

CITY OF CALGARY
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04/09/2014

THE CITY OF CALGARY
Action Plan
2015 - 2018

**Community Services & Protective Services
Business Plan Preview**

2014 September 05

ISC: Unrestricted

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 THE CITY OF CALGARY

Onward! By 2016, 80 per cent of Calgarians will report that they feel government activity is open, honest, inclusive, and responsive.



Purpose of Today's Preview

This report is an update for Council on the direction of the 2015-2018 draft Community Services & Protective Services (CS&PS) Business Plan and Budget, under development

Opportunity for Council to hear how we are responding within established parameters:

- Council Priorities
- Indicative Tax Rates
- User Fee Recovery Rates
- Utility Rates
- As well as public engagement, trends, long term plans, etc.



Full Business Plan and Budget details are coming in 2014 November

CS&PS Overview: Who we Are

The City of Calgary Vision: A great place to make a living, *a great place to make a life*

Business units (3,400 full-time equivalent employees)

Animal & Bylaw Services
Community & Neighbourhood Services
Fire
(Calgary Emergency Management Agency)
Parks
Recreation
Public Safety Communications

Partners

14 Civic Partners

Outcomes of our work

Community well-being
Public Safety
Great public spaces & healthy
natural environment
A thriving community & business climate
Effective, citizen-centered,
accountable services
Calgarians choose safe, accessible,
active mobility

Preparing for the Action Plan: External Inputs

What we heard

Citizen Engagement

- Invest** in pathways for pedestrians and cyclists
- Provide** local amenities to growth areas
- Continue** to keep communities safe
- Enhance** organizational efficiency and effectiveness

Key Trends & Research

- Respond** to an aging population
- Prepare** for population growth
- Invest** in customer service and advancements in technology
- Continue** flood recovery and resiliency efforts

Councillors

- Find** efficiencies
- Enhance** collaboration
- Community** development
- Review** Community Associations and community assets
- Re-imagine** CS&PS lands, facilities, and assets

Preparing for the Action Plan: Internal Inputs

What we considered

Long-Term Plans

Build Complete Communities

Foster a prosperous economy

Celebrate inclusiveness and creativity

Support safety and resiliency

Increase active mobility opportunities

Risks or Challenges

Growth

Service expectations

Affordability

Aging infrastructure

Capital

Moving Council's Priorities ahead

CS&PS contributes to all of Council Priorities and **82%** of Council's Strategic Actions

Strategic Actions

	Council	Lead		Support
		CS&PS	Civic Partners	
A prosperous city	11	5	2	5
A city of inspiring neighbourhoods	10	3	2	3
A city that moves	5	1	--	1
A healthy and green city	9	4	--	3
A well-run city	9	0	--	7
Total	44	13	4	19



A prosperous city

Sample Projects/Activities to support this Priority

- **Advance** Calgary Poverty Reduction Initiative
- **Promote** development of Business Revitalization Zones
- **Develop** Seniors' Age-Friendly Strategy
- **Foster** expansion of the library system
- **Invest** in cultural infrastructure
- **Collaborate** in partnerships to achieve common goals



Measuring Success

Number of City-supported festival and event days.

Number of \$ leveraged through partnerships for each \$1 invested in FCSS



A city of inspiring neighbourhoods

Sample Projects/Activities to support this Priority

- Coordinate** disaster preparedness
- Revitalize** community associations
- Implement** Neighbourhood Improvement Initiative
- Enhance** 9-1-1's services to citizens
- Maintain** fire response times and review standards
- Promote** and strengthen community standards
- Renew** community public space and facilities

Measuring Success

- Per cent of community associations that are at a good/satisfactory financial standing
- Fire performance standards



A city that moves

Sample Projects/Activities to support this Priority

Improved taxi system service

Enhance pedestrian and cyclist mobility choices through pathway system expansion and increased snow clearing

Advance low income single entry which includes transit

Measuring Success

Per cent of citizens satisfied with Calgary's pathway system

Per cent of customers satisfied with both taxi and accessible taxi service this past year



A healthy and green city

Sample Projects/Activities to support this Priority

Promote wellness and active living, emphasizing children & youth

Construct new recreation facilities and enhance existing facilities

Protect our natural environment through a Biodiversity Plan

Ensure flood mitigation through environmental setbacks

Sustain and expand Calgary's urban forest canopy

Ensure all communities can access quality open space

Measuring Success

Number of participant visits to City recreation programs, services and facilities

Per cent of citizens satisfied with Calgary's parks and other open spaces



A well-run city

Sample Projects/Activities

Improve customer service

Undertake zero-based reviews

Implement a renewed CS&PS Accountability Framework

Conduct a department review

Measuring Success

Per cent of employees who agree that "I am personally focused on delivering excellent customer service to citizens"

Number of visits to CS&PS WebPages



Operating Budget Highlights

Recommended Total Operating Budget (000s)

	Budget Totals			
	2015	2016	2017	2018
Expenditures	549,540	566,125	583,969	598,259
Recoveries	(15,028)	(15,050)	(15,073)	(15,096)
Revenue	(108,828)	(110,572)	(112,371)	(114,260)
Net	425,684	440,503	456,525	468,903



- **Council Priorities' focus**
- **Maintaining and improving service**
- **Responding to and managing growth**
- **Continually seeking and working on effectiveness and efficiency**

Capital Budget Highlights

Recommended Total Capital Budget (000s)

	2015	2016	2017	2018
Previously-Approved Budget (as at 2014 June 30)	301,864	228,099	129,937	54,442
Breakdown of New Budget Requests				
Maintenance/ Replacement	34,487	36,492	57,857	55,567
Upgrade	21,866	10,133	14,798	8,828
Growth	4,200	5,250	20,500	21,250
Service Change	0	0	0	0
Total New Budget Requests	60,553	51,875	93,155	85,645
Total Capital Budget	362,417	279,974	223,092	140,087

~60% Maintenance lifecycle projects as the result of aging infrastructure, including:

- Recreation, parks, community facilities and firefighting equipment

~20% Upgrades including:

- Established parks, arenas, pools and athletic parks

~20% Growth projects including:

- New fire stations and pathway missing links

CS&PS Action Plan Summary



Communities are strong, connected and vibrant

Wellness and health of Calgarians is enhanced

Calgary's **natural environment** is healthy



Public safety improves and response times are maintained

Efficiency and effectiveness measures are realized

Administration Recommendation

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

Thank you.

