

ACTION PLAN 2015-2018 COMMUNITY SERVICES & PROTECTIVE SERVICES BUSINESS PLAN PREVIEW

EXECUTIVE SUMMARY

In support of Action Plan 2015-2018, presentations to the Standing Policy Committees (SPC) and other Committees of Council (see Attachment 1) are scheduled for September 2014. Presentations are an update for Committee between the approval of Council's Priorities in May 2014 and the business plan and budget deliberations in November 2014. Presentations are a high-level overview of draft business plans (not budget information) highlighting how the department and other partners are proposing to meet Council's Priorities within the parameters set out on 2014 May 5. Working within the approved Action Plan 2015-2018 process timelines and in conjunction with this report, the department's business plan presentation is provided at the SPC meeting.

ADMINISTRATION RECOMMENDATION(S)

That the SPC on Community & Protective Services 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 2014. During Council's debates on May 5, Council members requested that the September SPC presentations provide early information on projected service levels and new initiatives so that Council members can be better prepared for the November 2014 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.

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. Business plan presentations bridge the gap between the approval of rates and Council Priorities in May 2014 and the public release and deliberation of business plans and budgets in November 2014.

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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. A PowerPoint presentation, 10 - 15 minutes long, includes:

- A brief overview of the Community Services & Protective Services department and service areas.
- An analysis of business plan 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:
 - innovations, efficiencies and changes to service levels or scope
 - major projects or initiatives that support the achievement of Council Priorities
 - user fee highlights or changes
 - key cross-departmental collaboration activities
- Significant issues and challenges:
 - Where a change or reduction in service levels is proposed, the impact of the change, 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's Priorities, citizen engagement results, MDP/CTP goals and targets, or other Council-approved policies may not be fully addressed.

Detailed budget information is not included in the presentation, as the focus is on the department business plan. Capital and operating budget information will be included in the business plan and budget that Council will review in November 2014.

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

Social, Environmental, Economic (External)

Council Priorities speak to the social, environmental and economic well-being of Calgary and are reflected in the business plans.

Financial Capacity

Current and Future Operating Budget:

None. Operating budget information will be included in the business plans and budgets that Council will review in November 2014.

Current and Future Capital Budget:

None. Capital budget information will be included 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 included in the business plans and budgets that Council will review in November 2014.

REASON(S) FOR RECOMMENDATION(S):

Council Priorities, indicative tax rates, utility rates and user fee recovery rates for 2015-2018 were approved on 2014 May 5 and provide guidance and direction to Administration in the preparation of the Action Plan 2015-2018 business plans and budgets. This report is an update for Committee on the department's business plan in advance of business plan and budget deliberations beginning 2014 November 24.

ATTACHMENT

1: Action Plan 2015-2018 SPC / Committee Presentation Schedule