

## Governance Improvement

Strategic Goal/ Theme	Project Objectives	Project Milestone/ Activities
Service Excellence	Improve the County's governance process by creating a forum for Council to receive updates and discuss strategic and governance matters.	Committee of the Whole – research phase.
		Committee of the Whole – approach development and Council input.
		Committee of the Whole – finalize approach development and approvals.
		Committee of the Whole – implementation.
		Committee of the Whole – ongoing evaluation.
	Improve the County's governance process through a review of the Council reporting and updating process and by developing a self-assessment approach for Council.	Council updating review – research phase.
		Council updating review – approach and template development and approvals.
		Council updating review – implementation including communications and training.
		Council updating review – ongoing evaluation.

## Strategy Refresh

Strategic Goal/ Theme	Project Objectives	Project Milestone/ Activities
Service Excellence	Identify measurable strategic outcomes to support the actioning the County's existing strategic goals.	<ul style="list-style-type: none"> <li>Engage outside expertise and resources to identify strategic outcomes and associated KPI's for the County's current strategic themes and objectives and to develop a narrative document to support implementation.</li> </ul>
		<ul style="list-style-type: none"> <li>Information gathering.</li> </ul>
		<ul style="list-style-type: none"> <li>Draft outcomes and associated KPI's for the strategic themes and objectives.</li> </ul>
		<ul style="list-style-type: none"> <li>Validate draft strategic outcomes and KPI's.</li> </ul>
		<ul style="list-style-type: none"> <li>Finalize strategic outcomes and KPI's.</li> </ul>
		<ul style="list-style-type: none"> <li>Develop 'Narrative Document' that can be used to explain the foundational principles behind the goals, outcomes and KPI's why the measurable outcomes are important for the County.</li> </ul>
		<ul style="list-style-type: none"> <li>Rollout outcomes and associated KPI's for the strategic themes and objectives.</li> </ul>

## Service Capacity Review

Strategic Goal/ Theme	Project Objectives	Project Milestone/ Activities
Service Excellence	Develop Service Definition Framework based on the Municipal Reference Model (MRM) principles to consistently define, manage, benchmark, and communicate information about services.	<ul style="list-style-type: none"> <li>Engage outside expertise and resources to develop program, service and sub-service framework based on the MRM and to develop service profiles for each service and sub-service.</li> </ul>
		<ul style="list-style-type: none"> <li>Draft program, service and sub-service framework based on the MRM.</li> </ul>
		<ul style="list-style-type: none"> <li>Validate the draft program and service framework.</li> </ul>
		<ul style="list-style-type: none"> <li>Final Program and service framework and communicate.</li> </ul>
		<ul style="list-style-type: none"> <li>Build service profiles for each service and sub-service.</li> </ul>
		<ul style="list-style-type: none"> <li>Validate service profiles with stakeholders and identify data gaps.</li> </ul>
		<ul style="list-style-type: none"> <li>Share final service profiles with stakeholders.</li> </ul>
	Develop/ acquire service definition aggregation and output tools for service management data.	<ul style="list-style-type: none"> <li>Leverage service definition and profile data to support service management analysis.</li> </ul>
	Develop/ acquire budget engagement tool that can be used as an engagement tool on the County's public website to allow citizens to express their desire for change by adjusting activity levels of service rather than cost adjustments.	<ul style="list-style-type: none"> <li>Leverage service definition and profile data to support budget engagement tool that analyzes service level change impacts on budget.</li> </ul>

## Organizational Excellence Strategy

Strategic Goal/ Theme	Project Objectives	Project Milestone/ Activities
Service Excellence	Develop a County People Strategy and prioritized roadmap of strategic actions that will attract, develop, retain, and inspire our workforce.	<ul style="list-style-type: none"> <li>Engage outside expertise and resources.</li> </ul>
		<ul style="list-style-type: none"> <li>Best practice review to better understand the County's risks and opportunities in a rapidly evolving workplace culture.</li> </ul>
		<ul style="list-style-type: none"> <li>Current state analysis and maturity assessment of the County's people policies and practices, structure, capabilities and analytics. This includes attraction, retention, onboarding, orientation, employee development, succession planning, culture, values, recognition, engagement and diversity, equity and inclusion (DEI).</li> </ul>
		<ul style="list-style-type: none"> <li>Engage County staff in crafting the vision for end-state culture, workplace environment and people-related policies, programs and services. Focus groups, surveys, interviews, etc.</li> </ul>
		<ul style="list-style-type: none"> <li>Design the desired future state People Strategy and roadmap for the County based on best practices and gaps in current capabilities and reflective of organizational input.</li> </ul>

## Long-Term Financial Forecast

Strategic Goal/ Theme	Project Objectives	Project Milestone/ Activities
<b>Financial Health</b>	Develop a long-term financial forecast for the County to provide insight into future financial capacity, shift organizational thinking towards consideration of longer-term implications and to be more strategically focused on community objectives.	Engage outside expertise and resources.
		Analysis of the County's current and expected long term financial position to identify projected financial needs over the long term at 80% confidence level.

## Soft Levy Framework

Strategic Goal/ Theme	Project Objectives	Project Milestone/Activities
Financial Health	Develop a framework and formula to assess and calculate soft levies that is well defined, practical, aligned with the provisions of the MGA and vetted through the development community.	<ul style="list-style-type: none"> <li>Project Kick-Off with Consultant.</li> </ul>
		<ul style="list-style-type: none"> <li>Stage 1 Summary Report including municipal soft levy structure scan findings; inventory of the County's current infrastructure needs; and information gaps (e.g., engineering and site data) that need to be addressed to support bylaw development.</li> </ul>
		<ul style="list-style-type: none"> <li>Project plan for levy framework, formula development to assess and calculate soft levies and bylaw guidelines.</li> </ul>
		<ul style="list-style-type: none"> <li>Validate project plan with ELT (Possible Council Workshop) – Conclusion of Stage 1.</li> </ul>
		<ul style="list-style-type: none"> <li>Define the levy framework/ outline for the bylaw, calculation methodology and benefitting (catchment) areas.</li> </ul>
		<ul style="list-style-type: none"> <li>Validate methodology of levy calculation and framework of levy collection with ELT Presentation (Possible Council Workshop) – Proposed framework for Bylaw.</li> </ul>
		<ul style="list-style-type: none"> <li>Draft Levy Calculations.</li> </ul>
		<ul style="list-style-type: none"> <li>Draft Bylaw – including levy calculations for specific infrastructure needed.</li> </ul>
		<ul style="list-style-type: none"> <li>Consultation with stakeholders.</li> </ul>
		<ul style="list-style-type: none"> <li>Review draft by law and report with ELT (Possible Council Workshop) – Conclusion of Stage 2.</li> </ul>
		<ul style="list-style-type: none"> <li>Presented for Council Adoption.</li> </ul>

## Solar Farm Strategy

Strategic Goal/ Theme	Project Objectives	Project Milestone/ Activities
Responsible Growth	Develop strategy on solar farm development in the County.	Engage outside expertise to research best/ emerging practices and to identify solar farm development regulatory considerations for land use and to identify strategies to guide development.
		Council approval of solar farm strategy.

## Area Structure Plan Update

Strategic Goal/ Theme	Project Objectives	Project Milestone/ Activities
Responsible Growth	Provide update on County ASP's that are in progress.	Update on County ASP's that are in progress: <ul style="list-style-type: none"> <li>• Springbank</li> <li>• Conrich FPA</li> <li>• Janet</li> </ul>
		Analysis of impacts of new Provincial Regional Growth Strategy on County planning.
		Assess outstanding County ASP's and provide recommendations to Council.
		Complete ASP's.



## Economic Development Strategy

Strategic Goal/ Theme	Project Objectives	Project Milestone/ Activities
Responsible Growth	Develop a County Economic Development Strategy for business retention and expansion; investment attraction; and regional economic development.	Engage external contractors to support stakeholder engagement and market research to assess the County's economic risks, competitive advantage(s) and opportunities.
	Develop a County Economic Development Strategy.	Rocky View County SOAR (Strengths, Weaknesses, Aspirations and Results) Analysis.
		Identify short-, medium- and long-term business retention and expansion; investment attraction; and regional economic development opportunities .
		Identify Rocky View's drivers of divisional economic growth and conduct analysis and opportunity identification.
		Develop economic development strategy .
	Sub-Regional Analysis (electoral division analysis).	Collect sub-regional data that is available at the community or dissemination area level.
	Benefits of commercial and industrial development.	Opportunity to build common understanding residential vs non-residential tax as driver of economic development and land use planning.