

FLOOD RECOVERY TASK FORCE: 2014 BUSINESS PLAN AND BUDGET ADJUSTMENTS COMPANION REPORT

EXECUTIVE SUMMARY

As a result of the 2013 June flood event, the Flood Recovery Task Force (the Task Force) developed the 2013 Flood Recovery Framework and continues to implement its deliverables. Strong relationships are critical with other orders of government, within The City, and with community partners and citizens to fully understand the impacts of the flood and to align the ongoing efforts of recovery and leverage opportunities to build resilience.

Issues continue to be identified and work is ongoing in the framework key areas of: people, housing and property, services, infrastructure and funding. City of Calgary employees are providing direct service to impacted citizens to assist in recovery from the flood event and ensure citizens are supported. At its provincial symposium 2013 October 4, the Government of Alberta communicated an aggressive Comprehensive Flood Mitigation Strategy with individual households, municipalities and other orders of government considered as partners in ensuring community preparedness and public resiliency. This strategy includes reference to small and large scale mitigation projects that have not yet been translated to specific projects or deliverables. City departments have also conducted impact assessments as part of the Disaster Recovery Program (DRP) application and have identified and categorized 2014 Flood Related Budget Adjustments into four capital and operating project areas: Immediate need for public safety; Protect key vulnerable areas or populations; Restore critical infrastructure or key operations; and Build resiliency or redundancy.

The Task Force has begun to build a resilience framework that identifies the delivery of recovery, mitigation and resilience recommendations for BPBC4. This work will be aligned with the recommendations expected from the Expert Management Panel on River Flood Mitigation, further stakeholder engagement and the provincial recommendations anticipated before next flood season. A set of recommendations included as part of the proposed business unit business plans and budgets will be provided to Council for approval and implementation through the 2015-2018 cycle and potentially beyond. Failure to build resiliency measures into projects and processes will increase The City's vulnerability to social, economic and environmental impacts of future disaster events. There is opportunity to build back better, leverage public and political interest in disaster resiliency, and to strengthen the sense of community in Calgary through preparedness.

A critical message at this time is that further impacts from the flood are expected to emerge and, as such, additional projects are anticipated within the next calendar year that *may* require Council consideration within the next twelve months, and *will* require Council consideration during 2015-2018 business plan and budget cycle (BPBC4). This report provides an explanation of the recovery activities leading to the 2014 adjustments and an overview of anticipated expectations within the next calendar year.

ADMINISTRATION RECOMMENDATION(S)

That Council:

Receive this report for information as a companion report to C2013-0668 Proposed Adjustments to the 2014 Business Plans and Budgets.

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PREVIOUS COUNCIL DIRECTION / POLICY

PFC2013-0578 Flood Status Update regarding the 2013 Flood Event was received for information by Council.

PFC2013-0646 Flood Recovery Task Force Update report was received for information by Council and accompanied two budget reports (PFC2013-0634 Operating and Capital Revisions Report and PFC2013-0618 2013 Mid-Year Report on Business Plans and Budgets).

2013 July 29 Urgent Business Green Sheet item 13.2.4, Council direct Administration to:

1. Commence negotiations with Federal and Provincial governments with the goal of maximizing recoveries of all city funds spent;
2. Allocate \$52 million in 2013, funded through provincial tax room, to flood relief and recovery expenses for City and civic partner infrastructure not covered by insurance or by the federal and provincial governments;
3. Authorize the additional use of these funds for bridge financing purposes for flood relief and recovery expenses, if needed;
4. Utilize surplus funds from this \$52 million, if any, on betterment of disaster mitigation and prevention infrastructure (e.g. "hardening" city assets against natural disaster, moving critical infrastructure to higher ground, strengthening the capacity of the Emergency Operations Centre);
5. Bring a report to Council through the Priorities and Finance Committee on the proposal and disposition of these funds;
6. Direct Administration to bring a report to the Budget Adjustments in November 2013 with proposals, if needed, for the \$52 million in the 2014 tax room to be used for flood recovery, mitigation and prevention;
7. Bring back future options for the use of these funds, such options to include, but not be limited to, the five options taken to public consultation in 2013, for the 2015-2018 business planning and budget process.

BACKGROUND

In 2013 June, extensive flooding occurred in Calgary which damaged large amounts of infrastructure, disrupted services and left many citizens without power and, in some cases, without accommodation. Since the disaster event, The City has undertaken rebuild and recovery activities with a focus on several priority areas: people, housing and property, services, infrastructure, and securing response and recovery funding. Ongoing efforts continue to address the work needed to repair and recover from the flood, and address the need for resiliency in future disaster events. A Flood Recovery Task Force was established to provide leadership, within The City of Calgary and the Calgary community, to identify and resource immediate

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recovery activities, and to support the delivery of recovery, mitigation and resilience recommendations for the BPBC4 business cycle.

Over the next 90 years, there will likely be (50 per cent chance) a significant increase in riverine flooding in the United States of America, resulting in significant insurance premiums in order to offset the projected increase in loss cost (AECOM: *The Impact of Climate Change and Population Growth on the National Flood Insurance Program through 2100*, 2013 June). A study undertaken in 2012 by the Insurance Bureau of Canada identifies that “While drought and low stream flow conditions may become more severe in the future, the changing nature of extreme precipitation events will likely result in continued flood risk throughout Alberta. Heavy rainfall events causing flash flooding in small catchment areas could be a particular concern, as extreme precipitation events are expected to increase in severity across Alberta by 2050” (Insurance Bureau of Canada: *Telling the Weather Story* (June 2012)).

The City has established an Expert Management Panel on River Flood Mitigation to review Calgary’s flood response measures and mitigation efforts and to investigate ways of reducing and managing river flood risks to Calgary in the future. Six specific theme areas are being reviewed: Changing Climate; Watershed Management; Event Forecasting; Storage, Diversion, Protection; Infrastructure and Property Resiliency; and Residual Risk Management. This panel will also align its work with the Provincial Flood Mitigation Advisory Panel and The City of Calgary Flood Recovery Task Force. It is expected that the Expert Panel will develop a set of recommendations that may also include mitigation and resiliency projects for future consideration.

A best practice following a disaster is to leverage the opportunity to “build back better”. There are efficiencies that can be realized due to lifecycle and maintenance cycles, opportunities to improve services and access those services, and to improve infrastructure so that it is more environmentally sustainable. There is also a critical window of opportunity following a disaster where everyone feels a sense of belonging and there is interest in keeping that sense of belonging going to make the future better through collective action. Before a place is rebuilt to be what it was or used-to-be, leadership should first ask itself - and its residents - how to re-establish this place to be even better than what it was. When residents feel more optimistic about their place’s future, they are more likely to be attached to it today, whatever condition it is in (Dr. Katherine Loflin, *Summary Document, Inspiring Strong Neighbourhoods*, 2013).

The Federal Emergency Management Agency (FEMA) has also embraced the importance of a Whole Community approach to resiliency. Whole Community is a means by which residents, emergency management practitioners, organizational and community leaders, and government officials can collectively understand and assess the needs of their respective communities and determine the best ways to organize and strengthen their assets, capacities, and interests.

INVESTIGATION: ALTERNATIVES AND ANALYSIS

2013 September 16, Administration provided Council with two reports (PFC2013-0634 Operating and Capital Revisions Report and PFC2013-0618 2013 Mid-Year Report on Business

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Plans and Budgets). These reports illustrated the known flood-related costs at that time and where decisions had been made with respect to immediate response, repair and restoration of services and infrastructure.

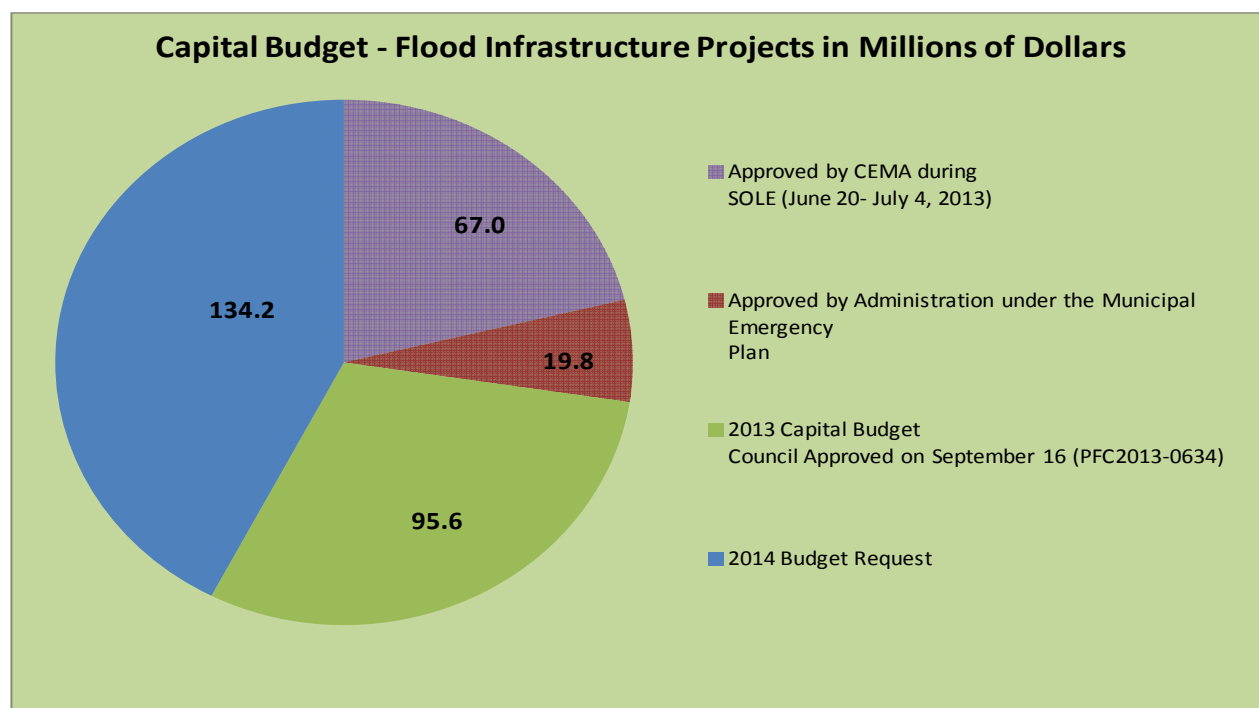
Following Council direction 2013 July 29, Administration has prepared the 2014 proposed business plan and budget adjustments, including flood impacts. The proposed flood-related adjustments include both operating and capital budget changes, with the majority of these being in the capital budget.

Figure 1 below illustrates:

- 1) approved 2013 flood-related capital projects broken down as follows:
 - Capital funds that were approved by the Calgary Emergency Management Agency (CEMA) during the State of Local Emergency (SOLE) (\$67.0 million);
 - Capital funds approved by Administration under the Municipal Emergency Plan (\$19.8 million);
 - Capital funds approved by Council (PFC2013-0634) on September 16 (\$95.6 million)
- 2) The proposed 2014 flood-related capital budget request of \$134.2 million; and

This chart includes resiliency of \$16.6 million for 2014 for Utilities and Environmental Protection only. Administration has not recommended any tax supported resilience projects at this time.

Figure 1 Capital Budget – Flood Infrastructure Projects (in Millions)



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Due to the number of projects identified as a result of the flood impacts, the Flood Recovery Task Force developed a set of categories to assist departments in organizing flood-related projects into four categories: *Immediate need for public safety*; *Protects key vulnerable areas or populations*; *Restores critical infrastructure or key operations*; and *Builds resiliency or redundancy*. These categories were developed using a combination of the project management framework and prioritization tools and the Calgary Emergency Management Agency's Hazard Identification and Risk Analysis (HIRA) framework. The result is an understanding of the scope and breadth of the projects resulting from the flood, and a filter to identify and differentiate between repair work and resiliency work.

Companion report C2013-0668 Proposed Adjustments to the 2014 Business Plans and Budgets addresses those projects identified as categories 1-3 that are expected to be funded through the Government of Alberta Disaster Recovery Program, insurance or third party funding. Many of these projects were started during 2013 and require funding to complete recovery in 2014. Some extend into future years.

Examples of category 1 projects, *Immediate need for public safety*, include: bank rehabilitation at six points along the Bow River including 52 Street N.W., Memorial Drive at 19 Street, Memorial Drive at 3 Street, 8 Avenue in Inglewood, ENMAX substation 32 and Diamond Cove; slope stability projects at six other locations including Highfield Road S.E., Hill Road N.E., Trafford Crescent N.W., 32 Ave N.W. and Tuscany; and bridge repairs at several locations including the Centre Street bridge.

Examples of category 2 projects, *Protects key vulnerable areas or populations*, include: stormwater outfalls and management facilities such as outfalls on the Bow and Elbow rivers, Nose Creek and Fish Creek; remediation of 12 stormwater management facilities and 12 lift stations; and clean-up, demolition and infrastructure repair within Prince's Island and Bowness parks.

Examples of category 3 projects, *Restores critical infrastructure or key operations*, include: clean up and replacement of over 30 pathway projects that are part of the regional transportation pathway corridor; construction of the pedestrian bridges crossing the Elbow River; replacement of the Shouldice Athletic Park turf; and ongoing repair of civic partner facilities such as the Calgary Zoo, Calgary Public Library and Talisman Centre.

There will be an issue related to the timing of receipt of third party funding, and there will be a funding shortfall due to ineligible costs. The detailed information on the proposed financing and funding strategy for the 2014 flood-related adjustments is contained in the companion report C2013-0668 Proposed Adjustments to the 2014 Business Plans and Budgets.

The fourth category, *Builds resiliency or redundancy*, is addressed within this report.

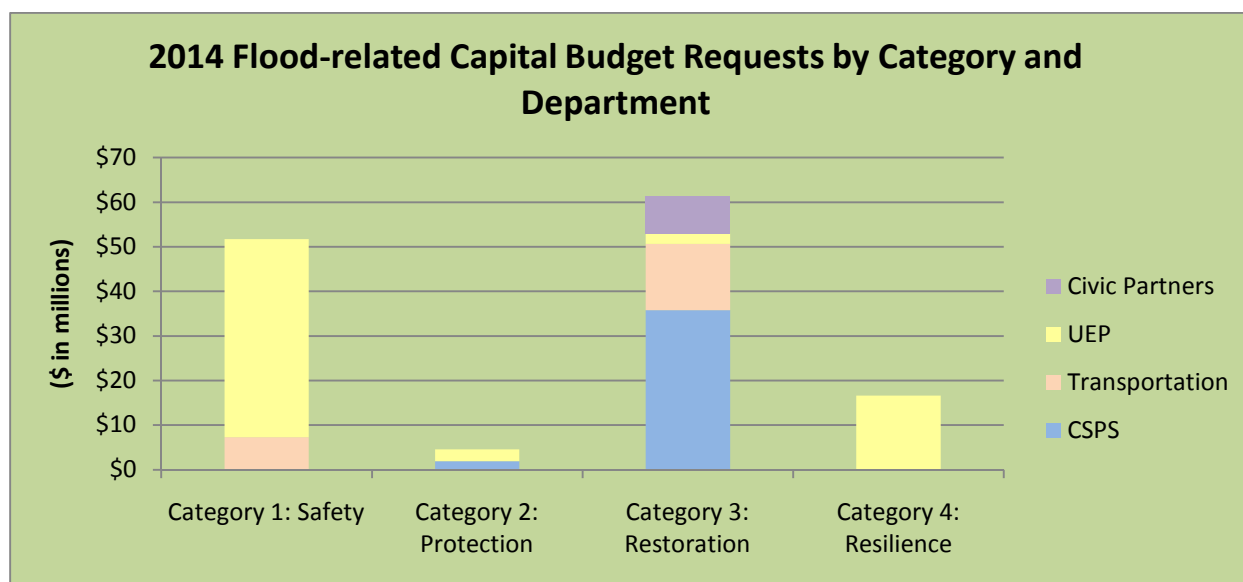
Resiliency is defined in many ways, and most often centres on the themes of a community or organization's capability to prevent or protect against significant multi-hazard threats and

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incidents and to recover and resume critical services with minimum impact to public safety, health, the environment and the economy.

The Utilities and Environmental Protection department submitted capital budget adjustment request for the 2014 primarily to build damaged river banks and infrastructure back to current design standards and not to pre-flood conditions. For example, erosion protection will be provided for river banks up to 1 in 100 year flows with a blend of engineered and bio-engineered materials that consider the hydraulic, aesthetic and ecological needs of the specific sites. Erosion protection on these damaged river banks was typically provided to 1 in 20 year flows. Utilities are not mill rate supported and projects would be funded with self supported debt, with increased debt servicing costs to be recovered through fees. This information is included within C2013-0668 Proposed Adjustments to the 2014 Business Plans and Budgets."

Figure 2 2014 Flood-related Capital Budget Requests by Category and Department



The City of Calgary submitted a Disaster Recovery Program application to the Government of Alberta on 2013 September 09 and received a \$63 million advance on 2013 September 24. This advance was 25 per cent of the estimated infrastructure projects value and excluded any recovery for the cost of The City's flood response efforts. The City is completing the requirements to seek full reimbursement for the \$55 million cost of the response. A further advance is being pursued by the Recovery Director regarding the recovery application.

During the business plan and budget adjustment preparation, some business units identified projects and resiliency measures that would help improve business service delivery, protect facilities and infrastructure and strengthen operational continuity should another flood event occur. These projects would require budget approval because they would not be included within insurance recoveries or through the Disaster Recovery Program. The table below reflects some

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projects identified during the budget adjustments preparation that are *not* included within the tax supported adjustments proposed in C2013-0668 Proposed Adjustments to the 2014 Business Plans and Budgets.

Resiliency funding is not available through the DRP or insurance recoveries, hence the need for Council support. On 2013 October 28, The Government of Alberta released its *Flood Recovery Plan* and identified funding categories including DRP, Community Stabilization, Interim Housing, Long-term Recovery and Mitigation. Some of these categories do not yet have specific application processes or eligibility criteria identified. Additional funding may be announced by the Government of Alberta, and wherever eligibility requirements can be met, The City of Calgary will apply for additional funding (for example, mitigation program funding). The City of Calgary has retained a consultant to provide technical advice to maximize and facilitate Federal and Provincial funding eligibility and compliance.

Table 1: Preliminary Examples of Resilience Projects (Tax Supported)

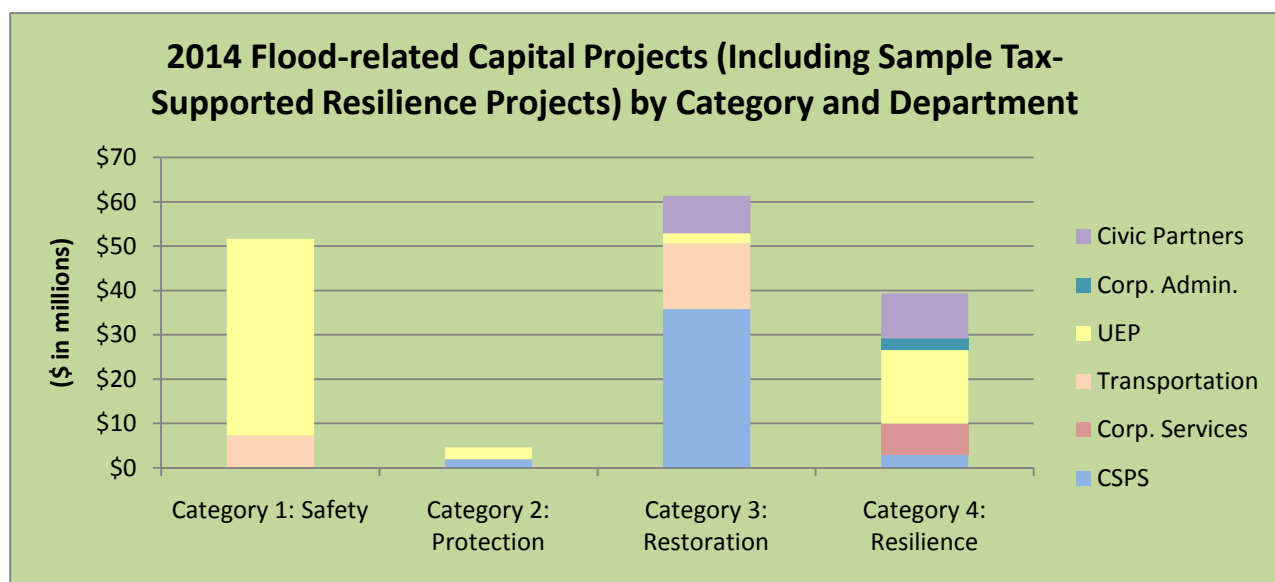
Department	Project Title	2014 (000's)
Community Services & Protective Services	Fire Building Infrastructure Mitigation	900
	Emergency Operations Centre (EOC) Resiliency Improvements	2,130
Corporate Administration	Corporate Life Safety / Security Systems Program	1,710
	Corporate Security Resilience Program	855
Corporate Services	Key Buildings Analysis & Phase 1 Resilience	6,000
	Data Information Replication to Alternate Site	950
Civic Partners	Calgary Zoo Floodproofing	10,200
Total		22,745

Many of the projects within Table 1 are the result of limitations experienced during the flood event, and suggestions to improve the functionality of some systems and spaces. The Emergency Operations Centre (EOC) resiliency improvements, for example, include a small redesign of the EOC space and some software upgrades to the emergency management system. The flood provided an opportunity to understand how the new EOC facility functioned in a large scale incident. The number of small meeting room spaces need to be addressed to ensure response teams within the EOC have locations to work together. The software upgrades would permit increased end users (Agency members) to participate within rapidly escalating events. In working with the Calgary Zoo, Administration identified raising the berm around the island would mitigate future flood impacts at the Zoo to protect both The City and the Calgary Zoological Society's assets in the future. The initial design has been completed which requires a series of dykes, concrete wall barriers and road raising/widening to adequately protect the Zoo to the 1:100 year flood level.

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The list of projects identified in Table 1, if added to the category 4 adjustments identified in C2013-0668 Proposed Adjustments to the 2014 Business Plans and Budgets, would result in a total resiliency investment of almost \$40 million for 2014.

Figure 3: Flood-related Capital Projects (Including Sample Tax-Supported Resilience Projects) by Category and Department



However, this list is not comprehensive, reflects only a cursory consideration of resiliency projects, and is offered as an example of the types of projects to be considered.

A robust process is needed to fully identify a list of resiliency projects and would need to include the work of the Flood Recovery Task Force, the Expert Panel on Flood Mitigation, any Government of Alberta recommendations, and community stakeholder input.

As most of Administration's efforts following the flood to date have been primarily focused on repair and recovery, little time has yet been dedicated to fully understanding how the flood impacted our ability to deliver services. Some work is underway to understand and learn from the flood. For example, Corporate Properties & Buildings undertook analysis following the event to determine the operational impact to The City while the downtown was closed. Corporate Properties & Buildings estimates that there was at least \$1 - \$1.6 million per day in lost productivity costs as a result of flood damage and electrical power outages to The City of Calgary's central administrative buildings including: Municipal Building, Historic City Hall, Administration Building, Alberta Trade Centre, Andrew Davison Building, Public Building, Cliff Bungalow. However, many City employees were able to continue business service at remote locations, or using telework, when displaced from their place of regular business. The \$1 - \$1.6 million figure considers information on employee at-work and alternative-workplace status, building repairs and technology deployment. Without those options, lost productivity would have

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been even higher. Strategies and actions have been identified that could be taken to further mitigate lost business continuity and productivity loss.

The City of Calgary has successfully invested in resilience measures in the past, including building public awareness and education of personal preparedness, emergency response investment and specific infrastructure mitigation. These investments resulted in the delivery of capital projects such as:

- the new Emergency Operations Centre
- development of the emergency management system
- infrastructure investments on water ways (Bow and Elbow rivers) including the addition of storm water outfall gates and barriers and modification of stormwater systems.
- Corporate Security investments
- relocation of the Data Centre to ensure Information Technology sustainability and efficiency

Resilience is also supported through operating investments such as:

- the development of the Water Services operation centre
- the development and staffing of the Calgary Emergency Management Agency
- public education (such as Disaster Alley, 72 hour kit circulation, Household Emergency Action Plan)
- staff preparedness for business continuity (staff handbooks entitled *myERP*, and the *Self-Care Handbook* distributed during H1N1 in 2009)

The coordinated response, low interruption to critical services, community preparedness and participation, and quick recovery following the 2013 flood event can be attributed to many of these investments.

Stakeholder Engagement, Research and Communication

At its 2013 October symposium, the Government of Alberta offered preliminary mitigation concepts that will be contingent on numerous approvals. The strategy was proposed as layers of readiness shared by individuals and homeowners, municipalities and the Province. The suggestion is that everyone has a role to play in strengthening our community against future flood events.

Administration has been working with the insurance industry. Insurance markets have indicated that rates will increase for next year and future years based on previous years' severe weather events, the impact of the flood event and the perceived likelihood that extreme weather will continue in future. Within C2013-0668 Proposed Adjustments to the 2014 Business Plans and Budgets, an operating package for \$2.5million to be paid from the Fiscal Stability Reserve is included as a one-time ask for 2014 while the estimate is refined and a strategy for allocating the costs of future years is prepared to manage these increased rates.

A \$50 million advance has been received from The City's insurers. The City is being asked what actions have or are being undertaken, in concert with those actions being taken by the

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Province, to limit this level of event from occurring again or at least limiting the impacts of such a loss. Immediately following the flood Administration has tried to incorporate resiliency within the repair and recovery work undertaken with minimal incremental costs. Examples include choosing water resistant materials when replacing damaged materials, moving mechanical equipment above the flood line when replacing it, and relocating some maintenance materials from below grade to above grade. Utilities and Environmental Protection has also included improvements for river banks that can be considered resiliency measures. In this case, the river banks are being restored to the current standard to withstand 1 in 100 year flows, rather than restoring them to the condition that existed prior to the flood.

Stampede Park sustained bank damage and has indicated that it requires mitigation measures to protect the park by raising berms. The Government of Alberta has indicated that the flood recovery erosion control program may include berms. Administration is also investigating whether the Calgary Zoo Berm Floodproofing would be eligible under the program. The Province has indicated that all applications should be made through the municipality. In this light The City has been working with the Stampede and the Calgary Zoo to determine how its needs can be incorporated within The City's applications.

As the recovery work continues, our focus includes opportunities to improve our city's resiliency. Administration is discussing the idea of a resiliency framework to be developed, and would include the Flood Recovery Task Force, the Expert Management Panel on River Flood Mitigation, the Office of Sustainability, the Calgary Emergency Management Agency and the Business Planning and Budget Coordination office. In an effort to engage in a global resiliency network, and source external support for resiliency, The City of Calgary submitted an application to the *100 Resilient Cities* grant offered through the Rockefeller Foundation. One hundred cities from across the globe will be selected to receive technical support and resources for developing and implementing plans for urban resilience over the next three years. If successful, Calgary will benefit from a global conversation and preparedness network based on each municipalities resilience framework.

The wide spread best practice that values stakeholder engagement to help identify the resilience priorities is embraced by Administration. Additional resilience projects are yet to be identified, and the process of how to undertake that work is dependent on many factors: direction by Council to Administration to do so, resources to undertake the work that include community engagement, and alignment with the business plan and budget coordination process for 2015-2018. C2013-0668 Proposed Adjustments to the 2014 Business Plans and Budgets recommends that Council approve utilizing the \$52 million tax in 2014 only to finance tax-supported resiliency projects and that the amount be transferred to the Lifecycle Maintenance and Upgrade Reserve – Resiliency – for future use as approved by Council.

Strategic Alignment

This report aligns with the Municipal Development Plan (MDP), the Calgary Transportation Plan (CTP), the Municipal Emergency Plan and the 2020 Sustainability Direction. The Task Force has aligned the deliverables of the 2013 Flood Recovery Framework to the business plan and budget coordination cycles of The City of Calgary to capitalize on organizational capacity and

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effectiveness. The Task Force and the BPBC planning team are working collaboratively to identify opportunities to engage internally and externally to The City and to deliver further recovery and resilience recommendations in the 2015-2018 cycle.

Social, Environmental, Economic (External)

The Triple Bottom Line (TBL) is repeatedly referenced in literature regarding disaster recovery and resilience. "The prioritisation of investment in high-value areas is inevitable. The focus in the short term, however, should be on the development of multipurpose adaptation solutions ... that are designed to attract investment, build economic activity, and support public recreation and amenity while enhancing the social and environmental value of an area. This approach to designing adaptation goes beyond just responding to rising tides or extreme weather. Rather, it embraces the broader needs of investment to increase the resilience of our community's social fabric, environment and economy" (Michael Nolan, AECOM Technical Leader, Climate Adaptation).

The Task Force has centered its key result areas within the 2013 Flood Recovery Framework around the TBL sustainable development principles.

The social impacts of the flood event continue to be monitored and supported through ongoing liaison with directly impacted communities, members of Council offices, calls to 311 and 211, and the strong network of relationships between The City of Calgary and service agencies within Calgary.

Environmental impacts continue to be identified and assessed. The City of Calgary continues to work with other orders of government to understand the impacts and to identify next steps and responsibilities in repair and mitigation.

Financial Capacity

Current and Future Operating Budget:

Within C2013-0668 Proposed Adjustments to the 2014 Business Plans and Budgets there are certain operating adjustments included. .

Current and Future Capital Budget:

Administration has requested flood related budget adjustments through the companion report C2013-0668 Proposed Adjustments to the 2014 Business Plans and Budgets. The method of funding these proposed adjustments is outlined in the other report. Administration is seeking Council direction regarding a source of funding for future capital recommendations focussing on resilience.

Risk Assessment

Not all costs associated with the repairs to infrastructure and re-establishment of services may be recovered, which could potentially affect future capital and operating budgets. In addition, as more information becomes available, Administration may identify further flood-related projects that required Council approval. Should this be the case, the Flood Recovery Task Force could bring a report directly to Council.

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Failure to build resiliency measures into projects and processes will increase The City's vulnerability to disaster events. There is opportunity to build back better, leverage public and political interest in disaster resiliency, and to strengthen the sense of community in Calgary through preparedness. Mitigation measures will require Council approval of funding as soon as possible to permit design and construction completion, where possible, before the possibility of a 2014 flood event.

There is a risk to productivity by not maintaining employee wellness and engagement. Additionally, acquiring and/or mobilizing the human capital required to resource recovery work, will have an impact on The City's ability to repair, rebuild and recover from the flood event.

Finally, Risk of loss of public confidence and corporate reputation due to failure to:

1. Address infrastructure problems in a timely or thoughtful manner
2. Provide correct or consistent information
3. Deliver services that citizens have come to expect (both flood related and regular operations)

REASON(S) FOR RECOMMENDATION(S):

The 2013 June flood event created significant damage to municipal infrastructure and service delivery. Administration continues to support flood recovery as expressed through the 2013 Flood Recovery Framework. Contribution to the 2014 Business Plan and Budget Adjustment submissions include flood-related adjustment categorized into three areas of Immediate need for public safety; Protects key vulnerable areas or populations; and Restores critical infrastructure or key operations. A fourth category, Builds resiliency or redundancy is included in the proposed Adjustments to a limited degree, for Utilities only. Additional information about the kinds of resiliency projects that might be undertaken is highlighted within this report for Council consideration.

Council support of the recommendations as outlined in C2013-0668 Proposed Adjustments to the 2014 Business Plans and Budget will assist The City toward continued flood recovery and organizational resilience.

Future recommendations for continued recovery, mitigation and resilience are expected to be brought forward to Council pending decisions by the Government of Alberta, recommendations delivered through a resiliency framework, and as part of the 2015-2018 business plan and budget cycle.

ATTACHMENT(S)

None.