

EXECUTIVE SUMMARY

The Rocky View County Accountability Report provides residents, businesses and partners with 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 Q2 2024 include:

Strategic Plan

Effective Service Delivery: the Customer Service Strategy was delivered, which will support the County in creating an effective and consistent customer service experience for residents, businesses, and partners. The Strategy will be presented publicly in Q4 2024.

Financial Prosperity: the Asset Management project continues, with a maturity assessment and gap analysis being delivered at the end of Q2. The project will provide recommendations to Council in Q4 2024 for an Asset Management Program that will ensure the County's assets are managed effectively.

Thoughtful Growth: the Municipal Development Plan (MDP) or County Plan project saw public open houses and sessions with regional partners to review the draft MDP.

Service Performance

Notable service performance highlights for Q2 2024 include:

- Culture & Recreation: nearly \$450,000 in funding was provided to seven library partners and \$2.7 million in recreation, leisure, and culture funding was provided to community organizations.
- Social Support: An "Outcomes Capacity Workshop" was offered to FCSS funding partners. The workshop reviewed the new FCSS Funding Framework and application process. Ninety percent of FCSS funding partners attended.
- Public Safety: Bylaw Reports have increased by 25% over the same period in 2023, which has had an impact on response and resolution time. Fire Services responded to 662 incidents, a 10% increase over the same period in 2023; Elbow Valley and Bearspaw Stations have seen the biggest increases. These can be attributed to an increase in wildfire/grassfire calls and in motor vehicle collisions.
- Transportation: the County responded to snow events within the prescribed service level (36 hours – Priority 1 routes; 60 hours – Priority 2 routes) 100% of the time in Q2. The prolonged winter season and wet conditions resulted in a greater number of responses required in Q2 2024 than the previous year.
- Environmental Protection: two large ALUS projects were approved, resulting in a substantial increase in acres enrolled as compared to 2023.
- Utilities: treated water volumes decreased due to the wet spring, but also resulted in an increase in wastewater treatment. Line locations increased by over four times as compared to Q2 2023 (569 vs 127).
- Land & Economic Development: The County continues to attract investment to the County through connections with manufacturers, data centres, and consumer packaged goods businesses. Development Planning & Approval saw a significant improvement to the processing time for subdivision applications. Sixty percent of Subdivision applications were processed within the 6-month service level, with the average time being one month faster (five months).
- Governance & Civic Engagement: The County received a record 99 complaints to the County Assessment Review Board (compared to 72 in Q2 2023), which hears appeals about tax assessments

EXECUTIVE SUMMARY

for residential properties with four or more dwelling units and non-residential assessments. It is expected this trend will continue with sustained commercial and industrial growth.





- Corporate Services: an important meeting was held between elected officials of Tsuut'ina Nation and Rocky View County, toward strengthening their working relationship. Land Administration Services saw a significant improvement in lease/license agreement compliance, with 100% of Recreation Lease agreements being updated in Q2. Ninety percent of the County's capital projects were on track as of the end of Q2.

Financial Update

- On June 30, 2024, The County had an overall surplus of \$107.4 million. This surplus is expected to become a \$6.9 million surplus at year-end.
- As of June 30, 2024, \$3.9 million of the total County capital budget of \$42.1 million (includes prior year uncompleted capital projects) has been spent or committed, which is reflective of construction season occurring in the latter part of the year. The County's delayed start to constructing roads and bridges and delays in delivery timelines of fleet inventory will result in a significant portion of the current capital budget being carried forward into 2025.
- The County must remain within a regulation-stipulated debt-to-revenue percentage per the Municipal Government Act. The debt limit is 1.5 times the County's revenue (as defined in Alberta Regulation 255/2000), and the debt service limit is calculated at 0.25 times such revenue. As of June 30, 2024, the County is within its debt-to-revenue limits, utilizing approximately 24% of total debt limits.
- The County reserve accounts are trending as budgeted with a year-to-date increase of \$1.1M. Funding from the reserve accounts is completed as part of The County's year-end financial reporting package process. Quarterly activities on the reserve accounts comprise funding of external parties (grants issuances) and receipt of external contributions or interest on external revenues.



STRATEGY REPORT: Q2 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
✓ The Service Management Framework defined 100% of the County's service levels. In 2024 the County has worked to review and refine these service levels.		
	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
✓ The 2024 Citizen Satisfaction Survey showed: <ul style="list-style-type: none">- 50% of residents are satisfied with the <i>range/amount</i> of services provided (↓ 8% from 2023)- 69% are satisfied with the <i>level</i> of services (↑ 5% from 2023)		
	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
✓ The 2024 Citizen Satisfaction Survey showed: <ul style="list-style-type: none">- 58% of residents are satisfied with the information provided by the County (↑ 7% from 2022)- 42% of residents are satisfied with public engagement opportunities (↑ 9% from 2022)		
	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
✓ The 2024 Citizen Satisfaction Survey showed: <ul style="list-style-type: none">- 61% of residents are satisfied with their interactions with the County (unchanged from 2022). ✓ The Rocky View County Customer Service Strategy was delivered at the end of Q2. The Strategy will help the County to improve customer experience by <i>creating welcoming and authentic customer interactions that are reliable, responsive and accessible.</i>		

STRATEGY REPORT: Q2 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.✓ The focus of the Economic Development Strategy to the end of Q2 has been on investment attraction, targeting manufacturing, transportation, warehousing and logistics.		
	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 Update was presented to Governance Committee on July 16, 2024.✓ A State of Infrastructure Report, Data Gap and Financial Gap Analysis will be presented in Q4 2024.✓ 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 (MDP) 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 is well into Phase 2 – Draft MDP & Engagement. Public open houses and sessions with regional partners were conducted to validate distinct area profiles and proposed agricultural policy changes. The project is 45% complete.✓ Land Use Bylaw updates focused on community entrance signs, minor accessory buildings, kennels, shipping containers, and 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">✓ Eighty percent of approvals aligned with the Regional Growth Plan/MDP.✓ Approximately 25% of approvals have been within approved growth areas. 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.		

STRATEGY REPORT: Q2 2024

	<p>Demonstrating leadership within the Calgary Metropolitan Region Board and leveraging the County's strategy for growth within the Regional Growth Plan.</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
<p>✓ The County continued to have 100% active participation in CMRB Board, Committee, and Technical Advisory Groups. This includes participation in two Joint Planning Areas, the completion of the Environmentally Sensitive Areas database, securing changes to the federal Canada Public Transit Fund program design and active participation in the Calgary Regional Economic Development roundtable. The Transportation Technical Advisory Group shaped the Terms of Reference for a Regional Transportation and Transit Master Plan.</p>		

SERVICE PERFORMANCE: Q2 2024

CULTURE & RECREATION

Cemetery Services

- Burial Services

 - ✓ 98 interments (consistent with Q2 2023)
 - ✓ 86 plots sold (40% increase over Q2 2023)
- Memorialization

 - ✓ 81 markers sold (slight decrease over Q2 2023)
- Funeral & Cremation Services

 - ✓ 87 cremations (18% decrease with Q2 2023)

Library Access

- ✓ \$449,660 in funding was provided to seven library partners that serve our residents with a variety of library services throughout the year.

Recreation, Leisure and Culture Facility & Programming Access

- ✓ \$2,692,235 in recreation, leisure, and culture funding to community organizations approved. Overall, projected funding for 2024 will be on target, with an additional grant funding opportunity being available in Q4.
- ✓ 377 Community Connections were made by Recreation, Parks & Community Support staff (44% increase from Q2 2023).

SOCIAL SUPPORT

Family & Community Support Services

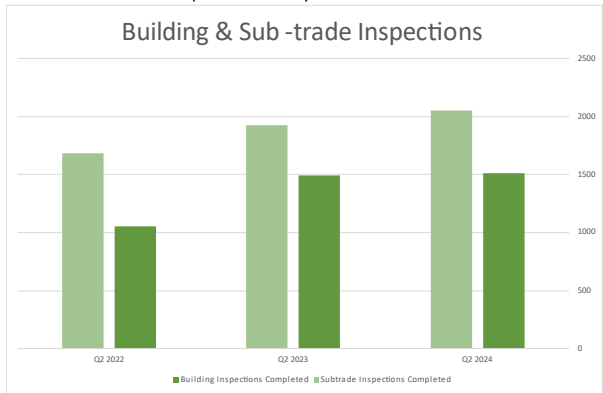
- A two-day “Outcomes Capacity Building” workshop was delivered in June 2024, which reviewed the new FCSS Funding Framework and the application process. Ninety percent of the County’s funding partners attended.

PUBLIC SAFETY

Building Approvals & Compliance

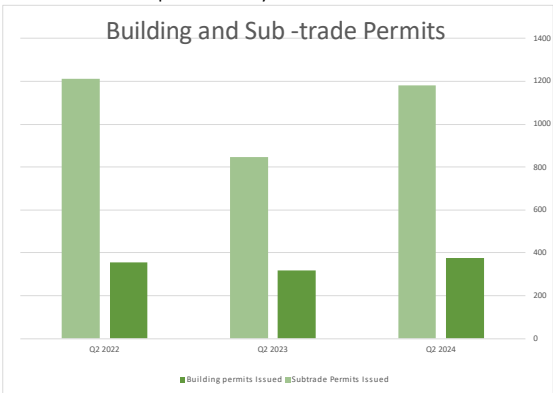
Safety Codes Monitoring & Compliance

- The upward trend for building and sub-trade inspections continued in Q2 2024. Building inspections increased by 1.3% and sub-trade inspections by 6.4% over Q2 2023.



Permitting: Building Construction & Alteration Approvals Compliance

- Building permits issued increased by 18.2% over Q2 2023 and sub-trade permits by 39.2%.



SERVICE PERFORMANCE: Q2 2024

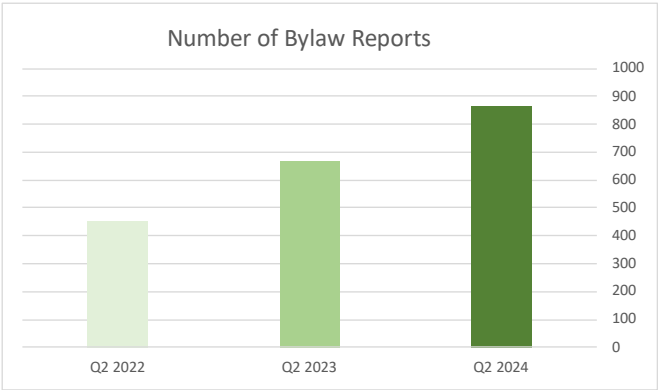
Special Events Permitting

- ✓ **33 Special Events applications** were processed, which is a **52%** reduction from the same period in 2023. The volume of Special Events applications year-to-date is on par with 2023.

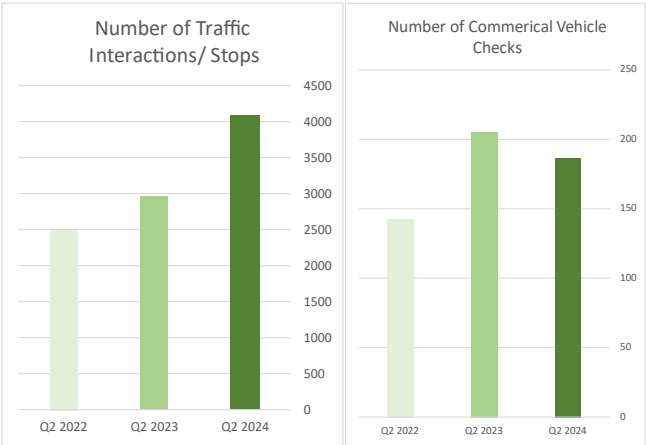
Enforcement Services

Incident Response

- Bylaw Reports have increased significantly in comparison to Q2 2023 (25%).The increase in volume has had an impact on response and resolution time. Enforcement Services will continue to monitor this trend in Q3 and Q4.
- Traffic interactions/stops increased by 27% over Q1, due to the unit being fully staffed. Traffic interactions have increased 28% over the same period in 2023.
- Commercial vehicle checks have decreased slightly from 2023, as new staff are getting the required training.



**Data for calls to Enforcement Service are not available for Q2.*



SERVICE PERFORMANCE: Q2 2024

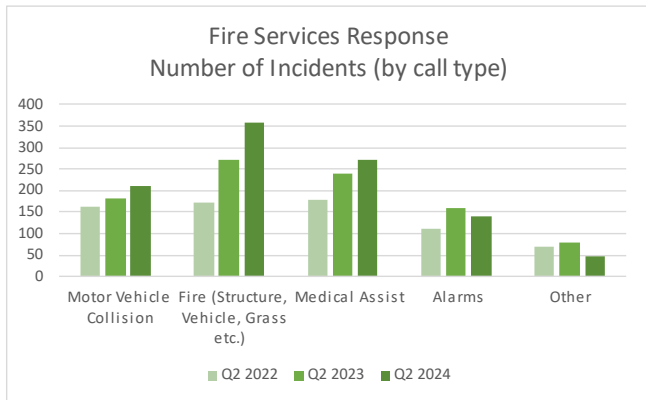
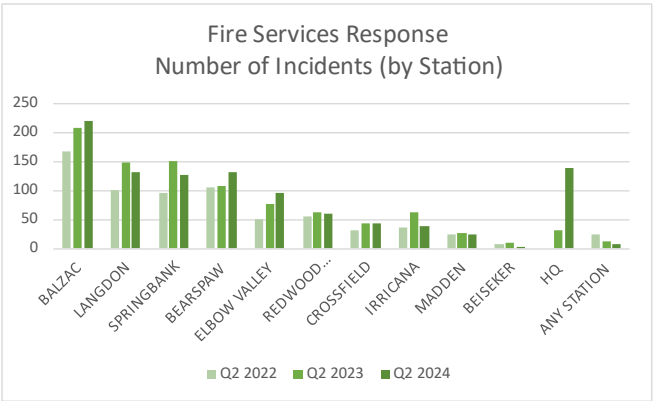
Fire Services

Fire Services Planning & Response

- Fire Services responded to **662** incidents across the county in Q2 2024, a **10%** increase over Q2 in 2023.
- **52%** of these calls required a multi-station coordinated response due to the nature of the incident resulting in **1008** station responses.
- Elbow Valley has experienced the largest call volume increase among stations as of the end of Q2 (**25%**). Bears paw Fire Station was second, with a **23%** increase.
- Call increases in Q2 were attributed to wildfire/grassfire events (**33%**) and Motor Vehicle Collisions (**17%**).
- Higher level call types require additional resources, which can reduce response capabilities in other areas resulting in increased life, property and environmental risks.
- A new bush buggy was added to Langdon Fire Station’s fleet and will be in service in Q3.
- **Seventeen** new part-time firefighters joined Rocky View County Fire Services.
- To address health and safety issues at the Madden Fire Station, Council approved funding and a land redesignation to establish a temporary trailer site adjacent to the existing facility.

Fire Investigation & Resolution

- Q2 saw a 15% increase in Fire Investigations due to the increase in fire related calls.



Fire Prevention & Compliance

- The addition of a Fire Prevention Officer will assist with public education schedules and planning for Fire Prevention week.
- ✓ **72** development plan reviews were conducted, and **49** commercial fire safety plans were approved.
- ✓ Branch collection in Bragg Creek began in early June with five more events scheduled in Q3.

SERVICE PERFORMANCE: Q2 2024

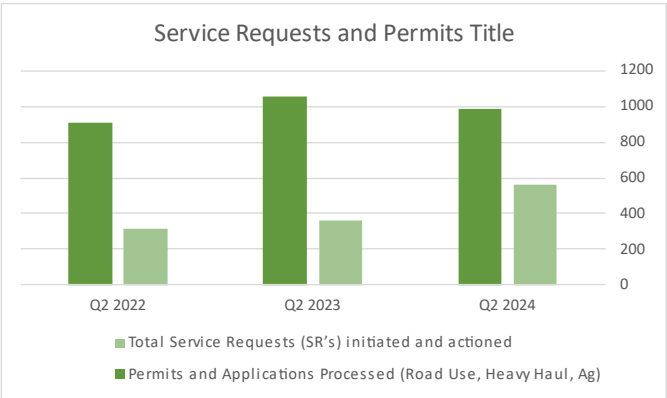
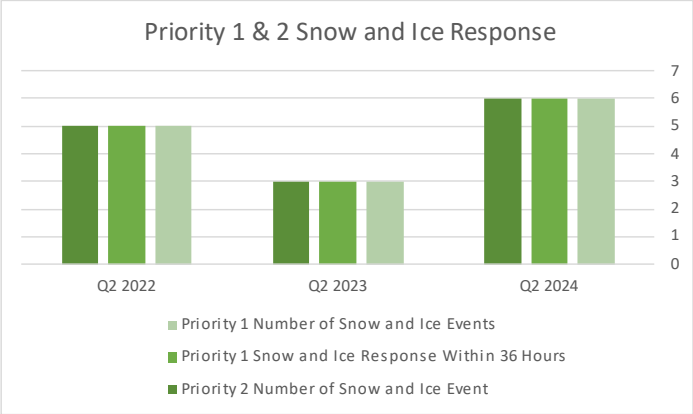
TRANSPORTATION

Road Access

- ✓

Transportation Services continued to report 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 in Q2 2024.
- ✓

A prolonged winter season combined with ongoing wet conditions resulted in a greater number of responses in Q2 2024 as compared to the previous year.
- Service requests have seen an increase of 43% in comparison to Q2 2024, due to the prolonged winter season and ongoing wet conditions.
- Permits and applications processed have remained relatively consistent in 2024 as compared to the same period in 2023.

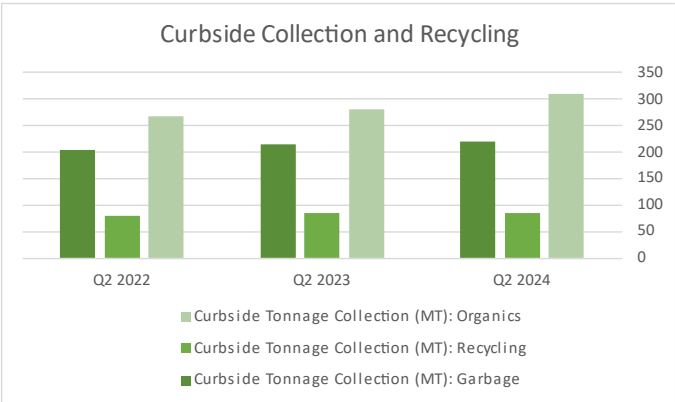
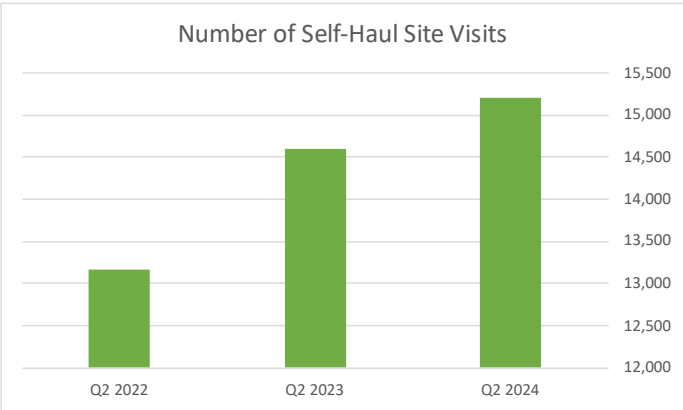


ENVIRONMENTAL PROTECTION

Waste Management

Curbside Collection

- Tonnage for curbside organics, recycling, and tonnage has remained relatively consistent with the same period in 2023.
- Curbside customers have increased by 6% over Q2 2023 bringing the total to 1971 customers.



Waste Self-Haul

- Waste self-haul visits have continued to increase as compared to the previous year, as volumes continue to return to pre-Covid 19 pandemic levels.
- Subscribers to the **Waste Guide App** have also increased by another 8% from Q1 2024 (double the number compared to Q2 2023).
- Service requests increased by **37%** in comparison to Q2 2023, primarily due to new curbside customers' questions on services and account set-up.

SERVICE PERFORMANCE: Q2 2024

Environmental Protection & Awareness

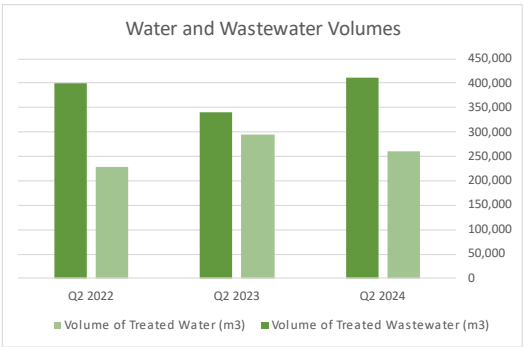
- ✓ **Eight** Educational/ Outreach Programs were offered in Q2 2024, with **199 attendees**. Satisfaction rating on these programs increased to 98%.
- ✓ **Two ALUS projects** were approved in Q2 2024, including a multi-paddock grazing system around a central solar powered well, and a large multi-component ecosystem enhancement project. These were large projects, resulting in a substantial increase in acres enrolled as compared to 2023.
- A wet spring and a delay in hiring seasonal staff slowed the start of the mowing program in Q2.

Environmental Protection and Awareness	Q2 2023	Q2 2024
Number of ALUS Projects	0	2
Number of Weed Inspection Cases	110	76
Percentage of Roadsides Mowed (annual program)	40%	35%
Percentage of Roadsides Controlled for Invasive Weeds	5%	5%

UTILITIES

Water Treatment & Distribution/Wastewater Collection & Treatment

- Wastewater treatment volumes were again up slightly in Q2 2024 over the same period in 2023.
- The wet spring of 2024 led to a decrease in the amount of water treated but resulted in an increase in wastewater treatment.
- Water customers have remained consistent since Q1, however, the number of wastewater customers has increased slightly.



Utility Operations	Q1 2024	Q2 2024
Utility Connections: Wastewater Customers	3008	3043
Utility Connections: Water Customers	306	306

- Line locates have increased by **over four times** over the same period in 2023. This increased volume is being supported by a summer student and internal resource management.
- Service requests have risen significantly in comparison to Q2 2023 (48% higher).

Utility Operations	Q2 2023	Q2 2024
Service Requests	96	187
Locates**	127	569
Cross Connection Control Devices	Not available	576

SERVICE PERFORMANCE: Q2 2024

LAND & ECONOMIC DEVELOPMENT

Business & Economic Development

- ✓ **10 Investment Meetings** were completed in Q2 2024 with manufacturers (advanced manufacturing, air capture and purification, energy), data centers and consumer packaged goods businesses.
- ✓ **4 Chamber of Commerce Meetings** were attended.
- ✓ **5 Contacts were** made with firms interested in locating to the County.

Development Planning & Approval

- Pre-application meetings have again seen an **increase of 61%** over the same period in 2023.
- The proportion of redesignation/amendment/local plan/road closure applications processed within the defined service level 10 months was low (31%) as most items brought to Council were legacy files (applications that are 16-months or older from when they were initially deemed complete)
- **Subdivision timelines were greatly reduced** from Q1 2024, with the average time being **one month faster** than the service delivery target of 6 months.
- **Six Area Structure Plans** are currently underway: Bragg Creek, Springbank, Bearspaw, Conrich (County led ASP's), Langdon (Developer led ASP), and Prairie Gateway (Intermunicipal partnership ASP).

Development Planning & Approval Metrics	Q2 2023	Q2 2024
Number of Pre-applications Meetings Held	17	44
Number of Development Permit Applications Rendered	74	109
Number of Development Permit Applications Received	116	110
Number of Real Property Reports Processed	164	194
Number of Planning Applications Decisions Rendered	26	46
Number of Planning Applications Received	46	31
% of Subdivision Applications Processed within Service Level (6 months)	53%	60%
% of Redesignation/Amendment/Local Plan/Road Closure Applications Processed within Service Level (10 months)	100%	31%
Number of Intermunicipal Planning Circulations	67	94
Number of ASPs Actively being worked on	5	6

GOVERNANCE & CIVIC ENGAGEMENT

Communications & Public Engagement

- Significant efforts are being redirected to the website redesign project. Content is being reviewed, updated, and developed, and work is underway for the creation of skeleton pages focused on determining layout, design, and site organization.
- Q2 2024 has seen a significant increase in communications demands due to fire status updates, community litter programs, compost giveaways, tax notices, recreation grants, and other essential services, requiring robust and responsive communication strategies.
- Engagement projects such as the Agriculture Master Plan, Kennels, Shipping Containers, Township Road 250, and the Aggregate Stakeholder Advisory Committee marked the busiest quarter to date.
- Organizing and supporting events such as Resident’s Day, Councillor Open Houses, and the Agriculture Tour have also increased demands on this service.

SERVICE PERFORMANCE: Q2 2024

Communications Metrics	Q2 2023	Q2 2024
Number of Weekly Media Clippings	13	13
Number of Council & Board Meetings (Review and Related Communications)	81	21
Number of StaffSource Requests	50	63
Number of Media Requests	29	40
Number of Safe & Sound Notifications	110	30
Number of Public Notices and County Reviews	61	64
Number of Social Media Posts	326	287
Number of Key Projects	80	15
Number of Communication Projects	162	126

Council Support

Clerk Services

- ✓

5 SDAB (Sub-Division & Development Appeal Board) hearings held (compared to 1 in Q2 2023)
- ✓

6 SDAB appeals received (Administration as Development Authority)
- ✓

5 SDAB decisions made (13 made in Q2 2023)
- ✓

1 SDAB appeal withdrawn
- ✓

99 CARB (Composite Assessment Review Board)* appeals received (72 received in Q2 2023)
- ✓

29 LARB (Local Assessment Review Board)** appeals received (9 received in Q2 2023)

**Property Assessments for tax purposes were circulated to property owners at the end of January. The County received a record 99 appeals directed to the CARB, which hears appeals about assessment notices for residential properties with four or more dwelling units and non-residential (commercial) assessments). It is anticipated that a number of these have yet to be withdrawn. There is a correlation between the number of CARB-related complaints and the commercial and industrial growth in the County and it can be expected that the number of appeals continue to trend upwards as the County continues to grow/build in these sectors.*

***29 appeals were directed to the LARB, which hears appeals about assessment notices for residential properties with three or fewer dwellings, with almost half being withdrawn through resolution with Rocky View County Assessment Services.*

CORPORATE SERVICES

People & Culture

- The actual employee count increased in Q2 due to the hiring of seasonal staff, as well as the hiring of positions approved at 2024 budget finalization.
- The vacancy rate for Q2 was 9%, up from 5% in Q1.
- The voluntary staff turnover has remained consistent through Q1 and Q2 2024.

Metric	Q1 2024	Q2 2024
Permanent Employees - Actual	327	335
Permanent Employees - Budgeted	344.5	358.5
Permanent Employees - Vacancy	18	23.5
Permanent Employees - Rate	5%	7%

SERVICE PERFORMANCE: Q2 2024

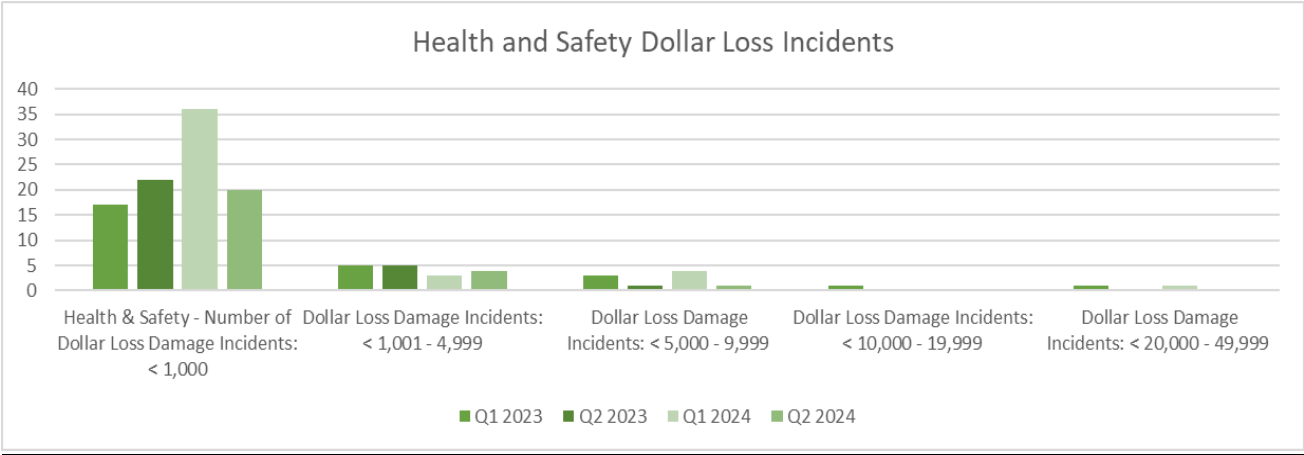
Metric	Q1 2024	Q2 2024
Part time Fire Fighter - Actual	101	112
Part time Fire Fighter - Budgeted	120	120
Part time Fire Fighter - Vacancy	19	8
Part time Fire Fighter – Vacancy Rate	16%	7%
Paid Per Call Fire Fighter - Actual	74	70
Paid Per Call Fire Fighter - Budgeted	90	90
Paid Per Call Fire Fighter - Vacancy	16	20
Paid Per Call Fire Fighter - Vacancy Rate	18%	22%

Totals	Q1 2024	Q2 2024
Total Actual	525	583*
Total Budgeted	555	569
Vacancies	30	52
Vacancy rate	5%	9%

Metric	Q1 2024	Q2 2024
Involuntary	1%	1%
Voluntary	3%	3%

Heath & Safety

- Q2 2024 dollar loss incidents <1,000 have reduced and are now comparative to Q2 2023.
- There were **10 Health and Safety Injuries** in Q2: eight no-loss time, one non-occupational and one contractor.



SERVICE PERFORMANCE: Q2 2024

General Inquiries

- Calls and emails to the County have increased substantially in comparison to Q2 2023. Calls during business hours have increased by 8%, after hours calls by 34% and emails by 17%.

Metric	Q2 2023	Q2 2024
Calls: Business Hours	12,090	13,136
Calls: After Hours	740	1130
Incoming E-mails (questions@rockyview.ca)	645	530

Information Technology Management

INFORMATION MANGEMENT

- **Recruitment of IM Supervisor**
The County has successfully recruited and hired an Information Management (IM) Supervisor. The onboarding and execution of the 2024 IM Plan are well underway, supported by the Integra Partners team.
- **IM Champions Program Milestones**
Significant progress has been made with our IM Champions program, including focused meetings on training and guidance regarding "Naming Guidelines" for electronic files and integrating e-Signatures into our business processes to increase efficiency reduce dependance on physical documents.
- **Information Management Governance and Policy**
Key milestones include finalizing Digitization Standards and introducing initial training and awareness sessions for IM Champions. The development of the Legal Hold Process in collaboration with Legal Services is also progressing, ensuring alignment across IM, IT and Legal functions
- **Records Retention Schedule and IM Hub Development**
Enhancements to the Records Retention Schedule are ongoing, incorporating feedback from stakeholders. Simultaneously, we have developed the 'IM Hub' on SharePoint Online, slated for launch with a comprehensive rollout and communication strategy.
- **Content Management Platform Initiative**
We have initiated the Content Management Platform initiative in partnership with IM, IT, and Integra Partners. This strategic initiative aims to define County's requirements, evaluate existing solutions, and establish a deployment roadmap and governance framework over three phases.

Intergovernmental Relations

<u>Management of Intergovernmental Relationships</u>	<ul style="list-style-type: none">✓ Regular Intermunicipal Committe (IMC) meetings between elected officials and senior administration foster relationships, resolve issues and seek collaboration opportunities.✓ In Q2 2024, IMC meetings were held with Kneehill County, the Village of Beiseker, the City of Calgary, and Kananaskis Improvement District.✓ Intermunicipal agreements with Kneehill County (Intermunicipal Collaboration Framework) and the Village of Beiseker (Intermunicipal Collaboration Framework) were completed.
<u>Regional Growth Management Board Participation</u>	<ul style="list-style-type: none">✓ They County had 100% participation in Calgary Metropolitan Region Board (CMRB) committees and technical advisory groups. Administration supported elected officials at 5 Calgary Metropolitan Region Board and Committee meetings, requiring a total of 56 staff hours. Administration attended 13 Technical Advisory Group meetings, requiring a total of 40 staff hours.
<u>Management of Other Governmental Relationships</u>	<ul style="list-style-type: none">✓ County representatives attended a meeting with the Tsuut'ina Nation to strengthen the relationship between elected officials. The meeting covered several important topics, including fire response, development opportunities, boundaries, and secondary access for Bragg Creek in emergency situations.

SERVICE PERFORMANCE: Q2 2024

Fleet Provision & Facility Access

- Fleet and Facility Services work orders are remaining at a consistent level.
- Fuel use continues to increase from Q1 2024, having a noticeable impact on costs. The County is exploring a new telematics program that will help to improve data on excessive idling and fuel consumption.
- Commercial vehicle inspections for the year continue to be on schedule, with 27% completed in Q2.

	Q1 2024	Q2 2024
Number of facilities work orders	240	265
Number of fleet work orders	600	561
Average time to close work orders	1 day (internal)	1 day (internal)
	24 days (external)	24 days (external)
Litres of Fuel used *	160,451	179,470
Number of Commercial Vehicle Inspections	28	24
% of Commercial Vehicle Inspections completed	32%	27%

*Includes Diesel and Gas

Land Administration

- Investment in Land Administration has improved the percentage of up-to-date Recreation lease agreements to 100%.
- The service will continue to address the backlog of licenses and aims to have all up to date by the end of 2024.

% Lease/License Agreements Up to date	Q2 2024
Lease - Recreation (14)	100%
License - Recreation (42)	40%
License - Private Utility (21)	0%

Engineering Design & Construction

- There are currently **42 active Capital Project**. **Six** were completed and one new project was added in Q2 2024.
- Long term Water and Wastewater projects were completed in Balzac, Conrich and Bragg Creek.
- Langdon Recreational Centre and Springbank Events Centre projects are underway.
- Soft Service, Transportation and Water and Wastewater Levies receive first reading July 2024.
- Council Policies and County’s service standards are being updated.
- 90% of projects are on track and several are nearing completion.
- The County currently has **eight** engineering projects, with 88% being on track.

	Q2 2024
Number of Capital Projects (Total)	42
% of Capital Projects on Track	90%
Number of Engineering Projects (Total)	8
% of Engineering Projects On-Track	88%

FINANCIAL UPDATE: Q2 2024

Municipal Operations

The overall municipal operations variance is expected to become a \$6.9 million favorable (surplus) variance at year-end primarily due to:

- Higher than anticipated revenues of \$4.5M: Includes investment interest revenues of \$2.7M, building permit revenue of \$2.0M, cemetery revenues of \$450K, cost recovery on intergovernmental projects \$190K, and increased road operations revenue for road allowance request and gravel sales \$117K. This is offset by a reduction in tax revenue (\$895K).
- Higher than anticipated cost saving of \$2.4M: because of reduced staffing cost due to vacancies and leaves of absence.

Total 2024 budget increased by \$93M from the beginning of the year to Q2 primarily due to the following approved budget adjustments:

- Operating project carryovers \$71.2M
- Spring Finalization \$16.0M
- Fire Services Collective Bargaining Agreements \$2.5M
- Bragg Creek ASP \$618K
- Langdon Centre Street Landscaping \$310K
- Capital Project Adjustments \$2.4M

Municipal Operations	Projected Variance to December 31, 2024
(in millions of dollars)	2024 Year End Surplus
Total TAX Supported Surplus (Deficit)	11.5
Total Utility Surplus (Deficit)	-4.6
Total Combined Surplus (Deficit)	6.9

Capital Spend

The total capital budget of \$42.1 million consists of the current year and the prior year’s carry-forward amounts. As of June 2024, \$3.9 million of the total County capital budget has been spent or committed.

Attachment C contains variance analysis on individual major/significant projects. Major projects in the County are defined as projects with a budget equal to or greater than \$1.0 million.

ROCKY VIEW COUNTY			
CAPITAL EXPENDITURES INCURRED TO DATE			
As of June, 2024			
	BUDGET	ACTUAL	BUDGET REMAINING
Recreation, Parks & Community Support	\$2,880,000.00	\$ 20,368.77	\$ 2,859,631.23
Information Technology	1,029,500	41,105	988,395
Fire Services & Emergency Management	501,300	40,417	460,884
Enforcement	180,000	-	180,000
Capital Project Management	33,849,100	2,227,167	31,621,933
Transportation Services *	66,700	162	66,538
Operational Services	3,601,200	1,597,808	2,003,392
Financial Services	15,500	4,331	11,169
Total Capital Expenditures Incurred to Date	\$ 42,123,300	\$ 3,931,359	\$ 38,191,941

FINANCIAL UPDATE: Q2 2024

Debt Limit Calculation

As of June 30, 2024, the County had \$53.5 million of long-term debt outstanding, which consisted of \$51.0 million in capital debt and \$2.5 million in operating debt. The county is trending to \$49.3 million at year's end. Additional details are shown in Attachment D.

Debt Limit Calculation		
as of June 30, 2024		
	June 30, 2024	December 31, 2023
Total Debt Limit	228,136,496	228,136,496
Total short term debt	-	-
Total long term debt	53,499,807	53,798,830
Total amount of debt limit available	\$ 143,783,160	\$ 144,422,107
Service on debt limit	38,022,749	38,022,749
Service on debt	7,383,550	7,791,015
Amount of service on debt limit available	\$ 30,639,199	\$ 30,231,734

Reserves

As of June 30, 2024, the County had recognized a \$1.1 million increase in reserves for a balance of \$149.4 million consisting of accrued interest to the public reserve of \$3.4M and interest revenue for the Utility Off-site Levy Reserve accounts of \$112K. This amount is offset by the transfer to revenue of the 2023 Carry Over of (\$2.1M) and general grants to the community via public reserve (\$252K). Additional details on reserve accounts are shown in Attachment E.

ROCKY VIEW COUNTY RESERVES SUMMARY As of June 30, 2024				
DESCRIPTION	2024			2024
	BEGINNING BALANCE	ADDITIONS	REDUCTIONS	YTD BALANCE
Operating	\$ 3,732,144	\$ -	\$ 2,125,128	\$ 1,607,016
Capital	40,418,535	3,362,779	252,159	43,529,155
Off-Site Levy	36,616,392	112,403	-	36,728,795
Other (TSR & Lib)	65,700,769	-	-	65,700,769
Utilities	1,813,710	-	-	1,813,710
	\$ 148,281,550	\$ 3,475,182	\$ 2,377,287	\$ 149,379,445