

ACTION PLAN 2015-2018 CALGARY POLICE SERVICE PREVIEW

EXECUTIVE SUMMARY

In support of Action Plan 2015-2018, presentations to Standing Policy Committee (SPC) and other Committees of Council (see Attachment 1) are scheduled for September 2014. In advance of formal deliberations in November, presentations provide a timely update since the approval of Council's Priorities on 2014 May 5. Presentations are high-level overviews of draft business plans and budgets highlighting how the departments and other partners are proposing to meet Council's priorities within the parameters set out on 2014 May 5.

ADMINISTRATION RECOMMENDATION(S)

That the SPC on Community and Protective receive this report for information.

PREVIOUS COUNCIL DIRECTION / POLICY

On 2012 March 20 (PFC 2012-33), following the debrief of the 2012-2014 Business Plan and Budget process (BPBC3), Administration committed to explore ways to improve opportunities for Council members to familiarize themselves with the proposed business plans and budgets prior to deliberations.

On 2013 December 10 report PFC2013-0737 was approved by the Priorities and Finance Committee stating that "Assuming a May approval of priorities and indicative tax, utility rates and user fees, this process targets Administrative Leadership Team approval of draft plans and budgets in September, followed by strategic departmental and civic partner presentations to Standing Policy Committees in September / October."

On 2014 May 5, Council approved their priorities for 2015-2018 (C2014-0401), as well as indicative tax rates, utility rates and user fee recovery rates for 2015-2018. Administration has used these as guidance and direction in preparing business plans and budgets, for Council's review in November. During Council's debates on May 5, Council members requested that the September SPC presentations provide early information on projected services and new initiatives so that Council members can be better prepared for the November deliberations.

BACKGROUND

Action Plan 2015-2018 is the approved four-year business plan and budget planning process at The City of Calgary. A debrief of BPBC3 identified Council's desire for earlier indications of the expected content of proposed business plans and budgets. In response, departments and other partners are providing a "check in" with Council through SPC/Committee presentations as part of Phase 3 of the approved Action Plan 2015-2018 process. Presentations will bridge the gap between the release of Council Priorities in May 2014 and formal deliberations in November.

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INVESTIGATION: ALTERNATIVES AND ANALYSIS



Presentations give Council the opportunity to understand, and reflect upon, Administration's rationale and proposed plan direction. Presentations are 10 - 15 minutes long, including:

- A brief overview of the Calgary Police Service.
- An analysis of inputs (Council Priorities 2015-2018, citizen engagement, trends and long-term plans) and their implications for the department.
- An overview of the department's priorities and planned results for the four years, including high-level outcomes, strategies and performance measures by Council Priority area.
- Information on strategic actions the department is leading or supporting to show how the department is achieving Council Priorities:
 - services, innovations, efficiencies and changes to service levels or scope
 - major budget (capital or operating) projects or initiatives that support achievement of Council Priorities
 - user fee highlights or changes
 - key cross-departmental collaboration activities
- Significant issues and challenges:
 - Where a reduction in service levels is proposed, the impact of the change on services, the reason for selection and long-term impacts to achieve Council's Priorities, the Municipal Development Plan (MDP) and Calgary Transportation Plan (CTP).
 - Other areas where Council priorities, citizen engagement results, MDP/CTP goals and targets, or other Council-approved policies may not be fully addressed.

Stakeholder Engagement, Research and Communication

Through the Action Plan process, extensive public engagement, trends analysis and research was undertaken. Highlights of how these shape the response to Council's Priorities are included in the presentation. Following the Committee meeting, presentations will be posted on the Action Plan 2015-2018 website.

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Strategic Alignment

Business plans and budgets are a response to, and align with, Council's Priorities and other long term plans, including the Municipal Development Plan and Calgary Transportation Plan.

Social, Environmental, Economic (External)

Council's Priorities speak to the social, environmental and economic well being of Calgary and will be reflected in the business plans and budgets that Council will review in November 2014.

Financial Capacity

Current and Future Operating and Capital Budget:

Budget implications, as a response to the parameters set out by Council on 2014 May 5, will be reflected in the business plans and budgets that Council will review in November 2014.

Risk Assessment

Each Department has conducted a risk assessment as part of the Action Plan process. This will be reflected in the business plans and budgets that Council will review in November 2014.

REASON(S) FOR RECOMMENDATION(S):

This report is an update for Committee in advance of formal business plan and budget deliberations beginning 2014 November 24.

ATTACHMENT

Action Plan 2015-2018 SPC/Committee Presentation Schedule