



Governance Committee

Subject:	Rocky View County Q1 2024 Accountability Report
Date:	June 18, 2024
Presenter:	Leslie MacRae, Director
Department:	Strategy & Performance

REPORT SUMMARY

This report serves as the Q1 2024 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 Q1 (March) 2024.

ADMINISTRATION’S RECOMMENDATION

THAT the Governance Committee receive the Rocky View County Q1 2024 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 two sections to this report:

- Strategy Report: 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 Q1 and Q2 financials will be included in the Q2 report, which will come to Governance Committee in September 2024.

DISCUSSION

The Q1 Accountability Report provides information on several key milestones and trends related to priority projects, strategic plan, and operations. Key highlights include:

Strategic Plan:

Effective Service Delivery: a review of the Fire Protection Services Level policy and the Fire Master Plan was directed by Council/Committee. A review of the Utility Financial Model and Legislative Services also got underway. The Customer Service Strategy project continued, with a focus on resident engagement and establishing the future vision for customer service in the County. Improving resident engagement was also advanced by the implementation of the County’s Citizen Survey, and engagement on the Agriculture Master Plan.

Financial Prosperity: the County achieved 33% non-residential assessment base in 2024, ahead of the target timeline of 2025. The Economic Development Strategy implementation focused on the Agriculture

Rocky View County Q1 2024 Accountability Report

Sector Profile. The Asset Management Project continued with the completion of a maturity assessment for five asset classes.

Thoughtful Growth: the County achieved 76% 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 Board and Technical Advisory Group meetings.

Service Performance:

Notable highlights for Q1 2024 included:

- A 95% increase in Special Events Permission applications over Q1 2023.
- Continued call volume increases for Fire & Emergency Services.
- The delivery of 12 agriculture/environment workshops to over 500 residents; 96% were satisfied or very satisfied with the workshops.
- \$907,388 in Family and Community Support Services (FCSS) funding for 23 organizations was approved.
- The voluntary staff turnover rate more than tripled as compared to Q1 2023.

ALTERNATE DIRECTION

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

ATTACHMENTS

Attachment A: Rocky View County Q1 Accountability Report
Attachment B: Q1 Accountability Report Presentation

ACCOUNTABILITY REPORT

Q1 2024

June 18 2024



ROCKY VIEW COUNTY

EXECUTIVE SUMMARY

The Rocky View County Accountability Report provides residents and partners regular information about the organization's service performance and progress on the County Strategic Plan. 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. Some noteworthy highlights for Q1 2024 include:

Strategic Plan

Effective Service Delivery: a review of the Fire Protection Services Level policy and the Fire Master Plan was directed by Council/Committee, expected in Q4 2024. A review of the Utility Financial Review Model was also conducted. The Customer Service Strategy project continued, with a focus on resident engagement and establishing the future vision for customer service at the County. Resident engagement was also conducted through the County's Citizen Survey and for the forthcoming Agriculture Master Plan.

Financial Prosperity: the County achieved at 33% non-residential assessment base in 2024, ahead of the target timeline of 2025. The Economic Development Strategy implementation focused on the Agriculture Sector Profile. The Asset Management Project continued with the completion of a maturity assessment for five asset classes.

Thoughtful Growth: the County achieved 73% 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 Board and Technical Advisory Group meetings.

Service Performance Highlights

Notable service performance highlights for Q1 2024 include:

- Special events applications increased **by 95%** over Q1 2023.
- **\$907,388** in Family and Community Support Services (FCSS) funding for **23 organizations** was approved.
- **Twelve** agriculture/environment workshops were delivered to over 500 residents; 96% were satisfied or very satisfied with the workshops.
- Fire Services continues to see significant increases in call volumes across most stations, particularly Balzac, Springbank, and Elbow valley stations. The County continues to monitor the continued risk of drought in the province.
- The voluntary staff turnover rate has **tripled** since Q1 2023.

STRATEGY REPORT: Q1 2024

Effective Service Delivery

	Services are clearly defined, communicated, and transparent to citizens	Target: ✓ 100% of the County’s services levels are defined by 2023
<ul style="list-style-type: none"> ✓ The Service Management Framework defined 100% of the County’s service levels. In 2024 the County will work to review and refine these services levels. ✓ Fire & Emergency Services will be reviewing Policy C-704, Fire Protection Service Levels. In addition, a review of the Fire Master Plan was directed. 		

	Services are resourced and delivered to specific groups as intended, and residents are satisfied with the outcomes	Targets: ✓ 63% satisfaction with range of services by 2025 ✓ 73% satisfaction with service levels by 2025 ✓ 85% of services achieving defined service level targets by 2025
<ul style="list-style-type: none"> ✓ With the County’s Service Management Framework delivered in Q4 2023, work is ongoing to improve the County’s capacity to consistently measure and report on service levels. Changes to the 2024 Accountability Report will reflect these improvements. 		

	Residents are satisfied with public engagement opportunities and the availability of information	Targets: ➤ 66% satisfaction with information provided by the County by 2025 ➤ 48% satisfaction with engagement by 2025
<ul style="list-style-type: none"> ✓ The County reviewed Policy 327, Circulation and Notification Standards, to assess the impact of changes that have expanded the circulation notification area to better inform residents on development. ✓ Two major engagements, the County Citizen Survey and Agriculture Master Plan, began in Q1. 		

	Services are continually assessed for improvements in cost efficiency, effectiveness and customer experience	Targets: ➤ 3.5/5 customer experience rating by 2025 ➤ 50% employees moderately or highly engaged by 2025
<ul style="list-style-type: none"> ✓ The County began a review of Legislative Services and the Utility Financial Model in Q1, and has others (e.g., Parks & Open Space) planned for 2024. ✓ The Customer Service Strategy project continued, with public engagement and future state visioning. The project is on time, scope and budget, and is set to be delivered in Q2 2024. ✓ A Compensation Review was conducted as part of the County’s continued efforts to ensure competitive compensation for employees. 		

STRATEGY REPORT: Q1 2024

Financial Prosperity

	Successfully balancing tax revenues between residential and non-residential landowners	Targets: <ul style="list-style-type: none"> ➤ 33% non-residential assessment by 2025
<ul style="list-style-type: none"> ✓ The 2024 assessment split ratio came in at 33% non-residential/67% residential, putting the County ahead of its target of 33% non-residential assessment by 2025. ✓ Implementation of the Economic Development Strategy saw the development of the Agriculture Sector Profile and presentation to the Agriculture Services Board. 		


	Ensuring the County remains financially sustainable for future generations	Targets: <ul style="list-style-type: none"> ➤ 65% assets captured by an asset management plan by 2025 ➤ Strategic Reserve Policy by 2024
<ul style="list-style-type: none"> ✓ The Asset Management Project continues (on time, on budget). A maturity assessment was completed for five service classes. ✓ The Strategic Reserve Policy is planned for Council consideration in Q4 2024. 		

Thoughtful Growth

	Clearly defining land use policies and objectives for the County	Targets: <ul style="list-style-type: none"> ➤ Municipal Development Plan Update by 2025 ➤ Land Use Bylaw Updates by 2026 ➤ Complete Area Structure Plans (ASPs) in alignment with the Regional Growth Plan (RGP) and Council priorities
<ul style="list-style-type: none"> ✓ The MDP Review project continued, with the completion of Phase 1 community engagement. The project will continue to Phase 2 – Draft MDP & Engagement – through 2024. The project is 35% complete. ✓ Land Use Bylaw updates continued with identification and work on priority amendments (e.g., Kennel use, Shipping Containers, MDP Locational Principles, Vacation Rentals). 		

	Defined land use policies and objectives are being met and communicated	Targets: <ul style="list-style-type: none"> ➤ 91% land use approvals aligned with Regional Growth Plan/MDP by 2025 ➤ 91% growth/approvals within the approved growth areas within the Regional Growth Plan by 2025 ➤ 100% statutory plans that align with the Regional Growth Plan and receive an approval recommendation from CMRB
<ul style="list-style-type: none"> ✓ 76% of approvals aligned with the Regional Growth Plan/MDP ✓ Approvals in preferred growth areas are low (approximately 20%) but have been consistent with Q3 and Q4 of 2023. Applications received in non-preferred growth areas can be supported under policy (i.e. Area Structure Plans) or are within the Agricultural areas for a First Parcel Out or New/Distinct Agricultural Operation. The County is considering an adjustment to this key performance indicator target. 		

STRATEGY REPORT: Q1 2024

	<p>Services are continually assessed for improvements in cost efficiency, effectiveness and customer experience</p>	<p>Targets:</p> <ul style="list-style-type: none"> ➤ Zero challenges to statutory plans by member municipalities, despite CMRB Administration approval recommendations ➤ 100% active participation in CMRB Technical Advisory Groups
<ul style="list-style-type: none"> ✓ The County continued to have 100% active participation in CMRB Board, Committee, and Technical Advisory Groups. ✓ The County continues to advance the Prairie Gateway Initiative, a regionally significant economic opportunity, with the City of Calgary. 		

SERVICE PERFORMANCE: Q1 2024

CULTURE & RECREATION

Cemetery Services

Burial Services

- ✓ 101 interments (consistent with Q1 2023)
- ✓ 65 plots sold (43% decrease over Q1 2023)

Memorialization

- ✓ 35 markers sold (69% decrease over Q1 2023)

Funeral & Cremation Services

- ✓ 123 cremations (consistent with Q1 2023)

Recreation, Leisure and Culture Facility Access

- ✓ **\$161,000** in Recreation funding for **Langdon** approved, supporting:
 - Iron Horse Field
 - Langdon Theatre
 - Synergy
- ✓ **282 Community Connections** were made by Recreation, Parks & Community Support staff.

SOCIAL SUPPORT

Family & Community Support Services

- ✓ **\$907,388** in funding was approved for **23 regional community-serving organizations**. **Five special projects** were funded, which are targeted short-term/one-time creative initiatives to support gaps in service to residents.
- ✓ FCSS received an increase in funding from the Government of Alberta, which was 20% matched by the County.

PUBLIC SAFETY

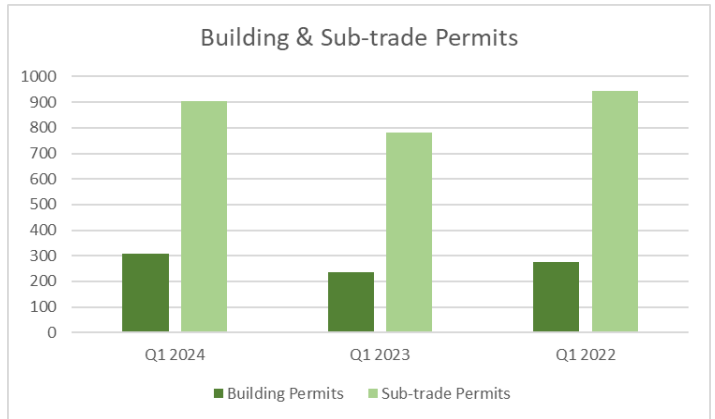
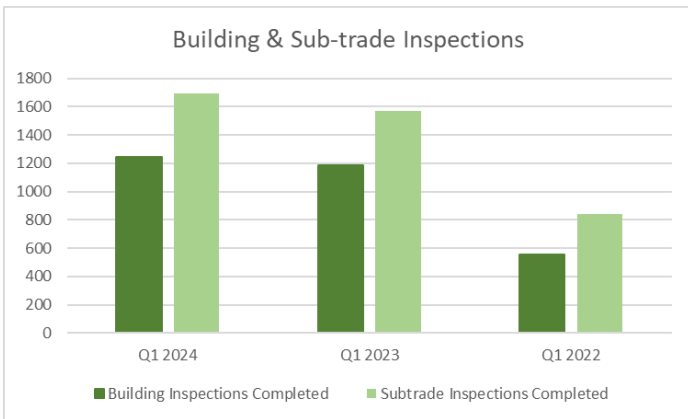
Building Approvals & Compliance

Safety Codes Monitoring & Compliance

- The upward trend for building and sub-trade inspections continued in Q1 2024. Inspections increased by 5% and sub-trade inspections by 8% over Q1 2023.

Permitting: Building Construction & Alteration Approvals Compliance

- Building permits issued increased by 30% over Q1 2023 and sub-trade permits by 16%.



Special Events Permitting

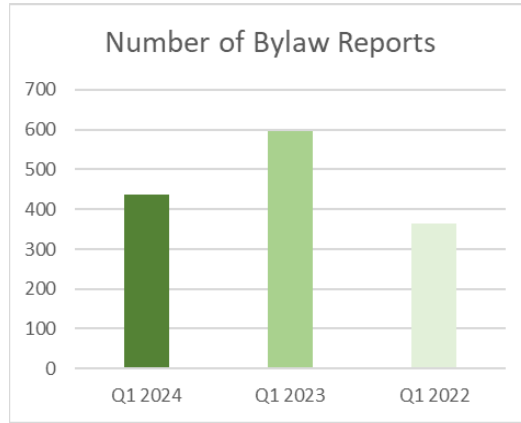
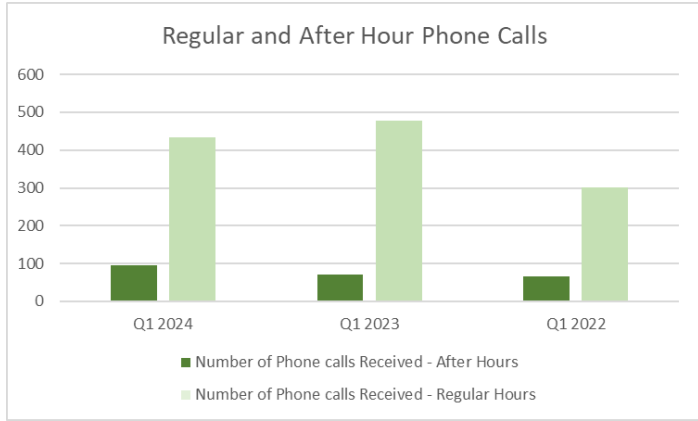
- ✓ **23 Special Events Applications** were processed, which represents a **95%** increase over the same period in 2023.

SERVICE PERFORMANCE: Q1 2024

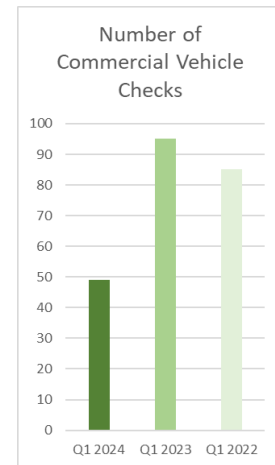
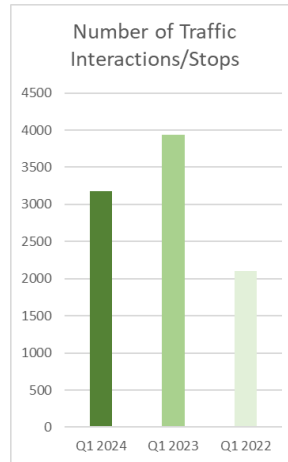
Enforcement Services

Incident Response

- Calls to Enforcement services in Q1 were generally consistent with the same period in 2023, with after hours calls being slightly higher and regular hours calls being slightly lower.
- Bylaw Reports were down substantially in Q1, and as compared to Q1 2023.



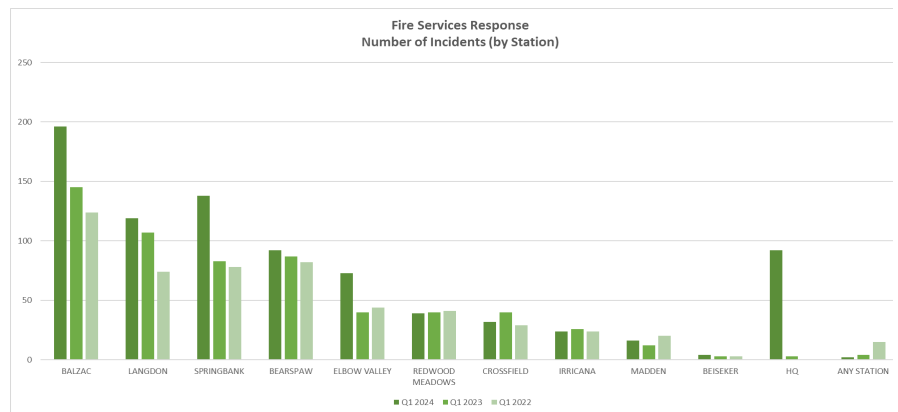
- Traffic stops and commercial vehicle checks were down compared to Q1 2023 (19% and 48% respectively). This was largely due to three traffic officer vacancies in Q1 2024, resulting in fewer traffic interactions.



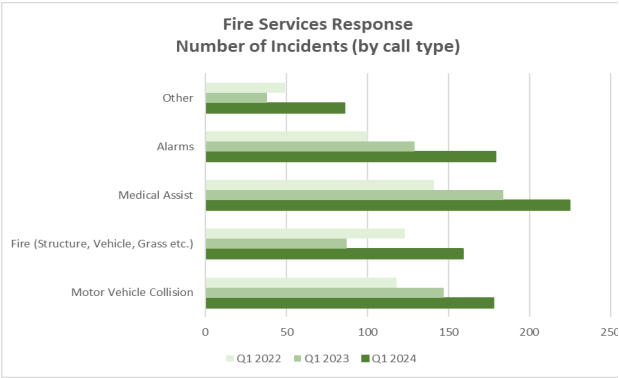
Fire Services

Fire Services Planning & Response

- Fire Services responded to 595 incidents across the county in Q1 2024, a 16% increase over Q1 in 2023.
- 39% of these calls required a multi-station coordinated response due to the nature of the incident resulting in 827 station responses.
- Springbank continued to see significant increases in call volume (40% over Q1 2023).
- Elbow Valley saw the largest increase (45%).



SERVICE PERFORMANCE: Q1 2024



- Q1 saw a 45% increase in fires and 28% increase in alarm calls. These are higher acuity call types requiring additional resources from nearby stations, which adds increased risk to the county and strains the resource response capabilities within the immediate service areas.
- March 26, 2024: significant fire in the Springbank area where a large barn-like storage facility was a total loss.

Fire Investigation & Resolution

- The increase in fire-related calls resulted in a 71% increase in fire investigations over Q1 2022 (51 compared to 15).

Fire Prevention & Compliance

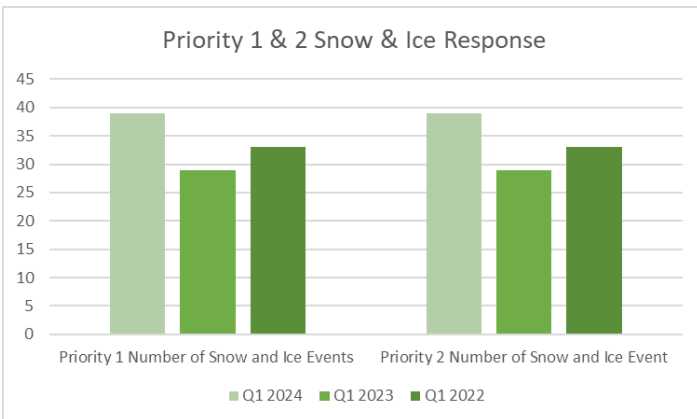
- ✓ 60 development plan reviews
- ✓ 12 special permit reviews
- ✓ 40 commercial fire safety plan reviews/approvals
- ✓ 65 recipients of Fire Guardian training

The Fire Prevention Team is looking forward to the addition of an additional Fire Prevention Officer, who will be able to assist with the busy public education schedules with the schools in June as well as assisting with preparation for Fire Prevention Week in October.

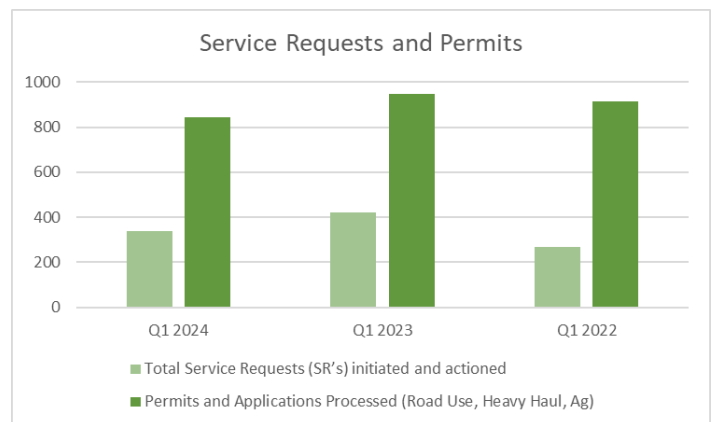
TRANSPORTATION

Road Access

- ✓ Transportation Services consistently reported a **100% response rate** to snow and ice events within the prescribed service levels – within 36 hours for Priority 1 routes and 60 hours for Priority 2 routes



- 2024 has seen a decrease in service requests for the Road Access. This fluctuation is primarily driven by environmental factors like drought, flooding, and drifting; these numbers fluctuate annually.
- Permits and applications processed have remained relatively consistent in 2024 as compared to the same period in 2023.



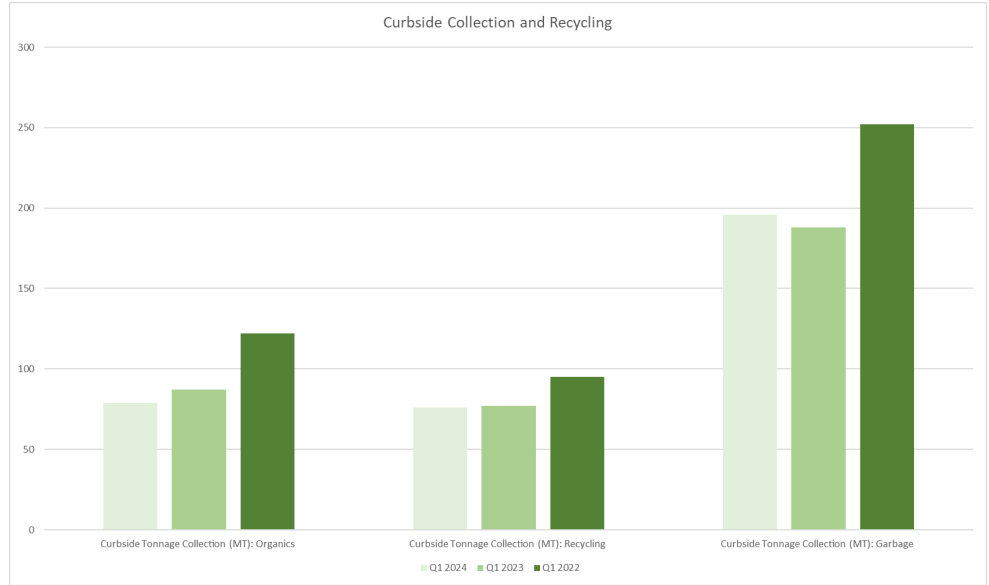
SERVICE PERFORMANCE: Q1 2024

ENVIRONMENTAL PROTECTION

Waste Management

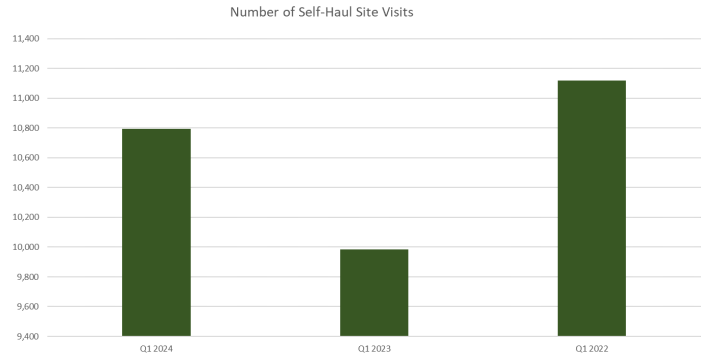
Curbside Collection

- Tonnage for curbside organics, recycling, and tonnage has remained relatively consistent with the same period in 2023.
- The number of curbside customers continues to increase incrementally (2% over Q1 2023).



Waste Self-Haul

- Waste self-haul visits were up by nearly 10% in Q1 as compared to the same period in 2023.
- ✓ Subscribers to the **Waste Guide App** nearly doubled over Q1 2023.
- ✓ Service requests for Solid Waste and Recycling remained relatively consistent with Q1 2023.



Environmental Protection & Awareness

- ✓ Twelve educational/outreach programs were offered, attracting over 500 attendees. Nearly all attendees were satisfied or very satisfied with the programs.

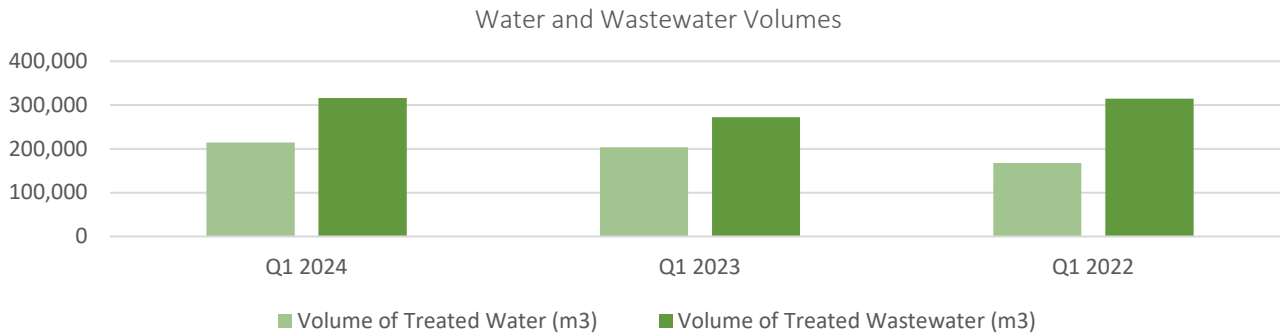
Environmental Protection and Awareness	Q1 2024
Number of Educational/ Outreach Programs	12
Number of Attendees at Educational Outreach Programs	505
% Attendees Satisfied with Programs	96%

SERVICE PERFORMANCE: Q1 2024

UTILITIES

Water Treatment & Distribution/Wastewater Collection & Treatment

- Water and wastewater treatment volumes were up slightly in Q1 2024 over the same period in 2023.
- The number of wastewater customers continues to trend up gradually, while water customers have remained relatively consistent.



	Q1 2024	Q1 2023
Utility Connections: Wastewater Customers	3,008	2,887
Utility Connections: Water Customers	306	304
Service Requests (SR's) - Utility Services	130*	64

LAND & ECONOMIC DEVELOPMENT

Business & Economic Development

- ✓ **12 Investment Meetings** held with the manufacturing (value-add agriculture, packaging, consumer goods, automotive) and data industry.
- ✓ **6 Chamber of Commerce Meetings** were attended.
- ✓ **10 Contacts** made with firms interested in locating to the County.

Development Planning & Approval

- Pre-application meetings were more than double the same period in 2023.
- Planning continues to make modest improvements on processing times. Planning Application timelines were hindered by the Harmony direct control application from the County. Subdivision applications processed outside of the 6-month timeline were due to delays in submissions of technical reporting to support the proposals.
- Intermunicipal planning circulations increased by nearly 30% over Q1 2023, demonstrating the impact of continued growth in the Region on County resources.
- The number of active Area Structure Plans being worked on has doubled over Q1 2023.
- Four legacy planning applications and two legacy subdivisions were decided this quarter.

SERVICE PERFORMANCE: Q1 2024

Development Planning & Approval Metrics	Q1 2024	Q1 2023
Number of Pre-applications Meetings Held	42	18
Number of Development Permit Applications Rendered	83	83
Number of Development Permit Applications Received	105	117
Number of Real Property Reports Processed	134	150
Number of Planning Applications Decisions Rendered	25	24
Number of Planning Applications Received	27	29
% of Subdivision Applications Processed within Service Level (6 months)	46%	47%
% of Redesignation/Amendment/Local Plan/Road Closure Applications Processed within Service Level (10 months)	60%	46%
Number of Intermunicipal Planning Circulations	90	69
Number of ASPs Actively being worked on	6	3

GOVERNANCE & CIVIC ENGAGEMENT

Communications & Public Engagement

- Several significant projects launched in the first quarter of 2024, such as the Citizen Satisfaction Survey, Annual Report, and Agriculture Master Plan.
- Communications & Engagement concentrated on enhancing internal frameworks to improve operational support and efficiency. This included revising core policies, establishing a new internal request intake system, and moving our shared file system to facilitate better collaboration.
- Reduction in Safe and Sound notifications are a result of only sending a single email for all development permits over a week, instead of 100's of targeted emails.

	Q1 2024	Q1 2023
Number of Weekly Media Clippings	13	13
Number of Council & Board Meetings (Review and Related Communications)	22	15
Number of StaffSource Requests	64	59
Number of Media Requests	26	33
Number of Safe & Sound Notifications	14	140
Number of Public Notices and County Reviews	61	59
Number of Social Media Posts	308	112
Number of Key Projects	7	73
Number of Communication Projects	74	132

Council Support

Clerk Services

- ✓ 7 SDAB hearings held (compared to 0 in Q1 2023)
- ✓ 6 SDAB appeals received (Administration as Development Authority)
- ✓ 6 SDAB decisions made (6 made in Q1 2023)
- ✓ 1 SDAB appeal withdrawn
- ✓ 0 CARB appeals received (0 received in Q1 2023)
- ✓ 6 LARB appeals received (0 received in Q1 2023)
- ✓ Appointment of **Permanent Complaints Adjudicator** to support Council Code of Conduct Matters

SERVICE PERFORMANCE: Q1 2024

CORPORATE SERVICES

People & Culture

- The County's permanent employee count increased by 10 over Q1 2023 as a result of the 2023 mid-year budget adjustment.
- The vacancy rate has remained consistent for permanent employees, but has increased by 13% for part-time fire fighters.

Metric	Q1 2024	Q1 2023
Permanent Employees - Total Count	327	317
Permanent Employees - Total Operating	344.5	328.5
Permanent Employees - Vacancy	18	11.5
Permanent Employees - Rate	5%	4%

Part time Fire Fighter - Count	101	116
Part time Fire Fighter - Total Operating	120	120
Part time Fire Fighter - Vacancy	19	4
Part time Fire Fighter - Rate	16%	3%

Paid Per Call Fire Fighter - Count	74	66
Paid Per Call Fire Fighter - Total Operating	90	90
Paid Per Call Fire Fighter - Vacancy	16	24
Paid Per Call Fire Fighter - Rate	18%	27%

Totals	Q1 2024	Q1 2023
Count	525	518
Total Operating	555	538.5
Vacancies	30	39.5
Vacancy rate	5%	7%

- Voluntary staff turnover has increased by 7% over Q1 2023. The implementation of the County's People Strategy will help to address some of the root causes of staff turnover.

Metric	Q1 2024	Q1 2023
Involuntary	5%	1%
Voluntary	10%	3%

Health & Safety

- The County's Health & Safety programs continues to see encouragin trends in positive predictive indicators (e.g. near miss reports). However, dollar loss damage incidents <\$1,000 doubled over Q1 2023.

SERVICE PERFORMANCE: Q1 2024

Metric	Q1 2024	Q1 2023
Injuries	12	12
Dollar Loss Damage Incidents: < 1,000 (\$)	36	17
Dollar Loss Damage Incidents: 1,000 - 4,999 (\$)	3	5
Dollar Loss Damage Incidents: 5,000 - 9,999 (\$)	4	3
Dollar Loss Damage Incidents: 10,000 - 19,999 (\$)	0	1
Dollar Loss Damage Incidents: 20,000 - 49,999 (\$)	1	1

General Inquiries

- General inquiries to the County in the first quarter were relatively consistent with the same period in 2023. There has been a slight decrease in calls during business hours but a corresponding increase in calls after hours and emails to the County.

Metric	Q1 2024	Q1 2023
Calls: Business Hours	8,992	9,672
Calls: After Hours	675	423
Incoming E-mails (questions@rockyview.ca)	602	577

Information Technology Management

INFORMATION MANGEMENT

- **Published Information Management Policy** and an **Information Management Standard**, which provides the County with a framework and the requirements to shape key business process and services to better manage physical and electronic information and records.
- **Completed scheduled 2023 annual disposition of physical records stored onsite:** 74 bankers boxes, 147 roll drawings and 293 shannon boxes were securely destroyed.
- Defined and developed a **Legal Hold Process** in partnership with Legal Services.
- Developed **Digitization Standard** for converting physical records to electronic as a source of truth.
- Conducted **Information Management 201 training** with IM Champions. This session provided the Champions with guidance on information management best practices, as well as introducing the County's Information Management Policy and Information Management Standard.

Intergovernmental Relations

Management of Intergovernmental Relationships

- ✓ Regular **Intermunicipal Committee (IMC) meetings** between elected officials and senior administration foster relationships, resolve issues, and seek collaboration opportunities. Meetings were held with Airdrie, Calgary, Cochrane, and Crossfield.
- ✓ **Intergovernmental agreements** with Airdrie (Master Shared Servicing Agreement), Calgary (Fire Services), and Wheatland County (Intermunicipal Collaboration Framework) were completed.

Regional Growth Management Board Participation

- ✓ They County had **100%** participation in Calgary Metropolitan Region Board (CMRB) committees and technical advisory groups. Administration supported elected officials at **4 CMRB Board and Committee meetings**, requiring a total of **36 staff hours**, and attended **17 Technical Advisory Group meetings**, requiring a total of **105.5 staff hours**.

Management of Other Governmental Relationships

- ✓ County representatives attended the **Central Zone Rural Municipalities Alberta (CRMA)** meeting in February and the **Spring Rural Municipalities of Alberta Convention** in Edmonton in March.

SERVICE PERFORMANCE: Q1 2024

Fleet Provision & Facility Access

- Fleet and Facility Services saw over 800 work orders in Q1 2024.
- Over **160,000 litres of fuel** was used, with the rising cost of fuel having a noticeable impact.
- The commercial vehicle inspection program saw **28 vehicles inspected**, representing 32% of the 2024 program being complete.

	Q1 2024
Number of facility work orders	240
Number of fleet work orders	600
Average time to close work orders	1 day (internal) 24 days (external)
Litres of Fuel used	160,451*
Number of Commercial Vehicle Inspections	28
% of Commercial Vehicle Inspections completed	32%

*Includes Diesel and Gas

Land Administration

- A proposed investment in Land Administration for 2024 was approved in April, which will help to lease/license agreement review/updating. Review/currency of lease/license agreements is expected to improve over 2024.

% Lease/License Agreements Up to date	Q1 2024
Lease - Recreation (14)	0%
License - Recreation (42)	40%
License - Private Utility (21)	0%

Engineering Design & Construction

- Capital Projects managed 46 projects in Q1, 22 of which are new for 2024. Eighty-seven percent of capital projects are on track, with some nearing completion.
- The County has 8 engineering projects, with 75% being on track.
- Engineering Services has made a significant effort to improve circulation response time. Since Q1 2023, the percentage of circulations reviewed in the required timeline has increased by 22%.

	Q1 2024
Number of Capital Projects (Total)	46
% of Capital Projects on Track	87%
Number of Engineering Projects (Total)	8
% of Engineering Projects On-Track	75%

MAJOR PROJECTS UPDATE: Q1 2024

PRIORITY PROJECTS							
Project Name and Description	Project Progress	Project Budget	Actual to 03/31/24	RFP/Consultant Information	Project Status	Target completion	% Complete
Asset Management Developing an Asset Management Framework for the County.	Roadmap to be created as part of 'state of infrastructure report' for presentation. Data compilation of the five service areas and analysis of level of service assessment and cost.	\$200,000	\$65,000	WSP		Q4 2025	52%
Customer Service Strategy Develop a strategy to understand and address evolving customer demands and ensure consistent, optimized and positive customer service experiences.	Validation of 'What we heard' Report. Finalization of Vision and Principles. Drafting of Customer Service Measurement approach and review with key stakeholders.	\$150,000		MNP		Q2 2024	56%
Fire Soft Levy Strategy Developing a framework and methodology for a soft services levy bylaw.	Fire Soft Levy Strategy - On hold until Fire Master Plan has been approved.	TBD	\$0				0%
Recreation Soft Levy Strategy Developing a framework and methodology for a soft services levy bylaw.	Recreation Soft Levy will be presented to council July 2024.	\$250,000	\$111,246	Mooreview Consulting		Q3 2024	50%

MAJOR PROJECTS UPDATE: Q1 2024

MAJOR PLANNING PROJECTS							
Project Name and Description	Project Progress	Project Budget	Actual to 03/31/24	RFP/Consultant Information	Project Status	Target completion	% Complete
<p>Municipal Development Plan (MDP) Review</p> <p>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.</p>	<p>Phase 1: Engagement study will be released March 2024 which marks the transition into Phase 2.</p> <p>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.</p>	\$250,000	\$140,168	McElhanney Ltd.		Q1 2025	35%
<p>Aggregate Resource Plan (ARP)</p> <p>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.</p>	Draft recommendations reviewed by the Advisory Committee in Q1 2024, to be finalized in Q2. Administration will seek public input on the committee recommendations prior to bringing the report to Council in Q2.	\$75,000 (Phase 1)	\$40,390	Barbara McNeil		Q1 2025	35%
<p>Joint Planning Areas (JPA)</p> <p>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.</p>	Trilateral Committees for JPAs 1 and 2 met to discuss the JPA Initial Findings Report submitted by Invisitec Consulting. The Committee provided direction for delivery of the final Gap Analysis.	JPA1 \$25,000 JPA2 \$25,000	JPA1 \$20,510 JPA2 \$19,762	Invisitec Consulting		Q3 2025	35%

MAJOR PROJECTS UPDATE: Q1 2024

Project Name and Description	Project Progress	Project Budget	Actual to 03/31/24	RFP/Consultant Information	Project Status	Target completion	% Complete
<p>Land Use Bylaw Amendments Make amendments to Land Use Bylaw C-800-2020 in a phased approach. The amendments will be executed in four phases with each phase to be presented at a Council Briefing, Governance Committee, and Public Hearing of Council.</p>	<p>Phase 2: continued work on priority amendments: Vacation Rentals, MDP Locational Principles and Kennels/ Shipping Containers to be presented June 2024.</p>	N/A	N/A	N/A		Q4 2024	45%

Rocky View County Q1 2024 Accountability Report

Presentation to Governance Committee

June 18, 2024

New for Q1 2024

- ✓ Organized by **service** and **sub-service**
- ✓ Executive Summary up front
- ✓ Mix of formats
- ✓ More concise

Strategy Update: Q1 2024

EFFECTIVE SERVICE DELIVERY

Fire Services Level Policy/ Fire Master Plan Review (KPI SD 4.1)

Utility Financial Model Review (KPI SD 4.1)

Citizen Survey (KPI SD 3.2)

Customer Service Strategy (KPI SD 4.2)

FINANCIAL PROSPERITY

33% Non-Residential Assessment (KPI FP 1.1)

Asset Management Project (KPI FP 2.1)

THOUGHTFUL GROWTH

Municipal Development Plan (KPI TG 1.1)

Land-Use Bylaw Project (KPI TG 1.3)

100% CRMB Participation (KPI TG 2.1)



Service Highlights: Q1 2024

- Special events applications increased **by 95%** over Q1 2023.
- **\$907,388** in Family and Community Support Services (FCSS) funding for **23 organizations** was approved.
- **Twelve** agriculture/environment workshops were delivered to over 500 residents; 96% were satisfied or very satisfied with the workshops.
- Fire Services continues to see significant increases in call volumes across most stations, particularly Balzac, Springbank, and Elbow Valley stations.
- The voluntary staff turnover rate has **tripled** since Q1 2023.



QUESTIONS