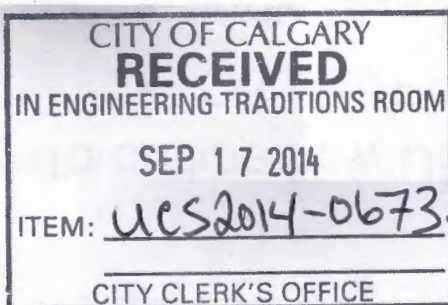


THE CITY OF CALGARY

# *Action* Plan

2015 – 2018



## UEP Department Business Plan Preview

2014 September 17

Full business plan and budget details will be brought to Council in November.

calgary.ca | contact 311

ISC: Confidential



THE CITY OF  
**CALGARY**

# Purpose of Today's Preview

To update Committee on UEP's draft 2015-2018 Business Plan.

To outline how UEP is responding to:

- Council Priorities
- Indicative Utilities Rates
- Indicative Drainage Charge
- Indicative WRS Rates and Fees
- Indicative Tax Rates

Taking into account:

- Citizen Engagement
- Trends & Risks
- Long-term Corporate and Departmental plans





# UEP Department Overview: *Who we are*

UEP consists of four business units:



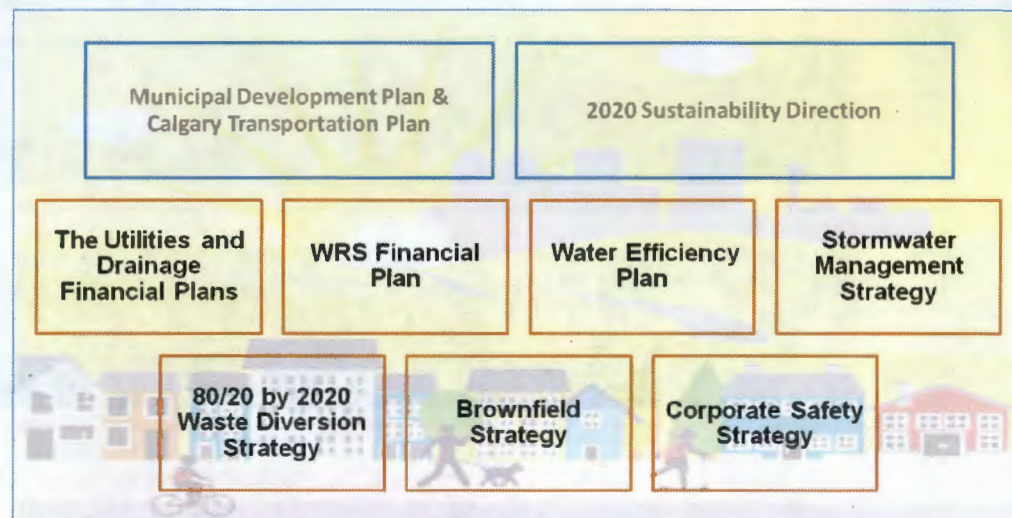
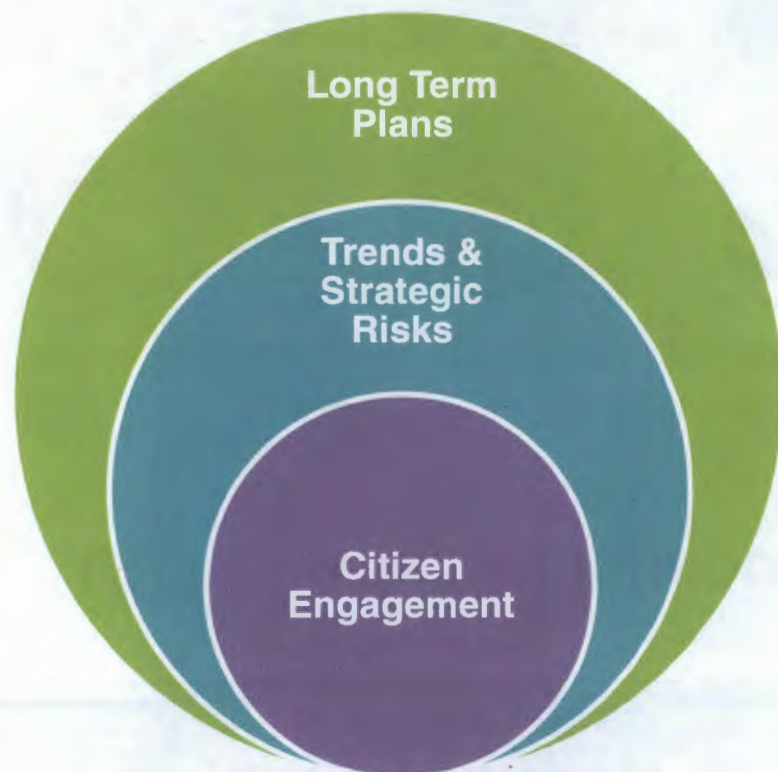
**Environmental & Safety Management**

**Waste & Recycling Services**

**Utilities**

- Water Resources
- Water Services

# Preparing the Plan: *Inputs*



THE CITY OF CALGARY

**Action Plan**

4 2015 - 2018



# Preparing the Plan: *What we heard*

## Key themes for UEP from citizen engagement:



- ✓ Protecting the environment
- ✓ Efficiency and Effectiveness
- ✓ Maintaining service levels in a growing city
- ✓ Demonstrating value to citizens
- ✓ Enabling two way dialogue
- ✓ Integrated approach to planning



# UEP Department Plan

## *Responding to Council Priorities*



### A healthy and green city

6 Strategies    30 Actions    9 PMs

### A city of inspiring neighbourhoods

7 Strategies    22 Actions    3 PMs

### A well-run city

7 Strategies    63 Actions    21 PMs

THE CITY OF CALGARY

**Action Plan**

6 2015 – 2018



## A healthy and green city



### Waste Diversion

- Implement residential Green Cart Program
- Implement Multi-Family and ICI Diversion Strategy



### Clean Energy

- Innovative clean energy technologies
- Build public awareness of shared responsibility



### Integrated water management

- Whole systems approach to manage risk
- Strengthen Drainage line of service

# A healthy and green city



## Partnerships

- Integrated watershed planning (*air, land and water*)
- Supporting regional plans



## Shared Responsibility

- Public awareness and education programs
- Promote brownfield redevelopment



## Lead by example

- Strategic investment to protect public health and the environment



# A city of inspiring neighbourhoods



## Support a growing city

- Deliver infrastructure to achieve long-term plans (MDP/CTP)
- Watershed protection & land use planning initiative



## Resiliency

- Ensure reliable and resilient infrastructure
- Support response to natural disasters



## Neighborhood vitality

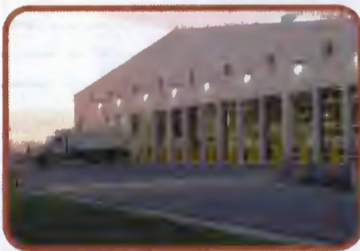
- Provide waste removal, recycling and organic recovery for community clean-ups, events and festivals

## A well-run city



### Efficiency and Effectiveness

- Measure and benchmark performance
- Zero-based reviews
- Cost of Service Study for Utilities and WRS



### Alternative Service Delivery

- Collection Service Review
- Operations of Compost facility



### Maintaining Assets

- Maximize value from infrastructure investment plans
- Effective coordination and delivery of investment plans



## A well-run city



### Customer Service & Citizen Engagement

- Integrate citizens voice in program and service improvements
- Implement Customer Service strategy in alignment with Corporate Customer Service Framework



### Workforce

- Enable a flexible and adaptable workplace
- Strengthen leadership effectiveness
- Lead the Corporation in the implementation of the Corporate Safety Strategy

# Performance Measures and Benchmarks

## A healthy and green city

- ✓ Water conservation
- ✓ Waste diversion
- ✓ Corporate GHG emission
- ✓ Regulatory compliance

## A city of inspiring neighbourhoods

- ✓ Infrastructure capacity
- ✓ Brownfield redevelopment

## A well-run city

- ✓ Service reliability & efficiency
- ✓ Financial health
- ✓ Citizen satisfaction
- ✓ Workforce & Safety



# Capital Budget

Prioritized and sequenced capital investment plans (WIIP & WRIIP) have been developed based on four key investment drivers:



Maintain Assets

Maintaining, protecting and extending the life of infrastructure investments.



Regulatory and Environmental Protection

Continuing to meet increasingly stringent regulatory and environmental protection requirements.



Service

Continuing to provide reliable and high quality services to meet the needs of citizens.



Growth

Providing infrastructure to meet the needs of a growing Calgary.

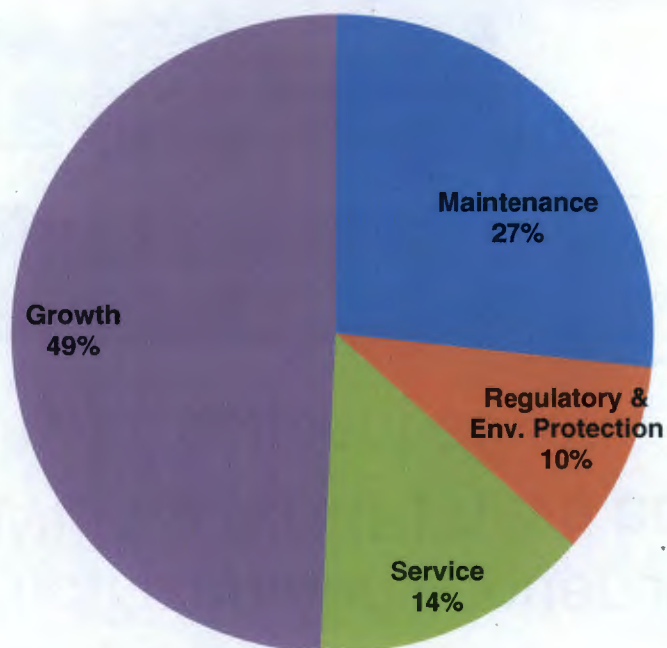
THE CITY OF CALGARY

**Action Plan**

13 2015 - 2018

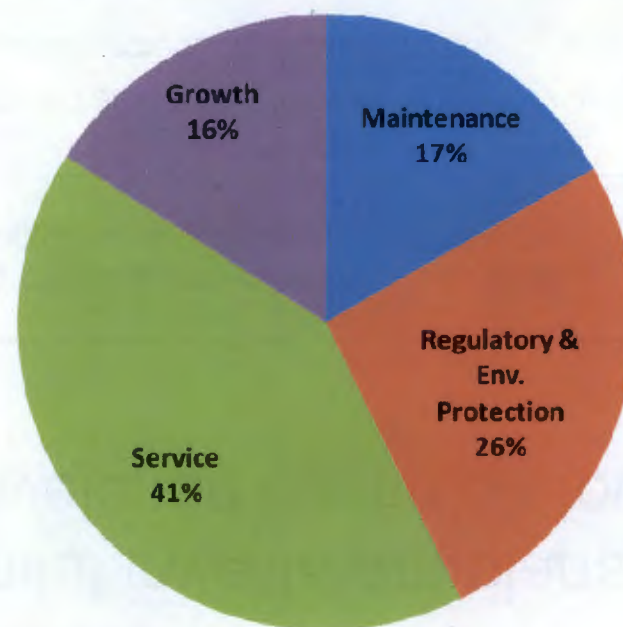
# Capital budget

**2015-2024 Water Infrastructure Investment Plan (WIIP): \$350M/year**



Water: \$ 90 M/year  
Wastewater: \$ 210 M/year  
Drainage: \$ 50 M/year

**2015-2024 Waste & Recycling Infrastructure Investment Plan (WRIIP): \$624 M over 10 years**



Landfill: \$228 M/ over 10 years  
Diversion: \$244 M/ over 10 years  
Facilities & Equipment: \$152 M/ over 10 years

**ESM Infrastructure Investment (CLIIP): \$1.5 M/year**

THE CITY OF CALGARY

**Action Plan**

14 2015 - 2018



# Operating Budget

**Utilities (rate supported), Revenue \$665-\$860 M/year**

**Capital Costs \$295-\$415 M/year**

- Delivery of increased capital program
- Operating costs related to new capital

**Operating & Maintenance Costs \$250-\$290 M/year**

- Increasing energy costs and use
- Maintaining regulatory compliance and service levels

**WRS (tax, rate & fee supported), Tax Support \$39-\$41 M/year, Revenue \$100-135 M/year**

**70% capital cost funded from revenue, 30% funded from GTF**

- Organics & Biosolids Composting Facility

**Residential collection is tax supported, remaining services funded by rates & fees**

- Maintaining service levels, growth managed through efficiencies

**ESM (tax supported), \$15 M/year**

- Maintaining service levels

# Cross-Corporate Departmental Collaboration

## A healthy and green city

- ✓ Coordinated Infrastructure Investments
- ✓ Growth Management
- ✓ Integrated Watershed Management

## A city of inspiring neighbourhoods

- ✓ GHG reductions
- ✓ Organics & Biosolids Composting
- ✓ Energy Management

## A well-run city

- ✓ Corporate Waste Diversion
- ✓ Corporate Safety
- ✓ Customer Service Framework



# Strategic Risk Management



- Support alignment to the Corporate Customer Service framework.



- Manage financial health of UEP.



- Build more resiliency into our infrastructure and business.  
Protect public health and the environment.



- Meet the needs of a growing city.
- Align short term decisions to achievement of long-term goals.



- Mitigate changes to the demographics of the workforce and maintain a competitive advantage.



- Improve safety performance across the Corporation.

THE CITY OF CALGARY

**Action Plan**

17 2015 – 2018

## Administration Recommendation:

*That the SPC on Utilities and Corporate Services receive this report for information.*

Thank you.

