

MDP/CTP 2013 MONITORING PROGRESS REPORT

EXECUTIVE SUMMARY

This report provides an overview of the progress in implementing the Municipal Development Plan (MDP) and Calgary Transportation Plan (CTP) over the first three years since Council adopted the plans in September 2009.

Positive progress has been made on several of the Core Indicators. Additional need for change appears in other areas. The report highlights three key observations:

1. Calgary is designing better communities but is not growing fast enough in strategic areas;
2. The car is still the most common travel choice city-wide with transit usage showing gains; and
3. The increase in impervious surfaces has negative impacts to watershed health.

Continued progress on all of the Core Indicators is needed to fully realize the benefits of the MDP and CTP. This information will be used as an input into the 2015-2018 Business Plan and Budget exercise to ensure that the Corporation is aligning its activities to ensure successful implementation of the MDP and CTP.

ADMINISTRATION RECOMMENDATION(S)

That the SPC on Planning and Urban Development recommend that Council:

1. Receive this report for information; and
2. Recommend that Council direct City Departments to report on key activities that are planned to continue the implementation of the MDP and CTP as part of the 2015-2018 Business Plan and Budget report.

RECOMMENDATION OF THE SPC ON PLANNING AND URBAN DEVELOPMENT, DATED 2014 JANUARY 15:

That the Administration Recommendations contained in Report PUD2013-0545 be approved.

PREVIOUS COUNCIL DIRECTION / POLICY

At the 2009 September 28 Regular Meeting of Council, Council approved the Calgary Transportation Plan (CTP) and Municipal Development Plan (MDP). Section 4 of the CTP and Section 5.3 of the MDP contain a common monitoring and reporting framework along with a set of 14 Core Indicators to measure overall plan progress. In addition, the following policy direction is provided:

“The City will measure the Core Indicators for Land Use and Mobility on a continuous basis and report to Council, Administration and the public on the progress towards the targets prior to each business planning cycle.”

At the 2013 January 28 Regular Meeting of Council, Council approved report PUD2013-0021, which describes the broader Municipal Development Plan Implementation and Effectiveness Monitoring Strategy, and provided a high level overview of the Core Indicators and the three year reporting cycle.

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BACKGROUND

As part of the implementation of the MDP and CTP, an internal monitoring and reporting team was established to track progress on the Core Indicators listed in the plans, organize resources to collect data and determine supplemental indicators to provide a deeper understanding of the performance of the plans. Data collection methodologies were documented in a Core Indicators Manual to ensure that metrics were reported in a consistent fashion over the life of the plans.

The Core Indicators are intended to provide a broad view of most aspects of the plan in order to provide a high level assessment of how the corporation is progressing towards the objectives of the plan. They highlight the key levers for change. They are not intended to be an exhaustive collection of metrics around all aspects of policy. This was deliberate as to provide some focus around the overall performance of the plans. That said, the supplementary indicators that Administration is also collecting allow for the tracking of progress on specific policies, progress by different land use typologies and other metrics. This information is helpful to provide interpretation for the business cycle monitoring reports and the MDP Implementation and Effectiveness Monitoring Strategy.

Reporting prior to each business cycle allows for Administration, Council and the public to understand how the plans are performing and to inform potential actions that may need to be undertaken to ensure continued progress. As such, the report will be used as an input to the upcoming 2015-2018 Business Plan and Budget process.

INVESTIGATION: ALTERNATIVES AND ANALYSIS

The attached report provides a comprehensive analysis of the performance of the 14 Core Indicators identified in the MDP and CTP.

There is no single metric that can determine whether the two plans are successful or not. Rather, a spider diagram is provided on page 3 of the report to give a high level indication of how the Core Indicators are performing relative to the direction needed to achieve the 60-year targets. As can be seen, there is a mix of outcomes, with some indicators showing modest progress while other indicators are not moving in the desired direction. It is important to keep in mind that the three year point in a 60 year plan is quite early. Some indicators will take some time to show movement; others may have short term fluctuations that do not yet reflect the long-term changes sought by the plans. The long lead time between planning decisions and implementation may also be reflected in some of the indicators.

There are three overarching observations from the report:

1. Calgary is designing better communities but is not growing fast enough in strategic areas;
2. The car is still the most common travel choice city-wide with transit usage showing gains; and
3. The increase in impervious surfaces has negative impacts to watershed health.

These areas should form the focus of implementation activities related to the MDP and CTP in the 2015-2018 Business Plan and Budget process. Recommendation #2 would see City Departments identifying, as part of the BPBC4 report, actions they intend to undertake that

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would make progress on the implementation of the two plans. It is envisioned that this would be identified in the actual business plan and budget report. This would allow Council to see how Administration is working to make continued progress on implementation and maintain the 'line of sight' identified in the report.

Stakeholder Engagement, Research and Communication

Administration is preparing web-based materials that allow the public to understand in further depth the Core Indicators and provide supplementary indicator information for particular policies and land use typologies.

Strategic Alignment

This report fulfills the policy requirements in the MDP and CTP on reporting prior to each city business cycle. The timing of the report allows the findings to be used to inform business planning activities for the 2015-2018 business plan and budget.

Social, Environmental, Economic (External)

The development of the MDP and CTP ensured the plans were aligned with the social, economic and environmental visions of imagineCalgary. Achievement of the 60-year targets will help ensure that the social, environmental and economic outcomes are maximized. This report starts to provide the information necessary to monitor the progress of the MDP and CTP over time.

Social

This report provides the citizens of Calgary with information they need to continue to engage in decision-making about the long-term planning for their city.

Economic (external)

This report provides information to help to assess the alignment between economic decisions and the objectives of the MDP and CTP.

Environmental

This report provides high-level information on whether the city is growing in an environmentally sustainable way.

Financial Capacity

Current and Future Operating Budget:

This report has no impact on current and future operating budgets, as both monitoring and implementing the MDP and CTP are part of Administration's work programs and business plans. The operating costs of City actions required for implementation will be addressed in future business plans and budgets, with the monitoring of the Core Indicators as an input.

Current and Future Capital Budget:

This report has no impact on current and future capital budgets. The capital costs of City actions required for implementation will be addressed in future business plans and budgets, with the monitoring of the Core Indicators as an input. Infrastructure investment plans seek guidance from the MDP and CTP objective when recommending funding allocations.

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Risk Assessment

While the report itself does not present any risks, if continued progress is not made towards achieving favourable results on the 14 Core Indicators in the plan, it will be difficult to fully achieve the 60-year vision set out in the MDP and CTP. The estimated savings of \$11.2 billion in capital and \$130 million in annual operating costs determined by work done during the Plan It process would be diminished.

REASON FOR RECOMMENDATION:

The findings of this report are important to ensure that the activities in the 2015-2018 Business Plan and Budget continue to support progress in achieving the outcomes of the MDP and CTP.

ATTACHMENT

Municipal Development Plan / Calgary Transportation Plan 2013 Monitoring Progress Report