Subject:	Rocky View County Q2 Accountability Report
Date:	October 10, 2023
Presenter:	Leslie MacRae, Director
Department:	Strategy & Performance

REPORT SUMMARY

At the July 12, 2023 Governance Committee meeting, Committee members reviewed and discussed a new format for a quarterly accountability report, designed to report on strategic priorities, projects, and key operational areas. This report serves as the first quarterly Rocky View County Accountability report, updating Council and the public on the County's 2023 activities to the end of Q2 (June 30).

ADMINISTRATION'S RECOMMENDATION

THAT the Governance Committee accept the Rocky View County Q2 2023 Accountability Report for information.

BACKGROUND

The Governance Improvement project, one of the nine Priority Projects identified and funded by Council in July 2022, included a key deliverable pertaining to regular reporting on strategy and operations. After internal consultation, a format for the Accountability Report was developed with the purpose being to integrate and simplify strategic and operational reporting while also increasing accountability and transparency. At the July 11, 2023 Governance Committee meeting, members were presented with the proposed format and had an opportunity to discuss and provide feedback to Administration.

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.

DISCUSSION

The Q2 Accountability Report provides information on a number of key milestones and trends related to priority projects, strategic plan, and operations. Some key highlights include:

Priority Projects:

- Two of the projects (Long-term Financial Forecast and Strategy Refresh) are complete, with an additional three expected to be delivered in early Q3 2023. All projects are expected to be complete by the end of Q4 2024, with the exception of one of the Area Structure Plans (Conrich).
- As of the end of Q2, 47% of the total priority project budget was spent.

Strategic Plan: *Effective Service Delivery | Financial Prosperity |Thoughtful Growth*

Effective Service Delivery
- The 2023 Citizen Pulse Survey results were delivered, showing positive trends in some of our key performance indicators:
    - Resident satisfaction with the range of County services available/delivered (49% in 2022 to 58% in 2023)
    - Resident satisfaction with the County's defined service levels (69% in 2023)
    - Satisfaction with the information provided by the County (52% in 2022 to 62% in 2023)
    - Satisfaction with public engagement opportunities provided by the County (33% in 2022 to 43% in 2023)

Financial Prosperity
- The delivery of the Long-Term Financial Forecast project will provide insight into future financial capacity and assist with long-term financial planning. This will help to ensure the County achieves our strategic objective of *ensuring the County remains financially sustainable for future generations (FH2).*

Thoughtful Growth
- The Municipal Development Plan (MDP) update project is underway, with Phase 1 (Initiation and Planning) expected to be complete in Q3 2023. The updated MDP will help to support the County's strategic objectives related to clearly defining land use policies and meeting and communicating those policies and objectives.
- The County continues to be active participants in the Calgary Metropolitan Region Board and Technical Advisory Groups, demonstrating leadership in regional growth conversations.

Operations:

- Overall, a number of areas are seeing some significant increases in volume through Q2 2023, notably Enforcement Services, Fire and Emergency Services, Building Services, and Recreation, Parks & Community Support.
- Planning Services has shown a significant improvement in adherence to development application processing time (10 months), improving over 40% since Q1.
- Dryer weather conditions have resulted in a significant increase in treated water in Q2.

ALTERNATE DIRECTION

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

ATTACHMENTS

Attachment A: Rocky View County Q2 2023 Accountability Report
Attachment B: Rocky View County Q2 2023 Accountability Report Presentation

ACCOUNTABILITY REPORT

Q2 2023

STRATEGY AND PERFORMANCE

OCTOBER 10 2023

Rocky View County

Table of Contents

Introduction

The Rocky View County Accountability Report provides residents, partners, and stakeholders 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 Q2 2023 report is the first of our quarterly accountability reports. The report is comprised of 3 major sections which include some noteworthy highlights:

Priority Projects

- Long-term Financial Forecast: the delivery of the Long-Term Financial Forecast will provide insight into future financial capacity and assist with long-term financial planning and decision making.
- Three projects – the Organizational Excellence Project, Governance Improvement Project, and Solar Farm Strategy – will be delivered in early Q3.

Strategic Plan

- **Effective Service Delivery:** the Citizen Pulse Survey conducted in April 2023 showed progress on a number of service-related Key Performance Indicators, including satisfaction with information provided by the County and engagement. The County made a number of improvements to communication, including improvements to print and digital information, enhancements to social media, and the introduction of *County Connection*, the bi-monthly newsletter. The County also implemented a major initiative to improve service delivery by the Planning Department, with the aim to make the application process easier and more streamlined, and to reduce wait times.
- **Financial Prosperity**: the 2023 Budget was finalized with key resources added to enhance service delivery to citizens. The completion of the Long-term Financial Forecast Project will provide the foundation for the County to more effectively plan for the future.
- **Thoughtful Growth:** the County has begun the process of updating the Municipal Development Plan, which will guide our planning decisions into the future. Council and Administration have worked together to ensure planning decisions are made according to our existing land use policies, with 87.5% of decisions being aligned with policy.

Operational Updates

- Enforcement Services have seen an approximately 30% increase in activity in 2023, as compared to the same period in 2022.
- Fire and Emergency Services have seen considerable increases across all call types in 2023, including a 20% increase in fires and 25% increase in medical emergencies.
- Planning Services has shown 100% adherence to application processing times, a 57% improvement over Q1.
- Utility Services has seen a 26% increase in treated water in Q2 2023 as compared to Q2 2022, predominantly due to dryer weather conditions.

COUNTY PROJECTS: SUMMARY
Q2 2023

COUNCIL 9 PRIORITY PROJECTS						
Project Name	Project Description	Project Budget	Actual to 06/30/23	Project Status	Target completion	Project Progression (%)
Governance Improvement	Improving the County's governance process through implementation of a new committee, governance coaching and new templates and processes.	N/A	N/A	⚠️	Q3 2023	
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.	$750,000	$351,955	✅	Q4 2023	
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.	$80,000	$0	✅	Q2 2023	
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	$80,000	$95,777	✅	Q2 2023	
Soft Levy Strategy	Developing a framework and methodology for a soft services levy bylaw.	$250,000	$65,191	✅	Q4 2023	
Area Structure Plans	Prioritization of key ASP projects (Springbank, Conrich, Janet) to ensure their steady progression and successful completion.	N/A	N/A	⚠️	Q3-Q4 2023	

Project Progression (%) — bar chart with legend: Q1 2023, Q2 2023

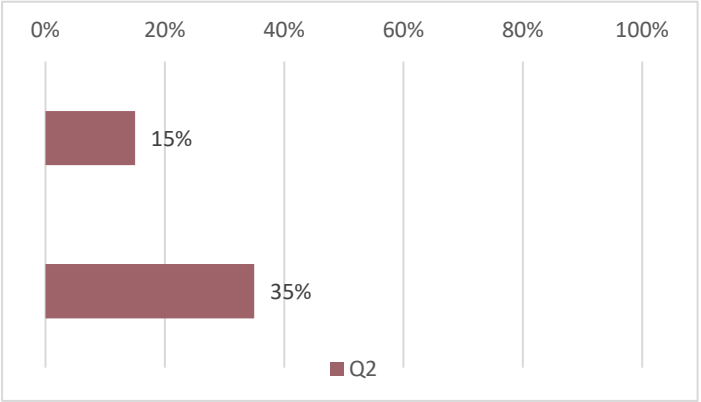| Project Name	Project Description	Project Budget	Actual to Date	Project Status	Target completion	Project progression (%)
Long-Term Financial Forecast	Developing a long term financial forecast to provide insight into future financial capacity and shift organizational thinking towards the consideration of longer-term implications.	$75,000	$39,722	✅	*Project Complete*	
Strategy Refresh	Developing KPI's to improve the County's alignment with the strategic plan and overall accountability.	$75,000	$75,000	✅	*Project Complete*	
Economic Development Strategy	Developing a five year strategy for Business and Economic Development.	$35,000	$14,492	⚠️	Q4 2024*	
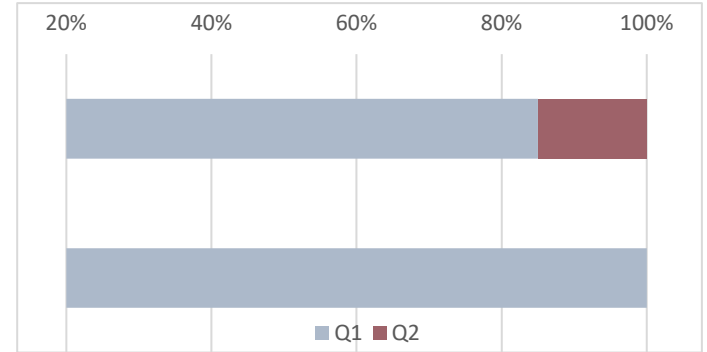
Economic Development Strategy has resumed progress with expected completion in Q4. An update on progress will be included in the Q3 report

PRIORITY PROJECTS - BUDGET UTILIZATION *(as of Q2 2023)*	
Total Budget: $1,345,000 **Utilized Budget:** $642,137	47%

MAJOR PLANNING PROJECTS						
Project Name	**Project Description**	**Project Budget**	**Actual to Date**	**Project Status**	**Target completion**	**Project progression (%)**
Municipal Development Plan Review	Development of a new MDP that is in full accordance with higher-level plans (MGA & RGP). Will serve as a road map for orderly, efficient, and sustainable growth in Rocky View County over the next 20 years.	$250,000	$40,000	✅	Q1 2025	15%
Aggregate Resource Plan	Developing an Aggregate Resource Plan (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.	$75,000 (phase I)	$0	✅	Q1 2025	20%

Joint Planning Areas	Development and adoption of a TOR to govern the development of a Context Study. Outcomes will inform new municipal statutory plans and amendments to the RGP and guide CMRB decision-making.	$25,000 (phase 1 & 2)	$0	✓	Q3 2025	
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.	N/A	N/A	✓	Q4 2024	

Chart (right column):
- 0% 20% 40% 60% 80% 100%
- 15%
- 35%
- ■ Q2

STRATEGIC UPDATE

Approved Key Performance Indicators (KPI's)

Effective Service Delivery				Financial Prosperity		Thoughtful Growth		
SE1 *Services levels are clearly defined, communicated and transparent to citizens*	**SE2** *Services are resourced and delivered to specific groups as intended, and citizens are satisfied with the outcomes*	**SE3** *Citizens are satisfied with Public Engagement opportunities and availability of information*	**SE4** *Services are continually assessed for improvements in cost efficiency, effectiveness, and customer experience*	**FH1** *Successfully planning and managing tax revenues between residential and nonresidential landowners*	**FH2** *Ensuring the County remains financially sustainable for future generations*	**RG1** *Clearly defining land use policies and objectives for the County – including types, growth rates, locations, and servicing strategies*	**RG2** *Defined land use policies and objectives are being met and communicated*	**RG3** *Demonstrating leadership within the CMRB and leveraging RVCs strategy for growth within the Regional Growth Plan*
SE1.1 Percent of services with defined service levels	**SE2.1** Percent of citizens satisfied with the range of County services available/ delivered **SE2.2** Percent of citizens satisfied with the County's defined service levels **SE2.3** Percent of services achieving defined service level targets	**SE3.1** Percent of citizens satisfied with The information provided by the County (newspaper, website, social media) **SE3.2** Percent of citizens satisfied with the public engagement opportunities provided by the County	**SE4.1** Percent of services that are assessed annually for innovation opportunities and have demonstrable efficiency improvements **SE4.2** Average customer experience rating for identified transactional services **SE4.3** Employee engagement score	**FH1.1** Residential/ Non-Residential Assessment Split Ratio as set out in the Assessment Diversification Policy	**FH2.1** Percent of assets (by value) that are incorporated in an Asset Management Plan	**RG1.1** Complete new Municipal Development Plan (MDP) in alignment with the Regional Growth Plan within legislated timelines **RG1.2** Complete Area Structure Plans (ASPs) in alignment with the Regional Growth Plan and Council priorities **RG1.3** Update Land Use By-law to implement land use strategies created in MDP and ASPs	**RG2.1** Percent of land use approvals that are supported/aligned with the Regional Growth Plan & MDP **RG2.2** Percent of growth/approvals within the approved growth areas within the Regional Growth Plan **RG2.3** Percent of statutory plans that align with the Regional Growth Plan and receive an Approval recommendation from Calgary Metropolitan Regional Board (CMRB) Administration	**RG3.1** Percent of County statutory plans, challenged by a CMRB member municipality, despite CMRB Administration approval recommendations **RG3.2** Percent of Technical Advisory Groups (TAGs) with active County Administration participation

THEME 1: Services levels are clearly defined, communicated and transparent to citizens

KPI SE 1.1 → Percent of services with defined services levels

% services with defined service levels

| | % services (estimated) | % services (target) |
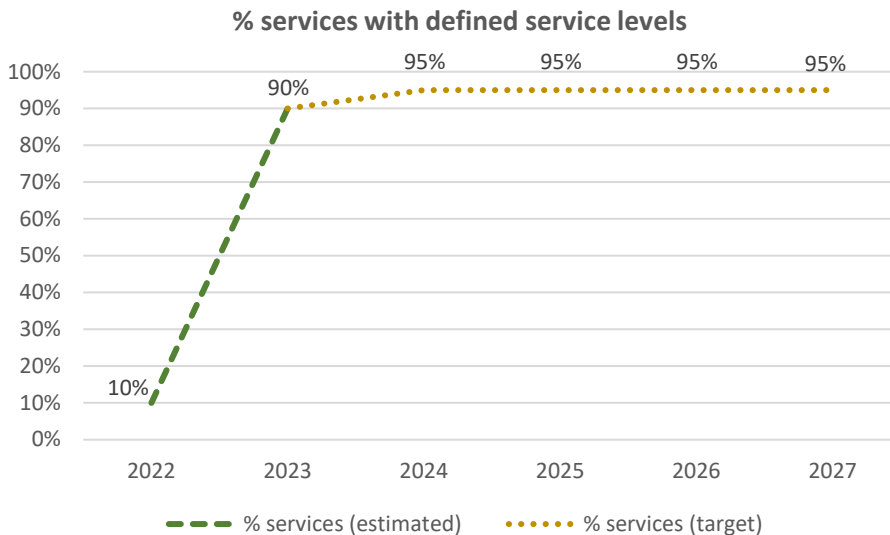
KEY MILESTONES:
90% of services to have defined service levels by the conclusion of the Service Capacity Project.

Through the project, 4-5 services have been identified as requiring additional review and analysis to better define service levels.

NEXT STEPS:
Complete the Service Capacity Project and deliver the Service Management Framework (Q4 2023)

Develop measurement and monitoring framework to track and report on service level

THEME 2: Services are resourced and delivered to specific groups as intended, and citizens are satisfied with the outcomes

KPI SE 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

| | % residents satisfied (Citizen Survey) | % residents satisifed (target) |
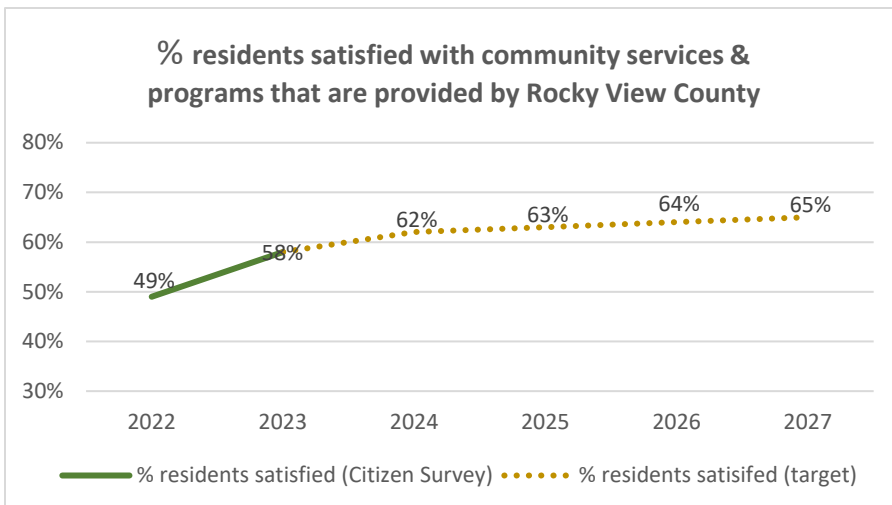
KEY MILESTONES
2023 County Pulse Survey revealed that 58% of citizens surveyed are satisfied with the programs and services available, up from 50% in 2022.

NEXT STEPS
The County is improving communications on services, and will leverage the Service Capacity Project results to provide better and more consistent information to citizens.

THEME 2: Services are resourced and delivered to specific groups as intended, and citizens are satisfied with the outcomes

KPI SE 2.2 → Percent of citizens satisfied with the County's defined service levels
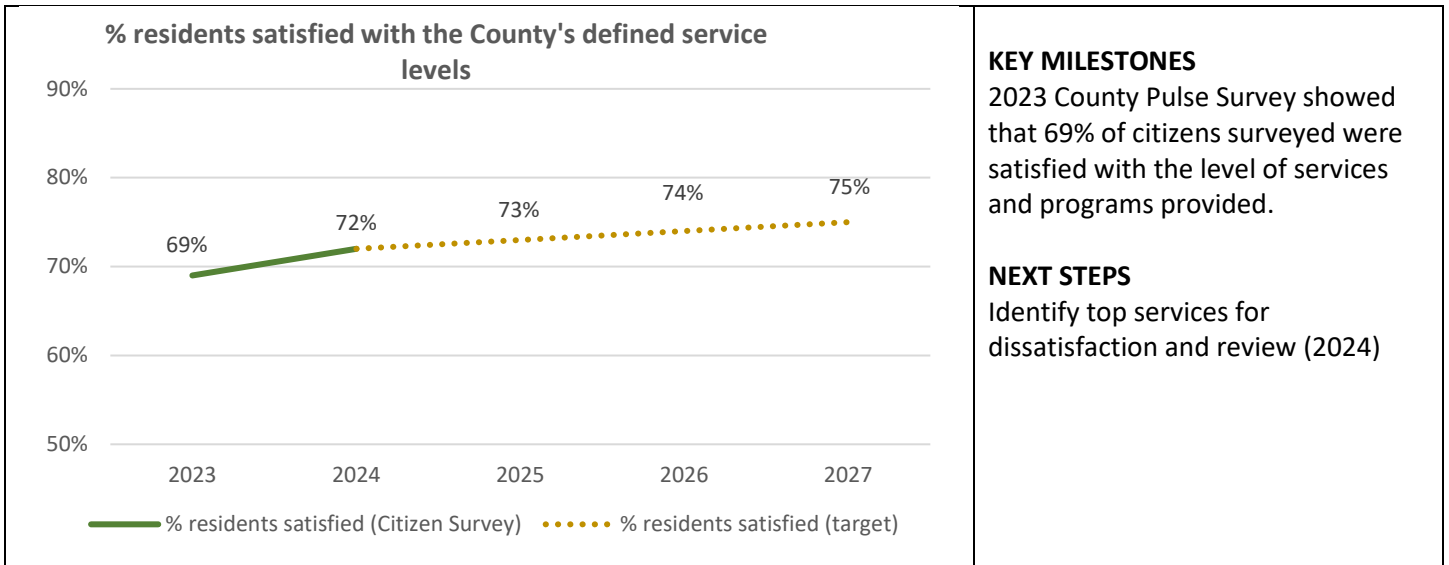
% residents satisfied with the County's defined service levels

Year	Value
2023	69%
2024	72%
2025	73%
2026	74%
2027	75%

— % residents satisfied (Citizen Survey)   ...... % residents satisfied (target)

KEY MILESTONES
2023 County Pulse Survey showed that 69% of citizens surveyed were satisfied with the level of services and programs provided.

NEXT STEPS
Identify top services for dissatisfaction and review (2024)

THEME 2: Services are resourced and delivered to specific groups as intended, and citizens are satisfied with the outcomes

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

% services achieving the defined service level targets

Year	Value
2022	75%
2023	75%
2024	80%
2025	85%
2026	87%
2027	90%

– – – % services reaching service level targets (estimated)
...... % services reaching service level targets (target)

KEY MILESTONES
Service Capacity Project is working to identify and document existing service level targets. Key performance metrics are being identified for future reporting.

NEXT STEPS
A data development plan will accompany the Service Capacity Project to more effectively measure and report on this KPI.

Effective Service Delivery

THEME 3: Citizens are satisfied with Public Engagement opportunities and availability of information

KPI SE 3.1 → Percent of citizens satisfied with the information provided by the County (newspaper, website, social media)

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

- 2022: 52%
- 2023: 62%
- 2024: 64%
- 2025: 66%
- 2026: 68%
- 2027: 70%

Legend: ── % residents satisfied (Citizen Survey) ····· % residents satisfied (target)

KEY MILESTONES
- Approved the 2023-2024 Communication Plan
- Produced the 2022 Annual Report
- Implemented newspaper advertisements and information
- Implemented a new accessibility tool on the County website to provide better access to information and resources for all users.
- Launched a bi-monthly e-newsletter to residents (*County Connection*)

NEXT STEPS:
Continue to implement the approved Communications Strategy (2023-2025)

THEME 3: Citizens are satisfied with Public Engagement opportunities and availability of information

KPI SE 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

- 2022: 33%
- 2023: 43%
- 2024: 45%
- 2025: 46%
- 2026: 46%
- 2027: 50%

Legend: ── % residents satisfied (Citizen Survey) ····· % residents satisfied (target)

KEY MILESTONES
- County Engagement Coordinator hired
- Citizen Pulse Survey conducted
- Public engagement on Janet ASP
- Re-started Councillor Open Houses
- Held County Open House

NEXT STEPS
Develop & implement County Engagement Strategy (Q3 2023)
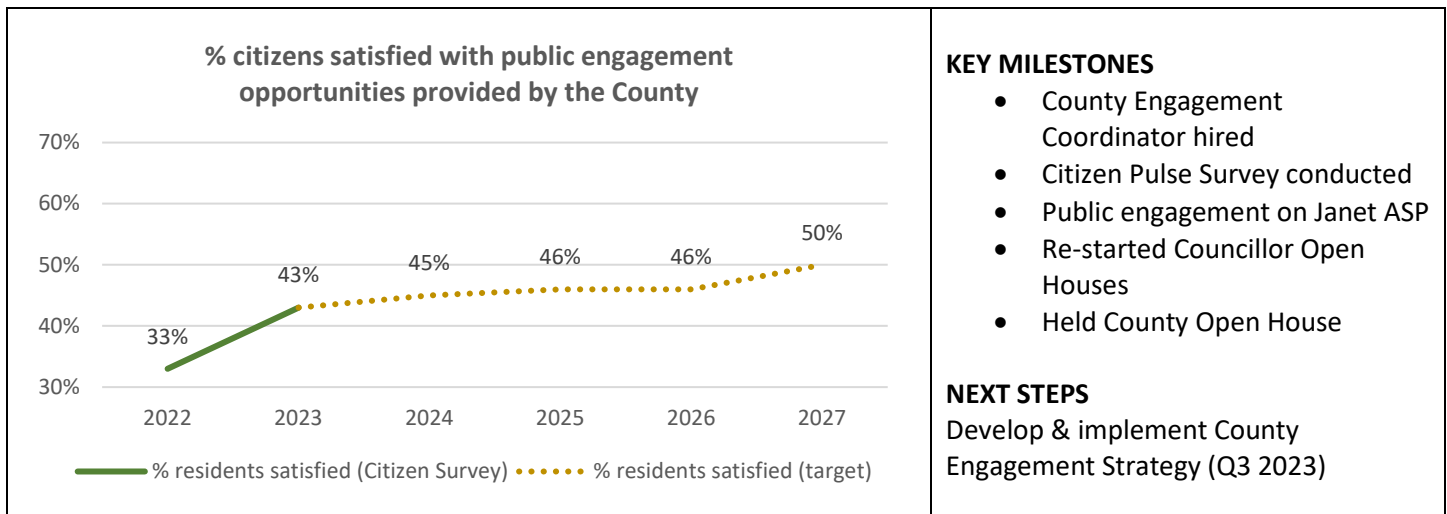
THEME 4: Services are continually assessed for improvements in cost efficiency, effectiveness, and customer experience.

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

+
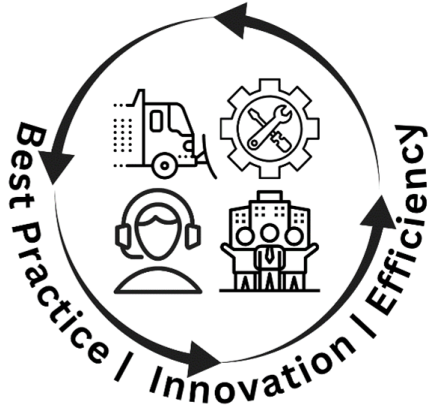
KEY MILESTONES
Planning Department Enhancement Strategy implemented; six projects over multiple years.

Grader Optimization project completed

NEXT STEPS:
Administration is developing a Service Improvement Framework to be introduced in Q4 2023.

THEME 4: Services are continually assessed for improvements in cost efficiency, effectiveness, and customer experience.

KPI SE 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   2024   2025   2026   2027

— — Average customer experience rating (estimated)

••••• Average customer experience rating (target)
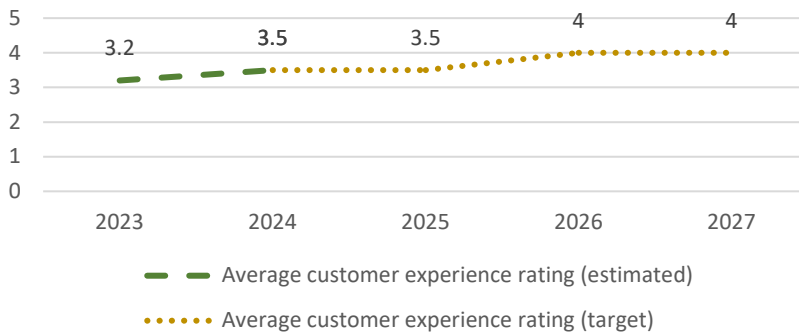
KEY MILESTONES
2023 Pulse Survey showed that 64% of those surveyed who had interactions with the County in the last year were satisfied with their interactions.

NEXT STEPS
Develop Customer Service Framework to measure customer transactions and guide the organization in service delivery into the future (Q3 2023 – Q2 2024).

THEME 4: Services are continually assessed for improvements in cost efficiency, effectiveness, and customer experience.

KPI SE 4.3 → Employee Engagement Score

% employees with moderate or high engagement

Legend: — Engagement score (estimated) ⋯⋯ Engagement score (target)

Data points: 40% (2022), 45% (2023), 50% (2024), 55% (2025), 60% (2026), 65% (2027)

KEY MILESTONES
Organizational Excellence Project complete, People Strategy developed.

NEXT STEPS:
Implement the People Strategy (beginning Q3 2023)

Conduct first of annual Employee Engagement Survey (Q4 2023)
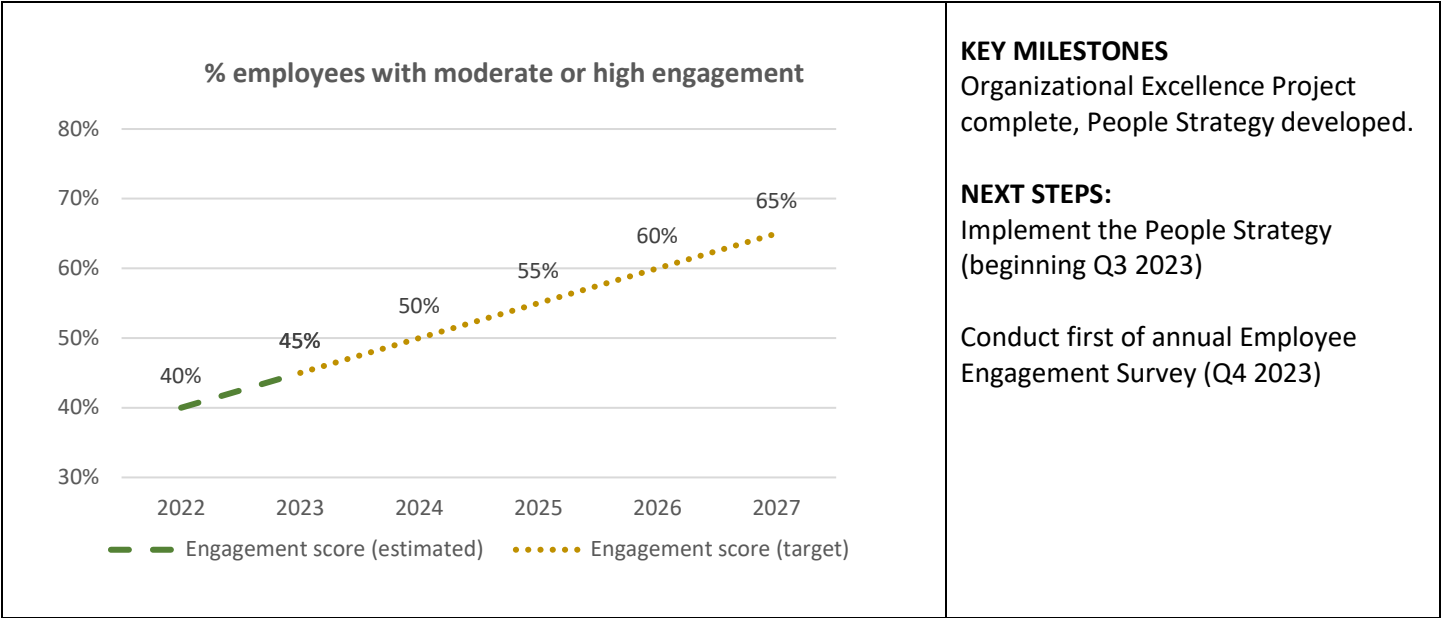
THEME 1: Successfully planning and managing tax revenues between residential and non-residential landowners

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

Non-Residential Assessment split proportion

Legend:
— Non-residential proportion (actual)
...... Non-residential proportion (target)
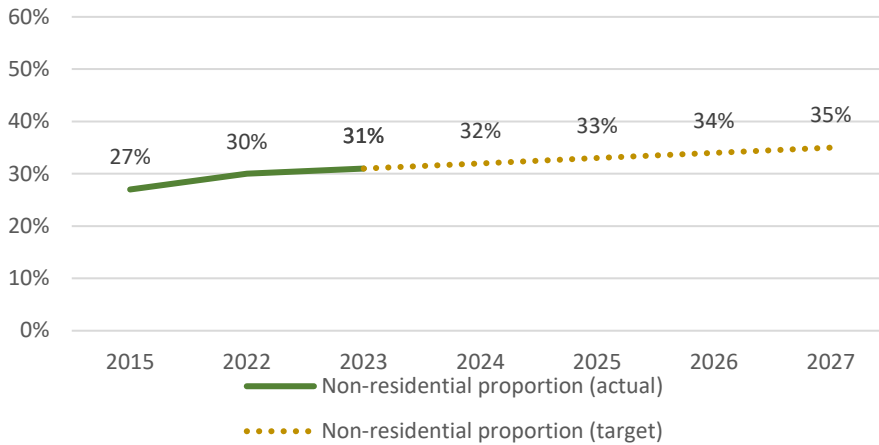
KEY MILESTONES
Economic Development Strategy Project reviewed and re-scoped.

NEXT STEPS
Deliver Economic Development Strategy with new scope and timelines (Q4 2023).

THEME 2: Services are resourced and delivered to specific groups as intended, and citizens are satisfied with the outcomes

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

% of assets (by value) that are incorporated in an Asset Management Plan

Legend:
– – % assets incorporated (estimated)
...... % assets incorporated (target)
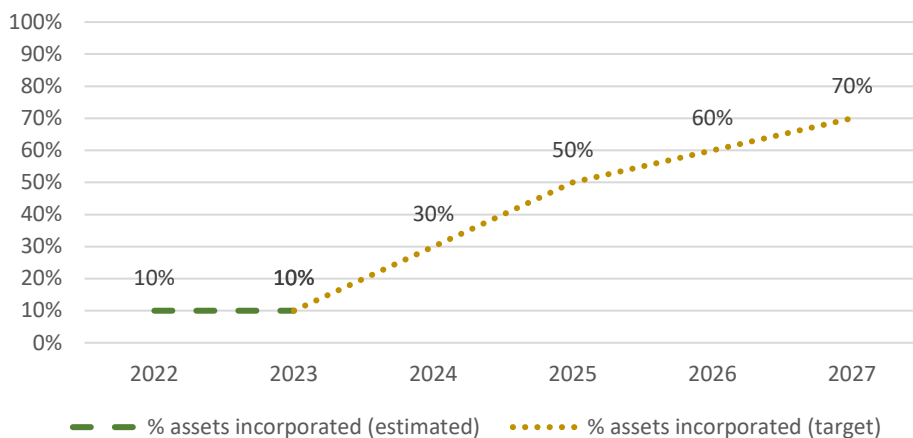
KEY MILESTONES
Assessment of existing asset management practices and best practice research for a County Assessment Management Plan.

Project charter and proposed plan for Asset Management Project.

NEXT STEPS
Initiate Asset Management Plan project pending budget adjustment (Q3 2023).

THEME 1: Clearly defining land use policies and objectives for the County –including types, growth rates, locations, and servicing strategies

KPI TG 1.1 → Complete new Municipal Development Plan (MDP) in alignment with the Regional Growth Plan within legislated timelines
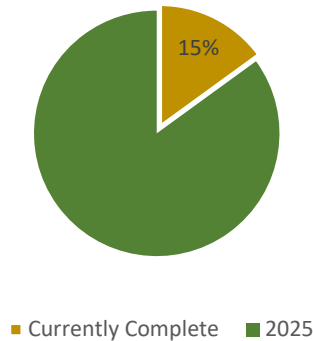
## % completion of MDP ■ Currently Complete ■ 2025	**KEY MILESTONES** MDP Project Terms of Reference approved and funded by Council. Project Charter developed, and project underway. **NEXT STEPS:** Update to Governance Committee in July 2023.
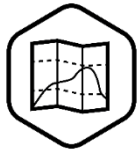
THEME 1: Clearly defining land use policies and objectives for the County –including types, growth rates, locations, and servicing strategies

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

RGP/MDP 100% ASP alignment	**KEY MILESTONES** Janet ASP was submitted to CMRB in May 2023. Due to the absence of a servicing plan required by the Regional Growth Plan, the plan was recommended for refusal by CMRB Administration and the County withdrew the application. Springbank Area Structure Plan drafted, citizen engagement conducted (June 2024). **NEXT STEPS** Draft Conrich Area Structure Plan Revise and resubmit Janet Area Structure Plan (fall 2023)

Thoughtful Growth
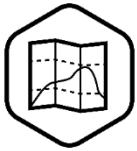
THEME 1: Clearly defining land use policies and objectives for the County –including types, growth rates, locations, and servicing strategies

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

Progression of Updates to LUB

- Currently Complete
- Expected by 2026
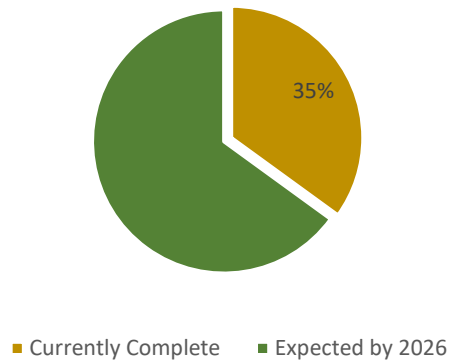
KEY MILESTONES
Project charter for LUB Updates delivered and approved.

Phase 1 of the project (B-LWK, S-FUD, SFB, Home-based Business) underway.

NEXT STEPS
B-LWK, S-FUD, SFB, and Home-Based Business (Phase 1) to Council October 31

Develop scope of work and timelines for Phases 2-3 of the project.

THEME 2: Defined land use policies and objectives are being met and communicated.

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

- % approvals (actual)
- % approvals (target)
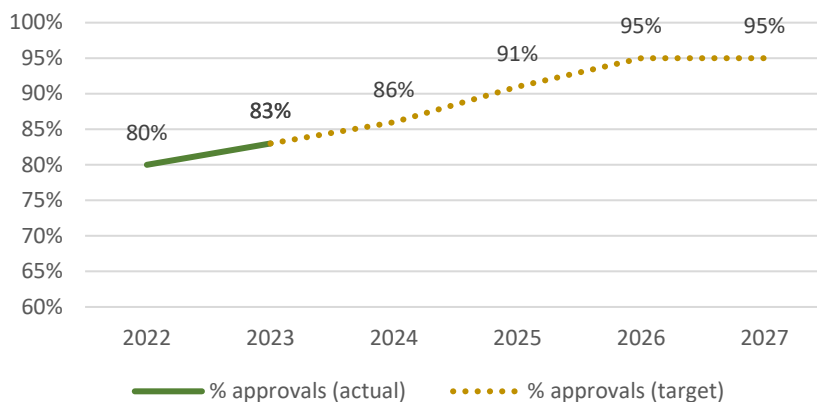
KEY MILESTONES
In Q2 2023, Council approved Administration's recommendation in alignment with policy 87.5% of the time. This compares to 81% in Q1.

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

THEME 2: Defined land use policies and objectives are being met and communicated.

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

% of growth/approvals within the approved growth areas within the Regional Growth Plan

- - - % growth/approvals (estimated)   • • • • • % growth/approvals (target)

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

NEXT STEPS
Continue updates and alignment of statutory documents to further improve compliance to approved growth areas.
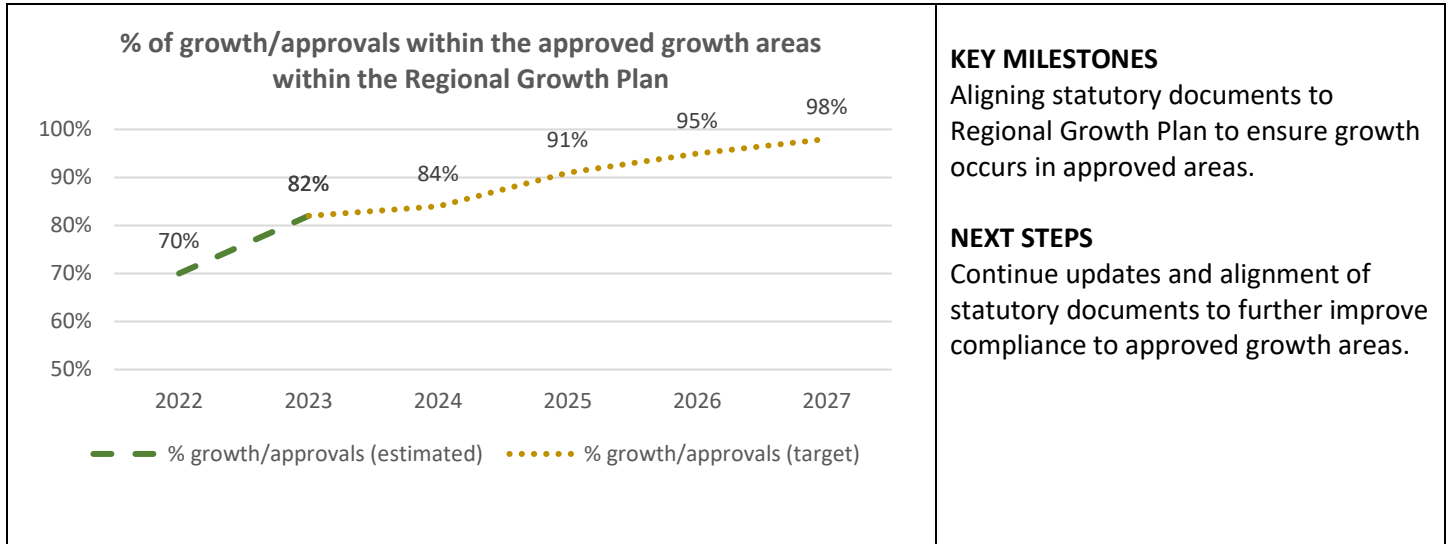
THEME 2: Defined land use policies and objectives are being met and communicated.

 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

% of statutory plans that align with the Regional Growth Plan and receive an approval recommendation from the CMRB Administration

KEY MILESTONES
The Janet ASP was submitted to CMRB in May 2023. Due to the absence of a servicing plan required by the Regional Growth Plan, the plan was recommended for refusal by CMRB Administration. Rocky View County voluntarily withdrew the application.

NEXT STEPS
Janet ASP will be resubmitted to CMRB in fall 2023.

Springbank ASP will be submitted to CMRB in late 2023.
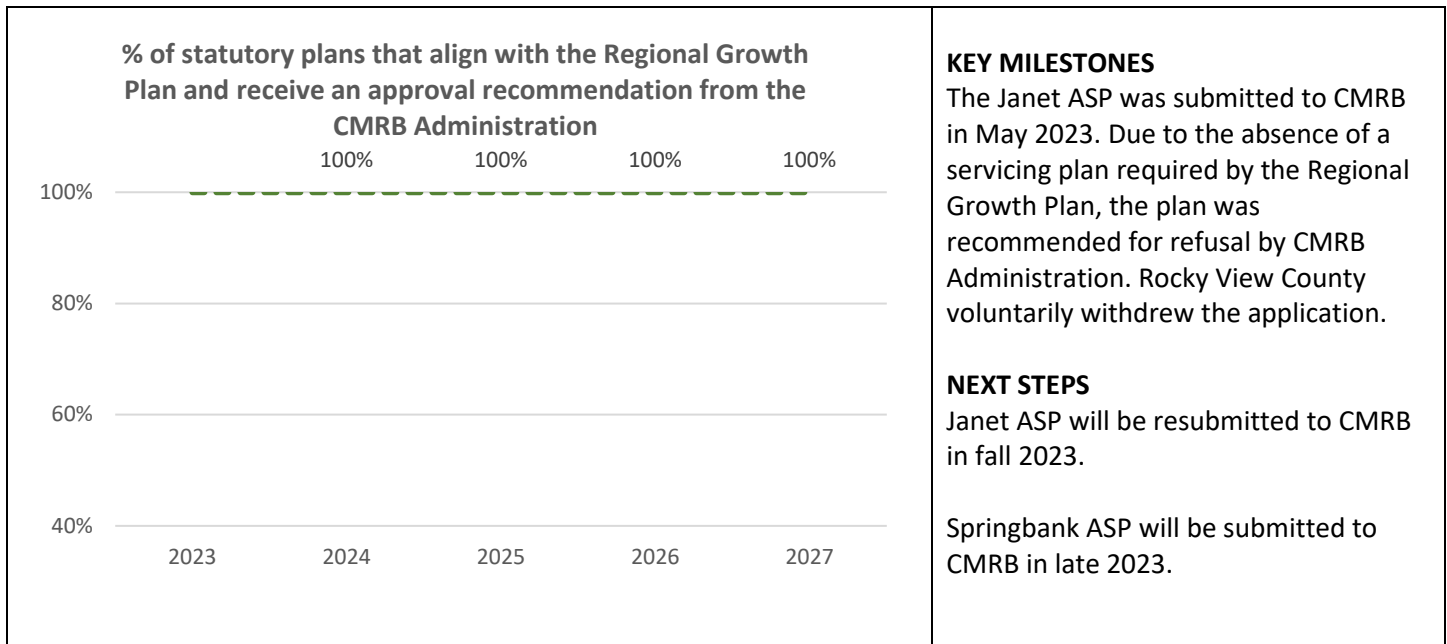
Thoughtful Growth

THEME 3: Demonstrating leadership within the Calgary Metropolitan Region Board (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.
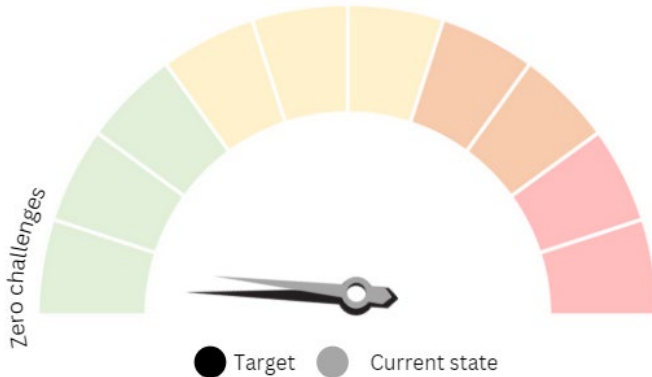
KEY MILESTONES
There have been no challenges to Rocky View statutory plans by a CMRB member municipality as of Q2 2023.

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

THEME 3: Demonstrating leadership within the CMRB and leveraging RVCs strategy for growth within the Regional Growth Plan

KPI TG 3.2 → Percent of County statutory plans, challenged by a CMRB member municipality, despite CMRB Administration approval recommendations.

KEY MILESTONES
In Q2, Administration had 100% participation, attending all 9 Technical Advisory Group meetings held, and contributing 79.5 staff hours to preparation, attendance and follow up.

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

OPERATIONAL UPDATES

RECREATION, PARKS & COMMUNITY SUPPORT

APPLICATIONS & PERMITS

	Q1		Q2	
Metric	**2022 Q1**	**2023 Q1**	**2022 Q2**	**2023 Q2**
Funding Applications Processed (total)	35[1]	29	30	63
Special Event Applications Processed	-[2]	-[2]	56	63
Special Event Permits Issued	13	13	13	23

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

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

FUNDING APPROVED

	Q1		Q2	
Metric	**2022**	**2023**	**2022**	**2023**
Funding Approved: FCSS ($)	854,000.00	884,300.00	-[1]	-[1]
Funding Approved: Recreation ($)	400,000.00	433,945.00	1,200,000.00	3,286,050.00
Funding Approved: Library ($)	*Captured in Q2 reporting*	*Captured in Q2 reporting*	663,830.00	687,400.00
Funding Approved: Specialized Transportation ($)	*Captured in Q2 reporting*	*Captured in Q2 reporting*	303,500.00	403,000.00
Funding Approved: Total ($)	1,254,000.00	1,318,245.00	2,167,330.00	4,376,450.00

[1] While FCSS funding is distributed quarterly, it's 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.

COMMUNITY OUTREACH

	Q1		Q2	
Metric	**2022**	**2023**	**2022**	**2023**
Community Connections	224	235	300	240
Hours Spent in the Community	61	64	75	78

Q2 of 2023 saw a significant increase in recreation funding requests, with a new milestone of 61 applications. This wave of interest in funding opportunities reflects the growing enthusiasm and dedication of the community to recreational initiatives. These applications were largely successful, resulting in a total of 3.3 million in recreation funding approvals.

Overall, there has been a noticeable trend in volumes for the department with a nearly 30% increase in funding applications in 2023, and a similar increase in the number of special event permits issued. This increase can be partially attributed to the community's recovery from COVID-19 and the relaxation of public health restrictions, as well as the growing interest and engagement in recreational opportunities and events.

BUILDING SERVICES

INSPECTIONS

	Q1		Q2	
Metric	**2022**	**2023**	**2022**	**2023**
Inspections Completed: Building	552	1189	1053	1495
Inspections Completed: Subtrade	844	1573	1683	1928

Building Services typically sees a significant increase in inspections over the transition from Q1 to Q2. This increase can largely be attributed to seasonality. Year to date, there has been a 40% increase in building inspections and almost 30% increase in subtrade inspections as compared to 2022.

PERMITS

	Q1		Q2	
Metric	**2022**	**2023**	**2022**	**2023**
Permits Issued: Building	275	237	355	318
Permits Issued: Subtrade	943	780	1211	848

There has been a slight decrease in the number of permits issued compared to 2022- both in building and subtrade. This can be attributed to regular fluctuations but also to the department handling a greater volume of large or higher-value projects.

PLANNING SERVICES

INQUIRIES

	Q1		Q2	
Metric	**2022**	**2023**	**2022**	**2023**
E-mails	1100	1172	-	1345
Calls	-[1]	1119	-	1260
Counter Visits	222	299	312	359

The overall volume of Planning Department inquiries has generally increased as compared to 2022.

DEVELOPMENT

	Q1		Q2	
Metric	**2022**	**2023**	**2022**	**2023**
Pre-application Meetings Held	-	18	-	17
Development Permit Applications Rendered	103	83	-	74
Development Permit Applications Received	125	117	63	116
RPRs (*Real Property Reports*) Processed	158	150	-	164

The number of Development Permit (DPs) received by the department has remained consistent and is expected to reach the annual average of 450 by the end of year.

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[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.

APPLICATIONS

Metric	Q1		Q2	
	2022	**2023**	**2022**	**2023**
Planning Application Decisions Rendered	29	24	-	26
Planning Applications Received	47	29	63	46
Percent Subdivision Applications Processed Within Time Frame (6mo)	42%	47%	-	53%
Percent Planning Applications Processed Within Time Frame (10mo)	48%	46%	-	100%

The efforts of the Planning team have led to 100% of Planning applications in Q2 being processed within the designated 10-month timeframe, a significant improvement compared to the both the previous quarter and historical trends. Specifically, the average number of days for completion and decision for planning applications in 2022 was 237. In 2023, to-date, the average is now 138 days which represents a 42% decrease.

Relatedly, while the department has seen a modest improvement in the processing time for subdivision applications compared to Q1 there are notable improvements when considering historic trends. In 2022, the average number of days for decisions on subdivision applications was 170. In 2023, to-date, that average has dropped to 112 days representing a 34% decrease.

POLICY

Metric	Q1		Q2	
	2022	**2023**	**2022**	**2023**
Intermunicipal Planning Circulations	62	69	76	67
Area Structure Plans Actively Being Work On	3	2	3	3

The volume of intermunicipal planning circulations and Area Structure Plans (ASPs) has remained relatively consistent as compared to 2022. Currently the Planning department is working on the Janet, Conrich, and Springbank ASPs.

ENFORCEMENT SERVICES

PHONE CALLS

Metric	Q1		Q2	
	2022	**2023**	**2022**	**2023**
Phone Calls Received – After Hours	66	71	95	173
Phone Calls Received – Regular Hours	301	477	463	649

TRAFFIC

Metric	Q1		Q2	
	2022	**2023**	**2022**	**2023**
Commercial Vehicle Checks	85	95	142	205
Traffic Interactions/Stops	2107	3938	2498	2970

BYLAW

Metric	Q1		Q2	
	2022	**2023**	**2022**	**2023**
Bylaw Reports	365	596	454	670

As of Q2 2023 Enforcement Services has seen increases in volume across all metrics as compared to 2022. Though the increase is explained in part by better tracking methods, there has also been an overall increase in complaints. Notable is the 30% increase in phone calls and the 35% increase in bylaw reports.

CUSTOMER CARE & SUPPORT

	Q1		Q2	
Metric	**2022**	**2023**	**2022**	**2023**
Calls: Business Hours	9504	9672	14332	12090
Calls: After Hours	391	423	1985	1934
Incoming E-mails (questions@rockyview.ca)	485	577	601	530
Work Requests	120	150	98	130

Overall, the department has seen increased activity across all front-line areas in recent years. While in 2023, Customer Care is on pace with 2022 trends, seasonal fluctuations suggest that there may well be an increase in the latter half of the year. This increase is in line with the County's new developments and growth, which result in a greater demand for customer services and increased engagement with residents and community partners.

One notable trend is the steady increase in the volume of work requests received. These work requests primarily involve internal administrative tasks from other departments who are seeking assistance from Customer Care clerks. This increase in workload reflects both the growth of the organization and the wide array of support that is available within the Customer Care department. This trend also demonstrates the team's ability to effectively support and collaborate with other departments, contributing to a more efficient and integrated work environment.

LEGISLATIVE & INTERGOVERNMENTAL SERVICES

Legislative Services

SUBDIVISION APPEAL BOARD (SDAB)

	Q1		Q2	
Metric	**2022**	**2023**	**2022**	**2023**
SDAB Hearings Held[1]	1	1	12	8
SDAB Appeals Received	0	6	23	13
SDAB Decisions Made	1	0	4	8
Withdrawals sent to LPRT	0	2	0	0
SDAB Decisions Appealed	0	0	0	2

[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.

Q2 saw a considerable increase in SDAB hearings, appeals and decisions, which is common given increased development activities in the spring. The department has noted a growing pattern of more complex applications being submitted to the County, and more complex appeals as a result.

During the second quarter of 2022, the department received appeals for three separate developments, each involving four appellants, which explains the relatively high number of appeals during that period. It's important to note that the same procedural steps for each appeal must be followed, even in the cases of multiple appellants filing appeals related to the same development permit. Only one hearing is conducted, which all appellants are invited to attend.

ASSESSMENT REVIEW BOARD (ARB)

Metric	Q1		Q2	
	2022	2023	2022	2023
Assessment Review Board (ARB) Hearings Held	0	0	2	0
Composite Assessment Review Board (CARB) Appeals Received	0	0	52	72
CARB Decisions Made[1]	0	0	0	0
Local assessment Review Board (LARB) Decisions Made	0	0	3	1
LARB Appeals Received	6	5	7	9

Local Assessment Review Board (LARB) hearings are down slightly from 2022. This can be partially attributed to scheduling changes: in 2022, these hearings were scheduled in June (Q2), whereas in 2023, they were scheduled in July (Q3). It is expected that the number of hearings will increase in Q3.

Composite Assessment Review Board (CARB) appeals have increased considerably in 2023. Hearings typically take place in the fall, and this year's sessions are slated to commence in October.

Notably, parties frequently choose to withdraw their appeals when they reach an agreement with the assessment. This reduces the number of hearings conducted and decisions rendered (as compared to appeals received).

Intergovernmental Services

Regional Partners

Intermunicipal Committee (IMC) meetings are scheduled gatherings that bring together elected officials and senior administrators. These meetings serve as platforms for communication and collaboration, to resolve issues and generally work to foster better relationships. No IMC meetings occurred in Q2 of 2023

Calgary Metropolitan Region Board (CMRB)

Administration participated in nine (9) Technical Advisory Group (TAG) meetings, totaling 79.5 staff hours. Additionally, the team assisted elected officials in six (6) CMRB Board and committee meetings, utilizing 85 staff hours. This is in comparison to Q1 where there were eight (8) TAG meetings, utilizing 67 staff hours, and three (3) CMRB board and committee meetings, which required 37.5 staff hours.

COMMUNICATIONS AND ENGAGEMENT

PUBLICATIONS & REQUESTS

Metric	Q1		Q2	
	2022	2023	2022	2023
Reviews/Communications for Council & Board Meetings	19	15	51	81
Public Notices and County Reviews	63	59	61	61
Safe & Sound Notifications	137	140	172	110
Social Media Posts	117	112	104	326

	Q1		Q2	
Metric *(continued)*	**2022**	**2023**	**2022**	**2023**
Weekly Media Clippings	12	13	13	13
StaffSource Requests	45	59	55	50
Media Requests	48	33	48	29

There has been a reduction in the frequency of Safe & Sound notifications being distributed. This decrease can be attributed to a change in the Public Notice procedure. Previously, individual emails were distributed for each notice; however, the process has now been streamlined to include a single email containing all notifications. There has also been a 35% decrease in media requests as of Q2 2023, as compared to the same period in 2022.

The engagement of a Digital Media Coordinator has led to a noteworthy increase in the County's social media activity, which has doubled in 2023 as compared to the same period in 2022. Furthermore, the Communications & Engagement team has assumed responsibility for the organization's LinkedIn account. They are currently managing an employee recruitment campaign, a role that was previously led by the People & Culture department.

PROJECTS

	Q1		Q2	
Metric	**2022**	**2023**	**2022**	**2023**
Active Key Projects	69	73	73	80
Communication Projects	102	132	164	162

Seven new Key Projects were launched in Q2, bringing the total number of active key projects to 80. The new projects include the County Connection e-Newsletter, *YourView* Engagement Platform, Councillor Open Houses, and a 12-month Emergency Management campaign.

CAPITAL AND ENGINEERING SERVICES

CAPITAL PROJECTS

	2023	
Metric	**Q1**	**Q2**
Capital Projects - On Track	16	31
Capital Projects - Total	17	36

ENGINEERING PROJECTS

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

The considerable increase in capital projects from Q1 to Q2 was expected, as the additional 19 projects were previously approved and became active during the transition between Q1 and Q2 of this year.

Metric	2023	
	Q1	Q2
Circulation Responses: On Time	63%	62%
Circulation Responses: 1 Week Past	17%	18%
Circulation Responses: 2 Weeks Past	20%	20%

Nearly two-thirds of circulations to engineering are responded to on time, on pace with the same period in 2022.

PEOPLE AND CULTURE

EMPLOYEE HEADCOUNT

Metric	2023	
	Q1	Q2
Permanent Employees - *Total Count*	317	311
Permanent Employees - *Total Operating*	328.5	328.5
Permanent Employees - *Vacancy*	11.5	17.5
Permanent Employees - *Rate*	4%	6%

Part time Fire Fighter - *Count*	116	112
Part time Fire Fighter -*Total Operating*	120	120
Part time Fire Fighter - *Vacancy*	4	8
Part time Fire Fighter - *Rate*	3%	7%

Volunteer Fire Fighter - *Count*	66	72
Volunteer Fire Fighter - *Total Operating*	90	90
Volunteer Fire Fighter - *Vacancy*	24	18
Volunteer Fire Fighter - *Rate*	27%	20%

Grand Totals	2023	
	Q1	Q2
Count	518	557
Total Operating	538.5	538.5
Vacancies	39.5	43.5
Vacancy Rate	7%	8%

While the total number of permanent positions remained constant from Q1 to Q2, there was an increase in the vacancy rate during this period. An increase in vacancies is disruptive to the organization's operational services as departments go through the process of recruiting, selecting, orienting, and training new staff until they reach the required level of competence. The considerable amount of time spent by Managers, hiring panels, and support teams in managing these recruitment processes does detract from other operational activities.

TENURE

Metric (% of staff)	2023	
	Q1	Q2
Less Than 1 Year	15%	17%
1 to 5 Years	31%	30%
6 to 10 Years	22%	22%
Over 10 Years	32%	31%

The length of service among County staff is consistently distributed across all categories, and there have been no substantial changes observed from Q1 to Q2.

TURNOVER

Metric	2023	
	Q1	Q2
Involuntary	1%	1%
Voluntary	3%	5%

Staff turnover has remained relatively consistent from Q1 to Q2.

HEALTH & SAFETY

Metric	2023	
	Q1	Q2
Injuries	12	12
Dollar Loss Damage Incidents: < 1,000 ($)	17	22
Dollar Loss Damage Incidents: 1,000 - 4,999 ($)	5	5
Dollar Loss Damage Incidents: 5,000 - 9,999 ($)	3	1
Dollar Loss Damage Incidents: 10,000 - 19,999 ($)	1	0
Dollar Loss Damage Incidents: 20,000 - 49,999 ($)	1	0

The Health and Safety Program has focused on ensuring proper reporting of injuries and damages. Currently, the department is confident that the data accurately reflects real occurrences. Health & Safety will continue to collaborate with operational teams to ensure full compliance with all relevant legislation and policies, with a primary focus on the safety of staff. Additionally, the program is actively working to minimize damages through the implementation of preventive measures and by learning from past experiences.

UTILITY SERVICES

	Q1		Q2	
Metric	2022	2023	2022	2023
Self Haul Tonnage Collection (MT): Organics	46	17	133	71
Self Haul Tonnage Collection (MT): Recycling	149	132	127	133
Self Haul Tonnage Collection (MT): Garbage	349	321	401	337
Number of Self-Haul Site Visits	11,120	9,984	13,164	14,597
Curbside Customers[1]	1,824	1,859	1,824	1,864
Curbside Tonnage Collection (MT): Organics	122	141	268	281
Curbside Tonnage Collection (MT): Recycling	95	102	79	85
Curbside Tonnage Collection (MT): Garbage	252	256	203	214
Service Requests (SR's)- Solid Waste & Recycling	169	75	246	136
Waste Guide App subscribers	682	1,190	865	1,278

2023 solid waste and recycling volumes have stayed relatively consistent in comparison to 2022, with the exception of self haul tonnages for organics, which is down considerably from 2022. However, branches are stockpiled and processed annually, so this trend can be explained by the fact that branches are not included at this time.

A notable success story to highlight is the significant growth in subscribers for the Waste Guide App. This increase can be attributed to the enhanced efforts in promoting the app to the public through a range of events and communication channels.

While the number of service requests is notably higher in Q2 of 2022, this can be attributed to a change with the County's collection contractor, resulting in several collection issues during the first month. However, those issues have since been successfully resolved.

UTILITY OPERATIONS

	Q1		Q2	
Metric	2022	2023	2022	2023
Volume of Treated Water (m3)	168058	203345	228427	295544
Volume of Treated Wastewater (m3)	314919	272490	400728	340788
Utility Connections: Water Customers	303[1]	304	303[1]	305
Utility Connections: Wastewater Customers	2887[1]	2887	2887[1]	2933
Utility Connections: Water & Wastewater Customers	1234[1]	1257	1234[1]	1270
Service Requests (SR's) - Utility Services	62	64	27	96[2]

[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.

There was a 26% increase in water treatment during Q2 2023 compared to Q2 2022. This increase in demand for outdoor water can be attributed to the hot, dry conditions in Q2 2023. An overall year to year increase in treated water from 2022 to 2023 can be attributed to both an increase in all customers classes and the implementation of new meters to meet the demand of increased construction and activities.

Operational upgrades in Q1 2022 to the Langdon Wastewater Treatment Plant required diversion of wastewater from lagoons to the Treatment Plant. This resulted in a higher volume of wastewater treated in Q1 2022 compared to Q1 2023. Significant rainfall during Q2 of 2022 caused more water to enter the wastewater systems through ground infiltration and surface runoff, compared to dry conditions in Q2 of 2023, which resulted in less water entering the system in that period.

FIRE & EMERGENCY SERVICES

NUMBER OF INCIDENTS (TOTAL BY STATION)

	Q1		Q2	
Metric	2022	2023	2022	2023
BALZAC	124	145	167	207
BEARSPAW	82	87	105	107
BEISEKER	3	9	7	11
CROSSFEILD	29	40	32	44
ELBOW VALLEY	44	40	51	78
Head Quarters (HQ)[1]	0	3	0	31
IRRICANA	24	26	37	64
LANGDON	74	107	101	149
MADDEN	20	12	24	26
REDWOOD MEADOWS	41	40	24	64
SPRINGBANK	78	83	97	151
ANY STATION[2]	0	1	63	119

[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.

2023 has seen significant increase in call volumes and response types for Fire & Emergency Services. Notably, the Balzac industrial area saw considerable increase in call volumes, rising by 19% in the last year and maintaining an average of 36% over the last three years. Springbank has also experienced a surge in call volume, mainly attributed to new developments and construction, resulting in a 46% increase over the same period in 2022. Similarly, Langdon Fire Station saw a 32% increase in call volume, driven by a higher number of motor vehicle collisions, medical incidents, and commercial alarms, primarily concentrated in the Janet area.

Contract stations have witnessed a substantial increase in call volume – 47% from 2022 to 2023 in contracted areas within Rocky View County. The most significant increases in response types have occurred in Structure Fires, Grass Fires, and Vehicle Fires, with Structure Fires and property losses increasing by 66% from the previous year, and grass fires increasing by 31%, likely due to drought conditions. Additionally, vehicle fires have seen a significant uptick of 64%, resulting from criminal activity in surrounding areas.

FIRE SERVICES & ACTIVITIES

	Q1		Q2	
Metric	2022	2023	2022	2023
Fire Inspections[1]	11	15	44	41
Fire Investigations[2]	17	37	18	33
Public Education Events[3]	3	6	8	14

[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.

Metric	Q1		Q2	
	2022	2023	2022	2023
Fire (Structure, Vehicle, Grass etc.)	105	74	162	256
Motor Vehicle Collision	118	147	163	182
Medical Assist	141	184	181	240
Alarms	100	135	110	160
Other	67	53	79	96

Fires Services has seen an increase across all call types in 2023. Fires have increased by 20% and medical responses have seen a 25% increase. Paid-per-call stations have handled a higher percentage of medical calls, approximately 50%, compared to the career halls, which account for around 30% of medical responses.

Motor vehicle-related calls increased by 10%, and alarm calls rose by 31% as COVID-19 restrictions eased, likely due to increased development and traffic on roadways. To address the increased demand for their services, Fire Services have engaged in discussions with mutual aid partners to confirm service agreements and overall capacity to meet response requirements, resulting in a 40% increase in responses to meet mutual aid partner requests.

GENERAL HIGHLIGHTS:

Q2 2023

Staff changes in Q2 2023 created an opportunity to pilot the Platoon Captain position for 7 months within Fire Services. This period also saw the promotion of 2 full-time firefighters and the addition of 6 temporary full-time firefighters to fulfill staffing requirements.

Furthermore, notable personnel changes included Jon Evans taking on the role of Assistant Chief of Training on May 1, 2023. Looking ahead, Fire Services has plans for an audit assessment of their fleet in Q3 and Q4 to identify future maintenance schedules and apparatus replacement needs. Q2 also saw an increase in maintenance requirements for the fleet, with a rental vehicle being acquired from an external provider to bridge front line response needs.

AGRICULTURAL AND ENVIRONMENTAL SERVICES

PROJECTS AND INSPECTIONS

Metric	Q1		Q2	
	2022	2023	2022	2023
Approved ALUS Projects	3	4	0	0
Fields Inspected for Clubroot	0	0	0	0
Weed Inspection Cases	0	0	0	110
Educational/Outreach Programs Executed	16	10	5	0

ALUS Projects: while ALUS projects can occur throughout the year, approvals predominantly take place in the first quarter. This pattern explains the drop in activity from Q1 to Q2.

Field Inspections for Clubroot: The field inspections for clubroot are scheduled to occur between July and October. This will be reflected in the upcoming Q3 report.

Educational Programs: The availability of outreach programs for the community can fluctuate yearly due to changing circumstances. The department endeavors to maintain flexibility by organizing events that align with residents' needs.

However, in Q2 of this year, we were unable to host any events. This challenge was partially due to difficulties in securing commitment and assistance from the province, notably for the Living With Wildlife workshop.

ROADSIDE MAINTENANCE

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

There was a significant decrease in roadsides mowed in Q2 2023 as compared to the previous year. In 2023, the department reduced the seasonal mower crew by one position. This decision was based on the department consistently meeting or exceeding service levels in previous years, and this year served as a trial to attempt to reduce expenses for the roadside mowing program.

The Roadside Invasive Weed program got underway in Q2 2023, with the expectation being that a significant volume of the work will occur in Q3. In 2022, the department encountered equipment problems that caused a delay in the roadside spray program (which explains the absence of data for Q2 2022).

TRANSPORTATION SERVICES

SNOW AND ICE EVENTS

Metric	Q1		Q2	
	2022	2023	2022	2023
Priority 1 Number of Snow and Ice Events	33	29	5	3
→Priority 1 Snow and Ice Response Within 36 Hours	33	29	5	3
Priority 2 Number of Snow and Ice Events	33	29	5	3
→Priority 2 Snow and Ice Response Within 60 Hours	33	29	5	3

In 2022 and 2023, Transportation Services consistently reported a 100% response rate to snow and ice events within the prescribed service level. Specifically, for priority 1 roads, this target is set at 36 hours, while for priority 2 roads, it is 60 hours. The obvious decrease in snow and ice events from Q1 to Q2 is expected and is a result of seasonal changes.

SERVICE REQUESTS, PERMITS & APPLICATIONS

Metric	Q1		Q2	
	2022	2023	2022	2023
Total Service Requests (SR's) initiated and actioned	268	422	315	363
Permits and Applications Processed (Road Use, Heavy Haul, Ag)	915	945	906	1059

2023 has seen a 23% increase in services requests for the department. This increase is primarily driven by environmental factors like drought, flooding, and drifting. It's 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.

Permits and applications processed have remained relatively consistent in 2023 as compared to the same period in 2022.

Accountability Report

- Why?
  - To integrate and simplify strategic & operational reporting, and increase accountability

- What?
  - Quarterly report on
    - ✓ Priority Projects
    - ✓ Strategic Plan
    - ✓ Operations

ROCKY VIEW COUNTY

Priority Projects: Q2 2023

- Two of nine projects complete as of the end of Q2

- 47% of budget spent

- Eight of nine projects expected to be completed by the end of the year

- Four major planning projects added to project tracking & reporting: MDP, AGP, LUB, JPA

ROCKY VIEW COUNTY

Strategy: Q2 2023

- 2023 Citizen Pulse Survey

  o Updated data on four KPIs

- Progress on our key strategic focus areas and objectives

  – Effective Service Delivery

  – Financial Prosperity

  – Thoughtful Growth

ROCKY VIEW COUNTY

Operations: Q2 2023

- Notable trends:
  - Increase in volume: Enforcement; Fire; Building Services; Recreation, Parks & Community Support
  - Increase in complexity: development applications, inspections, investigations

ROCKY VIEW COUNTY

Next Steps

- Continuous Improvement: Governance Committee feedback, integration of new performance measures

- Q3 Accountability Report: January 2024

ROCKY VIEW COUNTY