customer experience rating (target)
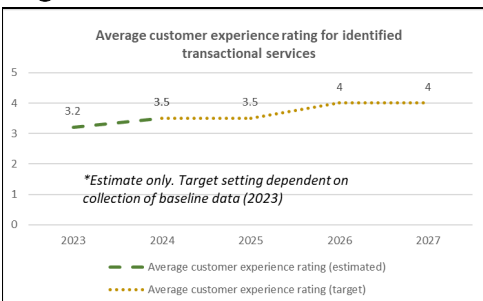
KEY MILESTONES
- Customer Service Strategy project underway, including a current state review.

NEXT STEPS
- Conduct internal and customer engagement to inform the Customer Service Strategy.

KPI SD 4.3 → Employee Engagement Score

% employees with moderate or high engagement

KEY MILESTONES
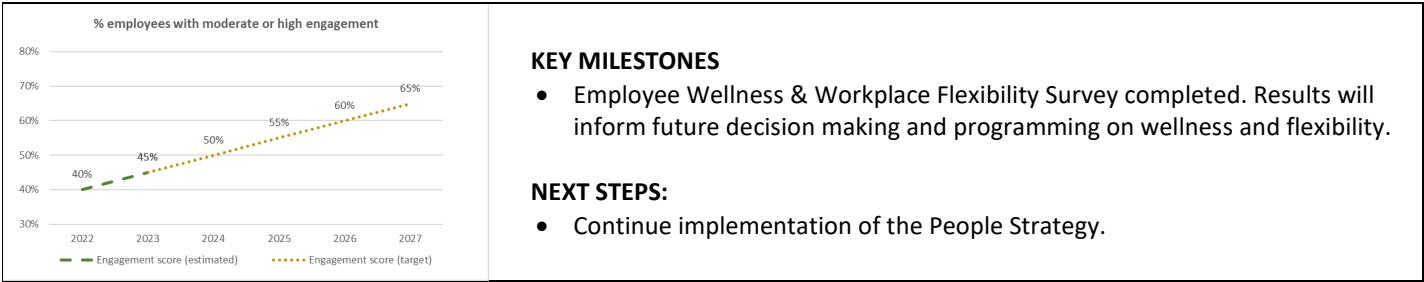- Employee Wellness & Workplace Flexibility Survey completed. Results will inform future decision making and programming on wellness and flexibility.

NEXT STEPS:
- Continue implementation of the People Strategy.

FINANCIAL PROSPERITY

Objective FP1 *Successfully planning and managing tax revenues between residential and non-residential landowners*

KPI FP 1.1 → Residential/Non-Residential Assessment Split Ratio as set out in the Assessment Diversification Policy

Non-Residential Assessment split proportion

KEY MILESTONES
- Delivered Economic Development Strategy, which defines key sectors and economic development areas for strategic focus.

NEXT STEPS:
- Implement Economic Development Strategy.

Objective FP1 *Ensuring County remains financially sustainable for future generations*

KPI FP 2.1 → Percent of assets (by value) that are incorporated in an Asset Management Framework

% of assets (by value) that are incorporated in an Asset Management Plan
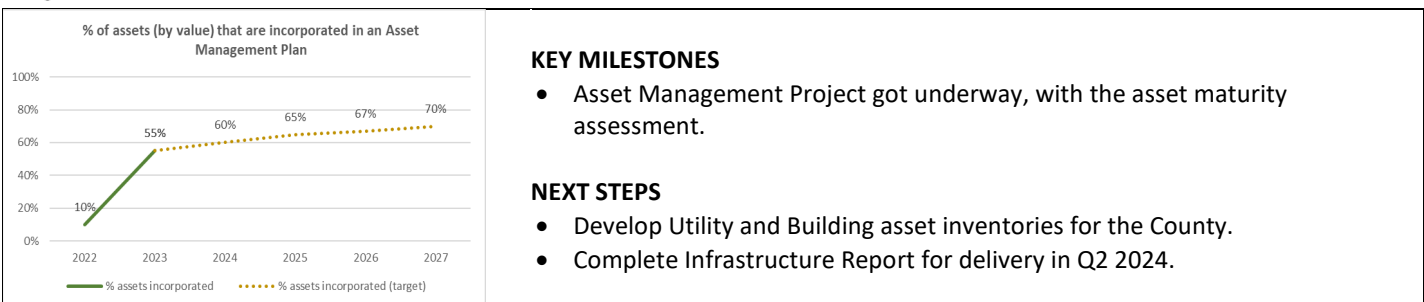
KEY MILESTONES
- Asset Management Project got underway, with the asset maturity assessment.

NEXT STEPS
- Develop Utility and Building asset inventories for the County.
- Complete Infrastructure Report for delivery in Q2 2024.

THOUGHTFUL GROWTH
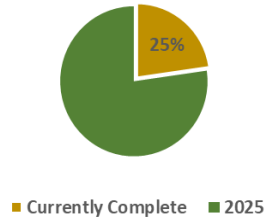
Objective TG1 *Ensuring County remains financially sustainable for future generations*

KPI TG 1.1 → Complete new Municipal Development Plan (MDP) in alignment with the Regional Growth Plan (RGP) within legislated timelines

% completion of new MDP

25%

■ Currently Complete ■ 2025

KEY MILESTONES
- Phase 2 (Draft Plan & Engagement) underway, which will include community and stakeholder engagement.

NEXT STEPS
- Coffee Chats and Targeted Workshops throughout Jan/Feb 2024
- Release of Engagement Study March 2024
- Draft sections of the new MDP

KPI TG 1.2 → Complete Area Structure Plans (ASPs) in alignment with the Regional Growth Plan (RGP) and Council priorities

RGP | MDP

100% ASP alignment

KEY MILESTONES
- Springbank: Direction from Council to combine to one ASP with engagement from CMRB.
- Conrich: ASP public engagement complete. Technical studies being finalized.
- Janet: Servicing options being explored.

NEXT STEPS
- Springbank: Complete draft ASP
- Conrich: Develop servicing approach
- Janet: Present servicing strategy to Council Q1 2024

KPI TG 1.3 → Update Land Use Bylaw (LUB) to implement land use strategies created in MDP and ASPs

Progression of Updates to LUB

45%

■ Currently Complete ■ Expected by 2026
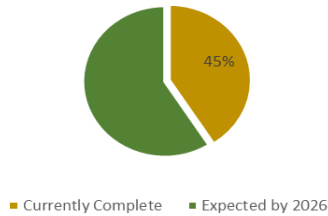
KEY MILESTONES
- Council approval of Phase 1 amendments (B-LWK, S-FUD, Special Function Business, Home-Based Business).

NEXT STEPS
- Phase 2: Priority Use Amendments & Red Tape Reduction.

Objective TG1 *Clearly defining land use policies and objectives for the County*

KPI TG 2.1 → Percent of land use approvals that are supported/aligned with the Regional Growth Plan & MDP

% of land use approvals that are supported/aligned with the Regional Growth Plan & MDP

100%
95%
90%
85%
80%
75%
70%

2022 2023 2024 2025 2026 2027

80% 83% 86% 91% 95% 95%

— % approvals (actual) ····· % approvals (target)
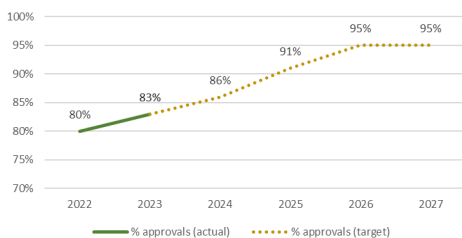
KEY MILESTONES
- In Q4 2023, Council approved Administration's recommendation in alignment with policy 83.3% overall.

NEXT STEPS*:*
- Planning will continue to improve reports, templates, and policy analysis.

KPI TG 2.2 → Percent of growth/approvals within the approved growth areas within the Regional Growth Plan

KEY MILESTONES
- Aligning statutory documents to Regional Growth Plan to ensure growth occurs in approved areas.

NEXT STEPS
- Continue updates and alignment.

KPI TG 2.3 → Percent of statutory plans that align with the Regional Growth Plan and receive an approval recommendation from Calgary Metropolitan Regional Board (CMRB) Administration
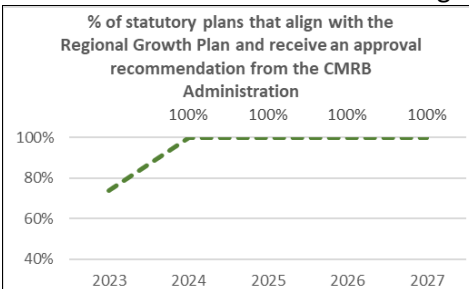
KEY MILESTONES
- Janet ASP withdrawn from CMRB to explore servicing options.

NEXT STEPS
- Janet servicing option presentation to Council Q1 2024.

Objective TG2 *Demonstrating leadership within the CMRB and leveraging the County's strategy for growth within the Regional Growth Plan*

KPI TG 3.1 → Percent of County statutory plans, challenged by a CMRB member municipality, despite CMRB Administration approval recommendations.
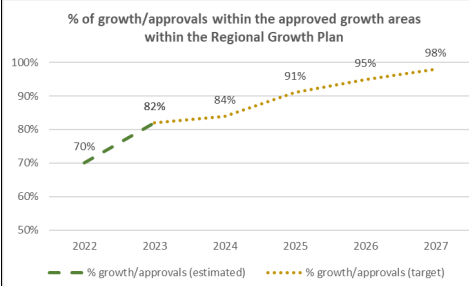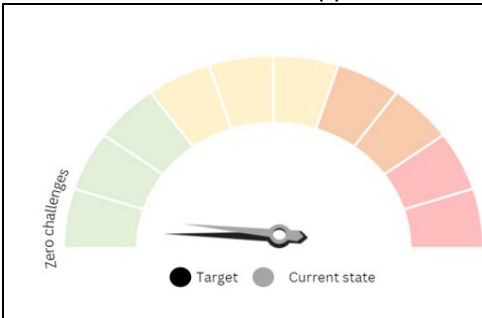

KEY MILESTONES
- There have been no challenges to Rocky View statutory plans by a CMRB member municipality as of Q4 2023.

NEXT STEPS
- Administration will continue to work in partnership with regional municipalities to ensure a collaborative approach to statutory plans.

KPI TG 3.2 → Percent of Technical Advisory Groups (TAGs) with active County Administrative participation

KEY MILESTONES
- In Q4, Administration had 100% participation, attending all 6 Technical Advisory Group meetings held, and contributing 81 staff hours to preparation, attendance, and follow up.

NEXT STEPS
- Administration will continue active participation in all TAGs, as per Council direction.

AGRICULTURAL AND ENVIRONMENTAL SERVICES

PROJECTS AND INSPECTIONS

Metric	Q1 2022	Q1 2023	Q2 2022	Q2 2023	Q3 2022	Q3 2023	Q4 2022	Q4 2023	Total 2022	Total 2023
Approved Alternative Land Use Services (ALUS) Projects[1]	3	4	0	0	0	0	0	0	3	4
Fields Inspected for Clubroot	0	0	0	0	611	554	0	0	611	554
Weed Inspection Cases	0	0	0	110	573	526	0	0	573	636
Educational/Outreach Programs Executed	16	10	5	0	3	3	1	1	25	14

[1] Alternative Land Use Services (ALUS) Projects: while ALUS projects can occur throughout the year, approvals predominantly take place in the first quarter.

As of the end of the year, approved ALUS projects were up slightly over 2022. Fields inspected for clubroot were down slightly, but inspections were dependent on the field inventory for 2023. Weed inspection cases were up 11% in 2023, due to both an increase in complaints and proactive inspections. Educational/outreach programs were down 44% in 2023, given some workshops are only offered every second or third year.

ROADSIDE MAINTENANCE

Metric	Q1 2022	Q1 2023	Q2 2022	Q2 2023	Q3 2022	Q3 2023	Q4 2022	Q4 2023
Roadsides Mowed- Annual Program (%)	0	0	70%	40%	100%	100%	100%	100%
Roadsides Controlled for Invasive Weeds (%)	0	0	0	5%	100%	100%	100%	100%

In 2023, Agriculture & Environment fully executed the planned mowing and spraying programs.

Overall, 138 service requests were received, which included weed complaints, mowing and spraying inquiries, problem wildlife, and questions about funding/grant opportunities. The average time to close service requests was 7.8 hours.

BUILDING SERVICES

INSPECTIONS

Metric	Q1 2022	Q1 2023	Q2 2022	Q2 2023	Q3 2022	Q3 2023	Q4 2022	Q4 2023	Total 2022	Total 2023
Inspections Completed: Building	552	1,189	1,053	1,495	1,256	1,544	1,261	1,552	4,122	5,750
Inspections Completed: Subtrade	844	1,573	1,683	1,928	1,726	2,056	1,728	2,006	5,981	7,563

In 2023, Building Services saw a nearly 40% increase in Building Inspections over 2022, directly related to the increase in development/building activity in the County. Similarly, Subtrade Inspections increased by 26% over 2022. Building services met this demand by increasing service delivery time frames; at times inspection turnaround times were at four to five days due to increased volumes, which is the upper end of the wait times within the Quality Management Plan requirement of 3 to 5 days.

PERMITS

	Q1		Q2		Q3		Q4		Total	
Metric	2022	2023	2022	2023	2022	2023	2022	2023	2022	2023
Permits Issued: Building	275	237	355	318	375	395	271	375	1276	1325
Permits Issued: Subtrade	943	780	1,211	848	1,194	1,152	963	1274	4311	4054

There was a 38% increase in Building Permits Issued in Q4 2023 over Q4 2022, and an overall annual increase in of 4% over 2022. Permits issued have increased over 2022.

The number of sub-trade permits issued was up 32% in Q4 2023 over the same quarter last year; overall, the volume of sub-trade permits issued was down slightly in 2023.

Since 2019 there has been a 35% increase in building permits issued and a 32% increase in sub trade permits issued, which is an indicator of the continued growth and development in the County.

CAPITAL AND ENGINEERING SERVICES

CAPITAL PROJECTS

	2023			
Metric	Q1	Q2	Q3	Q4
Capital Projects - On Track	16	31	22	13
Capital Projects - Total	17	36	26	17

Nine capital projects were completed in Q3, bringing the total number of ongoing projects for the end of 2023 down to 17. Eighty-five percent of the County's capital projects are on track, with one notable success being the timely completion of the Highway 566 twinning between Range Road 293 and Range Road 291.

ENGINEERING PROJECTS

	2023			
Metric	Q1	Q2	Q3	Q4
Engineering Projects - On Track	3	3	3	3
Engineering Projects - Total	5	5	5	5

2023 saw some major engineering projects, including the Conrich waterline to Prince of Peace and the upgrade to the Langdon Wastewater Treatment Plant. As of the end of Q4, 60% of the County's engineering project were on track. Available resources were allocated to the most critical projects, with less critical project timelines having been extended.

PLANNING CIRCULATION RESPONSE TIME

	2023			
Metric	Q1	Q2	Q3	Q4
Circulation Responses: On Time	63%	62%	77%	81%
Circulation Responses: 1 Week Past	17%	18%	11%	13%
Circulation Responses: 2 Weeks Past	20%	20%	12%	6%

Capital & Engineering Services has worked to improve their performance on circulation response in 2023, showing a 18% increase in circulation responses that are on time. In Q4 only 6% of responses were 2 weeks past due.

COMMUNICATIONS AND ENGAGEMENT

	Q1		Q2		Q3		Q4		Total	
Metric	2022	2023	2022	2023	2022	2023	2022	2023	2022	2023
Reviews/Communications for Council & Board Meetings	19	15	51	81	17	18	22	23	109	137
Public Notices and County Reviews	63	59	61	61	88	65	45	78	247	263
Safe & Sound Notifications	137	140	172	110	165	46	107	19	581	315
Social Media Posts	117	112	104	326	102	324	214	450	537	1212
Weekly Media Clippings	12	13	13	13	14	11	11	7	50	44
StaffSource Requests	45	59	55	50	23	29	52	41	175	179
Media Requests	48	33	48	29	40	15	40	37	176	114

In Q4, a public emergency preparedness campaign began to capture widespread attention and the campaign continues to raise awareness about safety and preparedness. Additionally, a strategic recruitment drive for paid per call firefighters was launched, yielding successful results by attracting several new members to the teams in Madden and Irricana, increasing operational capacity.

PROJECTS

	Q1		Q2		Q3		Q4		Total	
Metric	2022	2023	2022	2023	2022	2023	2022	2023	2022	2023
Active Key Projects	69	73	73	80	4	4	0	7	146	164
Communication Projects	102	132	164	162	58	53	35	55	359	402

In 2023, Communications & Engagement saw an increase in communication projects compared to 2022, primarily driven by the push for digital transformation to enhance online service access, heightened efforts in community engagement to ensure inclusive representation, the rollout of several special projects requiring clear communications, and a focus on civic education to empower residents with knowledge about County operations. These initiatives collectively demanded a more robust communication approach to effectively reach and engage our community. Evidence of these efforts can be seen in a 13% increase in website traffic in Q4 over the previous year, indicating a growing public interest and engagement with our online resources and services.

A key highlight of the quarter was the consistency in volume of operational and project requests. This consistency is notable, especially considering the typical trend of a decrease in such requests during Q4, as seasonal programs usually halt for the winter.

The addition of a Digital Media Coordinator to the Communications team has allowed the County Connection e-newsletter distribution to reach the inboxes of 5,019 residents effectively and consistently every second and fourth week of the month. The County Connection has now produced a total of 13 issues, sending out 63,439 emails. Notably, the newsletter has a 64% open rate and a 12% click-through rate, surpassing industry standards (on average, a government organization achieves a 29% open rate and a 4% click rate).

CUSTOMER CARE & SUPPORT

	Q1		Q2		Q3		Q4		Total	
Metric	2022	2023	2022	2023	2022	2023	2022	2023	2022	2023
Calls: Business Hours	9,504	9,672	14,332	12,090	12,726	11,066	9,504	8,138	46,066	40,966
Calls: After Hours	391	423	601	740	576	448	982	693	2,550	2,304
Incoming E-mails (questions@rockyview.ca)	485	577	601	530	701	631	461	425	2,248	2,163
Work Requests	120	150	98	130	111	138	128	153	457	571

Incoming calls and email correspondence are down in 2022, however, volumes having been trending higher in recent years. The slight decreases in 2024 could be explained by a corresponding increase in web traffic; residents and customers may be accessing more information online. Customer Care & Support continues to see a steady increase in the volume of work requests received, which primarily involve internal administrative tasks from other departments. This increase in workload reflects both the growth of the organization and the wide array of support that is available within the Customer Care & Support department.

ECONOMIC DEVELOPMENT

	2023			
Metric	Q1	Q2	Q3	Q4
Number of Investment meetings held	-	-	1	18
Number of Chamber meetings attended	-	-	4	10
Number of contacts made with firms interested in locating to the County	-	-	3	5

The Economic Development Strategy was delivered and supported by Council in November 2024. The new Economic Development team has been building relationships with local investors, interested parties, and Chambers over Q3 and Q4.

ENFORCEMENT SERVICES

PHONE CALLS

Metric	Q1		Q2		Q3		Q4		Total	
	2022	2023	2022	2023	2022	2023	2022	2023	2022	2023
Phone Calls Received – After Hours	66	71	95	173	95	224	97	192	353	660
Phone Calls Received – Regular Hours	301	477	463	649	463	621	425	490	1,652	2,237

TRAFFIC

Metric	Q1		Q2		Q3		Q4		Total	
	2022	2023	2022	2023	2022	2023	2022	2023	2022	2023
Commercial Vehicle Checks	85	95	142	205	84	128	84	36	395	464
Traffic Interactions/Stops	2,107	3,938	2,498	2,970	2,384	3,170	1715	1885	8,704	11,963

BYLAW

Metric	Q1		Q2		Q3		Q4		Total	
	2022	2023	2022	2023	2022	2023	2022	2023	2022	2023
Bylaw Reports	365	596	454	670	537	892	401	694	1,757	2,852

Overall, Enforcement Services has seen significant increases in volume across all metrics as compared to 2022. After hours calls have increased by 86% and regular hours calls by 35%. Commercial vehicle checks have increased by 17% and traffic interactions/stops by 37%. Overall, Bylaw Reports (e.g., animal care and control, land use, noise complaints, unsightly premises, litter, and traffic reports) have increased by 62%. Enforcement Services are addressing this increase in volume with existing resources, however, are challenged in meeting service levels. The increase has resulted in longer timelines for open enforcement files as officers add new complaints to their open files. Additionally, administrative tasks are delayed while triaging calls for service.

FIRE & EMERGENCY SERVICES

NUMBER OF INCIDENTS (TOTAL BY STATION)

Metric	Q1		Q2		Q3		Q4		Total	
	2022	2023	2022	2023	2022	2023	2022	2023	2022	2023
BALZAC	124	145	167	207	205	217	186	210	682	779
BEARSPAW	82	87	105	107	114	127	110	114	411	435
BEISEKER	3	9	7	11	12	8	2	4	24	24
CROSSFEILD	29	40	32	44	54	69	35	69	150	122
ELBOW VALLEY	44	40	51	78	62	77	57	75	214	270
Head Quarters (HQ)[1]	0	3	0	31	0	103	0	113	0	250
IRRICANA	24	26	37	64	54	44	33	37	147	171
LANGDON	74	107	101	149	127	122	138	150	440	528
MADDEN	20	12	24	26	21	26	25	31	90	95
REDWOOD MEADOWS	41	40	56	64	47	63	46	48	190	215
SPRINGBANK	78	83	97	151	115	140	119	140	409	514
ANY STATION[2]	15	4	25	12	22	12	10	8	72	36

[1] HQ refers to any responses that required a Chief Officer in attendance on the scene.
[2] Any Station refers to stations that are mutual aid partners, not contracted service areas.

Nearly all of Rocky View's stations and contracted stations have seen significant increases in call volume in the past year, and over the past five years.

Elbow Valley and Springbank continued to see exponential growth in residential traffic resulting in increased call volumes. In both areas, there has been an increase of 72% call volume over the last five years response area with largest increase of 26% from 2022 to 2023.

Langdon Fire Station call volume has increased by 56% in the past five years, and 17% from 2022 to 2023 due to the increase of responses to the Conrich and Janet areas, with alarm responses increasing by 27%.

Fires Services has also seen a 36% decrease in mutual aid partners' capacity to provide service upon request due to growth and greater demand for response in their own municipalities.

Notable Responses

On October 1, 2023, an F1 – High Hazard Industrial property had an explosion and subsequent fire in a natural gas compressor station east of Beiseker. Coordinated efforts between Rocky View Fire Services, TC Energy's Rapid Response and Emergency Command Centre managed fire control over a 25-hour operational period. This incident impacted gas distribution across the country and has an estimated dollar loss of approximately $60,000,000.

On November 29, 2023, crews responded to the Conrich area for a vehicle fire at a large salvage yard. With hundreds of vehicles stored at the facility, crews were able to contain the damage to 20 vehicles.

On December 5, 2023, Rocky View County responded to an unprecedented wildfire south of Madden. Historically low snowpack, warmer and drier than normal conditions, and high winds fuelled the challenging fire conditions. All seven Rocky View County Fire stations and neighbouring mutual aid partners were over extended and unable to respond to other emergent needs within the county for a period of time. The Emergency Command Centre was activated, and communications send out notifications to residents using all media sources and the County Alert System. The Fire was eventually contained to approximately one section of land, with no loss of life. Structural damage was limited to one chicken coop.

On December 25, 2023, Bearspaw fire crews responded to the Watermark community to a challenging basement fire in a large residential home with the assistance of Calgary Fire. The fire was contained to the basement area and Calgary Fire Department's structural collapse team were able to stabilize the building allowing crews to retrieve all Christmas presents. This allowed the affected family to salvage the spirit of Christmas during this time.

FIRE SERVICES & ACTIVITIES

Metric	Q1		Q2		Q3		Q4		Total	
	2022	2023	2022	2023	2022	2023	2022	2023	2022	2023
Fire Inspections[1]	11	37	44	41	10	30	15	19	80	127
Fire Investigations[2]	16	15	15	33	17	26	20	48	68	122
Public Education Events[3]	3	6	8	14	11	9	10	15	32	44

[1]Fire inspections were a combination of fire inspections, licensing inspections, special events and or complaints.
[2]Fires investigations were reported to the Office of the Fire Commissioner, and they involved structures, vehicles, and equipment.
[3]Events were a combination of fire hall tours, community events, and presentations to school aged children.

In Q4 2023 Fire Services responded to 1,022 incidents across the county, which was a 26% increase compared the same period in 2022.

Overall, fire inspections increased by nearly 60% in 2023. Currently, the Quality Management Plan for inspections is on a request or complaint basis. This includes FireSmart inspections, occupancies (assembly occupancies including recreation, schools, and community centres) and burn permit site inspections.

Fire Investigations have nearly doubled in 2023. Fire Services has seen a steady increase in dollar loss fires (structure/vehicle/equipment), so has our requirement to investigate and report the events and losses to the province.

Public Education Events increased by over one-third in 2023. In Q4 2023, Fire Services presented to one Rocky View Elementary School in each district during Fire Prevention Week and participated in community sponsored events, focusing the education on cooking safety. Fire Services also held open houses at all seven Rocky View County Fire Stations and Redwood Meadows Fire Station, attended by approximately 600 residents.

COMPARISON OF CALLS & RESPONSES

	Q1		Q2		Q3		Q4		Total	
Metric	2022	2023	2022	2023	2022	2023	2022	2023	2022	2023
Fire (Structure, Vehicle, Grass etc.)	105	74	162	256	193	238	92	224	581	817
Motor Vehicle Collision	118	147	163	182	169	229	216	256	666	815
Medical Assist	141	184	181	240	247	244	210	267	778	932
Alarms	100	135	110	160	151	191	157	174	518	651
Other	67	53	79	96	61	90	84	101	263	317

Over the last few years, the fire call type has averaged 20% of the overall call volume. In 2023, fire calls increased to 31%, with grassfire calls increasing the most due to the dry conditions throughout the County. During the 2023 wildfire season there was continuous calls for support across the province to assist communities affected by the impacts of Wildland Urban Interface (WUI) fires. This allowed Fire Services to assess its preparedness and response capabilities in the event the County was impacted by these types of conditions. Using the Province of Alberta's 2023 Wildland Urban Interface Guideline document it became apparent that Rocky View County does not have the required training or equipment to effectively respond to large scale WUI fires or support the province in the event of future wildfire impacts. Fire Services is developing recommendations to enhance these capacities.

Motor Vehicle Collisions accounted for 23% of the overall call responses for 2023. The areas with the largest increases in this response type were in Springbank and Irricana. Across the County we continue to see increased traffic on all major transportation corridors coinciding with severe weather events throughout 2023.

Medical responses are constantly rising post-pandemic. Throughout 2023 Alberta Health Services' protocols were changed to improve the availability of emergency response to alleviate the Code Red status and long response times.

Alarm calls increased by 26% over 2022. Springbank has seen a 38% increase in alarms calls, which includes residential and commercial occupancies. A 37% increase was noted for Langdon station with a significant increase in the Wrangler/Janet industrial area.

"Other" response types have also increased, which include gas and power utilities in both commercial and residential areas. Fire Services will look to track this trend over the next calendar year and increasing the public messaging around utility safety.

LEGISLATIVE & INTERGOVERNMENTAL SERVICES
Legislative Services

SUBDIVISION AND DEVELOPMENT APPEAL BOARD (SDAB)

	Q1		Q2		Q3		Q4		Total	
Metric	2022	2023	2022	2023	2022	2023	2022	2023	2022	2023
SDAB Hearings Held[1]	1	1	12	8	3	5	6	2	22	16
SDAB Appeals Received	0	6	23	13	10	14	5	7	38	40
SDAB Decisions Made	1	0	4	8	13	5	8	3	26	16
Withdrawals sent to LPRT	0	2	0	0	0	3[2]	1	0	1	5
SDAB Decisions Appealed	0	0	0	2	3	0	1	0	1	0

[1] Appeals are not always heard in the same month they are received; the department has a 30-day window to schedule a hearing after receiving an appeal. This discrepancy can sometimes create a disparity between the number of appeals received and the hearings held.
[2] A withdrawal and a hearing being sent to LPRT does not occur. Q3 data shows 3 withdrawals but none were sent to LPRT.

Rocky View has seen an increase in the complexity of appeals heard by the Subdivision and Development Appeal Board, which has led to more administrative resources being dedicated to coordinating appeals and assisting the Board with drafting decisions. The County made significant efforts to improve its decision writing in 2023.

ASSESSMENT REVIEW BOARD (ARB)

	Q1		Q2		Q3		Q4		Total	
Metric	2022	2023	2022	2023	2022	2023	2022	2023	2022	2023
Assessment Review Board (ARB) Hearings Held	0	0	2	0	3	6	8	0	13	6
Composite Assessment Review Board (CARB) Appeals Received	0	0	52	72	2	0	0	0	54	72
CARB Decisions Made1	0	0	0	0	0	5	3	0	3	5
Local assessment Review Board (LARB) Decisions Made	0	0	3	1	0	0	3	0	6	1
LARB Appeals Received	6	5	7	9	0	0	0	0	13	14

Intergovernmental Services

REGIONAL PARTNERS

Regular Intermunicipal Committee (IMC) meetings between elected officials and senior administration foster relationships, resolve issues, and seek collaboration opportunities. Through Q4 2023, IMC meetings occurred with the City of Airdrie, City of Calgary, Town of Cochrane, Town of Crossfield, and Wheatland County.

Council participated in the Fall 2023 Rural Municipalities of Alberta (RMA) Convention in Edmonton, where they attended the Rural Caucus Meeting and met with relevant provincial officials and municipal counterparts. Council voted on 21 RMA resolutions.

CALGARY METROPOLITAN REGION BOARD (CMRB)

Administration participated in seven technical advisory group meetings, which required 86 staff hours, and provided support to elected officials for four CMRB Board and committee meetings, which required 43 staff hours.

PEOPLE AND CULTURE

EMPLOYEE HEADCOUNT

Metric	2023			
	Q1	Q2	Q3	Q4
Permanent Employees - *Total Count*	317	311	324	327
Permanent Employees - *Total Operating*	328.5	328.5	344.5	344.5
Permanent Employees - *Vacancy*	11.5	17.5	20.5	13
Permanent Employees - *Rate*	4%	6%	6%	5%
Part time Fire Fighter - *Count*	116	112	110	107
Part time Fire Fighter - *Total Operating*	120	120	120	120
Part time Fire Fighter - *Vacancy*	4	8	10	13
Part time Fire Fighter - *Rate*	3%	7%	8%	11%

Paid Per Call Fire Fighter - *Count*	66	72	68	65
Paid Per Call Fire Fighter - *Total Operating*	90	90	90	90
Paid Per Call Fire Fighter - *Vacancy*	24	18	22	25
Paid Per Call Fire Fighter - *Rate*	27%	20%	24%	28%

Totals	2023			
	Q1	Q2	Q3	Q4
Count	518	557	525	518
Total Operating	538.5	538.5	554.5	554.5
Vacancies	39.5	43.5	52.5	55.5
Vacancy rate	7%	8%	9%	10%

In Q4 overall FTEs and vacancy rates were essentially consistent with Q3. Part-time Firefighter and Paid Per Call Firefighter vacancy rates increased slightly as there was not a hiring competition.

TENURE

Metric (% of staff)	2023			
	Q1	Q2	Q3	Q4
Less Than 1 Year	15%	17%	14%	13%
1 to 5 Years	31%	30%	35%	38%
6 to 10 Years	22%	22%	20%	20%
Over 10 Years	32%	31%	31%	29%

The length of service among County staff is consistently distributed across all categories, and there have been no substantial changes observed from Q3 to Q4.

TURNOVER

Metric	2023			
	Q1	Q2	Q3	Q4
Involuntary	1%	1%	1%	3%
Voluntary	3%	5%	3%	12%

Overall staff turnover increased in Q4, particularly voluntary turnover. One third of the voluntary turnover is due to the end of seasonal work. Overall, FTE turnover year to year from 2021 through 2023 has seen a modest but consistent decline.

HEALTH & SAFETY

Metric	2023				
	Q1	Q2	Q3	Q4	Total
Injuries	12	12	2	12	38
Dollar Loss Damage Incidents: < 1,000 ($)	17	22	35	20	94
Dollar Loss Damage Incidents: 1,000 - 4,999 ($)	5	5	7	11	28
Dollar Loss Damage Incidents: 5,000 - 9,999 ($)	3	1	0	2	6
Dollar Loss Damage Incidents: 10,000 - 19,999 ($)	1	0	0	1	2
Dollar Loss Damage Incidents: 20,000 - 49,999 ($)	1	0	0	1	2

Injuries and higher dollar loss damage incidents were up this quarter over last but on par with other quarters in 2023. This was due to some wildlife and weather-related collisions, and a grass fire that damaged some equipment.

PLANNING

INQUIRIES

Metric	Q1		Q2		Q3		Q4		Total	
	2022	2023	2022	2023	2022	2023	2022	2023	2022	2023
E-mails	1,100	1,172	1,186	1,345	1,232	1,730	948	1,377	4,466	5,624
Calls	-[1]	1,119	-	1,260	976	1,019	903	890	1,849	4,288
Counter Visits	222	299	312	359	269	361	209	274	1,012	1,293

[1] Data not available: the department's tracking for the initial half of 2022 was impacted by various factors, leading to either incomplete or unreliable data for that time frame. These challenges were addressed and mitigated as the year unfolded, and the process of tracking and recording data has significantly improved. Over time, this comparison data will improve for each quarter, allowing for a more comprehensive analysis of trends and developments.

The overall volume of Planning Department inquiries has generally increased as compared to 2022. In Q4 the volume of emails was down from Q3; however, overall, in 2023 there has been a 26% increase over 2022. This is likely due to the increasing number of developments across the County, and points to the need to improve information available online. The Planning Customer Service Team continue to improve inquiry response times and are consistently within the 24-hour response time set for the area.

Pre-Application & Real Property Reports

Metric	Q1		Q2		Q3		Q4		Total	
	2022	2023	2022	2023	2022	2023	2022	2023	2022	2023
Pre-application Meetings Held	-	18	-	17	-	33	-	30	-	98
RPRs (*Real Property Reports*) Processed	158	150	223	164	203	145	128	153	712	612

Since the implementation and improvement of the pre-application process, Planning Services has seen a greater uptake for pre-application meetings. The number of RPRs process has decreased from 2022.

APPLICATIONS

Metric	Q1		Q2		Q3		Q4		Total	
	2022	2023	2022	2023	2022	2023	2022	2023	2022	2023
Development Permit Applications Rendered	103	83	118	74	100	84	76	89	397	330
Development Permit Applications Received	125	117	63	116	126	129	92	91	406	453
Planning Application Decisions Rendered	29	24	-	26	27	26	48	46	104	122
Planning Applications Received	47	29	63	46	57	33	50	36	217	144
Percent Subdivision Applications Processed Within Time Frame (6mo)	42%	47%	-	53%	33%	71%	72%	57%	49%	57%
Percent Planning Applications Processed Within Time Frame (10mo)	48%	46%	-	100%	44%	68%	53%	59%	48%	68%

The number of Development Permit (DP's) received by the department has remained consistent with previous year. Planning Services continues to make progress on reducing timelines for processing planning applications and subdivisions. Planning Services targets 80% of applications being processed within the desired service delivery timeframes (6 months for subdivision and 10 months for planning), and though the target is not being consistently reached, there are significant improvements over 2022. The progression of several legacy applications to Council (files that have been with the County at least a year and pre-date department improvements) is lowering the reported performance, but overall, the average time for a decision has reduced.

Circulations & Plans

Metric	Q1		Q2		Q3		Q4		Total	
	2022	2023	2022	2023	2022	2023	2022	2023	2022	2023
Intermunicipal Planning Circulations	62	69	76	67	38	67	25	70	201	273
Active Area Structure Plans	3	2	3	3	3	5	3	6	12	16

The volume of intermunicipal planning circulations and Area Structure Plans (ASPs) has increased compared to 2022. Currently the Planning department is working on the Janet, Conrich, Springbank, and Bearspaw ASPs. The developer-led Langdon ASP amendment was also added to the workplan in Q4.

RECREATION, PARKS & COMMUNITY SUPPORT

APPLICATIONS & PERMITS

	Q1		Q2		Q3[3]		Q4		Total	
Metric	2022	2023	2022	2023	2022	2023	2022	2023	2022	2023
Funding Applications Processed (total)	35[1]	29	30	63	-	-	19	42	84	134
Special Event Applications Processed	-[2]	-[2]	56	63	56	50	6	12	118	125
Special Event Permits Issued	13	13	13	23	39	29	4	9	69	74

[1] Due to tracking limitations, data from this time is an estimate.

[2] Data not available for Q1 due to tracking limitations.

[3] Applications are not accepted or considered in Q3.

FUNDING APPROVED

	Q1		Q2		Q3[3]		Q4		Total	
Metric	2022	2023	2022	2023	2022	2023	2022	2023	2022	2023
Funding Approved: FCSS ($)	854,000	884,300	-[1]	-[1]	-	-	-	36,000	854,000	884,300
Funding Approved: Recreation ($)[2]	400,000	433,945	1,200,00	3,286,05	-	-	459,397	411,495	2,059,397	4,131,490
Funding Approved: Library ($)			663,830	687,400	-	-	-	-	663,830	687,400
Funding Approved: Specialized Transportation ($)			303,500	403,000	-	-	-	-	303,500	403,000
Funding Approved: Total ($)	1,254,00	1,318,24	2,167,33	4,376,45	-	-	459,397	447,495	3,880,727	6,142,190

[1] While FCSS funding is distributed quarterly, it is important to note that the approval process takes place in late fall for the upcoming year. Therefore, the funding approved will only appear in Q1.

[2] Recreation funding includes standard recreation grants as well as Langdon Special Tax grants (specific to Langdon amenities and programs) and emergency funding for recreation and community facilities that serve County residents.

[3] There are no funding approvals conducted in Q3.

Funding activity has increased significantly in 2023, with the County receiving 60% more applications and awarding nearly double ($6,142,190) of what was awarded in 2022. 2023 saw increases in both the number of organizations applying (68 in 2023 compared to 53 in 2022) and the complexity in funding applications, requiring more dedicated time to work with the nonprofit organizations to strengthen their applications for presentation to Recreation Governance Committee. In Q4, $36,000 more dollars were identified for FCSS due to an increase in funding from the province.

COMMUNITY OUTREACH

	Q1		Q2		Q3		Q4		Total	
Metric	2022	2022	2022	2023	2022	2023	2022	2023	2022	2023
Community Connections	224	235	300	240	300	270	135	282	959	1,027
Hours Spent in the Community	61	64	75	78	100	34	50	187	286	363

Q4 shows an increase in meetings with our community leaders and the department's connection with the community continues to increase year over year, showing a 12% increase from 2022. The department identifies community development as a key function and in 2024 will continue to focus on enhancing those important organic connections with our residents and nonprofit organizations by offering support, education, and guidance.

UTILITY SERVICES

SOLID WASTE & RECYCLING

	Q1		Q2		Q3		Q4		Total	
Metric	2022	2023	2022	2023	2022	2023	2022	2023	2022	2023
Self-Haul Tonnage Collection (MT): Organics	46	17	133	71	79	55	138	167	396	310
Self-Haul Tonnage Collection (MT): Recycling	149	132	127	133	148	144	140	142	564	551
Self-Haul Tonnage Collection (MT): Garbage	349	321	401	337	355	388[1]	262	256	1,367	1,302
Number of Self-Haul Site Visits	11,120	9,984	13,164	14,597	14,597	15,607[1]	11,765	13,806	50,646	53,994
Curbside Customers	1,824	1,859	1,824	1,864	1,824	1,893	1,854	1,911	1854	1911
Curbside Tonnage Collection (MT): Organics	122	141	268	281	255	253	107	134	752	809
Curbside Tonnage Collection (MT): Recycling	95	102	79	85	77	79	81	83	332	349
Curbside Tonnage Collection (MT): Garbage	252	256	203	214	187	205[2]	182	206	824	881
Service Requests (SR's) Solid Waste & Recycling	167	75	246	136	159	166	108	83	680	460
Waste Guide App subscribers	242*	408*	314*	441*	345	473	381	576	381	576

[1]Self-haul sites were open one extra operational day (Saturday) in Q3, resulting in increased visits and tonnage.
[2]Curbside collections saw an increase in customers and number of households upsizing their garbage carts.

The overall increase in self-haul visits in 2024 indicates that residents are taking a more active role in disposing of their waste responsibly. The decrease in garbage, recycling, and organics year over year suggests that residents are becoming more mindful of their consumption habits and are recycling more efficiently.

The decrease in Service Requests for Solid Waste and Recycling services is also a positive sign, indicating that operational efficiencies have been implemented effectively. This decrease could be a correlation with the increase in Waste Guide App subscribers.

UTILITY OPERATIONS

Metric	Q1 2022	Q1 2023	Q2 2022	Q2 2023	Q3 2022	Q3 2023	Q4 2022	Q4 2023	Total 2022	Total 2023
Volume of Treated Water (m3)	168,058	203,345	228,427	295,544	303,691	324,432	207,476	229,301	907,652	1,052,622
Volume of Treated Wastewater (m3)	314,919	272,490	400,728	340,788	365,210	358,623	303,705	320,943	1,384,562	1,292,844
Utility Connections: Water Customers	303[1]	304	303[1]	305	303	306	303	306	303	306
Utility Connections: Wastewater Customers	2,887[1]	2,887	2,887[1]	2,933	2,887	2,959	2,887	2,969	2,887	2,969
Utility Connections: Water & Wastewater Customers	1,234[1]	1,257	1,234[1]	1,270	1,234	1,290	1,234	1,303	1234	1303
Service Requests (SR's) - Utility Services	62	64	27	96	47	174[4]	54	131	190	465

[1] 2022 utility customers were tallied annually; therefore the 2022 data represents the total number of customers for that year. Utility customer data tallies changed to quarterly starting in Q2 2023.

[2] The tracking of Service Requests (SR) was implemented in 2022. Since April 2023 improvements have been made in documenting these SR's.

The rise in water usage from 2022 can be attributed to several factors, notably customer growth, increased usage by commercial developers employing portable meters for construction and flushing needs, and hydrant meter flushing activities. Notably, the significant increase seen in the second and third quarters is due to residential irrigation and not typical indoor use.

Service Requests, such as consumption/billing concerns, inquiries regarding utility service providers, and complaints, have more than tripled over 2022. This is in part due to the department's efforts to be more proficient in creating Service Requests for all Utility Services inquiries.

TRANSPORTATION SERVICES

SNOW AND ICE EVENTS

Metric	Q1 2022	Q1 2023	Q2 2022	Q2 2023	Q3 2022	Q3 2023	Q4 2022	Q4 2023
Priority 1 Number of Snow and Ice Events	33	29	5	3	0	0	20	1
Priority 1 Snow and Ice Response Within 36 Hours	33	29	5	3	0	0	20	7
Priority 2 Number of Snow and Ice Events	33	29	5	3	0	0	20	7
Priority 2 Snow and Ice Response Within 60 Hours	33	29	5	3	0	0	20	7

Transportation continues to report a 100% response rate to snow & ice in the prescribed service level. Snow and ice events are down significantly due to environmental factors.

SERVICE REQUESTS, PERMITS & APPLICATIONS

	Q1		Q2		Q3		Q4		Total	
Metric	2022	2023	2022	2023	2022	2023	2022	2023	2022	2023
Total Service Requests (SR's) initiated and actioned	268	422	315	363	246	235	275	298	1,201	1,318
Permits and Applications Processed (Road Use, Heavy Haul, Ag)	915	945	906	1059	1100	1294	1063	1243	3,984	4,541

In 2023, there was an 8% increase in service requests (e.g., signage, lights, potholes, cracks, washboard, rutting, dust, snow) over 2022, which is typically due to environmental factors such as drifting, temperatures, etc. It is worth noting that these numbers fluctuate annually, and as the County's population continues to grow, so will the demand and the subsequent service requests. Transportation services also saw a 14% increase in permits and applications.

Rocky View County
Q4 2023 Accountability Report

Presentation to Governance Committee

March 13, 2024

ROCKY VIEW COUNTY

Priority Projects: Q3 2023

Seven of nine projects complete as of the end of Q4

Strategy Refresh

Long-term Financial Forecast

Solar Farms

Organizational Excellence
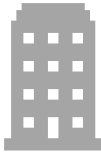
Governance Improvement

Service Capacity Review

Economic Development Strategy
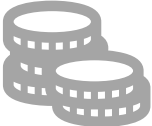
74% of budget spent

Two of nine projects (Area Structure Plans, Soft Levy Strategy) will continue into 2024

Two additional corporate projects underway:

Customer Service Strategy

Asset Management

ROCKY VIEW COUNTY

Corporate Assessment Management Program(CAMP):

Goals and Objectives

The County will establish and document realistic, financially sustainable level of service target for its assets, and ensure that the level of service targets are achieved through development of effective asset management practices and long-term financial plans.

The following will be achieved through implementation of CAMP:

- o Complete inventory of accurate asset data,
- o Condition assessment protocols,
- o Risk and Criticality of Asset,
- o Lifecycle analysis management,
- o Financial management development.

A comprehensive approach to asset management will provide a foundation for more informed financial decision making and long term financially planning.

ROCKY VIEW COUNTY

3

Asset Management Maturity Assessment

Example

RVC First Assessment Results
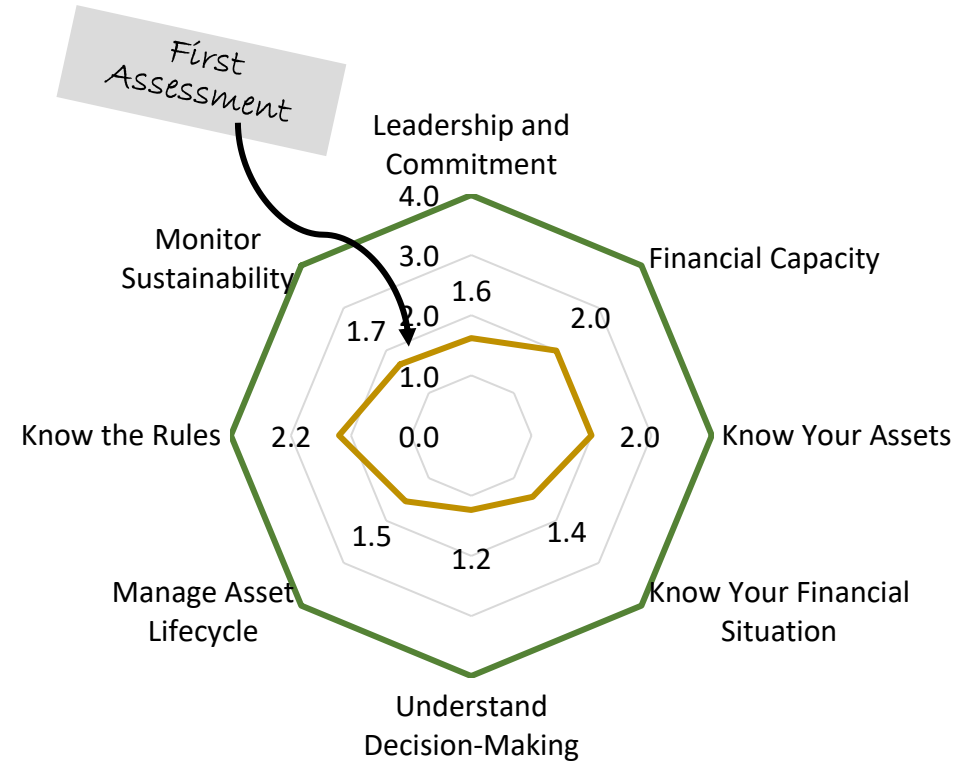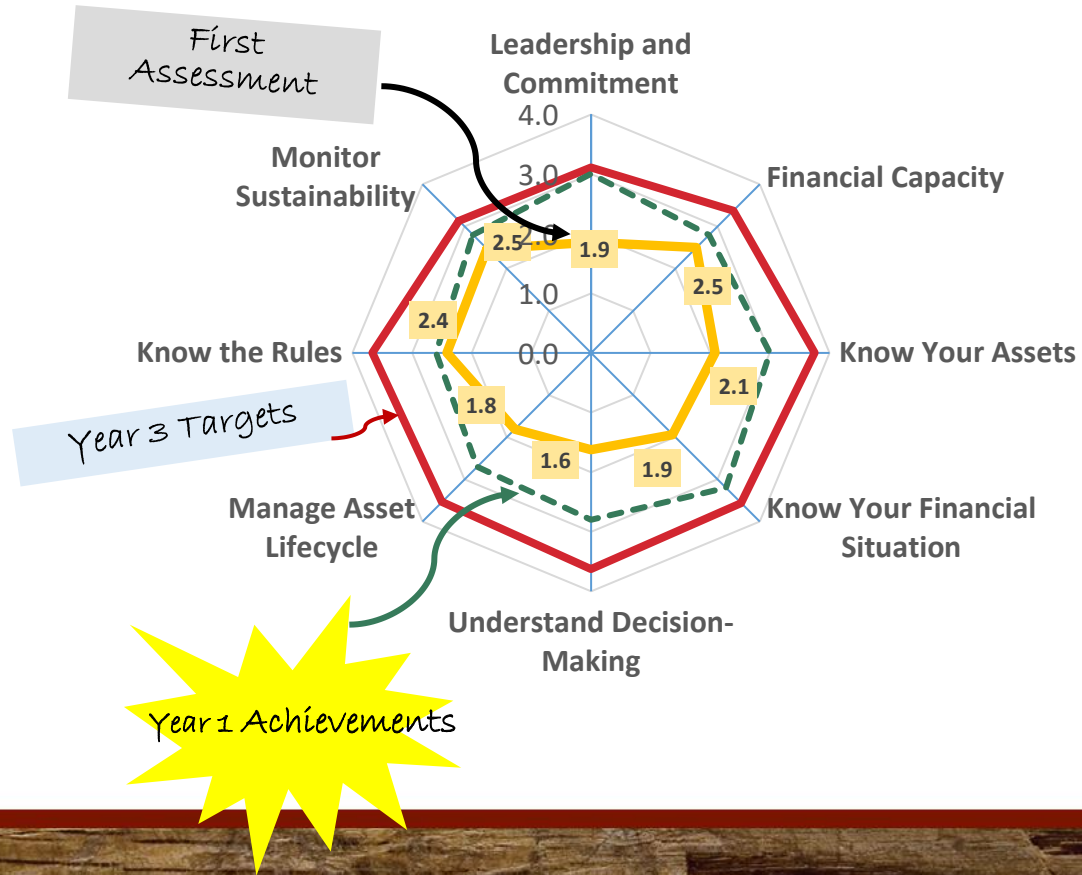
Next Steps

- Maturity Assessment (90% complete)

- Data and Financial Gap Assessment (March 2024)

- Prioritize Improvement task based on County's maturity assessment (March 2024)

- Develop roadmap with information to undertake next AM improvement tasks for approval (March 2024)

- State of the Infrastructure Reports (April 2024)

ROCKY VIEW COUNTY

2023 Rocky View County Strategy Report Card

Effective Service Delivery

	Services are clearly defined, communicated, and transparent to citizens	Service Management Framework Delivered 100% of County Service Levels Defined
	Services are resourced and delivered to specific groups as intended, and residents are satisfied with the outcomes	58% satisfaction with the range of services delivered 72% satisfaction with County's service levels
	Residents are satisfied with public engagement opportunities and the availability of information	62% satisfaction with information provided (⇧ 10%) 43% satisfaction with engagement opportunities (⇧ 10%)
	Services are continually assessed for improvements in cost efficiency, effectiveness and customer experience	Service Reviews: 64% satisfaction with interactions with the County (⇧ 3%) People Strategy

ROCKY VIEW COUNTY

2023 Rocky View County Strategy Report Card

Financial Prosperity

Successfully balancing tax revenues between residential and non-residential landowners

Economic Development Strategy

68%/32% Residential/Non-Residential Assessment Split

Ensuring the County remains financially sustainable for future generations

Long-term Financial Forecast

Asset Management

ROCKY VIEW COUNTY

2023 Rocky View County Strategy Report Card

Thoughtful Growth

Clearly defining land use policies and objectives for the County

MDP Review

LUB Updates

Defined land use policies and objectives are being met and communicated

83% land use approvals aligned with RGP/MDP

Demonstrating leadership within the CMRB and leveraging the County's strategy for growth within the RGP

No challenges to statutory plans by CMRB members

100% active participation in CMRB board and technical advisory groups

ROCKY VIEW COUNTY

Operations: Q4 2023

- Highlights:
  - ○ Impact of Growth & Development
    - ○ Building Services: 40% increase in Building Inspections, 26% increase in Sub-Trade Inspections
    - ○ Planning Services: 26% increase in inquiries
    - ○ Enforcement Services: 86% increase in after hours, 35% increase in regular calls; 37% increase in traffic interactions; 62% increase in bylaw reports
    - ○ Fire Services: 22% increase in incidents
    - ○ Recreation, Parks, Community Support: 60% increase in funding applications

ROCKY VIEW COUNTY

Next Steps

- Year End (Annual) Report & Financials: April/May 2024

- Accountability Report Evaluation & 2024 Report Format Development

- Next Accountability Report (Q1 2024): May 2024

ROCKY VIEW COUNTY

Questions

- Do you find the report helpful in understanding how we are achieving the County's strategic goals?
    - Is there any information missing that you would like to see?

- Do you like the report format?
    - What would you keep the same?
    - What would you change?

ROCKY VIEW COUNTY