



THE CITY OF CALGARY

Action Plan

2015 – 2018

CITIZEN SUMMARY

Your guide to The City's business plans and budgets

calgary.ca | contact 311

Onward/ By 2020, The City demonstrates that input from a broad representation of both citizens and employees has been considered in setting priorities and delivering services.



THE CITY OF
CALGARY

What is *Action Plan*?

Action Plan 2015-2018 will help shape the future of The City of Calgary. Calgary is one of the world's most liveable cities with growth and opportunity that exceed all but a small minority of municipalities. Yet, we also face challenges and costs associated with success and rapid growth – such as transportation, housing and inflation.

With an approximate \$22 billion in capital infrastructure investment and City services in Calgary over the next four years, *Action Plan* demonstrates The City of Calgary will continue to provide over 100 lines of service that reflect Council's vision.

Action Plan is about connecting our long-term priorities and strategy, set by Calgary City Council, and translating these into actions implemented by City Administration.

What is the Citizen Summary?

The Citizen Summary is a booklet designed to inform citizens about *Action Plan*. This booklet helps citizens understand City budgets and property taxes, and shows what City services are provided on a department-by-department basis. For more detailed information about The City of Calgary's complete *Action Plan* 2015-2018, please visit: calgary.ca/actionplan.



NAHEED K. NENSHI

Fellow Calgarians:

Business plans and budgets are some of the most important documents we can create for our city. They provide a detailed roadmap for Calgary over the next four years—direction to over 15,000 City of Calgary employees and many community partners to deliver important daily services, programs, and infrastructure to 1,195,200 Calgarians.

This is your document. *Action Plan* is based on a month of engagement, and discussion with thousands of Calgarians. You told us about your priorities and Council, in turn, based its priorities on what we heard from you. From there, our colleagues in The City of Calgary produced a very thorough set of business plans and budgets.

Our biggest issue is managing growth. This is certainly better than the alternative, but it means we have to make smart decisions about how we grow to ensure prosperity and opportunity. In fact, since I've been your mayor, we have experienced three of the five largest annual population increases in our history. We have added an entire City of Red Deer two times over!

I'm proud that, together, we've produced an *Action Plan* that provides the services and infrastructure Calgarians need while keeping our property taxes among the lowest in Canada. Of course, we have a lot of work ahead of us, but we now have a solid foundation from which to start.

Sincerely,

A handwritten signature in black ink, appearing to read "Nenshi", with a horizontal line underneath.

Mayor Naheed Nenshi

Historic City Hall, 700 Macleod Trail South, #8069, Calgary, AB, Canada T2P 2M5
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Proudly serving a great city

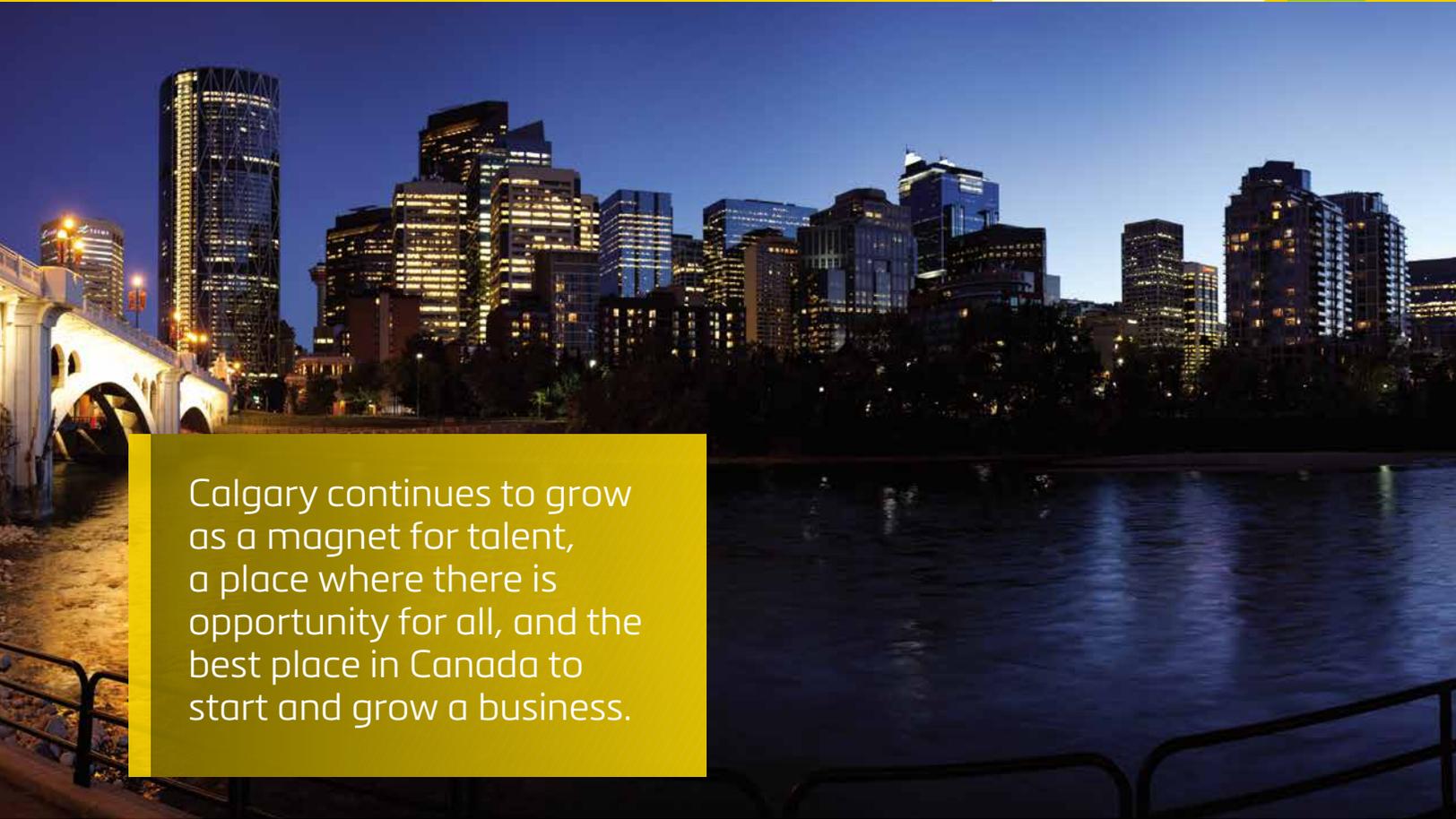
Council Priorities for 2015-2018



These five Priorities set the direction for the next four years, describing the outcomes that are most important for The City of Calgary.

Council Priorities are founded on the 100-year community vision and long-term goals, and aspirations articulated by Calgarians through imagineCalgary. They were also influenced by information on key trends and emerging issues anticipated in the next four years, the views of Calgarians as expressed through extensive citizen engagement, and Council-approved long-term plans (specifically the Municipal Development Plan and the Calgary Transportation Plan). Council also took into account The City's financial projections, and funding opportunities and constraints.

Council Priorities include 44 strategic actions to provide direction to Administration on what is important for moving Calgary forward. To achieve these, *Action Plan* identifies over 1000 actions, including capital investments, during 2015-2018. The following section highlights Council Priorities and provides examples of some of the actions we will take to achieve The City's *Action Plan* 2015-2018.



Calgary continues to grow as a magnet for talent, a place where there is opportunity for all, and the best place in Canada to start and grow a business.

A PROSPEROUS CITY

Highlights of actions & investments include:

- Consolidate business tax.
- Develop Affordable Housing strategy.
- Advance the Calgary Poverty Reduction Initiative, 10-year Economic Strategy and Arts Development Strategy.
- Improve the planning approval process; implement stakeholder advisory groups.
- Promote development of Business Revitalization Zones.
- Enhance CITYonline & Open Data portal.
- City-wide Cultural Plan to enhance cultural facilities, creative industries, historic resources, recreational cultural programs, public art, and festival and events in Calgary.
- Roadway improvements and Transit Oriented Development (TOD) plans.
- Implement new and improved technologies such as 3D visualization tools, electronic mapping of infrastructure repair and capital works, and tools to enhance citizen engagement.
- Develop industrial lands (on a self-funded basis) through projects such as Forest Lawn Creek and Point Trotter.

Council Priorities for 2015-2018

A photograph of a man and a woman walking their dogs in front of a house. The woman is wearing a red and orange floral dress and sunglasses. The man is wearing a white shirt and dark pants. They are walking on a path with a garden in the foreground featuring pink flowers. The house has wooden siding and a window is visible.

Every Calgarian lives in a safe, mixed and just neighbourhood, and has the opportunity to participate in civic life.

A CITY OF INSPIRING NEIGHBORHOODS

Highlights of actions & investments include:

- Support transit-oriented development.
- Develop resilience and emergency response capacity (including new fire stations).
- Improve resilience of City infrastructure.
- Maintain fire response times & review standards.
- Enhance 9-1-1's services to citizens.
- Renew community public space & facilities, including upgrades to established parks, recreation athletic parks, established area pools.
- Revitalize community associations.
- Implement Transit Peace Officer deployment model.
- Implement Complete Streets guidelines.
- Lifecycle investments in aging building infrastructure and associated risk management.



People and goods can move well and safely throughout the city, using a variety of convenient, affordable, accessible and efficient transportation choices.

A CITY THAT MOVES

Highlights of actions & investments include:

- Implement rapid transit routes.
- Launch the Green Line Transitway.
- Introduce 4-car CTrain service.
- Implement the Calgary Transit Fare strategy.
- Expand snow and ice control operations to include sidewalks, walkways and bikeways.
- Advance traffic safety and monitoring initiatives.
- Plan and implement pedestrian strategy.
- Invest in active transportation infrastructure, including Centre City Cycle Track.
- Replace two City bridges as well as several major road reconstructions and construction of three interchanges.
- Maintenance for streetlights, traffic signals, pavement and bridges, as well as additional maintenance for activity centres and corridors.
- Connect roads to new communities and the integration with the ring road.
- Improve the safety and efficiency of the taxi system.

Council Priorities for 2015-2018



We steward our air, land, and water while encouraging healthy lifestyles for all Calgarians.

A HEALTHY AND GREEN CITY

Highlights of actions & investments include:

- Promote wellness and active living, emphasizing children & youth.
- Construct new recreation facilities and enhance existing facilities.
- Promote brownfield redevelopment.
- Reduce greenhouse gas emissions from City infrastructure.
- Implement residential Green Cart program, multi-family recycling and industrial, commercial and institutional waste diversion strategy.
- Implement a biosolids and residuals management strategy.
- Retrofit streetlights so they are more energy efficient.
- Integrate watershed planning with land use planning.
- Manage the interrelationships between flood protection, water quality and quantity, and land use.
- Sustain and expand Calgary's urban forest canopy.
- Ensure all communities can access quality open space.
- Work with communities to maintain and upgrade Parks' open space to address changing community needs.
- Continue investments in flood-resilient infrastructure.
- Maintain a supply of serviced land in developing, developed and industrial areas to align with growth and change.
- Plan and implement lifecycle and preventative maintenance services to provide recreation facilities that are energy efficient and sustainable.



Calgary's government is open, responsive, accountable and transparent, delivering excellent services at a fair price. We work with our government partners to ensure we have the tools we need.

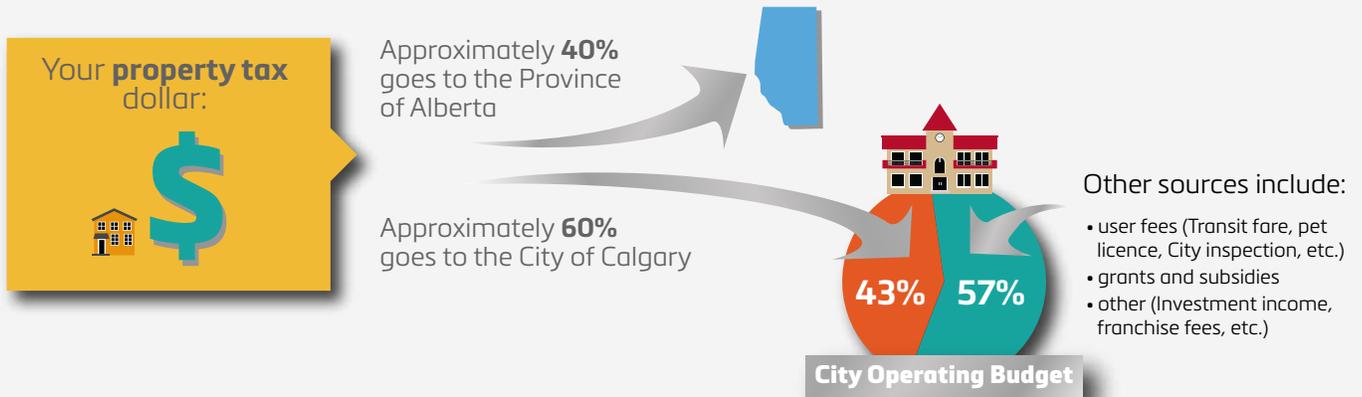
A WELL-RUN CITY

Highlights of actions & investments include:

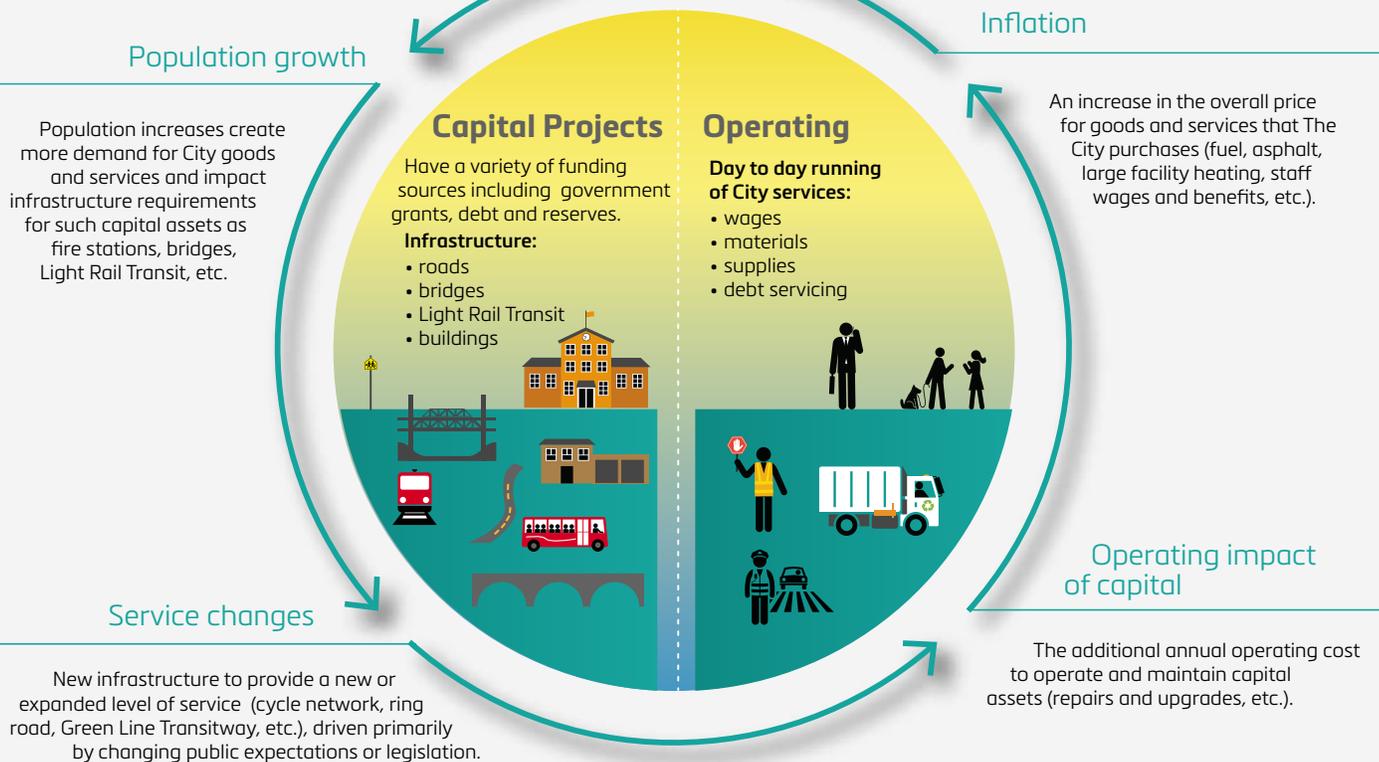
- Engage Government of Alberta on a new fiscal framework & legislative policies.
- Support employee growth and development at all career stages.
- Integrate citizens' voices in program and service improvements.
- Upgrade to enhance customer interactions (i.e. online engagement tools, 311 operations, calgary.ca).
- Advance a culture of effective leadership and public service.
- Protect public assets through loss prevention initiatives.
- Investment in lifecycle maintenance of aging assets.
- Implement the Corporate Safety Strategy.
- Investment in infrastructure to upgrade older communities towards modern service standards (i.e. Community Drainage Improvements program, Sewer upgrade program).
- Measure, benchmark and improve performance.
- Investment to increase efficiency and effectiveness of City services and mitigate risks through system upgrades and technologies that improve functionality and decision making.

Understanding City Finances

Revenue comes from property taxes and other sources.

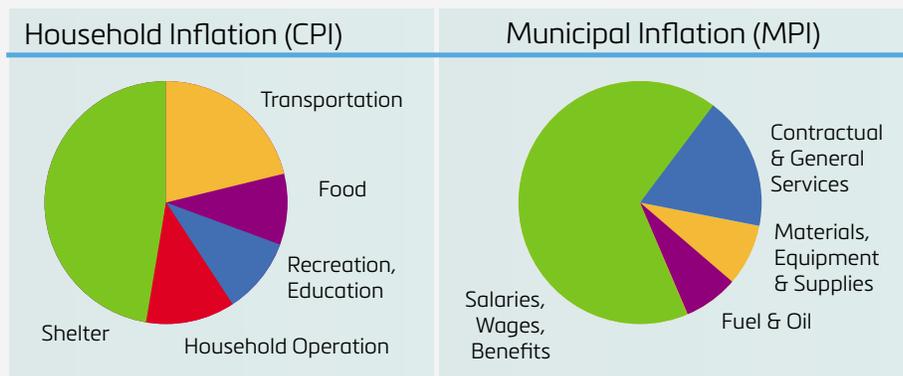


Many factors influence Operating and Capital Project decisions.



To keep the same level and quality of service year-to-year, The City's operating budget must increase with inflation and growth.

Approximately \$50 million was found in service efficiencies for 2015 - 2018. Along with debt financing, grants and subsidies, savings from efficiencies are used to support Calgary's population growth, and to meet citizens' needs for new and increased services. This is because the costs of services and infrastructure to support Calgary's population growth are not fully covered by the property tax, rates and fees new Calgarians pay.



The CPI tracks prices for a typical household's basket of goods (food, shelter, transportation, etc.)

The MPI tracks prices for such typical City costs as salaries and wages, contracted services, materials, equipment, fuel, utilities and other such payments as transfer payments and debt charges.

The City measures the changes in the expected prices and calculates the overall inflation rate that affects City spending.

In 2013, the Consumer Price Index was 0.9% over the previous year, and in 2013, the Municipal Price Index was 3.5% over the previous year.

As there must be trade-offs, City Council sets Council Priorities to ensure The City aligns its budgets and business plans to long-term goals.

Calgary. A great place to make a living.
A great place to make a life.

Where do your tax dollars go?

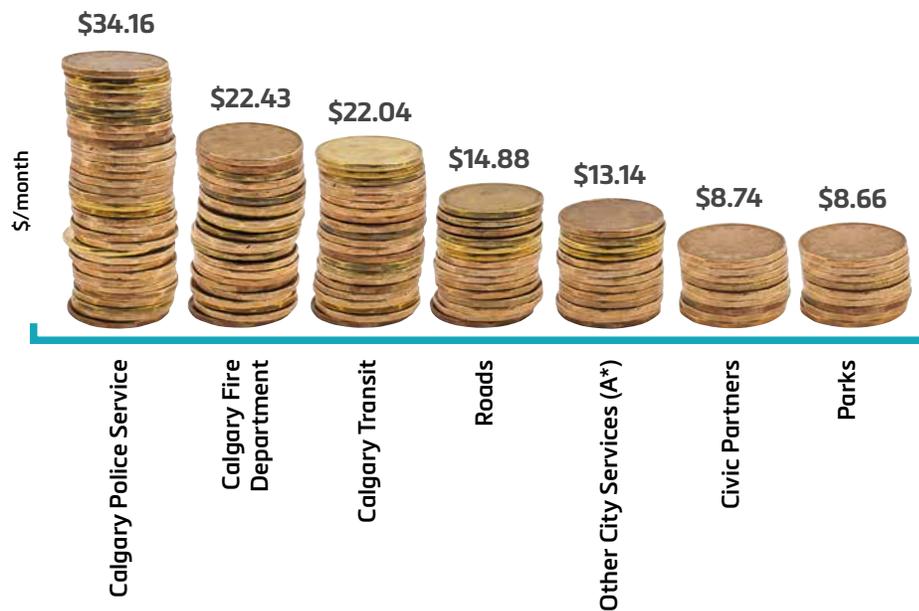


In 2015, the municipal portion of the typical annual residential tax bill is \$1,683 (based on a 2014 median single family residential property assessed at \$430,000). This means, in 2015, the typical Calgary household will pay \$140 per month in municipal property taxes to support the delivery of major services that Calgarians count on every day.

How your property tax dollars will be spent each month in 2018*

\$160.90 per month is what a median household will pay to receive tax-supported City services in 2018.

- Approximately 40 per cent of property taxes collected go to province and 60 per cent to The City.



A – Infrastructure & Information Services, Office of Land Servicing & Housing, Customer Service & Communications, Animal & Bylaw Services, Public Safety Communications (911), City Auditor’s Office, Transportation Planning, Transportation Infrastructure, Environmental & Safety Management, Legislated Services including City Council

B – City Clerk’s Office, City Manager’s Office, Chief Financial Officer’s Department, Law

Estimate monthly impact of property tax and selected rate increases on typical Calgary household

	2015	2016	2017	2018
Property tax (based on 2014 Assessment of \$430,000)	\$5.95	\$6.60	\$6.85	\$7.20
Utilities (water, wastewater, drainage)	\$8.70	\$9.60	\$10.60	\$11.80
Waste & Recycling	\$0.20	\$0.20	\$6.70*	\$0.20
Total	\$14.85	\$16.40	\$24.15	\$19.20

\$1,931 median residential property tax bill (2018 municipal portion) representing an annual increase in the average residential property tax of \$6.65 per month from 2015-2018.



*As approved within *Action Plan 2015-2018*, by Calgary City Council on December 1, 2014 for the Green Cart program. Property tax estimates are based on 2014 median residential assessment of \$430,000.

How are property tax rates established?

Each year, Council approves services and projects to be achieved the following year, and the corresponding budget. This work is prioritized and analyzed cross-corporately, using citizen information, legislative requirements, long range plan goals, market conditions, along with estimated costs, including salaries and wages.

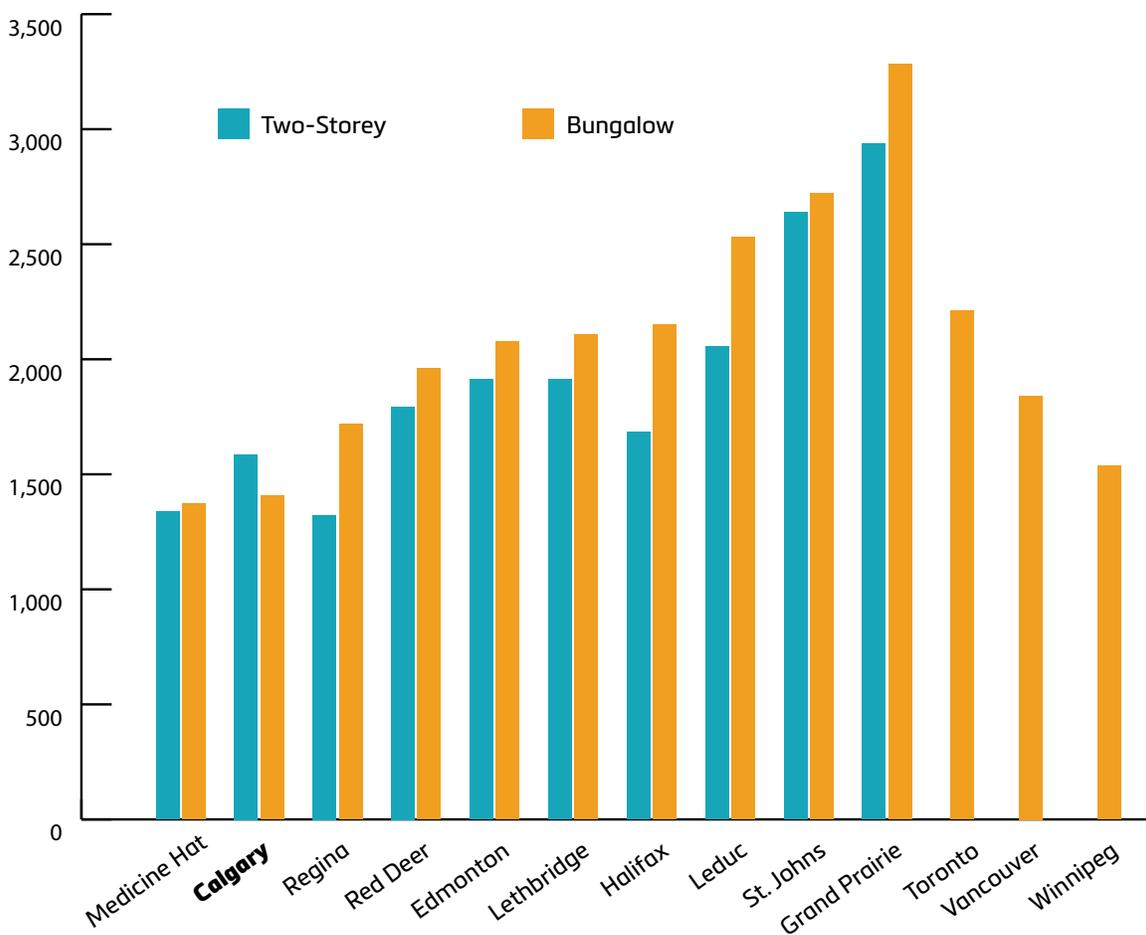
This is approved by Council to ensure The City has the resources required to support the delivery of City services.

Revenue sources other than property tax, such as business tax, licence fees, user fees and provincial grants are subtracted from the prioritized service expenditures, and the balance is supported by your property tax. Tax rates are established each year to calculate the property tax and reflect the amount of taxes to be paid for every dollar of assessed value.

How does Calgary compare?

Calgary has one of the lowest residential property taxes and is low to average in comparison when utilities are included. According to a 2013 Residential Property Taxes and Utility Charges Survey, Calgary in 2013 had some of the lowest municipal property taxes among 13 major Canadian municipalities.

Municipal Property Tax for a Representative Two-Storey and Bungalow House in 2013 – Canadian Cities



Why do my property taxes increase even with more people moving to Calgary?

New Calgarians do pay property taxes, either through property tax or rent, but the challenge for Calgary is that before new citizens come here, The City has had to pay to build necessary infrastructure to support the new housing developments. This infrastructure includes water and waste-water, electricity and natural gas, roads, street lighting, etc.

All Calgarians rely on City services and, understandably, more citizens mean an increased demand on services including transit, parks, roads and recreation. Therefore, as Calgary continues to rapidly grow, The City must invest in new infrastructure as well as expand current services to ensure that Calgarians are getting the services they want and need.

What this means is that The City is not able to address these increasing needs even with additional user fees (e.g. transit fares, licensing fees), grants from other orders of government, and the additional property tax revenue from new Calgarians. So, our property taxes increase even as new people come to Calgary because that is the source of revenue available to The City to close the gap between needed services and operational expenses.

Did You Know?

- The Alberta Municipal Government Act requires Council to adopt a balanced operating budget.
- The City works hard to ensure citizens have the services they want and need within our spending limits. Research, including the Citizen Satisfaction Survey and *Action Plan* Citizen Engagement, continue to demonstrate that Calgarians are very satisfied with the services and level of service they receive.

What does The City's portion of your property tax pay for?

Services that you use every day!

- **On the road** – construction and maintenance of pedestrian pathways and roads; streetlights and traffic control; street cleaning and snow clearing; and public transit.
- **In your community** – police, fire and emergency services; youth programs; planning for the future of new and existing communities; recreation and arts programs, events and festivals; wellness initiatives; and bylaw services.
- **In your city** – maintenance of public spaces; disaster response services; protection of historical resources.
- **In the environment** – the collection of garbage from our homes; climate change action; and the care and management of parks and green spaces.
- **Other essential services** provide citizens access to information through 311; operate and maintain City facilities; and ensure planning and resources are in place to build a great city.

Some services are not paid for by property taxes but by user fees. For example: In your home, services such as clean, quality drinking water, and recycling are all services with user fees attached. In other cases, it's a combination, such as public transit which is funded by both taxes and user fees.

What are The City's revenue sources?



Property tax as a revenue source

Of The City's total revenue sources for the operating budget, all property taxes account for approximately 43 per cent in 2015. Of this, residential property taxes account for about 20 per cent of The City's operational funding. Other revenue sources may vary depending on usage and external circumstances such as market fluctuations and third-party conditions.

Two ways Calgarians pay tax are: income tax that comes off your paycheque and residential property tax.

- The income tax that comes from a paycheque or tax return is collected by the federal and provincial governments to provide services such as healthcare, education, highway maintenance, Foreign Affairs, the military, and Canada's national and provincial parks.
- The property tax you pay through property ownership or indirectly through rent each year is collected by The City with approximately 40 per cent going to the Province and 60 per cent to The City.

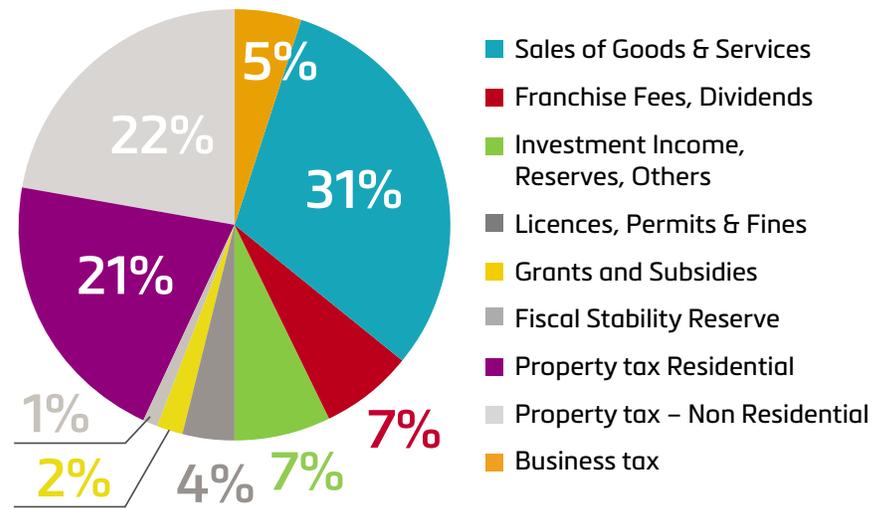
The City's revenue structure poses several key challenges:

- Most revenue sources are either frozen or stagnant and do not increase to keep up with the costs of inflation and growth.
- Property taxes are a higher percentage of The City's total revenue due to other funding sources increasing at a lower rate. Property tax has gone from 38 per cent of total revenue in 2012, to 43 per cent of total revenue in 2015.
- Property taxes are the only source of revenue that can be directly affected to balance increases in expenditures. Rates and user fees can be changed, but the revenue associated with them is dependent on market demand.

What is an operating budget?

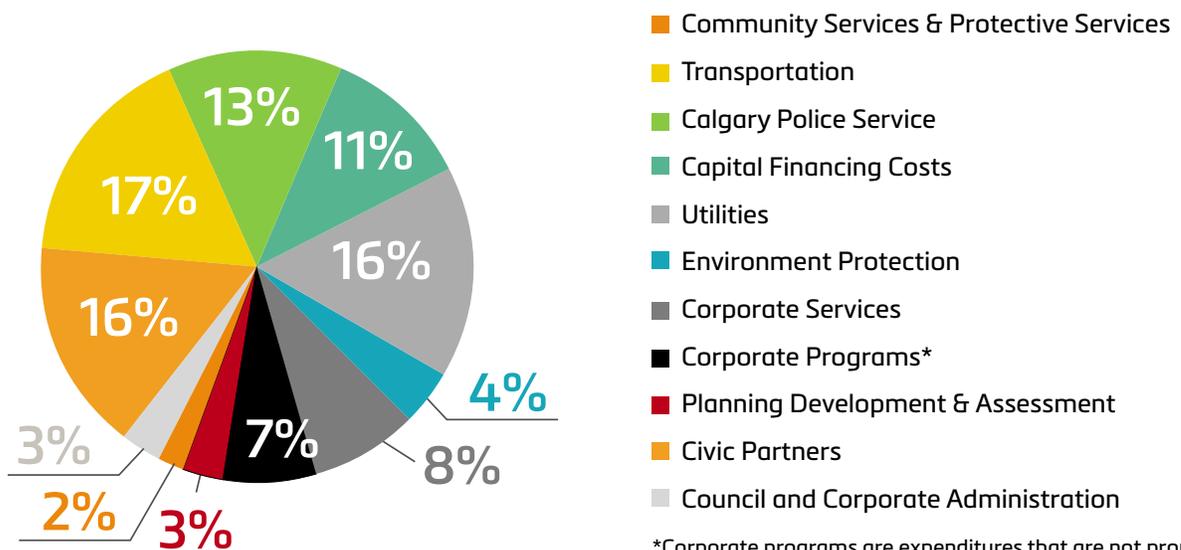
- Items of revenue, recoveries and expenditures relating to ongoing operations.
- Net operating budget: is budgeted expenditures less recoveries and revenues. The City's total net budget is zero, representing no budgeted surplus or deficit. Departmental/business unit's net budgets represents the amount of support from property taxes.
- Self-supported programs: programs funded mainly by revenues from their own operations.

Funding the 2015 Operating Budget: \$3.5 billion



\$3.5 billion includes all city revenue including revenue from such self-supported areas as Utilities and Fleet Services.

Spending the 2015 Operating Budget: \$3.5 billion



*Corporate programs are expenditures that are not proprietary to any department or business unit, and includes provisions for corporate contingencies.

Capital Plan and Budgets

The City develops its capital investment plan in a five-year time frame. This ensures appropriate planning for required projects and demonstrates the complete impact of major, multi-year projects.

What is a capital plan?

- A capital plan includes estimated expenditures needed to pay for such assets as land and construction of buildings, bridges and other major permanent improvements.
- An item will be deemed a capital item if it has a life expectancy of more than one year.
- The capital budget is based on a five-year plan, where the costs of a project may be spread-out over more than one year.

How does The City use the capital plan?

- Buying land, construction of buildings and infrastructure (i.e. roads, recreation centres, libraries).
- Buying of items used for one-time costs, with a life expectancy of more than one year (i.e. equipment, vehicles, structures, systems, etc.).
- The capital plan includes a mix of maintenance, upgrade, growth and service change projects. It acknowledges that the needs for new infrastructure must be balanced against The City's obligations for existing infrastructure in established communities.

In most cases, money cannot be transferred between capital and operating budgets because of rules set by funders.

Capital Plan and Budgets

Why does The City use debt for Capital projects?

The City of Calgary is rapidly growing, with some projections of 100,000+ new Calgarians over the next four years of *Action Plan*.

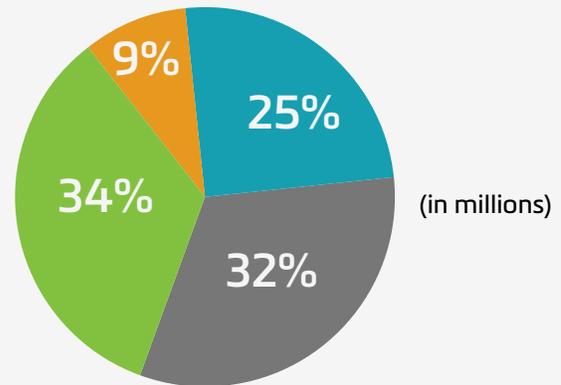
Ensuring we provide value and quality service combined with the challenge of a rapidly growing city requires responsible planning, and a balanced approach to creating and maintaining our infrastructure. This includes using debt in a fiscally prudent way to build and implement new roads, purchase CTrains and buses, build recreation centres and libraries, and many other things.

The City continues to achieve a high credit rating of AA+, which is among the best for Canadian municipalities.

Do we have too much debt?

As governed by the Municipal Government Act (MGA), The Government of Alberta has set debt and debt servicing limits for municipalities. These limits were established to ensure municipalities do not overextend themselves with long-term debt. The City of Calgary sets an even lower debt limit for itself.

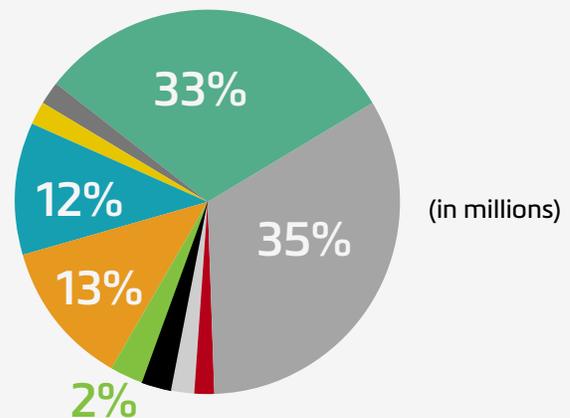
Funding the 2015–2019 Capital Plan: \$7.6 billion



- Government Grants (\$1,864)
- Other Funding (\$692)
- Pay-As-You-Go & Reserves (\$2,595)
- Debt (\$2,410)

The capital plan for City departments, excluding Utilities, is \$5.269 billion, while the Utilities portion is \$2.292 billion.

The City's 2015–2019 capital plan totals \$7.6 billion



- Planning Development & Assessment (\$51)
- Civic Partners (\$98)
- Community Services & Protective Services (\$1,012)
- Transportation (\$2,511)
- Corporate Administration (\$28)
- Calgary Police Service (\$65)
- Calgary Parking Authority (\$174)
- Utilities & Environment Protection (\$2,679)
- Corporate Services (\$927)
- Calgary Housing Company (\$17)

> UTILITIES & ENVIRONMENTAL PROTECTION (UEP)



What we do

Utilities & Environmental Protection (UEP) protects public health and the environment and helps all employees work safely. UEP delivers integrated programs, services and facilities focusing on the environment, public health and workplace safety.

UEP leads The Corporation for workplace health and safety and environmental performance. Through developing corporate safety and environmental policies and implementing the Corporate Safety Strategy, UEP supports all City departments to continually improve safety performance and manage environmental risk.

UEP business units

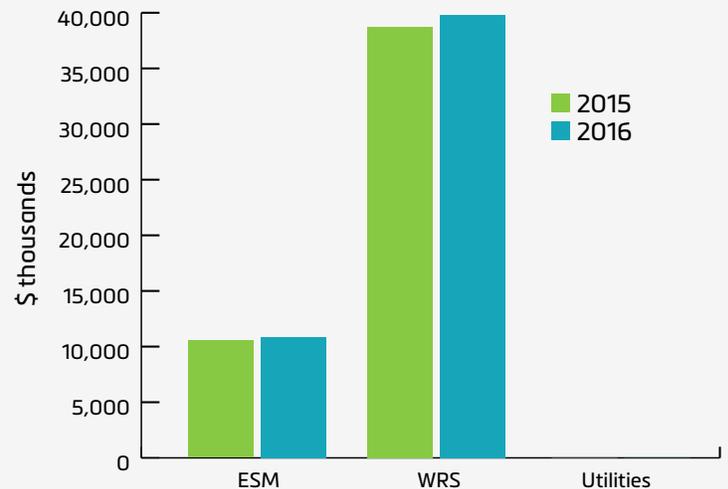
- Environmental & Safety Management (ESM)
- Waste & Recycling Services (WRS)
- Water Resources (UTIL)
- Water Services (UTIL)

UEP aligns with three Council Priorities: a city of inspiring neighbourhoods; a healthy and green city; and a well-run city.

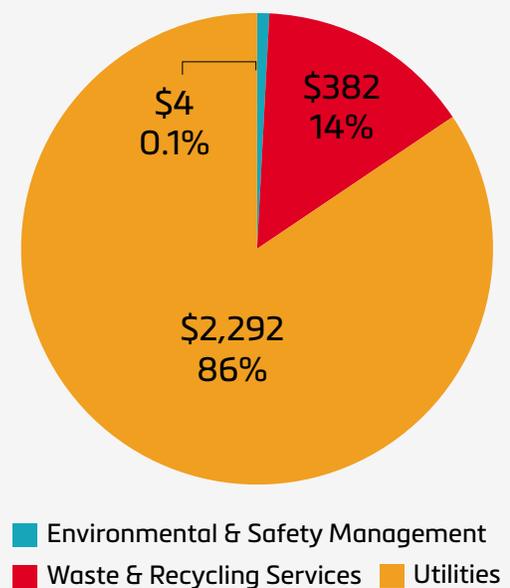
Services we provide:

- Collection Services
- Disposal & Processing Services
- Environmental Programs & Services
- Field Services
- Infrastructure & Program Management
- Infrastructure Delivery
- Infrastructure Planning
- Safety Programs & Services
- Strategic Services – Environmental & Safety Management
- Strategic Services – Waste & Recycling Services
- Utilities Construction Services
- Utilities Strategic Services
- Wastewater Treatment
- Water Quality Services
- Water Treatment

Tax Supported Net Operating Budget 2015-2016



2015-2019 Capital Plan: \$2,679 million



Read the complete 2015-2018 business plans and budgets online at calgary.ca/actionplan.

> TRANSPORTATION



What we do

Transportation provides a safe, customer-focused and efficient system that offers a variety of transportation choices to move people and goods in an economically and environmentally sustainable manner. The department plans, designs, builds, operates and maintains local transportation networks and services that support all modes of travel. This includes pedestrian, cycling and transit facilities, major roads, expressways and interchanges with the future in mind. Transportation monitors and forecasts travel demand and promotes transit, carpooling, working from home, walking, cycling and sustainable urban development to ease traffic volume growth.

Transportation capital projects are prioritized through the collection and analysis of travel information, citizen engagement and collaboration with partners (including the Calgary Parking Authority and the Government of Alberta). Project management excellence is demonstrated by delivering projects on time, on budget and with high quality standards.

Transportation business units

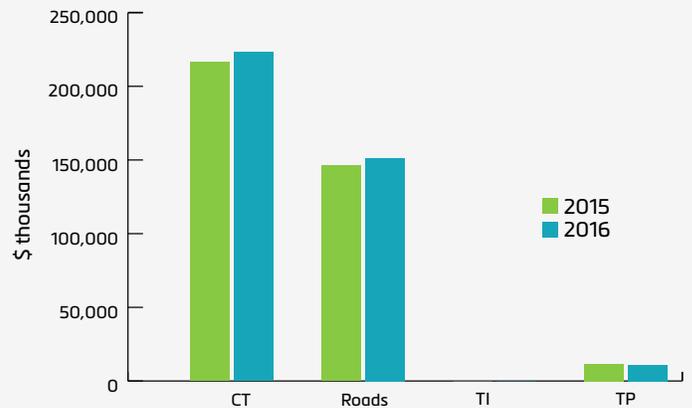
- Calgary Transit (CT)
- Roads (RDS)
- Transportation Infrastructure (TI)
- Transportation Planning (TP)

Transportation aligns with all Council Priorities, most prominently contained in a city that moves.

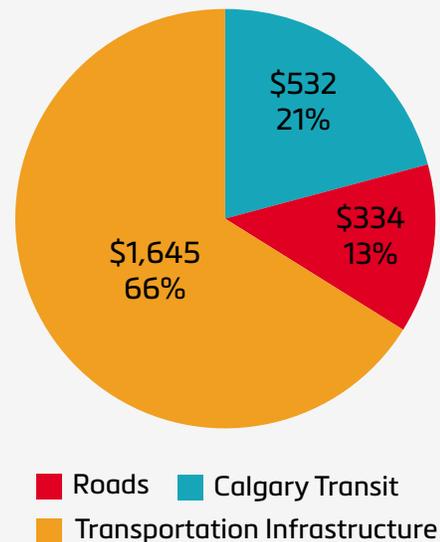
Services we provide:

- Business & Technical Support
- CTrain & Bus Service
- Fleet & Infrastructure Management
- Major Transportation Capital Projects
- Optimizing & Improving Transportation Choice
- Roadway & Bridge Infrastructure
- Service Planning & Customer Service
- Sidewalks & Bikeways
- Snow & Ice Control & Street Sweeping
- Specialized Transit for Persons with Disabilities
- Traffic Control & Lighting
- Transportation Monitoring, Forecasting & Reporting
- Transportation Planning Policy

Tax Supported Net Operating Budget 2015-2016

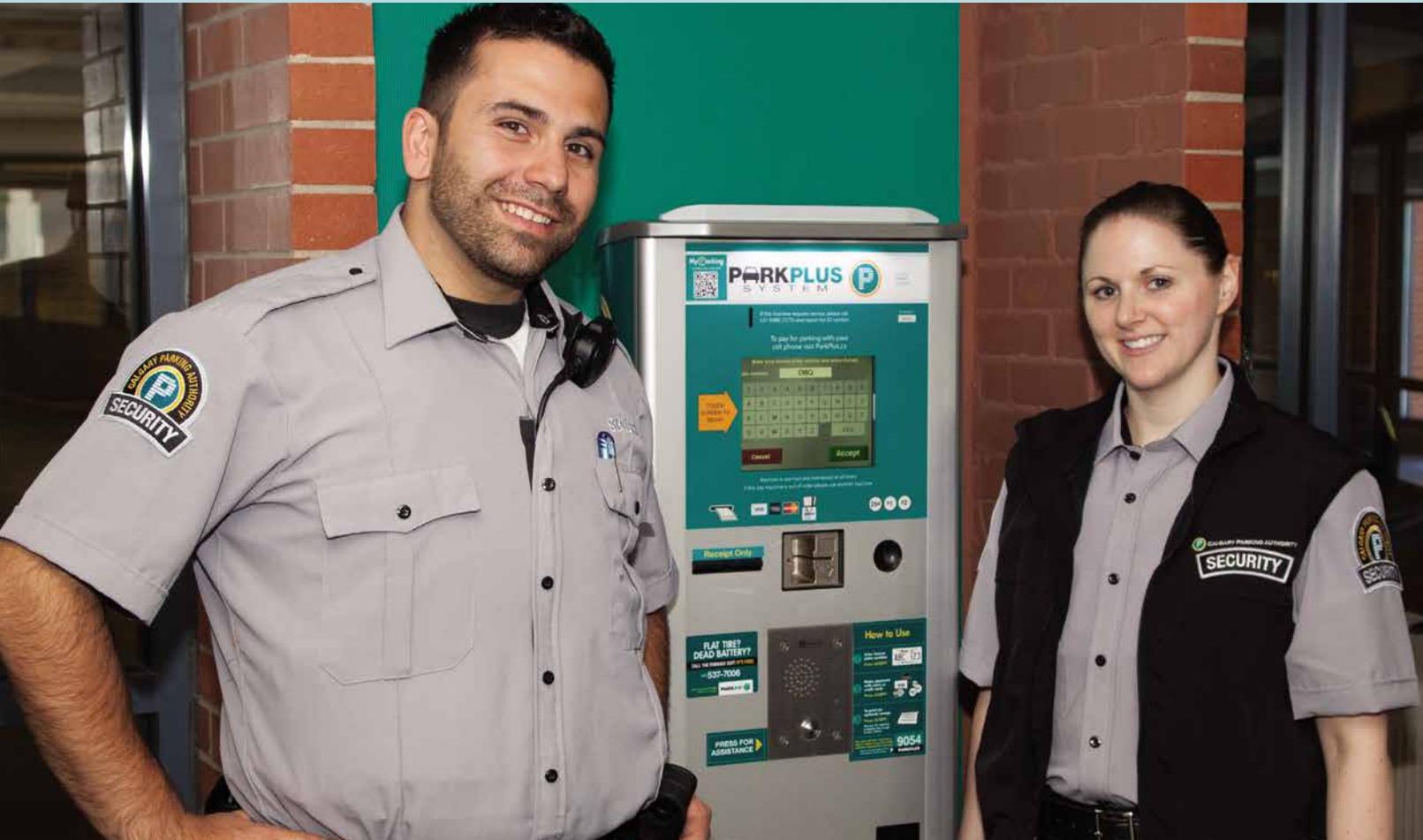


2015-2019 Capital Plan: \$2,511 million



Read the complete 2015-2018 business plans and budgets online at calgary.ca/actionplan.

> CALGARY PARKING AUTHORITY (CPA)



What we do

As the operator of municipally owned public on-street and off-street parking facilities, the key role of the Calgary Parking Authority (CPA) is to implement the parking policies of City Council. CPA operates under the Parking Authority Bylaw established in 1968. This ensures that Calgary's parking programs are closely aligned with The City's urban planning and transportation goals. Council's Parking Policy Framework for Calgary integrates the goals of the Municipal Development Plan, Calgary Transportation Plan and other parking policy documents to implement the strategies Council wants to achieve in planning and marketing in Calgary.

The CPA operates with a customer service focus in the provision of all its services in Calgary. The CPA is also enhancing its technology and service delivery to other entities to improve its return on investment.

An exciting new role of the CPA is to leverage its innovative parking technology system (ParkPlus System™) to pursue business opportunities locally and world-wide. This will be accomplished through a commercial relationship with master licensee(s) for marketing and licensing the ParkPlus System™ outside Alberta. The CPA will also market locally within Alberta by the provision of software hosting services or full parking management services.

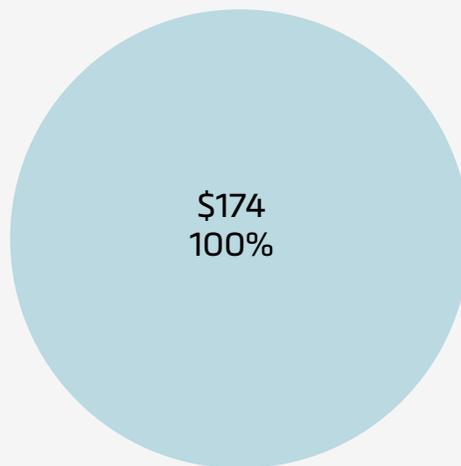
Calgary Parking Authority aligns with three Council Priorities: a prosperous city; a city that moves; and a well-run city.

Services we provide:

- Public parking management on-street and off-street
- Parking enforcement and municipal impound lot operations
- Parking advisory services
- Residential parking permit administration and enforcement
- Commercialization of the ParkPlus System™
- Supply of off-street public parking

The Calgary Parking Authority's operating budget is fully self-supported.

**2015-2019 Capital Plan:
\$174 million**



■ Calgary Parking Authority

Read the complete 2015-2018 business plans and budgets online at calgary.ca/actionplan.

> COMMUNITY SERVICES & PROTECTIVE SERVICES (CS&PS)

What we do

Community Services & Protective Services (CSPS) aligns with The City of Calgary vision by contributing to making Calgary a great place to make a life.

CSPS enhances quality of life in Calgary by working together to create and sustain a vibrant, healthy, safe and caring community with Calgarians. The outcomes of the work completed in CSPS include: community well-being; public safety; great public spaces and a healthy natural environment; a thriving community and business climate; and safe and accessible, active mobility.

CSPS delivers a broad array of social, recreation and leisure programs as well as provides accessible natural areas and green spaces to promote active lifestyles, wellness, inclusive communities and vibrant neighbourhoods. CSPS preserves and enhances public safety through education programs and services, enforcement and emergency and disaster response systems. CSPS collaboratively develops and maintains community and business standards that reflect the values of Calgarians.

The department's programs, services and response systems are delivered through the CSPS business units. CSPS works across and beyond The Corporation to develop partnerships with community, social and recreation agencies, Civic Partners, provincial and federal departments and emergency management agencies to expand and enhance services to citizens. CSPS currently has 14 Civic Partners, and hundreds of other partner organizations.



CSPS business units

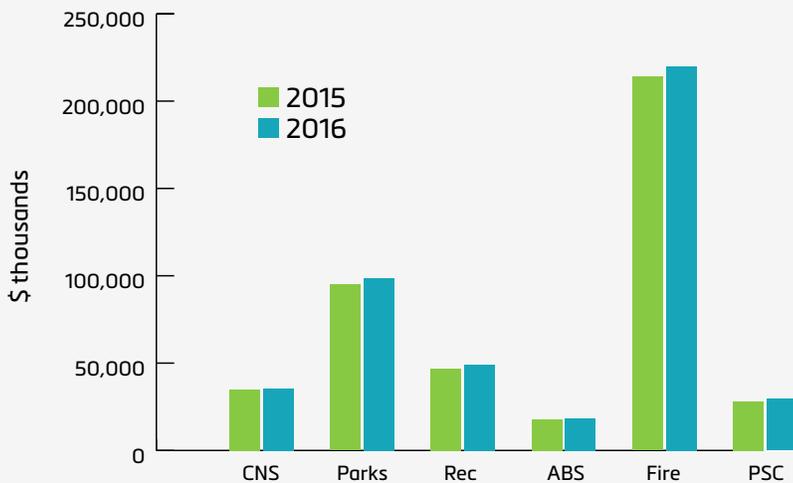
- Animal & Bylaw Services (ABS)
- Calgary Fire Department (FIRE)
- Community & Neighbourhood Services (CNS)
- Parks (PRK)
- Public Safety Communications (PSC)
- Recreation (REC)

CS&PS aligns with all five Council Priorities.

Services we provide:

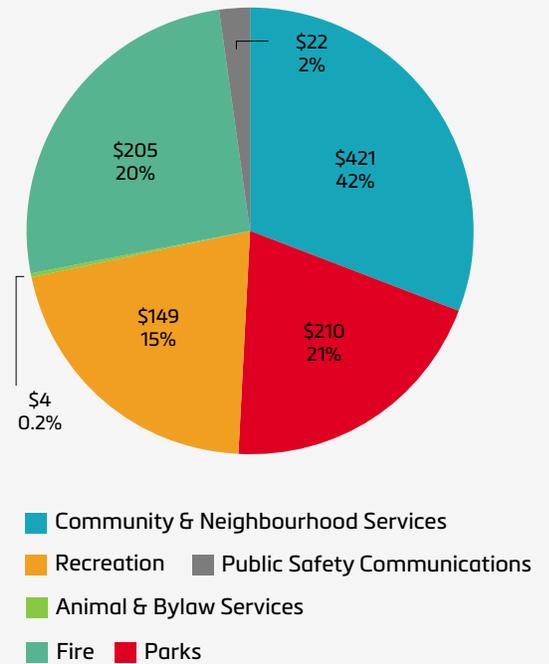
- City Wide Parks Services
- Community & Strategic Services
- Community Partnerships
- Community Programs & Services
- Community Social Development
- Compliance Services
- Customer & Business Services
- Departmental Strategic Services

Tax Supported Net Operating Budget 2015-2016



Read the complete 2015-2018 business plans and budgets online at calgary.ca/actionplan.

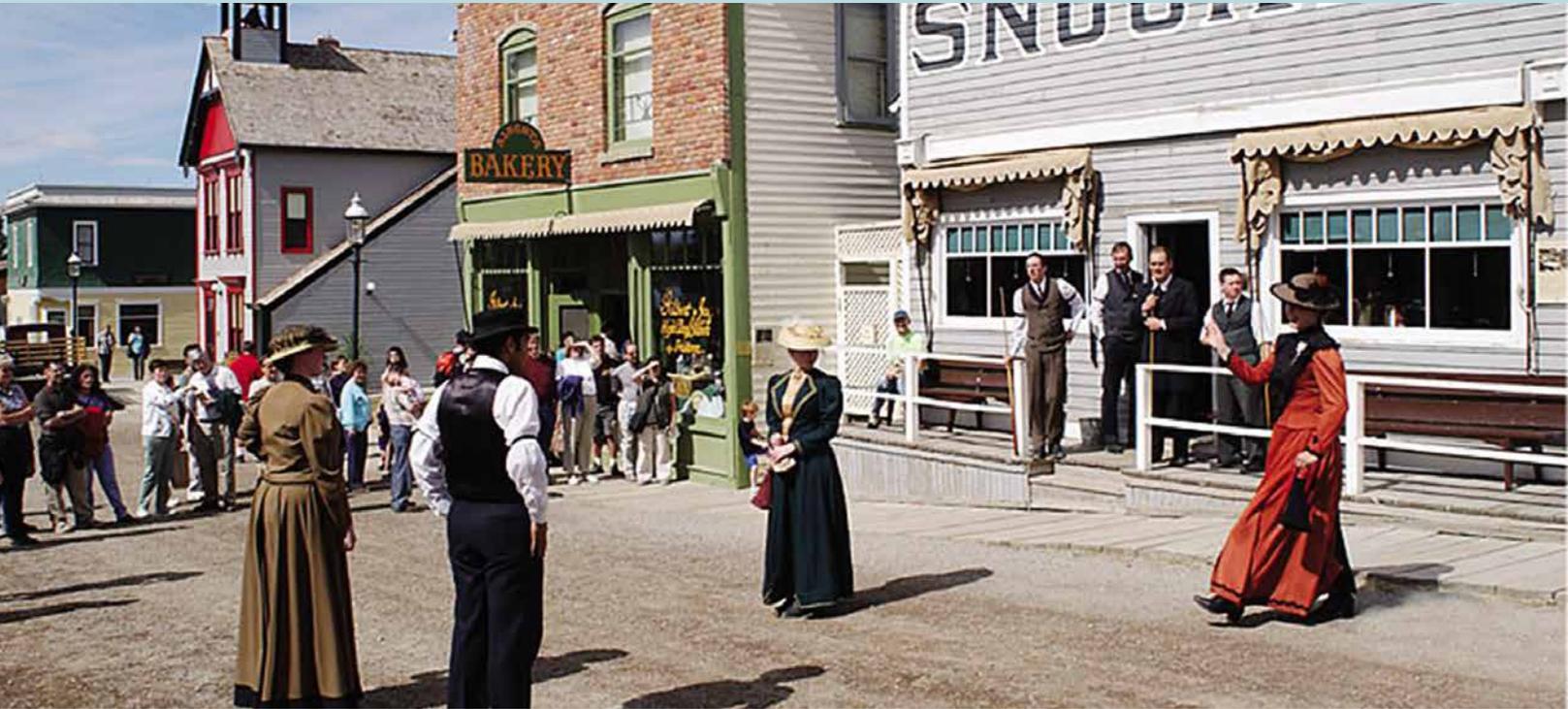
2015-2019 Capital Plan: \$1,012 million



Services we provide continued:

- Emergency Management, Planning & Preparedness
- Emergency Response & Fire Fighting
- Emergency Response Vehicles, Facilities & Equipment
- Facility Development & Management
- Fire, Life Safety, & Investigations
- Golf Course Operations
- Operations
- Operations: Animal & General Bylaw Services
- Parks Operations
- Parks Pathway
- Parks Urban Forestry
- Planning & Developing the Parks System
- Planning, Risk Analysis, & Performance Management
- Public Safety Communications Commander's Office
- Recreation Asset Management
- Recreation Facilities, Products & Services
- Shelter Operations
- Specialized Support Services
- Sport & Culture Sector Development
- Strategy & Partnerships

> CIVIC PARTNERS



What we do

The City of Calgary has long-established, cooperative and collaborative relationships with organizations referred to as “Civic Partners.” These are not-for-profit organizations that operate at arm’s-length and independently from The City. The 14 Civic Partners vary widely in terms of mandate, scope and complexity and can be categorized as follows: arts and culture; attractions; business and economic development; library services; parks, recreation and sport.

The City works in partnership with Civic Partners to meet strategic goals and provide services to Calgarians through delivery models that reduce costs and increase effectiveness and efficiency. Civic Partners harness extensive voluntary support, extend the reach of The City into various business and community sectors and foster civic engagement. Civic Partners leverage operational and capital investments of The City from sources including donations, corporate investments, provincial and federal funding, and earned revenue streams.

Resources of The City are invested in and managed by Civic Partners, including operational and capital funding, land, buildings, artifacts and liaison support. Unique lease, operating funding and/or capital funding agreements set the foundation for shared mandates, objectives and joint investment of resources. Agreements include requirements to align with specific City policies and to participate in Corporate processes including business and budget planning and reporting. Reporting requirements strengthen accountability and provide Council the opportunity to directly engage Civic Partners on financial, strategic and operational aspects of their organizations. Their work aligns with Council Priorities for 2015-2018, imagineCALGARY, 2020 Sustainability Direction, the Economic Development Strategy and the Arts Development Strategy for Calgary.

Civic Partners aligns with four Council Priorities: a prosperous city; a city of inspiring neighbourhoods; a healthy and green city; and a well-run city.

Arts & Culture

- Calgary Arts Development Authority
- Calgary Centre for Performing Arts

Attractions

- The Aero Space Museum Association of Calgary
- Calgary Science Centre and Creative Kids Museum (TELUS Spark)
- The Calgary Zoological Society
- The Fort Calgary Preservation Society
- Heritage Park Society

Business & Economic Development

- Calgary Convention Centre Authority (Calgary TELUS Convention Centre)
- Calgary Economic Development Ltd.
- Calgary Technologies Inc.
- Tourism Calgary – Calgary Convention & Visitors Bureau

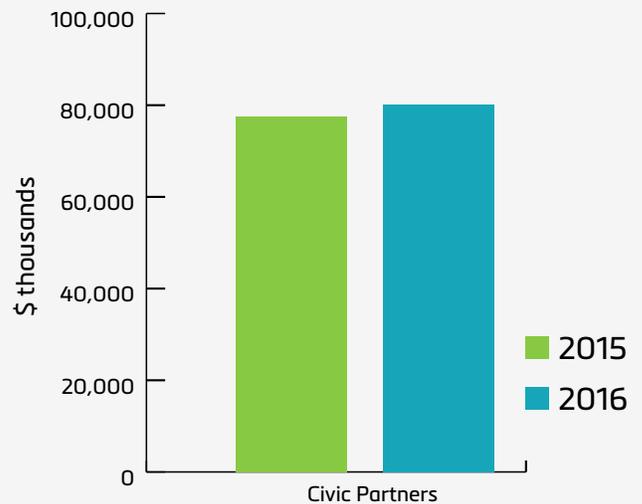
Library Services

- Calgary Public Library Board

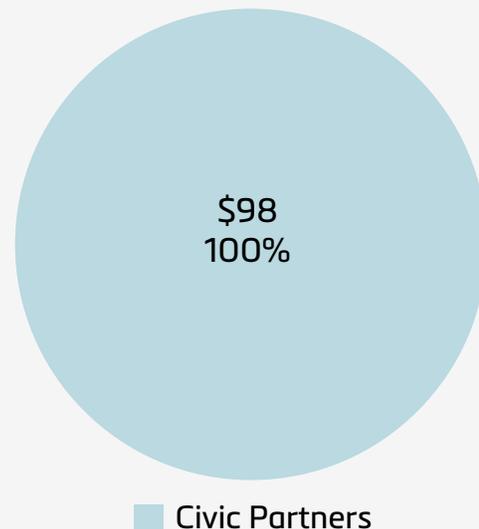
Parks, Recreation & Sport

- The Parks Foundation, Calgary
- Lindsay Park Sports Society (Talisman Centre for Sport and Wellness)

Tax Supported Net Operating Budget 2015-2016

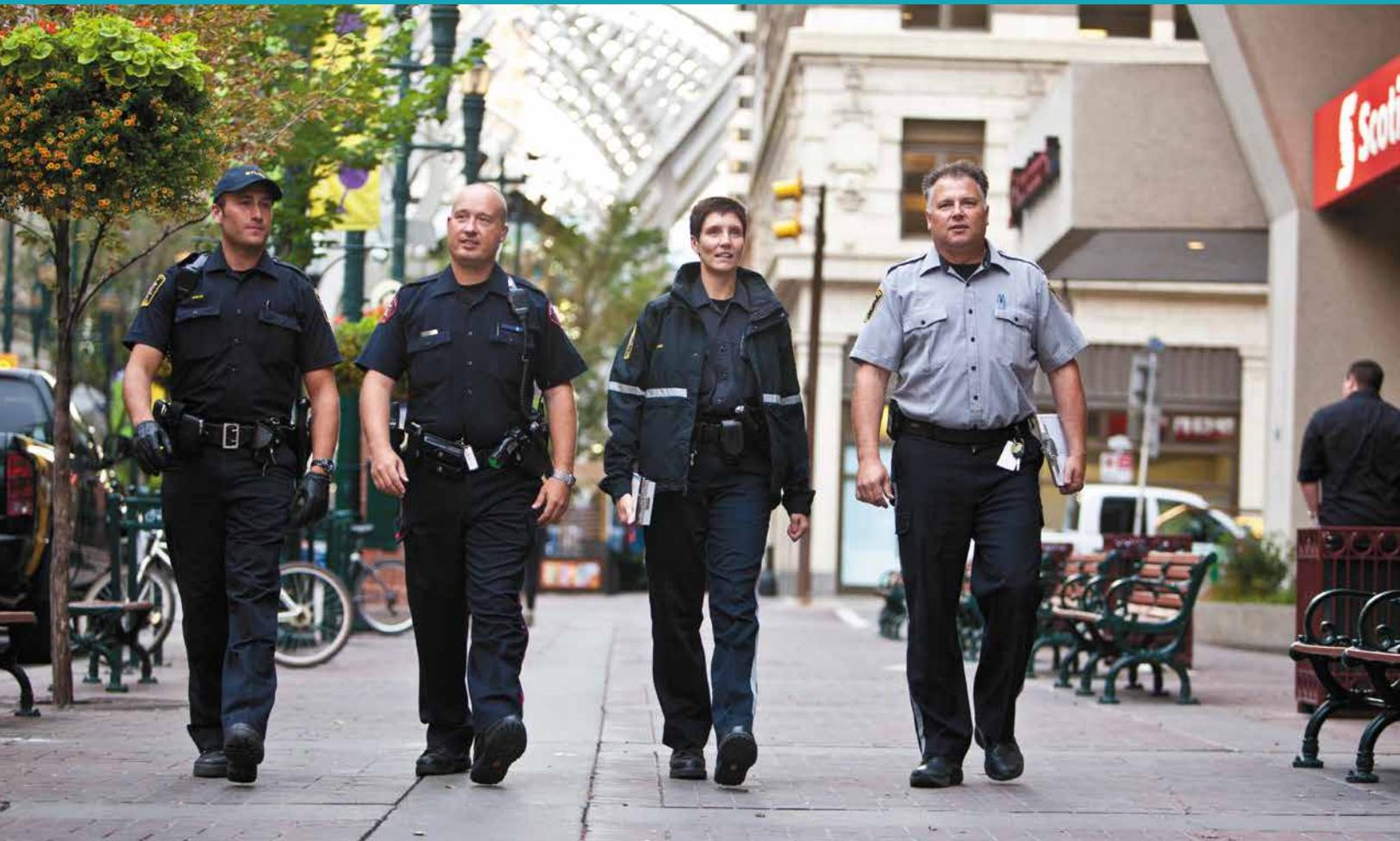


2015-2019 Capital Plan: \$98 million



Read the complete 2015-2018 business plans and budgets online at calgary.ca/actionplan.

> CALGARY POLICE SERVICE (CPS)



What we do

The Calgary Police Service (CPS) business plan utilizes the commitments, strategies and actions that will support our mission to maximize public safety in Calgary.

In the last business cycle, the CPS made great strides in achieving its mission, as well as addressing the needs of Calgary's growing population and increasing demands for service. This was achieved in part through more efficient and effective deployment of resources as well as budget growth that allowed for a focus on specific issues and crime trends.

By working with strong community partners such as Alberta Health Services, Community and Neighbourhood Services, Home Front and Calgary school boards, the CPS deployed approximately 40 integrated teams to address youth and families at risk, mental health issues, and domestic violence. Research demonstrates that this approach along with crime prevention and early intervention, are effective in reducing crime and victimization in the community.

During this business cycle, the CPS will continue to address the needs of a growing city through:

- Leveraging technology to create further operational efficiencies allowing our members to focus more effectively on community concerns and crime issues.
- Continuing to reduce crime through crime prevention, intervention and reduction programs.
- Finding efficiencies such as expanding the police Auxiliary Cadet Program to increase levels of service and improve recruitment opportunities.
- Delivering effective and relevant training to our members.
- Providing health and wellness supports for members that ensures the CPS is best positioned to confront crime and address citizen safety.

By continuously seeking to improve how business is done and using resources with accountability and transparency, the CPS will ensure the best service possible is being provided to the community.

In order to better manage the impacts of anticipated population growth, changes in demographics, increasing diversity and the ever growing complexity of crime, the CPS will continue to find and reinvest benefits from efficiencies. With these efficiencies in mind, it is expected that existing service levels will be maintained through 2015 and 2016. However, as a result of Calgary's economic forecast, it is expected that population growth will continue, while at the same time making the city more attractive to criminals.

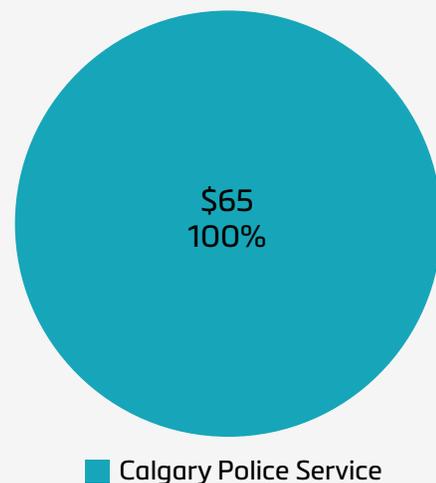
These increasing pressures will significantly challenge CPS's ability to maintain service delivery levels to the community in 2017 and 2018.

Calgary Police Service aligns with all five Council Priorities.

Tax Supported Net Operating Budget 2015-2016



2015-2019 Capital Plan: \$65 million



Read the complete 2015-2018 business plans and budgets online at calgary.ca/actionplan.

> PLANNING, DEVELOPMENT & ASSESSMENT (PDA)



What we do

The Planning, Development & Assessment (PDA) department fulfills Calgary's vision for a great city by stewarding the creation, redevelopment and valuation of vibrant, sustainable communities. PDA does this by working collaboratively with citizens and stakeholders to develop land use policies and services that support land use and development, manage population growth, and regional planning. PDA also reviews development and building applications and ensures building safety by performing building inspections in addition to assessing all city properties and business to support The City's financial sustainability.

Calgary is a city of tremendous opportunity that finds itself at a critical juncture in its progress. How PDA plans now and the decisions that are made will shape the future of Calgary. This future-focussed work is branded as nextCITY. With nextCITY, PDA is 'Aiming High' through an expanded and elevated public dialogue and growing smart through the delivery of tangible and valuable processes, products and services. PDA is aligning tactics with values to achieve positive change. NextCITY, including PDA's new planning system, ensures that work is future-focused and outcome-based, which is helping Calgary take the next step in its evolution in achieving the vision of Municipal Development Plan (MDP) and the Calgary Transportation Plan (CTP).

PDA is capitalizing on doing business differently and is in the early stages of implementing a departmental realignment, which will enhance process and improve how services are delivered to citizens and customers. This means delivering the best processes, products and services, while making the most of available resources.

PDA business units

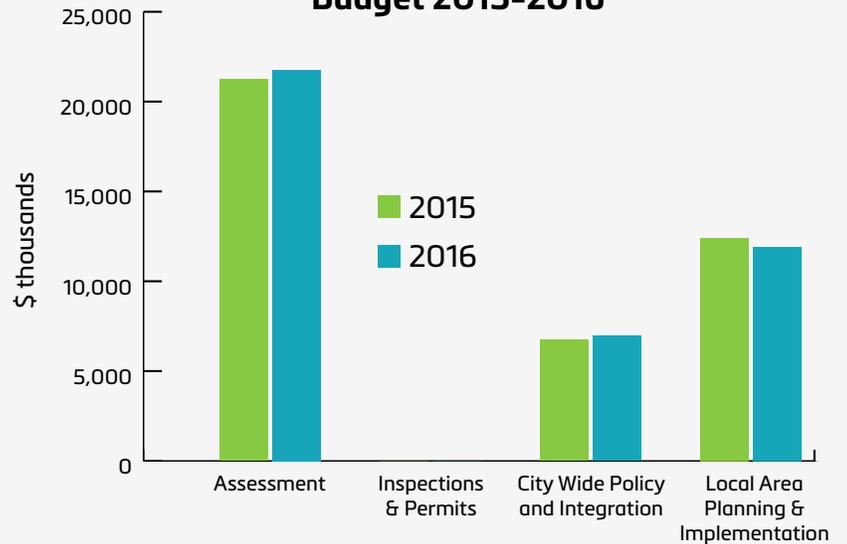
- Assessment
- City Wide Policy & Integration (CPI)
- Inspections & Permit Services (IPS)
- Local Area Planning & Implementation (LPI)

PDA aligns with all five Council Priorities.

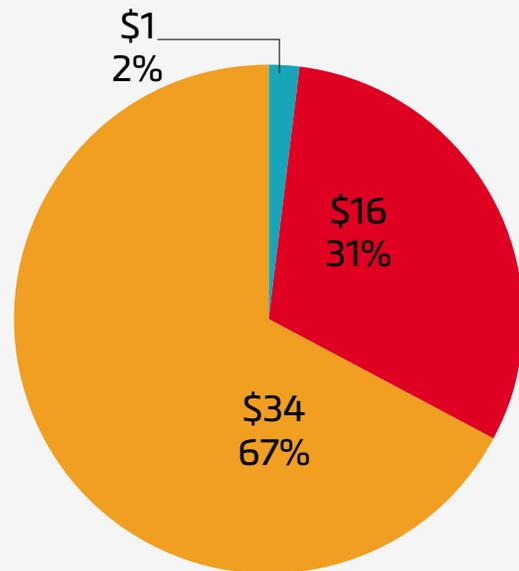
Services we provide:

- Applications & Policy
- Assessment Development Services
- Building Regulations
- Business Operations
- Business Services
- Business Strategy
- Centre City
- City Wide Strategy
- Customer & Governance Services
- Customer Advisory Services
- Growth Management
- Valuation

Tax Supported Net Operating Budget 2015-2016



2015-2019 Capital Plan: \$51 million



- Local Area Planning & Implementation
- Assessment
- City Wide Policy & Integration

Read the complete 2015-2018 business plans and budgets online at calgary.ca/actionplan.

> CORPORATE SERVICES (CS)

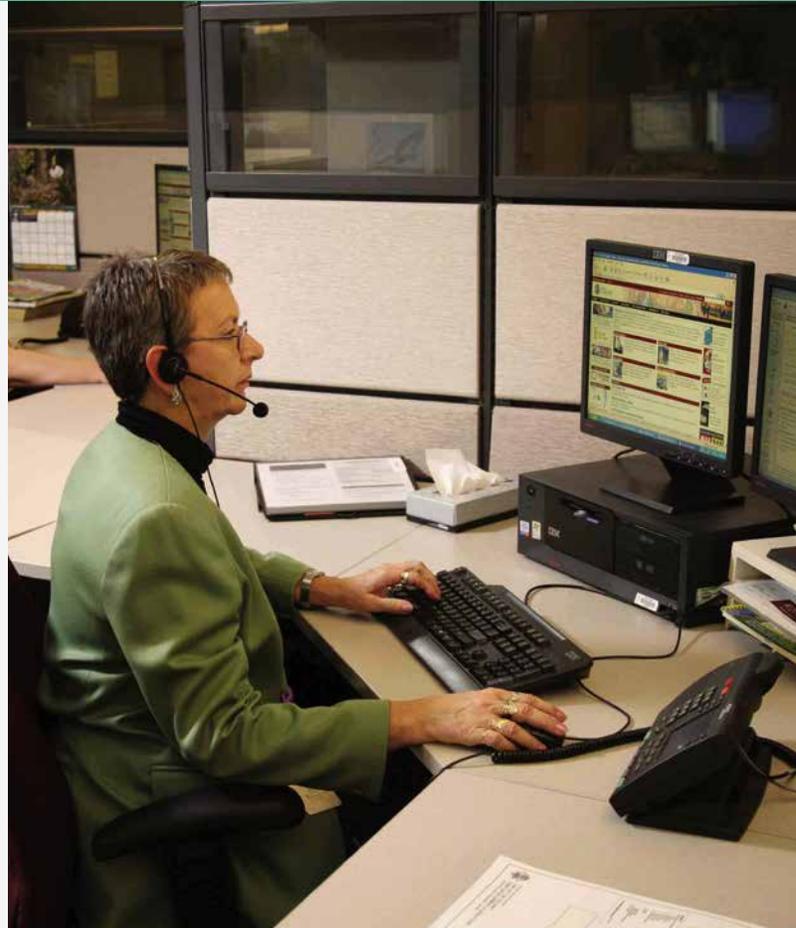
What we do

The Corporate Services (CS) Department plays a dual role in delivery of services to citizens and employees. First, CS delivers business support services to other business units on a cost recovery basis. Second, CS is responsible to govern related Council and administrative policies to achieve the best interests of the organization. Corporate Services continues to provide high value services while managing costs and will not be increasing internal fees in this business cycle.

In this business planning cycle, CS will be focusing on its operating principles of:

- providing cost effective and efficient services;
- managing corporate assets to minimize risk and optimize triple bottom line benefits to The Corporation and citizens;
- delivering quality and accessible services to customers and citizens; and
- providing a safe work environment where employees are engaged and productive.

CS interacts with citizens through 311, CITYonline and calgary.ca. It has responsibility to provide and maintain affordable housing, supports economic prosperity by providing a steady supply of serviced industrial land and sells surplus City-owned land. It exercises oversight for project and asset management practices and generates geographic, energy and imagery data to support informed decision making. In support of client service delivery, CS provides the tools and technologies to connect citizens to The City and employees to each other. CS supports the attraction, recruitment and retention of employees, provides safe and appropriate workspaces for employees, and acquires, maintains and manages vehicles for most business units.



CS business units

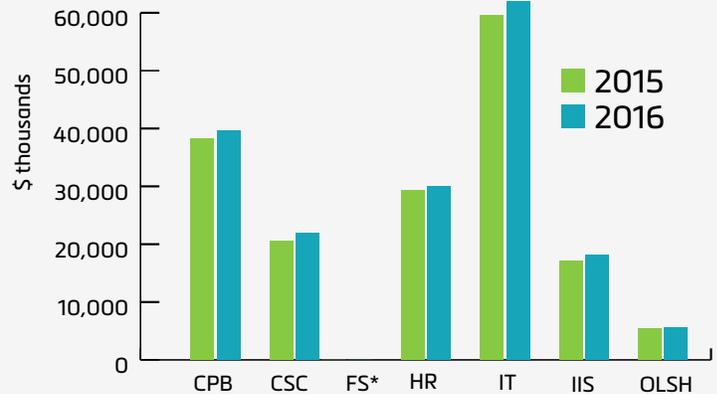
- Corporate Properties & Buildings (CPB)
- Customer Service & Communications (CSC)
- Fleet Services (Fleet)
- Human Resources (HR)
- Information Technology (IT)
- Infrastructure & Information Services (IIS)
- Office of Land Servicing & Housing (OLSH)

Corporate Services aligns with all five Council Priorities.

Services we provide:

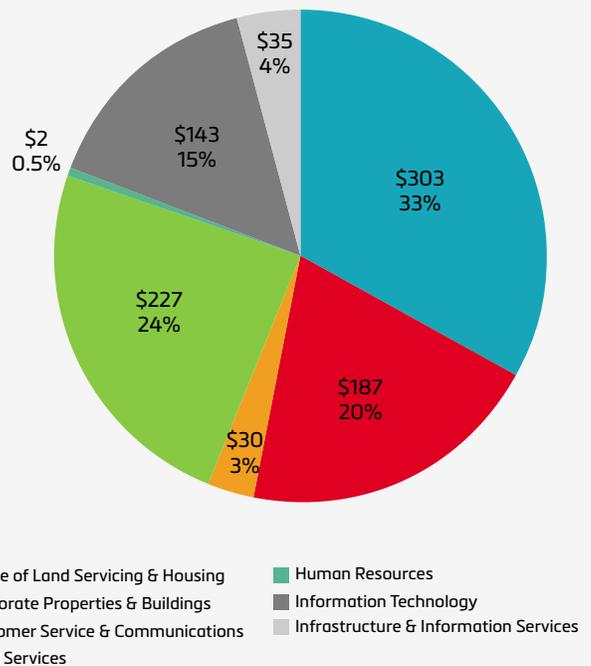
- Affordable Housing
- Asset & Base Mapping
- Business Technology Solutions
- Corporate HR Services
- Creative Services
- Customer Service, 311 & Research
- Data & Rights of Way Access
- Engineering & Energy Management
- Fabrication & Welding Services
- Field Surveying Services
- Fleet Acquisition
- Fleet Maintenance & Repairs
- Geographic Data & Analysis
- HR Consulting to Business
- HR Service Centre
- Information and Communications Technologies
- Land Servicing
- Pay Services
- Project & Asset Management
- Public & Employee Engagement & Communications
- Real Estate Sales & Marketing
- Real Estate Services
- Safety & Training Services
- Strategic Business Technology Planning
- Workplace Facility Asset Management
- Workspace Solutions

Tax Supported Net Operating Budget 2015-2016



*Funded by non-tax sources including fees and other revenues

2015-2019 Capital Plan: \$927M



Read the complete 2015-2018 business plans and budgets online at calgary.ca/actionplan.

> CALGARY HOUSING COMPANY (CHC)



What we do

Calgary Housing Company (CHC) is a wholly-owned subsidiary of The City of Calgary. CHC's mandate is the management of housing units and programs to provide affordable housing options to Calgarians. As the largest landlord in Calgary, CHC manages the rentals for almost 10,000 households serving more than 24,000 citizens.

The properties CHC manages are owned by CHC, The City, or the Government of Alberta. The majority of funding comes from the Province in the form of capital investment, ongoing subsidies, rent supplements and operating support. CHC also coordinates services and partnerships with other organizations to offer programs that assist tenants with a wide range of specialized needs to achieve positive outcomes. CHC's Board of Directors includes members from the community, City Administration and City Council. The Board is accountable to The City as sole shareholder (as represented by Council). CHC's approximately 175 staff members are City employees.

Calgary Housing Company aligns with the Council Priority: a prosperous city.

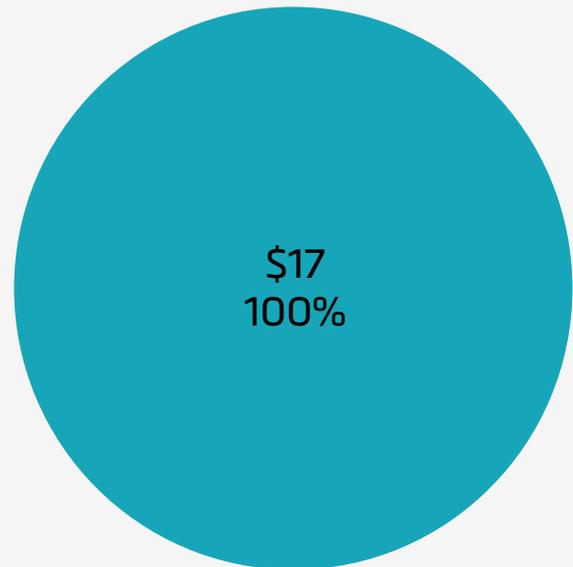
Housing Services – Management of over 7,000 rental units to provide quality customer services in the provision of affordable homes and services for over 24,000 citizens in need. CHC also coordinates outreach services with other agencies to support low-income tenants.

Asset Development – Comprehensive asset management and development to optimize properties and meet changing client needs.

Business Services – Ongoing initiatives to improve efficiency, increase transparency, and maintain a safe and healthy workplace.

Calgary Housing Company's operating budget is fully self-supported.

**2015-2019 Capital Plan:
\$17 million**



■ Calgary Housing Company

Read the complete 2015-2018 business plans and budgets online at calgary.ca/actionplan.

> CORPORATE ADMINISTRATION (CA)



What we do

Corporate Administration provides The Corporation with sound financial leadership, prudent management of public funds and overall governance and direction. The department also provides legal, security and risk management advice while delivering open and accessible government by overseeing the legislative process and corporate programs and services. The work of Corporate Administration facilitates and enables delivery of The City's services and programs.

Corporate Administration supports a performance management system by exploring service-based business plans and budgets, leading performance measurement and benchmarking activities, undertaking service reviews and coordinating an integrated risk management plan. The system strengthens organizational alignment, increases cross-departmental collaboration, builds organizational capacity and reflects citizens' desire of transparency and value for taxes paid.

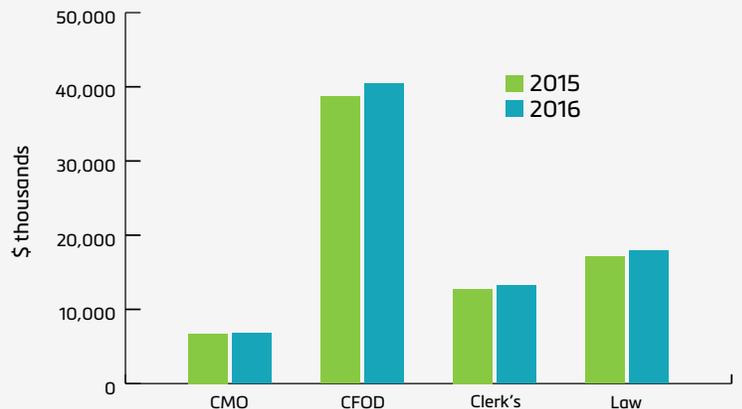
All the business units within Corporate Administration work to provide oversight, support and enable the activities of all City departments to provide necessary and valuable services to all Calgarians.

Corporate Administration aligns with all five Council Priorities.

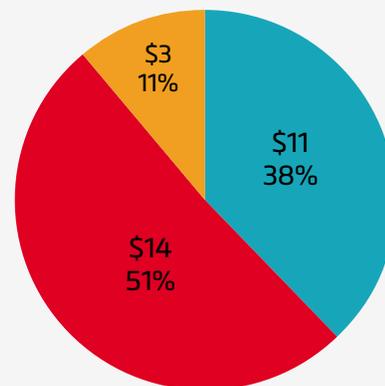
Services we provide:

- Administrative Services
- Chief Administrative Office
- Corporate Programs Oversight
- Corporate Security
- Corporate Strategy
- Election & Information Services
- Financial Client Services
- Flood Recovery & Resiliency
- Governance Planning & Reporting
- Legal Services
- Legislative Services
- Procurement & Warehousing
- Quasi-Judicial Boards
- Risk Management & Claims
- Tax & Treasury Services

Tax Supported Net Operating Budget 2015-2016



2015-2019 Capital Plan: \$28 million



- Chief Financial Officer's Department
- Law
- City Clerk's Office

Read the complete 2015-2018 business plans and budgets online at calgary.ca/actionplan.

> COUNCIL

What we do

Audit Committee

The Audit Committee is aligned with Council Priority – a well-run city. The Audit Committee is a committee of City Council and has responsibility for overseeing the integrity of, and reviews, the annual financial statements; The City’s internal control processes; and The City’s integrated risk management. The Audit Committee also oversees the Whistle Blower Program through the City Auditor’s Office. The City Auditor’s Office reports through Audit Committee to City Council.

The Audit Committee oversees the performance of the City Auditor and the External Auditor.

The Audit Committee coordinates its governance responsibilities with the audit committees of The City’s major autonomous civic entities and is expected to be involved in a broader governance role.

City Auditor’s Office

The City Auditor’s Office (CAO) is aligned with Council Priority – a well-run city. The CAO is independent of Administration and assists Council in its oversight of the City Manager’s administration and accountability for stewardship over public funds and achievement of value for money in City operations. This service is accomplished through the efficient delivery of risk-based audits and the management of a robust Whistle-Blower program.

In order to effectively deliver these services the following components are required:

- Salaries and training for professional staff,
- Contract auditors to provide subject matter expertise,
- Annual software licences for audit work paper tools, data mining software, and web-based whistle-blower intake system.

Office of the Councillors

This program supports the individuals elected as Councillors to govern The City of Calgary and assist them in representing their constituents.

- Councillors, as Members of Council, set policies and budgets to guide the Administration of The City of Calgary.
- Councillors each individually also represent the interests of their constituents to both Council and the Administration.

The primary means of support to Council provided by the program are:

- The salaries and benefits of Councillors.
- A Ward budget for each Councillor that provides funding for the equivalent of up to three full time Assistants and for expenses incurred in the execution of the duties of office as provided for by Council policy.
- Shared office staff (7FTE) to support the Councillors and their Assistants through the provision of such office services as reception, secretarial, payroll, benefits administration, expense processing, training, supplies procurement, etc.
- IT equipment and support.
- Provision of office supplies and materials.

The primary purpose of the program is to facilitate communication of Councillors with citizens and with City administration.

Office of the Mayor

The Mayor of Calgary is the only member of City Council elected by all voters in Calgary and is the primary representative to the community, other orders of government, and the public at large. The Mayor chairs meetings of Council and certain committees of Council. The Mayor is a member of all Council committees and represents The City on certain outside boards.

To support the Mayor in his duties, Council provides the Mayor with a budget for his office. The key functions provided by the Office of the Mayor include:

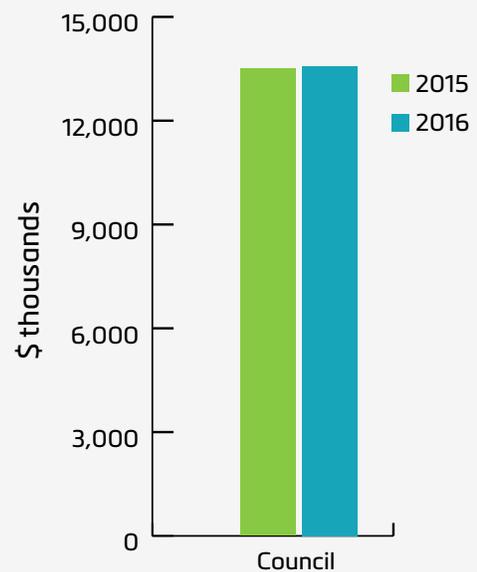
- Reception and administration
- Scheduling and logistics
- Communication
- Research and policy development
- Government relations
- Community relations
- Special projects

The special projects that currently reside in the Office of the Mayor include:

- Transforming Government
- Cut Red Tape
- 3 Things for Calgary
- Mayor Nenshi's Walk Challenge



Total Net Operating Budget 2015-2016



Read the complete 2015-2018 business plans and budgets online at calgary.ca/actionplan.

> CORPORATE PROGRAMS



What we do

The City's Corporate Programs include common revenue sources as well as corporate costs that are not proprietary to any department or business unit. Common Revenue sources include franchise fees, general revenue, investment income and financial charges, as well as taxation, which account for a significant portion of The City's operating budget. Corporate Costs & Debt Servicing are based on legislated requirements and/or Council policies including corporate requirements for capital financing; civic and intergovernmental affairs; corporate costs; employee benefits; gas, power and telecommunication; and scholarships.

Read the complete 2015-2018 business plans and budgets online at calgary.ca/actionplan.

> MOVING FORWARD

Why four-year business cycles?

The City of Calgary develops its business plans and budgets in multi-year cycles in order to set priorities and deliver services that are efficient, accountable and innovative.

Calgary City Council launched the first multi-year planning process in 2006 to improve services to citizens, and tie short-term goals to our long range plans ensuring we are moving forward to achieve our vision set out in imagineCalgary. The benefits include:

- Improved transparency and decision-making by giving Council and citizens more information about where and how City revenues are used. This helps everyone link the costs of providing our services (what is costs to run a transit route) to the levels of service we provide (e.g. hours of transit service on that route) and the outcomes (ridership hours on that route).
- Providing an ongoing examination of City services to ensure what we are offering is relevant to citizens' needs and priorities. There are many ways we examine our services including: citizen engagement; setting performance targets and measures; benchmarking against other industries and municipalities; the Citizen Satisfaction survey; and conducting zero-based reviews.
- Increased accountability in delivering services to citizens effectively and efficiently, through regular reporting to Council on our success and challenges.

Reporting *Action Plan* progress

Accountability Reporting

Mid-year and year-end accountability reports provide an update on the status of achieving Council Priorities and on business plan and budget performance.

The City also prepares a Corporate Annual Report & Audited Financial Statements, as required by the Municipal Government Act. It includes a high-level review of accomplishments, as well as annual Financial Statements and the external Auditor's Report.

Annual Adjustments

Council considers budget and plan adjustments for approval every November. Annual adjustments allow City Council and Administration to respond to emerging events and unexpected issues (economic, demographic, financial), and maintain the integrity of four-year plans and budgets.

For example, The City is closely monitoring the economic impacts of the drop in oil prices. Any adjustments to City budgets or services, necessary because of the economic downturn, will be done during the 2016 annual adjustments in November 2015.

Mid-Cycle Update

With the move to a 4-year business plan and budget cycle, a more comprehensive mid-cycle adjustment is being introduced. It includes an updated review of the socio-economic outlook and opportunities to revisit Council Priorities and citizen engagement. This adjustment will be conducted in 2016, to enable changes to the second half of the cycle (years 2017 and 2018).

THE CITY OF CALGARY

Action Plan
2015 – 2018