



ROCKY VIEW COUNTY

Corporate Business Plan:
Building Today
for a Stronger Tomorrow

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MESSAGE FROM THE CHIEF ADMINISTRATIVE OFFICER

On behalf of the County's dedicated and professional staff, it is my pleasure to present Rocky View County's Corporate Business Plan.

In 2018/19, County Council engaged residents and stakeholder groups to create a Strategic Plan that would guide the County for the next 15 to 20 years. The Administration is responsible to build a corporate business plan that moves us in the direction of fulfilling the longer-term goals that Council has articulated.

Our Corporate Business Plan, *Building Today for a Stronger Tomorrow*, does just that. It identifies the efforts that we will make as an organization over the next three years to create a foundation to advance the Vision and Mission that Council has put forward.

As Administration, we are accountable to Council and the broader community to deliver services in accordance with Council policy. We are also responsible for managing the County's affairs in a fiscally responsible and transparent manner. Corporate plans, such as this, provide the organization with a set of directions to guide our decisions and priorities. It enables us to focus our efforts and advance the areas that Council has determined are important for community success.

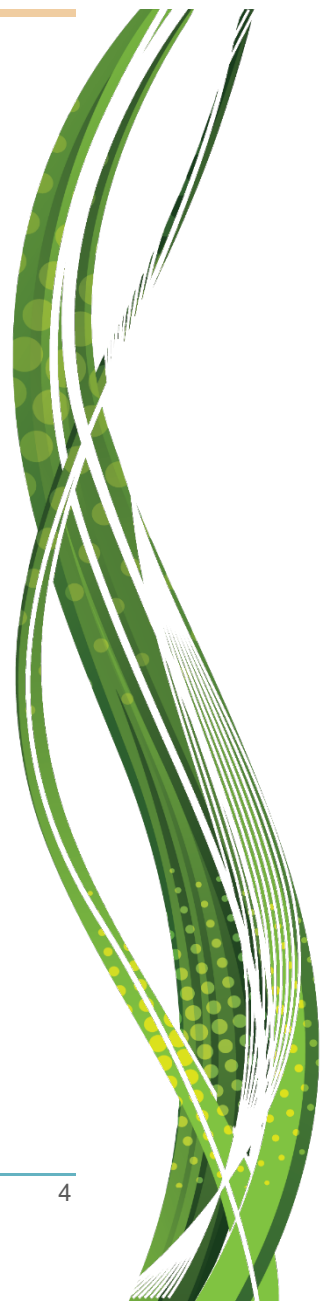
I am proud of the dedication and commitment that staff make each day to serve the residents of Rocky View County by leading with integrity so that we can continue to grow intelligently while living harmoniously.

COUNTY OVERVIEW

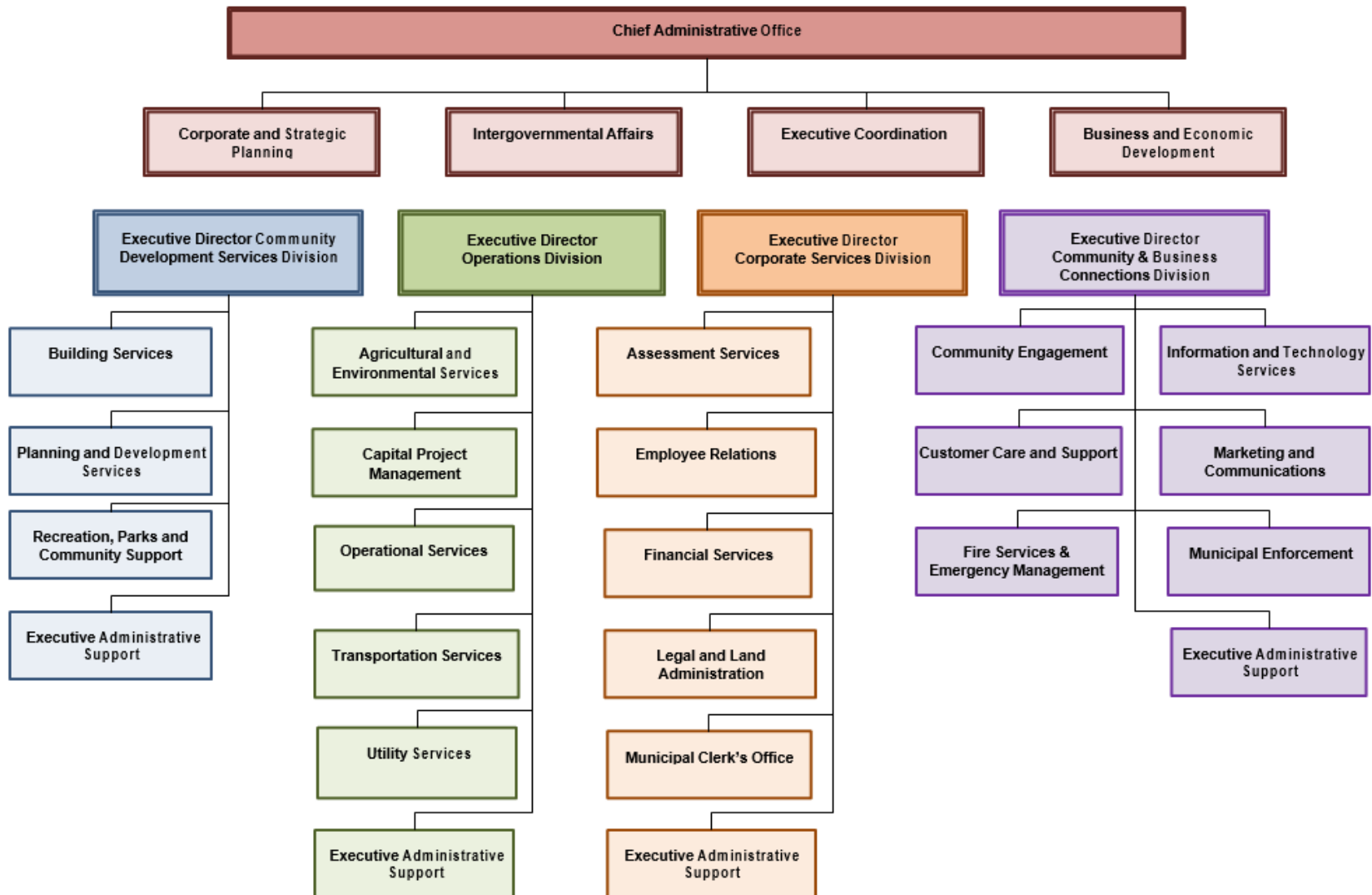
Rocky View County is located in Southern Alberta and surrounds the northern, eastern and western boundaries of the City of Calgary. The County consists of approximately 393 thousand hectares of land and services approximately 42 townships. As of the 2016 Census, the County has a population of approximately 39,407 people. The County is the most populous of the provinces Municipal Districts. Although the County is primarily rural in nature, it includes 14 hamlets, including the third largest hamlet (Langdon) in Alberta.

Rocky View is governed by a Council consisting of nine elected officials each representing an electoral division. *The Municipal Government Act* provides the statutory framework that governs the County.

The County provides a range of services to a diverse community that reflect its rural, suburban, commercial and industrial landscapes. Those services include emergency and fire services, road maintenance, cemeteries, bylaw enforcement, community and social services, waste and recycling, water, wastewater & drainage, assessment and taxation, building services and agricultural supports.



ROCKY VIEW COUNTY ADMINISTRATION



COUNCIL'S STRATEGIC DIRECTION

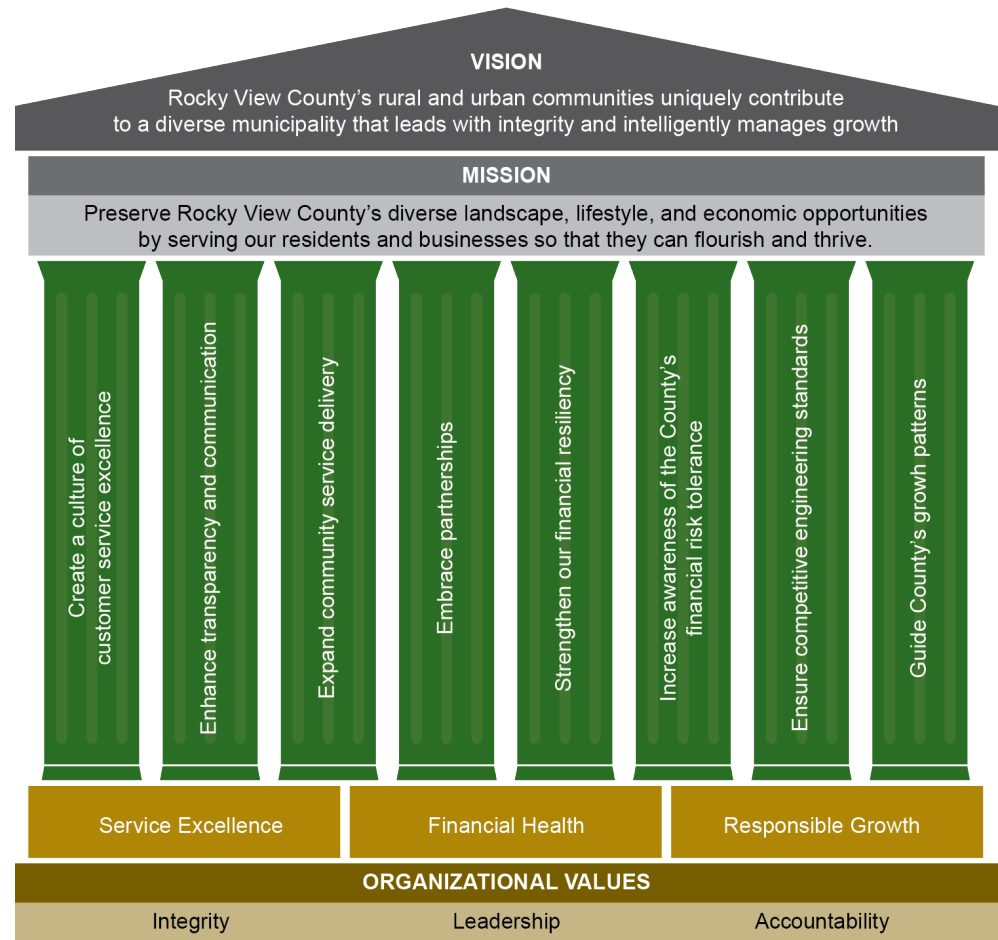
County Council has developed a Strategic Plan in consultation with Administration, stakeholders and the community to guide the County for the next 15-20 years.

The foundation of Council's Strategic plan rests on three Strategic Themes of Service Excellence, Financial Health and Responsible Growth. Those themes are the broad areas that guide the County towards achieving the Mission and Vision.

Council has further articulated eight Strategic Objectives, informed by the three Strategic Themes that provide Administration insight on where it should focus its effort.

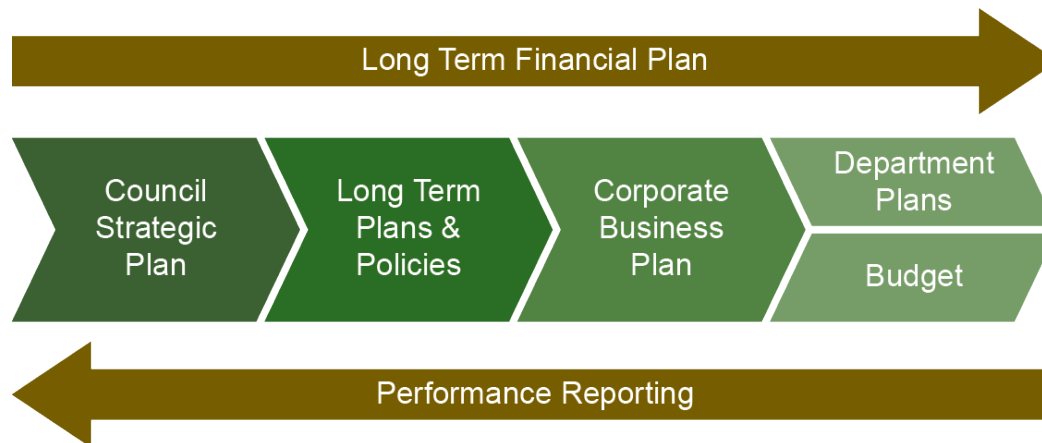
Values are what motivate our actions. As a County, we have three values that reinforce how we do our work: Integrity, Leadership and Accountability. In all decisions that we make, we are mindful of the values that inform our decision-making.

Council's Plan is a high-level guiding document. The mechanisms to achieve the plan is the responsibility of the Administration.



STRATEGIC AND CORPORATE PLANNING PROCESS

The following diagram identifies the overall strategic planning process as well as the relationships between various plans. Council's Strategic Plan identifies the vision for community success and is complemented by a set of strategic themes and objectives providing the apparatus for Administration's planning efforts. That overall vision aligns to the long term plans and policies (i.e. Municipal Development Plan, Land-Use Bylaw) that in many cases provides the statutory and regulatory framework for the County's activities. From there, we have the Corporate Strategic Plan that articulates the change agenda to move the organization closer to achieving Council's Business Plan, and that respects the long-term plans and policies in place.



Department plans will flow out of this Corporate Plan and identify key initiatives and actions. Those plans will be presented to Council and the community as part of the annual budget process. While we often think of plans and budgets as separate entities, they are in fact one-in-the-same. Budgets reflect the choices we make. They identify what we do, or not do. Department plans are what drive those choices with input from both Council and the community.

ADMINISTRATION'S STRATEGIC GOALS

Administration's Corporate Plan has four focus areas: Our Finances, Our Organization, Our Community and Our People. Within each focus area are Strategic Goals that provide the roadmap to connect Administration's work to Council's Strategic Plan.

Our Finances

We are responsible for ensuring that the County is operating in a fiscally responsible manner. While the County's financial position is sound, there will continue to be pressure on our ability to balance service levels and affordability. The provincial economic outlook remains tenuous and it is important that Administration be vigilant in its use of taxpayers' dollars.

- ❖ We will identify and pursue alternative revenue opportunities – by reducing our reliance on property taxes, developing stronger cost recovery models and bringing in new revenues, we can help to build a stronger financial foundation for the County.
- ❖ Optimize the use of our financial resources – by improving how we do our work, we will ensure that we are making the best use of our financial resources.

Our Organization

The County takes pride in delivering exceptional services to residents, businesses and stakeholders. We deliver services based on Council's service level expectations. We consistently review and improve how we plan and deliver services to the community in an open and transparent manner.

- ❖ Building an integrated and strategic organization - Administration will review and update its budgeting and business planning frameworks, including the creation of long-range financial plans to guide effective decision-making.
- ❖ Processes are streamlined – Administration is committed to reviewing its processes to ensure they are meeting the needs of residents and stakeholders and reducing 'red tape' wherever possible.
- ❖ Policies address organizational priorities – Administration will engage Council in a review of its policies to ensure they are updated and delegated to the appropriate levels of accountability.

Our Community

Rocky View County has seen significant growth in the last numbers of years. Growth in the County is an important factor to the sustainability of our infrastructure, financial health and overall prosperity of residents and businesses.

- ❖ Identify and expand strategic growth partnerships – leveraging partnerships with surrounding communities, the private and non-profit sectors will provide greater opportunities to meet the growing needs and demands of the County.
- ❖ Growth plans address Council's expectations – we will review and update the Municipal Development Plan to ensure that it reflects the direction of Council and the community.
- ❖ Strengthen our relationship with ratepayers – we will improve how we serve residents, including the use of online tools that create efficiency and allow us to manage future demands.
- ❖ Citizen Expectations and affordability drive services – growth and improvements in services will be a balance of community aspirations and financial sustainability.

Our People

Our people are our strength. We will continue to ensure that Rocky View County is a modern workplace that can meet future challenges and opportunities.

- ❖ Safe and secure – we will continue to make safety a priority and improve the culture and resources so that every employee can return to their family safe at the end of the day.
- ❖ Contemporary Workforce – we are in a competitive labor market with increasingly changing needs. We must equip our staff with the tools they need deliver effective services to residents.
- ❖ Engaged Staff - Motivated and engaged staff is important to the continued success of the County.

CORPORATE BUSINESS PLAN AT A GLANCE

Vision	Rocky View County's rural and urban communities uniquely contribute to a diverse municipality that leads with integrity and intelligently manages growth.		
Mission	Our Mission is to preserve the Rocky View County's diverse landscape, lifestyle, and economic opportunities by serving our residents and businesses.		
Strategic Themes	SERVICE EXCELLENCE	FINANCIAL HEALTH	RESPONSIBLE GROWTH
Strategic Result	We will build the Foundations for the County's future success, today.		

GOALS				
Our Finances	Identify and pursue alternative revenue opportunities		Optimize the use of financial resources	
Our Community	Expectations and affordability drive services	Identify and expand strategic growth partnerships	Growth plans address Council's expectations	Strengthen our relationship with ratepayers
Our Organization	Integrated and strategic organization		Processes are streamlined	Policies address organizational priorities
Our People	Safe and secure	Contemporary workplace	Engaged staff	

MONITORING OUR SUCCESS

A key component of any strategic planning effort is developing measures and targets. Measures and targets are important to understand progress towards our objectives, and identify when we may need to make adjustments.

The County collects important data and information on the services that it delivers. We will take the time to determine the measures that are important to understanding our progress and provide reports to Council on our activities.

Our Corporate Plan is not a static document. We will review the plan regularly to ensure that it is meeting the needs of the organization and of Council.