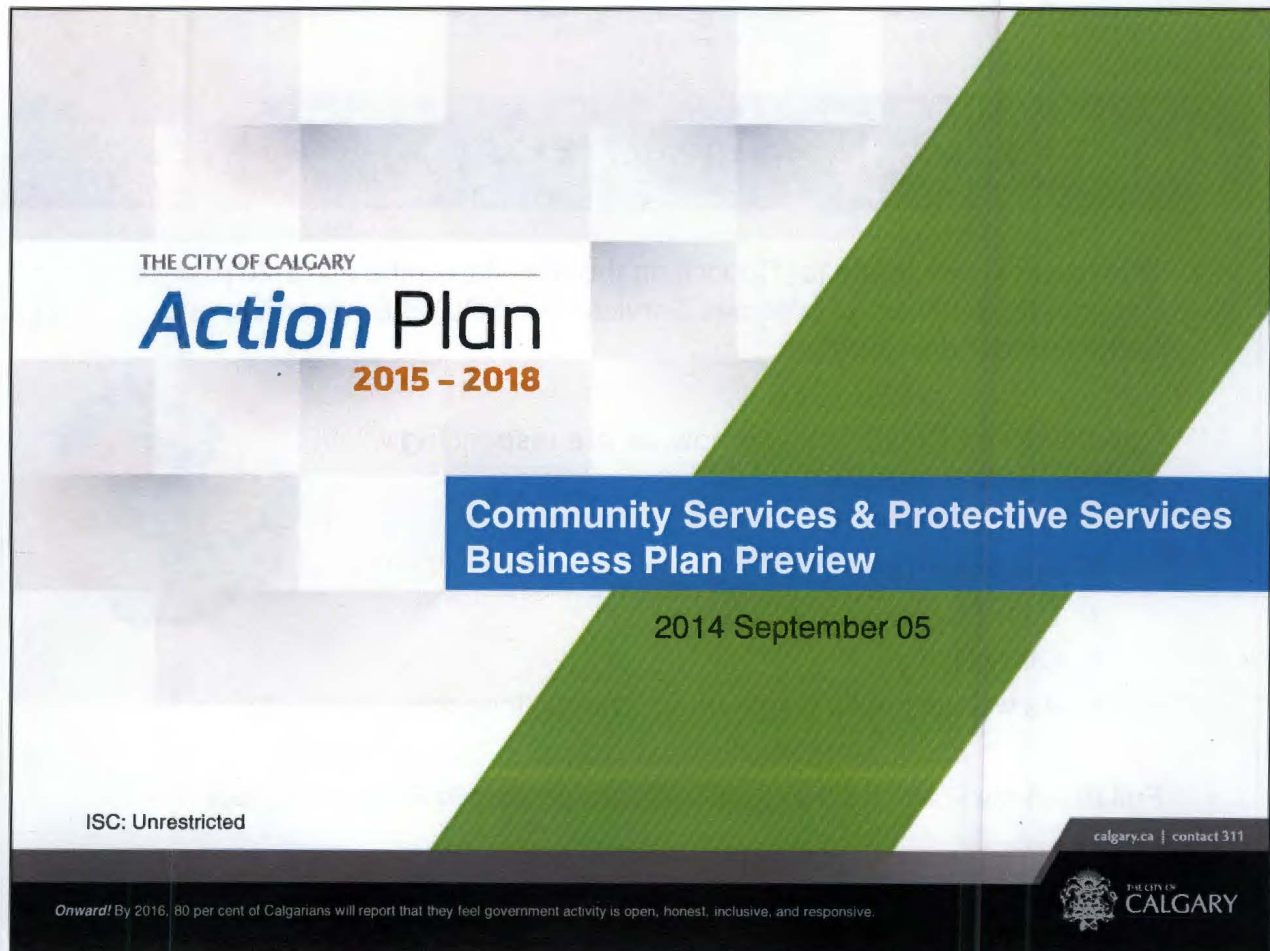
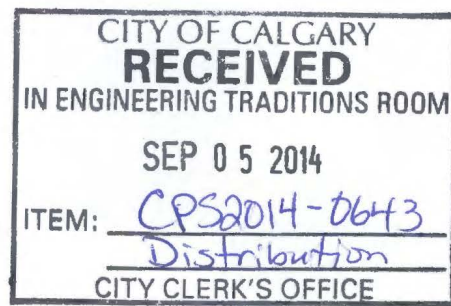


04/09/2014



04/09/2014

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

04/09/2014

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

3

THE CITY OF CALGARY
Action Plan
2015 - 2018

04/09/2014

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

04/09/2014

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

04/09/2014

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



THE CITY OF CALGARY
Action Plan
2015 - 2018

04/09/2014

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

04/09/2014

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



THE CITY OF CALGARY
Action Plan
2015 - 2018

04/09/2014

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



THE CITY OF CALGARY
Action Plan
2015 - 2018

04/09/2014

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

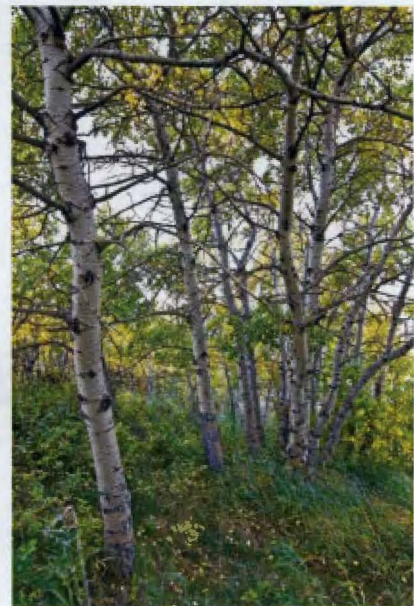
Sustain and expand Calgary's urban forest canopy

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



THE CITY OF CALGARY
Action Plan
2015 - 2018

04/09/2014

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



04/09/2014

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

12

THE CITY OF CALGARY
Action Plan
2015 - 2018

04/09/2014

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

04/09/2014

Administration Recommendation

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

Thank you.

