

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

calgary.ca | contact 311

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

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## 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
<b>Total</b>	<b>44</b>	<b>13</b>	<b>4</b>	<b>19</b>





## 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



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## 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



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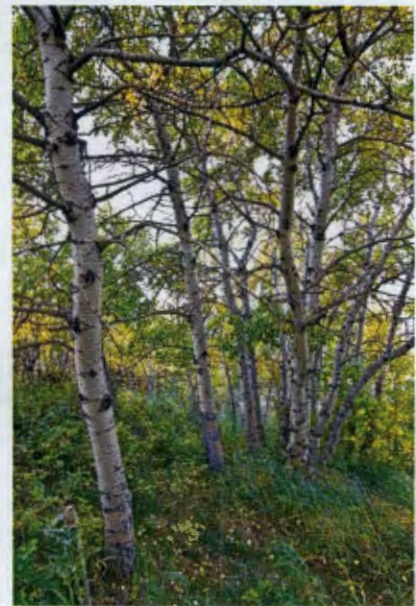
## A healthy and green city

### 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



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## 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
<b>Breakdown of New Budget Requests</b>				
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.

