Community Services & Protective Services

Community Services & Protective Services

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LINES OF SERVICE

City Wide Parks Services

Community & Strategic Services

Community Partnerships

Community Programs & Services

Community Social Development

Compliance Services

Customer & Business Services

Departmental Strategic Services

Emergency Management, Planning & Preparedness

Emergency Response & Fire Fighting

Emergency Response Vehicles, Facilities & Equipment

Facility Development & Management

Fire, Life Safety, & Investigations

Golf Course Operations

Operations: Public Safety Communications

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

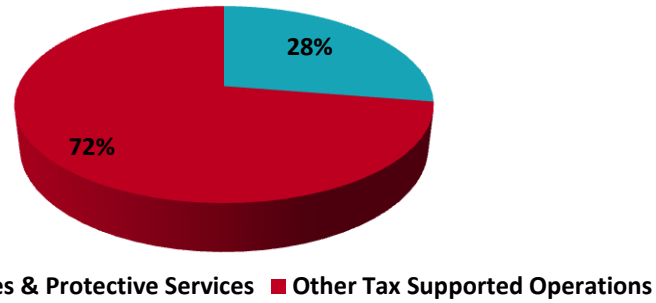
Community Services & Protective Services - Overview

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

CS&PS 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 CS&PS 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.

CS&PS 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. CS&PS preserves and enhances public safety through education programs and services, enforcement and emergency and disaster response systems. CS&PS collaboratively develops and maintains community and business standards that reflect the values of Calgarians.

Community Services & Protective Services
Share of Tax Supported Net Operating Budget
City Wide Total Tax Support: $1,657 Million



(City wide tax support amount is the average common revenues less corporate costs & debt servicing)

The departments' programs, services and response systems are delivered through the CS&PS' business units. CS&PS 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. CS&PS currently has 14 Civic Partners, and hundreds of other partner organizations.

The CS&PS business units are:
Animal & Bylaw Services (ABS)
Calgary Fire Department (FIRE)
Community & Neighbourhood Services (CNS)
Parks (PRK)
Public Safety Communications (PSC)
Recreation (REC)

Community Services & Protective Services - Overview

Trends

Over the next four years, Calgary's population is predicted to grow and become increasingly diverse with additional new immigrants, seniors and low-income families. Along with growing demands for programs, services and amenities, citizens expectations for convenient, accessible and innovative customer service have been increasing as well as the escalating potential for natural disasters.CS&PS must balance the needs of an ever-growing, diverse population, escalating expectations, and the potential for natural disasters with the realities of budget restrictions and service capacities. CS&PS will achieve this balance by finding efficiencies, becoming a more effective organization, and collaborating with internal and external partners. To accommodate growth CS&PS will maintain and build additional parks and open space, construct four new recreation centres, and continue to build fire emergency response stations in new communities. To address changing demographics CS&PS will provide additional recreation services for seniors and youth, support the implementation of the Poverty Reduction Initiative, and develop a Seniors Age-Friendly Strategy. To enhance service delivery CS&PS will continue to engage the public on programs and services to ensure needs are being met, and invest in technology such as Next Generation 9-1-1. To ensure public safety CS&PS will continue to build resiliency to respond to natural disasters, establish improved continuity plans, and educate Calgarians on how to plan, prepare for and respond to a disaster; rebuilding and repair of damaged infrastructure from the flood of 2013 will continue as will flood mitigation efforts. To address trends in a fiscally responsible manner CS&PS will participate in Zero-Based Reviews, and a department review to ensure CS&PS is best positioned to meet the growing and changing needs of Calgarians.

Long-Term Plans

CS&PS supports the implementation of the strategic long-term planning documents imagineCALGARY, the Municipal Development Plan (MDP), the Calgary Transportation Plan (CTP), and the 2020 Sustainability Direction (2020 SD). CS&PS aligns with the MDP goals of a prosperous economy, shaping a more compact urban form, and creating great communities by managing growth and by championing complete communities. Complete communities are vibrant, green and safe places where daily needs can be met. CS&PS supports complete communities by investing in capital, expanding program offerings to new communities and maintaining and enhancing current programs, services and facilities to meet changing community needs.The CS&PS department aligns with the CTP goals of promoting safety, and enabling walking and cycling as the preferred mobility choices. Over the next four years, CS&PS will review the regulation and practices of the taxi system, as well as invest in new active mobility infrastructure.CS&PS aligns with 2020 SD by supporting the objectives of equity and diversity, inclusiveness and creativity, safety and resiliency, and a sustainable corporation. CS&PS will continue to provide fair and equitable access to programs and services, maintain standards for fire response, strengthen community standards, and engage citizens on their needs and preferences.The goals provided in The City's long-term planning documents are embedded in CS&PS long-term plans: FIRE's 10-year Sustainability Plan, Recreation's 10-year Master Plan, and Parks' forthcoming 30-year vision.

Community Services & Protective Services - Overview

Citizen Engagement

CS&PS heard from citizens through the Action Plan public engagement in 2014 that CS&PS should continue to:

• Invest in pathways for pedestrians and bikes, with a focus on the inner city;

• Provide local amenities and services, including recreation, parks and libraries in growth areas;

• Keep communities safe; and

• Become a more efficient and effective organization that demonstrates value and engages citizens.

In 2015 to 2018 CS&PS will invest in pathways; build four new recreation facilities, a new Central Library and fire stations; develop, maintain and enhance new and existing parks and other community facilities; offer programs at affordable prices; and prevent, preserve and enhance public safety. CS&PS is also committed to becoming a more efficient and effective department through ongoing reviews, and engaging citizens on their expectations and perceptions of CS&PS.

Annually, CS&SP conducts a Citizen Expectations and Perceptions Survey to hear from citizens on the importance and value of CS&PS programs and services. CS&PS incorporates the feedback into the department's regular business operations, actively listening to citizens and responding.

Council Priorities

CS&PS contributes to all five Council Priorities. To support a prosperous city CS&PS will: work with Calgary Economic Development on a refreshed Calgary Economic Development Strategy; support Business Revitalization Zones (BRZ); invest in attraction-based organizations; support Calgary Public Library construction and expansion initiatives; work with Calgary Arts Development Authority (CADA) on the implementation of the “Living a Creative Life” strategy; implement with partners the Calgary Poverty Reduction Strategy; host and support artistic and cultural festivals and events; and develop a Seniors Age-Friendly Strategy.

To contribute to inspiring neighbourhoods CS&PS will: maintain public and fire safety standards; work with communities to build strong neighbourhoods; enhance The City's capacity to support citizens in recovery from disasters and emergency situations; invest in community assets; work with community associations (CA); and engage communities through the Neighbourhood Improvement Initiative (NII).

To promote a city that moves CS&PS will: invest in safe, accessible pathways to encourage active mobility, increase community linkages and enhance walkability; and improve taxi and limousine regulations. CS&PS will contribute to a healthy and green city through initiatives that: conserve, protect and enhance the natural environment; cultivate stewards of the environment; and engage citizens in active, creative, safe and healthy lifestyles.

To ensure the department continues to contribute to a well-run city CS&PS will: continue to offer services that are responsive to emerging community needs; participate in Zero-Based Reviews; deliver high quality customer service experiences; and complete and implement a department review.

Community Services & Protective Services - Strategies and Performance Measures for Council Approval

For Council Approval

Community Services & Protective Services Commitment:
CS&PS contributes to Calgary's growth and prosperity by supporting business and community partners, and by providing policy, programs, services and events that contribute to individual and community-well being.

A prosperous city
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.

Strategy Related to Council Outcome	Accountable BU
P1 Strengthen Calgary's position as a global energy centre and location of choice for international talent, investment and innovation through enhanced business development, marketing and place-making initiatives.	CNS
P2 Advance purposeful economic diversification and growth.	CNS
P3 Support civic, business and community partners, as well as business revitalization zones, to collaborate and attract local and global investment.	ABS, CNS
P4 Cut red tape and continue to help small businesses succeed.	ABS
P5 Seek out partnerships with other governments and community partners to achieve community well-being.	ABS, CNS, FIRE, PSC, REC
P7 Continue policies and programs to reduce the number of people living in poverty.	ABS, CNS
P8 Respond to the needs of an aging population.	ABS, CNS, FIRE, REC
P9 Cultivate the city's talent, diversity and energy to enable Calgarians to live creative lives.	CNS, REC
P10 Expand our library system and enhance access to technology and information.	ABS, CNS, REC
P11 Facilitate programs and services for children and youth, including, in some cases, providing, a variety of affordable after school programs.	CNS, REC
P12 Establish approaches and practices that welcome and support full participation of vulnerable populations in City activities.	CNS, REC

Performance Measures Related to Council Outcome	2012 Actual	2013 Actual	2014 Estimated	2015 Target	2016 Target	2017 Target	2018 Target
P.PM1 Per cent of business licences issued to meet processing timing standards.	83%	83%	80%	≥ 75%	≥ 75%	≥ 75%	≥ 75%

A prosperous city | A city of inspiring neighbourhoods | A city that moves | A healthy and green city | A well-run city

ABS – Animal Bylaw Services CNS – Community & Neighbourhood Services FIRE – Calgary Fire Department
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Performance Measures Related to Council Outcome	2012 Actual	2013 Actual	2014 Estimated	2015 Target	2016 Target	2017 Target	2018 Target
P.PM2 Number of indicators of financial self-sufficiency showing significant improvement for vulnerable Calgarians in CNS-funded programs.	2	2	3	3	4	4	5
P.PM3 Number of dollars leveraged through partnerships for each $1 invested in FCSS.	6.41	6.76	7.72	7.72	7.72	7.72	7.72
P.PM4 Number of indicators of social networks and support showing significant improvement for vulnerable seniors who are participating in CNS-funded programs.	2	4	4	4	5	5	5
P.PM5 Number of vulnerable Calgarians accessing specific CNS-funded programs focused on increasing social inclusion.	NA	90,078	90,000	90,000	90,000	90,000	90,000
P.PM6 Number of indicators of positive child and youth development showing significant improvement for participants in CNS-funded programs, including Calgary AfterSchool.	12	10	11	11	12	12	13
P.PM7 Number of City-supported festival and event days.	612	488	577	550	590	575	590
P.PM8 Number of Calgary AfterSchool program visits in targeted neighbourhoods and recreation facilities.	55,219	42,442	44,000	44,250	44,500	44,750	45,000
P.PM9 Number of children and youth participant visits to City of Calgary Recreation programs, services and facilities.	896,873	918,311	900,000	910,000	920,000	930,000	940,000

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Performance Measures Related to Council Outcome	2012 Actual	2013 Actual	2014 Estimated	2015 Target	2016 Target	2017 Target	2018 Target
P.PM10 Per cent of Calgarians who report that festivals are important to the quality of life in Calgary.	68%	71%	71%	71%	71%	71%	71%
P.PM11 Per cent of service requests for safety code inspections completed within customer service standards.	95.4%	94.5%	94.5%	95.5%	95.5%	95.5%	95.5%

Alignment of Strategies and Performance Measures to Long-Term Plans
CS&PS strategies and performance measures for a prosperous city directly align with section 2.1 of the Municipal Development Plan (MDP) a prosperous economy. The prosperous economy section of the MDP provides policies for creating a city that is attractive for business and people, and on enabling a sustainable economy. CS&PS directly aligns to this section by working alongside Business Revitalization Zones (BRZ), connecting them to resources, and assisting them develop business plans. CS&PS also ensures a sustainable economy by working with external partners and the federal and provincial governments to support Calgary's development as the global business centre for energy. CS&PS aligns with the 2020 Sustainability Direction (2020 SD) by supporting the objectives of equity and diversity, inclusiveness and creativity objectives. CS&PS supports these objectives by providing fair access to programs, services, facilities, and spaces to all Calgarians and by fostering a diverse and socially inclusive city that respects its heritage and the arts. CS&PS will continue to develop a Seniors Age-Friendly Strategy, enhance recreational programming for children and youth and provide arts and culture opportunities and the various festivals and events.

A prosperous city | A city of inspiring neighbourhoods | A city that moves | A healthy and green city | A well-run city

Community Services & Protective Services - Strategies and Performance Measures for Council Approval

For Council Approval

Community Services & Protective Services Commitment:
CS&PS contributes to safe, vibrant neighbourhoods by providing a well-run Fire Department and 9-1-1 call centre, strengthening community standards, revitalizing community associations and by managing investment in community facilities, public spaces and heritage assets.

A city of inspiring neighbourhoods
Every Calgarian lives in a safe, mixed and just neighbourhood, and has the opportunity to participate in civic life.

Strategy Related to Council Outcome	Accountable BU
N1 Keep communities safe by meeting and maintaining standards for crime prevention, fire response, and enforcement.	ABS, FIRE, PSC
N2 Build resiliency to flooding.	CNS, FIRE, PRK
N3 Enhance The City's capacity and resiliency to prepare for and respond to pandemics, natural disasters and emergency situations.	ABS, FIRE, PSC
N4 Revitalize the role and ability of community associations, and use of community facilities.	CNS, REC
N5 Systematically invest in established neighbourhoods as they evolve to accommodate changing community needs.	CNS, PRK, REC
N6 Manage and promote growth to achieve the best possible social, environmental and economic outcomes within financial capacities.	CNS, FIRE, REC
N9 Provide great public spaces and public realm improvements across the city to foster opportunity for well used public spaces and places for citizen connections and urban vitality.	CNS, PRK, REC
N10 Protection and enhancement of heritage assets.	PRK
N11 Promote public safety through education, prevention and partnerships.	ABS, FIRE, PSC
N12 Promote and strengthen community standards through facilitated compliance.	ABS, FIRE

Performance Measures Related to Council Outcome	2012 Actual	2013 Actual	2014 Estimated	2015 Target	2016 Target	2017 Target	2018 Target
N.PM1 Per cent of Public Safety Answering Point 9-1-1 calls answered within 15 seconds.	97%	96%	97%	95%	95%	95%	95%
N.PM2 First-in unit emergency response within seven minutes at fire suppression incidents.	71.5%	73.3%	76%	76%	76%	76%	76%

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ABS – Animal Bylaw Services CNS – Community & Neighbourhood Services FIRE – Calgary Fire Department
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Performance Measures Related to Council Outcome	2012 Actual	2013 Actual	2014 Estimated	2015 Target	2016 Target	2017 Target	2018 Target
N.PM3 First-in unit emergency response within seven minutes at emergency medical incidents.	83.6%	86.8%	87%	87%	87%	87%	87%
N.PM4 Achieve full first alarm assignment at high-risk fire suppression incidents within 11 minutes.	59.6%	69.1%	69%	69%	69%	69%	69%
N.PM5 Ratio of the number of Calgarians contacted annually about safety through non-emergency initiatives.	1 in 10	1 in 10	1 in 10	1 in 10	1 in 9	1 in 9	1 in 9
N.PM6 Number of communities informed about preparing for, responding to and recovering from an emergency or disaster.	NA	NA	5	10	15	20	25
N.PM7 Per cent of community associations that are at a good/satisfactory financial standing.	74%	83%	79%	81%	83%	85%	85%
N.PM8 Per cent of Calgarians who agree they have easy access to places where they can get physical activity.	NA	76%	76%	76%	76%	78%	78%
N.PM9 Per cent of bylaw calls for services resolved through education and voluntary compliance.	90%	92%	96%	95%	95%	95%	95%
N.PM10 Average response time (in hours) to priority one 311 call by bylaw officers.	NA	NA	NA	2 hrs	2 hrs	2 hrs	2 hrs
N.PM11 Number of pet licences issued per 100,000 population.	NA	NA	12,000	12,000	12,000	12,000	12,000
N.PM12 Per cent of Calgarians who report that arts and cultural activities and programs are important to the quality of life in Calgary.	75%	75%	75%	75%	75%	75%	75%

A prosperous city | A city of inspiring neighbourhoods | A city that moves | A healthy and green city | A well-run city

Community Services & Protective Services Commitment:
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A city of inspiring neighbourhoods
Every Calgarian lives in a safe, mixed and just neighbourhood, and has the opportunity to participate in civic life.

Alignment of Strategies and Performance Measures to Long-Term Plans

CS&PS strategies and performance measures for a city of inspiring neighbourhoods directly align with two sections in the MDP section 2.1 a prosperous economy and section 2.2 shaping a more compact urban form. CS&PS contributes to a prosperous economy by managing growth, working with other levels of government to secure sustainable sources of funding, and advocating for more community services in growth communities. CS&PS contributes to shaping a more compact urban form by championing complete communities through providing public spaces, parks and recreation facilities that provide access to nature, cultural events and social gathering areas and support sports, relaxation and other outdoor activities.

CS&PS contributes to the community well-being goal of the 2020 SD by supporting the safety and resiliency objective through maintaining standards for fire response, promoting public safety and strengthening community standards. Over the next business cycle, CS&PS will promote public safety through enhancing access to 9-1-1 using a variety of new technology, hosting The City's Safety Expo and Disaster Alley, and by informing citizens about preparing for, responding to and recovering from emergencies or disasters.

A prosperous city | A city of inspiring neighbourhoods | A city that moves | A healthy and green city | A well-run city

Community Services & Protective Services - Strategies and Performance Measures for Council Approval

For Council Approval

Community Services & Protective Services Commitment:
CS&PS reviews and enhances regulation to promote safe and convenient taxi service, and contributes to providing secure, accessible, year-round active modes of transportation for cyclists and pedestrians.

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

Strategy Related to Council Outcome	Accountable BU
M4 Invest in active transportation infrastructure, including cycling and pedestrian networks as funding becomes available.	PRK
M5 Improve the taxi system.	ABS

Performance Measures Related to Council Outcome	2012 Actual	2013 Actual	2014 Estimated	2015 Target	2016 Target	2017 Target	2018 Target
M.PM1 Number of kilometers of pathways that are cleared of snow.	157 km	300 km	300 km	300 km	320 km	320 km	320 km
M.PM2 Per cent of citizens satisfied with Calgary's pathway system.	94%	92%	89%	89%	89%	89%	90%
M.PM3 Per cent of customers satisfied with both taxi and accessible taxi service this past year.	NA	NA	80%	80%	80%	80%	80%

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

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CS&PS reviews and enhances regulation to promote safe and convenient taxi service, and contributes to providing secure, accessible, year-round active modes of transportation for cyclists and pedestrians.

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

Alignment of Strategies and Performance Measures to Long-Term Plans

CS&PS aligns with the Calgary Transportation Plan (CTP) goal to promote safety for all transportation users, and to enable public transit, walking and cycling as the preferred mobility choices for more people. CS&PS will support the development of the Green Line Program by ensuring the plans for the transit line will comply with community safety standards. CS&PS will also enhance the regulation and practices of the taxi system to improve safety and efficiency standards.

The CTP goal to enable public transit, walking and cycling, along with 2020 SD objective of increasing transportation choice, will be supported by CS&PS through enhancing walking and cycling mobility options by investing in active transportation infrastructure and by providing snow clearing to over 300 kilometres of pathway.

Community Services & Protective Services - Strategies and Performance Measures for Council Approval

For Council Approval

Community Services & Protective Services Commitment:
CS&PS helps to create healthy and green communities by protecting and enhancing Calgary's natural environment and by promoting active lifestyles.

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

Strategy Related to Council Outcome	Accountable BU
H3 Manage the interrelationships between flood protection, water quality and quantity, and land use.	PRK
H4 Work with our regional partners and the Government of Alberta on an integrated approach to the watershed.	PRK
H5 Protect and enhance our urban forest and natural landscape throughout Calgary.	PRK
H6 Continue to build public awareness and understanding of our shared responsibility to conserve and protect the environment.	FIRE, PRK
H7 Foster healthy lifestyles through a range of accessible and affordable recreational programs and opportunities that encourage active daily living.	CNS, PRK, REC
H8 Continue to invest in indoor and outdoor recreation facilities that address the changing needs of Calgarians.	CNS, PRK, REC
H9 Optimize the existing parks network to ensure Calgarians have access to nature and healthy and active lifestyles.	ABS, PRK

Performance Measures Related to Council Outcome	2012 Actual	2013 Actual	2014 Estimated	2015 Target	2016 Target	2017 Target	2018 Target
H.PM1 Number of hectares per year under naturalization, restoration and/or alternate horticulture practices.	NA	NA	NA	TBD	TBD	TBD	TBD
H.PM2 Number of participant visits to City of Calgary Recreation programs, services and facilities.	3,591,852	3,874,406	3,684,672	3,800,000	3,900,000	4,000,000	4,100,000
H.PM3 Number of Calgarians in the Fee Assistance Program.	25,622	25,452	25,431	26,200	26,700	27,200	27,800

A prosperous city | A city of inspiring neighbourhoods | A city that moves | A healthy and green city | A well-run city

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

Performance Measures Related to Council Outcome	2012 Actual	2013 Actual	2014 Estimated	2015 Target	2016 Target	2017 Target	2018 Target
H.PM4 Per cent of citizens satisfied with Calgary's parks and other open spaces.	95%	95%	95%	90%	90%	93%	93%
H.PM5 Per cent of Calgarians surveyed who are satisfied with Recreation's programs.	89%	91%	90%	90%	90%	90%	90%
H.PM6 Per cent of Calgarians surveyed who are satisfied with Recreation's facilities.	90%	91%	91%	90%	90%	90%	90%
H.PM7 Per cent of adult Calgarians who are physically active enough to experience health benefits.	NA	NA	60%	60%	60%	60%	60%

Alignment of Strategies and Performance Measures to Long-Term Plans

CS&PS performance measures and strategies for a healthy and green city align with sections 2.2 and 2.3 of the MDP. CS&PS aligns with sections 2.2 and 2.3 shaping a compact urban form and creating great communities, by ensuring communities have access to local recreation programs, services and facilities and the open spaces system. CS&SP will continue to invest in in recreation facilities, parks, pathways and open-space system to link communities and the river valleys.

CS&PS aligns with the 2020 SD, by supporting the goal of community well-being, and more specifically the equity and diversity, inclusiveness and creativity objectives. CS&PS supports these objectives by providing fair access to programs, services, facilities and public spaces for all Calgarians to enhance quality of life and to foster a diverse and socially inclusive city.

CS&PS will work to achieve the 2020 SD objective of a healthy and active city by continuing to provide accessible and affordable recreation programs and services and by building four new recreation facilities. CS&PS contributes to the 2020 SD goal of a sustainable environment by championing biodiversity.

A prosperous city | A city of inspiring neighbourhoods | A city that moves | A healthy and green city | A well-run city

Community Services & Protective Services - Strategies and Performance Measures for Council Approval

For Council Approval

Community Services & Protective Services Commitment:
CS&PS will continue to demonstrate transparent and accountable management, enhance customer service and remain responsive to emerging community needs.

A well-run city
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.

Strategy Related to Council Outcome	Accountable BU
W2 Be as efficient and effective as possible, reducing costs and focusing on value-for-money.	ABS, CNS, FIRE, PRK, PSC, REC
W3 Examine opportunities for alternative service delivery for competitiveness.	ABS, PRK, REC
W5 Regularly collaborate and engage citizens to encourage participation in City decision-making, and better communicate the reasons for the decisions.	ABS, CNS, FIRE, PRK, REC
W6 Effectively manage The City's inventory of public assets, optimizing limited resources to balance growth and maintenance requirements.	ABS, CNS, FIRE, PRK, REC
W7 Continue to transform the organization to be more citizen-focused in its approach and delivery of service.	ABS, CNS, PRK, PSC, REC
W8 Increase collaboration across the organization, including alignment of budgets with service delivery to achieve City priorities.	CNS, FIRE, PRK
W9 Strive to be an employer of choice with a focus on addressing The City's aging workforce.	ABS, CNS, FIRE, PRK, PSC, REC

Performance Measures Related to Council Outcome	2012 Actual	2013 Actual	2014 Estimated	2015 Target	2016 Target	2017 Target	2018 Target
W.PM1 Per cent of employees who agree that "I am personally focused on delivering excellent customer service to citizens".	92%	92%	92%	92%	92%	92%	92%
W.PM2 Number of assigned departmental workstations decreased.	NA	NA	NA	0	0	0	61
W.PM3 Per cent increase in CS&PS customer service ratings.	NA	NA	NA	TBD	TBD	TBD	TBD

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Performance Measures Related to Council Outcome	2012 Actual	2013 Actual	2014 Estimated	2015 Target	2016 Target	2017 Target	2018 Target
W.PM4 CS&PS lost time claims frequency rate per 200,000 exposure hours.	5.8	4.3	5.0	4.9	4.7	4.5	4.2
W.PM5 Number of visits to CS&PS WebPages.	2,615,673	2,963,156	2,500,000	2,562,500	2,626,563	2,692,227	2,759,533

Alignment of Strategies and Performance Measures to Long-Term Plans
CS&PS strategies and performance measures are aligned with 2020 SD goal of a sustainable corporation. CS&PS will ensure effective and efficient service delivery by regularly reviewing and engaging the public on programs and services to ensure the department is meeting Calgarians' needs. CS&PS will continue to identify opportunities for service improvements, and will promote a culture of efficiency, effectiveness, and innovation. CS&PS will foster an environment of effective leadership, learning and development opportunities and an innovative, inclusive culture to retain and attract high performing employees to deliver the quality services that CS&PS offers.

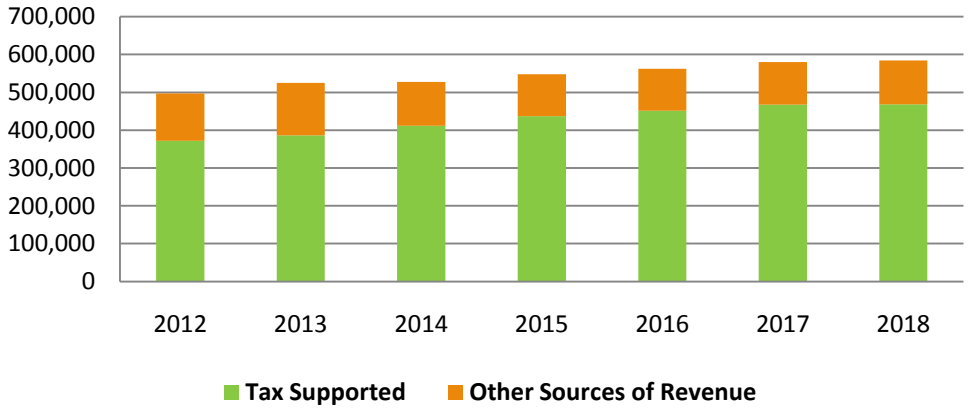
A well-run city
Calgary's government is open, responsive, accountable and transparent, delivering excellent services at a fair price. We work with our government partners to ensure we have the tools we need.

A prosperous city | A city of inspiring neighbourhoods | A city that moves | A healthy and green city | A well-run city

Community Services & Protective Services - Operating Budget Overview

Community Services & Protective Services Total Operating Budget ($000s) (Totals may not add due to rounding)							
	2012 Actual	2013 Actual	2014 Total Budget (as of June 30)	2015 Budget Total	2016 Budget Total	2017 Budget Total	2018 Budget Total
Expenditures	514,736	546,251	542,233	562,949	577,565	595,410	599,099
Recoveries	(17,874)	(21,199)	(14,665)	(15,028)	(15,050)	(15,074)	(15,097)
Revenue	(124,933)	(138,661)	(115,961)	(111,053)	(110,927)	(112,726)	(115,815)
Net	371,929	386,392	411,606	436,868	451,587	467,610	468,187
FTEs	3,245.3	3,296.3	3,375.3	3,404.1	3,471.1	3,544.1	3,597.1

Community Services & Protective Services
Funding of Operating Expenditures (Net of Recoveries)
($000s)



Operating Budget Highlights

Community Services & Protective Services (CS&PS) has a significant role in achieving Council Priorities. For the 2015 - 2018 business cycle, CS&PS has focused on maintaining service levels to ensure that CS&PS can continue to meet the needs of Calgarians as well as invest in initiatives that support the delivery of Council Priorities.

CS&PS' net budget increases include: adding FTEs for FIRE, ABS, and PSC to maintain service levels; accommodating growth in the Parks system; providing Recreation programs for seniors and youth; investing in the Neighbourhood Improvement Initiative (NII); and ensuring CNS can deliver on: the Calgary Poverty Reduction Initiative, programs for youth at risk, and the Seniors Age-Friendly Strategy. The increases will contribute to a prosperous city, a city of inspiring neighbourhoods, and a healthy and green city.

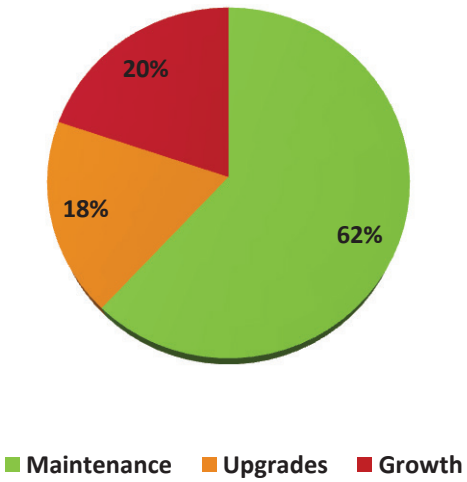
Over the next four years CS&PS must find efficiencies and redistribute resources to ensure growth can be accommodated. Examples include: improved management of lifecycle and maintenance projects, staff realignment, customer service enhancements, exploring alternative services delivery models, and implementing ZBR recommendations. These efficiencies and redistributions are to ensure that service reductions impacting citizens are limited. Continued growth may impact public safety response time performance and meeting the demands for CS&PS programs, services and facilities.

Community Services & Protective Services - Capital Budget Overview

Community Services & Protective Services Total Capital Budget ($000s) (Totals may not add due to rounding)							
	2014	**2015**	**2016**	**2017**	**2018**	***2019+**	**Total (2015-*2019+)**
Previously-Approved Budget (as at 2014 June 30)	264,108	301,864	228,099	129,937	54,442		714,342
Breakdown of New Budget Requests							
Maintenance/Replacement		34,487	36,492	57,857	55,567	0	184,403
Upgrades		21,116	9,383	14,798	8,828	0	54,125
Growth		4,950	6,000	21,650	22,500	4,000	59,100
Service Change		0	0	0	0	0	0
Total New Budget Requests		60,553	51,875	94,305	86,895	4,000	297,628
Total Capital Budget	264,108	362,417	279,974	224,242	141,337	4,000	1,011,970

**2019+ represents projects which start within the 2015 - 2018 cycle and which are completed in years beyond 2018.*

Community Services & Protective Services
New Capital Budget Requests by Project Type (2015-*2019+)
Total $298 Million



Maintenance/Replacement - CS&PS' total capital requirements for 2015-2018, determined through the Culture, Parks and Recreation Infrastructure Investment Plan (CPRIIP) and the Emergency Response Infrastructure Investment Plan (ERIIP) exceed available funding. Subsequently, CS&PS' capital budget is primarily high priority maintenance projects. Many growth, upgrade, and lower priority projects have been deferred to the next budget cycle.
The recommended maintenance projects include: firefighting equipment lifecycle, facility maintenance for community associations and recreation facilities, and flood maintenance projects from 2013. The projects contribute to a prosperous city, a city of inspiring neighbourhoods and a healthy and green city.

Upgrades - In alignment with a city of inspiring neighbourhoods and a well-run city, CS&PS is investing in established neighbourhoods, and new technology upgrades to accommodate evolving community needs. The requested projects include: upgrades to established parks and established area pools and the NG 9-1-1 telephone upgrade to allow citizens to text or video 9-1-1.

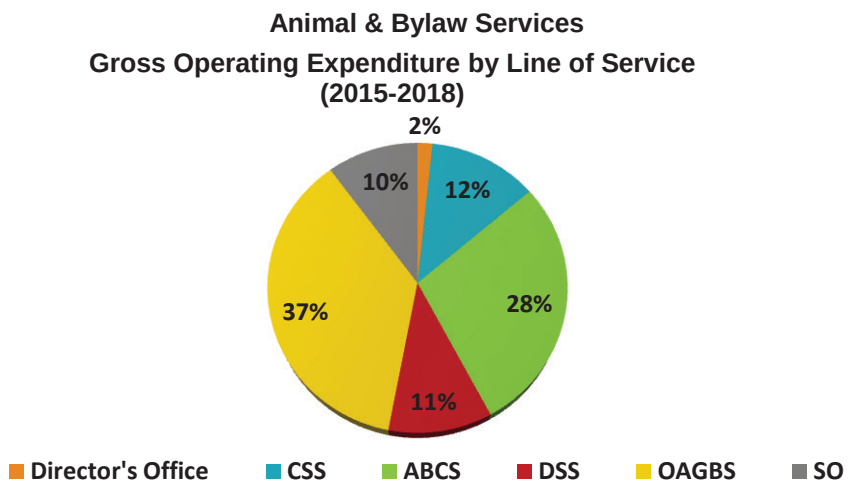
Growth - CS&PS' growth projects will align with a city of inspiring neighbourhoods. Requested growth projects include: new fire emergency response stations, and expanded regional pathways.

Animal & Bylaw Services

CSPS: Animal & Bylaw Services - Overview

Animal & Bylaw Services (ABS) encourages the development of safe, healthy and vibrant communities for people and their pets by fostering and maintaining community and business standards that reflect the values of Calgarians. ABS works collaboratively with Calgarians, responding to neighbourhood concerns through bylaw development, public awareness efforts, community capacity building initiatives and enforcement activities. ABS' services fall into the following lines of service:

Community & Strategic Services (CSS)
Develops bylaws, council reports, business plans and internal and external communications. Provides operational services support and technology development, and delivers community outreach initiatives focused on prevention and enhancing public awareness. Coordinates internal and external partnerships and funding agreements.



Values may not sum to 100%, due to rounding.

Compliance Services (ABCS)
Coordinates business activities through regulation of business licences, conducts inspections, assesses risk and enforces compliance with respect to the Land Use Bylaw (LUB). Regulates the taxi and limousine industry.

Departmental Strategic Services (DSS)
Serves the Community Services & Protective Services department and business units through business planning, budgeting and accountability coordination, land, capital and associated financial planning, legislation, policy and emerging trends analysis, and communications services.

Operations: Animal & General Bylaw Services (OAGBS)
Responds to citizen concerns with respect to 24 municipal bylaws and 11 provincial statutes. Addresses issues regarding public health and safety, business regulation, the environment, and the protection of public property. Engages in proactive patrols and provides support for public safety and environmental protection initiatives.

Shelter Operations (SO)
Provides frontline service for citizens to address animal-related issues as guided by the Responsible Pet Ownership bylaw. Coordinates the No Cost/Spay Neuter Program for low-income Calgarians. Provides animal care for impounded animals and coordinates the pet licensing program.

CSPS: Animal & Bylaw Services - Overview

Trends

Over the course of the next four years, among key trends, two will have particular influence on ABS business practices: population growth (and resulting from this increased call volumes, projecting over 132,000 annually) and the continued emergence of enabling technologies. In recent years, Calgary has experienced tremendous population growth, with this trend expected to continue into the next business cycle and beyond. While impacting all quadrants of Calgary, this growth will also be clustered in emerging communities towards the southeast and the northwest of the city. In order to address the service demands associated with this ongoing growth and ensure public safety standards, ABS is implementing a new officer deployment model for peace officers working in areas surrounding the communities of Seton in the southeast and Royal Vista in the northwest. In terms of enabling technologies, web and social media usage rates highlight the importance of employing technology to enhance customer service. Recognizing the shifting expectations of the citizens we serve, ABS is adding increased app and web service request options, expanding the breadth and depth of online program content, and implementing streamlined pet and business licensing service experiences.

Long-Term Plans

In alignment with the imagineCALGARY and the Calgary Transportation Plan (CTP) goal of promoting safety for all transportation system users, ABS will continue to improve public safety and community well-being by enhancing its level of operational coordination with the Calgary Police Service and other public safety partners. ABS will implement a coordinated dispatch system with Public Safety Communications (PSC), increase officer presence in the Calgary park system, and increase its commitment to supporting the development of innovative community-based crime prevention initiatives.

In accordance with the Municipal Development Plan (MDP) and CTP goals of a prosperous economy and promoting economic development, ABS will support the implementation of the Business Revitalization Zones (BRZ) business plan. Highlights of this process include enhanced BRZ sustainability, a focus on increased community resource leveraging, and support for projects which make Calgary a destination for business.

Citizen Engagement

Through the Action Plan 2015-2018 public engagement process, ABS heard community safety was a priority for Calgarians. In response, ABS is increasing its commitment to funding innovative crime prevention initiatives through the Crime Prevention Investment Plan (CPIP), and enhancing community awareness through the Calgary Safety Expo and Off-Leash Ambassadors Program.

Calgarians also communicated that they expect on-demand access to the most up-to-date information on a variety of platforms (e.g. mobile, web, etc). ABS regularly engages citizens through surveys and public engagement initiatives on issues relating to safety and community standards, and will expand these opportunities for citizens to participate.

CSPS: Animal & Bylaw Services - Overview

Council Priorities

ABS is the corporate lead on two strategic actions under a prosperous city and one strategic action under a city that moves. Highlights of actions developed for each Council Priority can be summarized as follows:

A prosperous city

ABS will help small businesses through support with implementation of the BRZ business plan and business licensing process improvements (cutting red tape). ABS is also committed to actions aimed at reducing social and economic barriers, including the Seniors-For-Seniors program, the No Cost Spay/Neuter program and a new front-line officer outreach model.

A city of inspiring neighbourhoods

Fostering a climate of leveraged collaboration, ABS will work with its partners to promote public safety, community standards and bylaw compliance. Initiatives include the implementation of a new officer deployment model in the emerging communities of Seton and Royal Vista, a comprehensive review of the Community Standards Bylaw (CSB), and enhanced investment in the Corporate Coordinated Graffiti Abatement Program (CCGAP).

A city that moves

ABS will work with the Taxi and Limousine Advisory Committee (TLAC) and other key stakeholders to improve existing taxi and limousine regulations and practices. This initiative will focus on ensuring access during peak times, improving the dispatch systems and maintaining safety standards; enhancing the convenience, accessibility and efficiency for citizens.

A healthy and green city

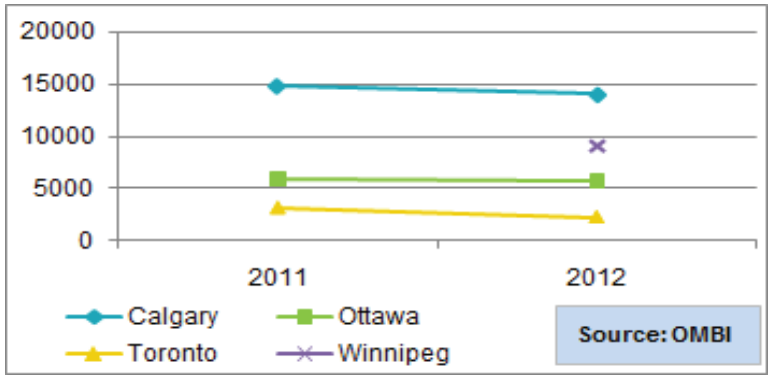
By patrolling parks and administering bylaws related to green spaces, ABS officers will continue to promote protection of the natural environment while ABS programs such as Pick Up Pooch's Poo Yourself will further work to cultivate stewardship of the environment.

A well-run city

ABS is focused on delivering high-quality services that meet citizen needs and expectations, in a cost effective and sustainable manner. Initiatives include further implementation of the “one-window” enforcement services delivery model, review of animal shelter operations, oversight and administrative functions for the Combative Sport Commission, and enhancing pet and business licensing.

CSPS: Animal & Bylaw Services - Benchmarking

BYLW105 Number of animal licences issued per 100,000 population



• *Winnipeg joined OMBI in 2012*

Since 2011, ABS has participated in the Ontario Municipal Benchmarking Initiative (OMBI) to inform evidence based decision-making in several key operations areas.

Learning and Best Practices

ABS has established itself as a recognized national leader in pet licensing. In 2012, the most current year in which other municipalities reported their figures, this translated into Calgary having a 32 per cent greater number of pet licenses than the second highest jurisdiction. When pets are licensed they are easily reunited with their owners. Moving through 2013 and 2014, pet licensing rates have remained high, supporting the effectiveness of current educational approaches and innovative community awareness programs and events.

Improvement Initiatives & Action Plan 2015-2018

ABS is committed to continuous improvement in the area of pet licensing including: developing a new online self-service payment system and launching a public education campaign highlighting the benefits of licensing pets. These initiatives advance ABS' commitment to an enhanced customer service experience.

CSPS: Animal & Bylaw Services - Actions for Council Approval

For Council Approval

Community Services & Protective Services Commitment:
CS&PS contributes to Calgary's growth and prosperity by supporting business and community partners, and by providing policy, programs, services and events that contribute to individual and community-well being.

A prosperous city
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.

Strategy Related to Council Outcome	Business Unit Action Related to Strategy	Accountable Service
P3 Support civic, business and community partners, as well as business revitalization zones, to collaborate and attract local and global investment.	P3.1 Support the development and growth of Calgary Business Revitalization Zones through the implementation of their 2015-2018 business plan.	CSS
	P3.2 Promote a vibrant centre city through the Clean to the Core partnership initiative.	CSS, OAGBS
	P3.3 Support corridor development through safety initiatives and ongoing community partner engagement.	CSS, OAGBS
P4 Cut red tape and continue to foster a competitive tax environment to help small business succeed.	P4.1 Review business licensing practices for alignment with recent Land Use Bylaw amendments.	ABCS, CSS
	P4.2 Support small business development through enhanced access to City services and information in collaboration with the BRZ community.	CSS

A prosperous city | A city of inspiring neighbourhoods | A city that moves | A healthy and green city | A well-run city

ABCS – Compliance Services CSS – Community & Strategic Services DSS – Departmental Strategic Services
OAGBS – Operations: Animal & General Bylaw Services SO – Shelter Operations

CSPS: Animal & Bylaw Services - Actions for Council Approval

For Council Approval

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P5 Seek out partnerships with other governments and community partners to achieve community well-being.	P5.1 Integrate business sponsorships and/or partnerships into community initiatives.	CSS
	P5.2 Implement the Prostitution Response Framework in collaboration with the Calgary Police Service and associated community partners.	CSS
P7 Continue policies and programs to reduce the number of people living in poverty.	P7.1 Enhance accessibility to the No Cost Spay/Neuter program via ongoing development of the single-entry system.	CSS, SO
	P7.2 Implement a front-line officer outreach model to link vulnerable populations to support services.	CSS, OAGBS
P8 Respond to the needs of an aging population.	P8.1 Increase public awareness of the Seniors-For-Seniors pet adoption program as a means to further reducing social isolation.	CSS, SO
P10 Expand our library system and enhance access to technology and information.	P10.1 Enhance online pet licensing interface and payment option system for citizens.	CSS, SO

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For Council Approval

Community Services & Protective Services Commitment:
CS&PS contributes to safe, vibrant neighbourhoods by providing a well-run Fire Department and 9-1-1 call centre, strengthening community standards, revitalizing community associations and by managing investment in community facilities, public spaces and heritage assets.

A city of inspiring neighbourhoods
Every Calgarian lives in a safe, mixed and just neighbourhood, and has the opportunity to participate in civic life.

Strategy Related to Council Outcome	Business Unit Action Related to Strategy	Accountable Service
N1 Keep communities safe by meeting and maintaining standards for crime prevention, fire response, and enforcement.	N1.1 Implement enhanced Crime Prevention Investment Plan (CPIP) seed funding and sustainability model.	CSS
	N1.2 Ensure ongoing safety and priority response in Calgary communities, including new growth areas.	CSS, OAGBS
	N1.3 Implement a coordinated officer dispatch system in partnership with Public Safety Communications.	CSS, OAGBS
	N1.4 Increase operational coordination and resource sharing with Calgary Police Services.	CSS, OAGBS
	N1.5 Invest in enhanced communication technology to support operational response.	ABCS, OAGBS

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A city of inspiring neighbourhoods
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N3 Enhance The City's capacity and resiliency to prepare for and respond to pandemics, natural disasters and emergency situations.	N3.1 Develop an emergency preparedness plan in coordination with animal services partners to support business continuity.	CSS, OAGBS
	N3.2 Partner with BRZs and CEMA to support small business resiliency and emergency planning.	CSS, OAGBS
N11 Promotion of public safety through education, prevention, and partnerships.	N11.1 Continue to promote safety awareness for children and youth by leading the annual Safety Expo event.	CSS, OAGBS
	N11.2 Continue to promote responsible pet ownership practices and community standards through community capacity building intiatives.	CSS, OAGBS
N12 Promote and strengthen community standards through facilitated compliance.	N12.1 Refine Corporate Coordinated Graffiti Abatement Program practices to foster increased community compliance.	CSS, OAGBS
	N12.2 Develop and implement a funding sustainability plan to ensure reliable long-term funding for the Community Clean-Up program.	CSS

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A city of inspiring neighbourhoods
Every Calgarian lives in a safe, mixed and just neighbourhood, and has the opportunity to participate in civic life.

N12 Promote and strengthen community standards through facilitated compliance.	N12.3 Conduct a comprehensive review of the Community Standards Bylaw.	CSS, OAGBS

A prosperous city | A city of inspiring neighbourhoods | A city that moves | A healthy and green city | A well-run city

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CSPS: Animal & Bylaw Services - Actions for Council Approval

For Council Approval

Community Services & Protective Services Commitment:
CS&PS reviews and enhances regulation to promote safe and convenient taxi service, and contributes to providing secure, accessible, year-round active modes of transportation for cyclists and pedestrians.

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

Strategy Related to Council Outcome	Business Unit Action Related to Strategy	Accountable Service
M5 Improve the taxi system.	M5.1 Improve safety and efficiency standards through enhanced regulations and practices.	ABCS
	M5.2 Increase the capabilities of the taxi and limousine dispatch system to support accessibility during peak periods.	ABCS
	M5.3 Continue to work with key stakeholders to ensure Calgary taxi services are sufficient to meet customer demands.	ABCS

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CSPS: Animal & Bylaw Services - Actions for Council Approval

For Council Approval

Community Services & Protective Services Commitment:
CS&PS helps to create healthy and green communities by protecting and enhancing Calgary's natural environment and by promoting active lifestyles.

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

Strategy Related to Council Outcome	Business Unit Action Related to Strategy	Accountable Service
H9 Optimize the existing parks network to ensure Calgarians have access to nature and healthy and active lifestyles.	H9.1 Increase ABS officer presence to improve pathway safety and accessibility.	OAGBS
	H9.2 Expand the Pick Up Pooch's Poo Yourself program to increase park stewardship and awareness of the importance of disposing animal waste.	CSS

A prosperous city | A city of inspiring neighbourhoods | A city that moves | A healthy and green city | A well-run city

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CSPS: Animal & Bylaw Services - Actions for Council Approval

For Council Approval

Community Services & Protective Services Commitment:
CS&PS will continue to demonstrate transparent and accountable management, enhance customer service and remain responsive to emerging community needs.

A well-run city
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.

Strategy Related to Council Outcome	Business Unit Action Related to Strategy	Accountable Service
W2 Be as efficient and effective as possible, reducing costs and focusing on value-for-money.	W2.1 Identify and implement efficiencies through a review of the Animal Shelter operations.	CSS, SO
	W2.2 Annually update Council on the Combative Sports Commission as per the corporate governance framework.	ABCS, CSS
	W2.3 Implement a dashboard system to enhance access to information and operational decision-making.	CSS
	W2.4 Implement the performance measure review recommendations.	CSS
	W2.5 Support flexible work options and workstyles through leadership.	ABCS, CSS, DSS, OAGBS, SO
	W2.6 Conduct and implement a Department Review to enhance the delivery of CS&PS' Contribution to Council Priorities.	DSS

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W3 Examine opportunities for alternative service delivery for competitiveness.	W3.1 Leverage joint marketing and promotion opportunities in collaboration with community partners, including animal rescue agencies.	CSS
W5 Regularly collaborate and engage citizens to encourage participation in City decision-making, and better communicate the reasons for the decisions.	W5.1 Create more online engagement opportunities for Calgarians through social media and participatory content on the ABS webpages.	CSS
	W5.2 Evolve research to meaningfully assess citizen views about CS&PS customer service, value, service quality and impact on quality of life.	DSS
W6 Effectively manage The City's inventory of public assets, optimizing limited resources to balance growth and maintenance requirements.	W6.1 Enhance CS&PS land and capital planning practices to ensure effective management of lands, facilities and assets.	DSS
W7 Continue to transform the organization to be more citizen-focused in its approach and delivery of service.	W7.1 Implement the coordinated enforcement services one-window response model.	ABCS, CSS, OAGBS

A prosperous city | A city of inspiring neighbourhoods | A city that moves | A healthy and green city | A well-run city

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W7 Continue to transform the organization to be more citizen-focused in its approach and delivery of service.	W7.2 Increase responsiveness and operational efficiencies through the development of an aggressive dog tribunal system.	ABCS, OAGBS, SO
	W7.3 Expand the ABS Customer Service Training Program.	ABCS, OAGBS, SO
	W7.4 Increase citizen-reporting streams via the 311 Web/App Development Initiative.	CSS, OAGBS
	W7.5 Develop and implement a digital web-based strategy to provide real-time, convenient and accessible information and transactional services to citizens.	DSS
W9 Strive to be an employer of choice with a focus on addressing The City's aging workforce.	W9.1 Develop a comprehensive succession plan and a knowledge management strategy that will include training and mentoring opportunities for staff.	ABCS, CSS, DSS, OAGBS, SO
	W9.2 Implement ABS safety initiatives that support the Corporate Safety Strategy to enhance safety performance.	ABCS, CSS, DSS, OAGBS, SO

A prosperous city | A city of inspiring neighbourhoods | A city that moves | A healthy and green city | A well-run city

ABCS – Compliance Services CSS – Community & Strategic Services DSS – Departmental Strategic Services
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CSPS: Animal & Bylaw Services - Lines of Service

Breakdown of Operating Budget by Service ($000) (Totals may not add due to rounding)															
	2014			2015			2016			2017			2018		
	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs
Director's Office	588	588	3.6	595	595	3.6	603	603	3.6	611	611	3.6	615	615	3.6
Community & Strategic Services	4,107	4,107	16.0	4,448	4,448	17.8	4,408	4,408	17.8	4,478	4,478	17.8	4,512	4,512	17.8
Compliance Services	8,347	0	35.0	9,942	0	42.0	10,241	0	42.0	10,553	0	42.0	10,865	0	42.0
Departmental Strategic Services	3,899	3,199	18.0	3,930	3,230	18.0	3,964	3,264	18.0	3,999	3,299	18.0	4,022	3,322	18.0
Operations: Animal & General Bylaw Services	12,048	10,610	100.0	12,560	11,122	103.0	13,162	11,724	106.0	14,120	12,682	112.0	14,151	12,713	112.0
Shelter Operations	3,441	(2,060)	21.0	3,528	(1,723)	21.0	3,655	(1,626)	21.0	3,872	(1,479)	21.0	3,880	(1,571)	21.0
Total Business Unit	32,431	16,445	193.6	35,002	17,671	205.4	36,033	18,372	208.4	37,633	19,591	214.4	38,046	19,591	214.4

ABS is committed to meeting Council Priorities and the long-term goals in imagineCALGARY, the Municipal Development Plan (MDP) and the Calgary Transportation Plan (CTP). Between 2015 and 2018, over 70 per cent of the ABS budget will be used to ensure Calgary remains a safe, clean and vibrant, world-class city – essentially a city of inspiring neighbourhoods. General and Animal Bylaw officers are in Calgary communities and park pathways, addressing the needs of citizens with respect to community standards concerns such as unsightly premises, noise, illegal dumping, weeds and grasses and snow and ice. With a new deployment model and the addition of three bylaw officers in 2015, three in 2016 and six in 2017, ABS will successfully meet the demands of citizens in a rapidly growing city.

ABS Shelter Operations will continue to provide the important service of safekeeping for pets until owners are located. Shelter Operations will support Council's strategy to continue policies and programs aimed at reducing the number of people living in poverty through its commitment to the No Cost Spay/Neuter program. Bylaw officers will also support this strategy by playing a key role in identifying and transitioning homelessness. Through its many collaborative community initiatives ABS will work towards a city of inspiring neighbourhoods, a prosperous city, and a well-run city. The Community and Strategic Services division for example, will leverage community partnerships to strengthen community building programs and those focused on prevention. ABS will remain committed to current service levels for enforcement and crime prevention.

Improving the taxi system is a key strategic action for both Council and ABS. Beginning in 2014, more strategic resources and expertise will be redirected to Livery Services to ensure significant changes are made quickly and Calgarians are able to get around and have transportation choices that are convenient, affordable, accessible and efficient. The addition of three taxi inspectors and four staff will ensure safety for both operators and citizens. These seven FTEs will be funded by revenue from Compliance Services. Compliance Services is a self-supported division of ABS.

CSPS: Animal & Bylaw Services - Lines of Service

All $ values are in Thousands ($000)

Community & Strategic Services	2014			2015			2016			2017			2018		
	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs
	4,107	4,107	16.0	4,448	4,448	17.8	4,408	4,408	17.8	4,478	4,478	17.8	4,512	4,512	17.8

Community and Strategic Services (CSS) supports key Council Priorities, including a city of inspiring neighbourhoods, a prosperous city and a well-run city through the development of bylaws, fund oversight, performance evaluation and innovative community capacity-building programs. By working collaboratively with citizens and leveraging key partnerships CSS is able to proactively address a wide range of community issues; ensuring public safety and enhancing community standards.

Over the course of the next four years, CSS will expand the award winning Off-Leash Ambassadors program, leveraging volunteers to promote responsible pet ownership in the off-leash system; along with the continued enhancement of the Community Clean-Up and Corporate Coordinated Graffiti Abatement programs, supporting safe, clean and vibrant communities for all Calgarians. Additional partnerships include collaboration with the Calgary Police Service on the Crime Prevention Investment Plan and key neighbourhood improvement initiatives, such as the recent Operation International Avenue project, reducing crime and promoting community standards through targeted intervention. Starting in 2015, CSS will support the implementation of the 2015-2018 Business Revitalization Zones (BRZ) Business Plan, ensuring ongoing resourcing for the small business community and continued municipal economic growth and prosperity.

Compliance Services	2014			2015			2016			2017			2018		
	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs
	8,347	0	35.0	9,942	0	42.0	10,241	0	42.0	10,553	0	42.0	10,865	0	42.0

Compliance Services (ABCS) will play a central role in addressing Council Priorities a prosperous city and a city that moves. During the 2015-2018 business plan cycle ABCS will further build on its core service areas of business licensing and the management of taxi and limousine services within Calgary. Specifically, greater resources (additional seven FTEs) will be devoted to the livery transport services section in order to create and maintain a sustainable livery industry in Calgary that meets the needs of the traveling public. Working with the Taxi and Limousine Advisory Committee (TLAC) and other key stakeholders, ABCS will ensure that taxi and limousine service is more accessible and reliable through improvements to the current dispatch system, strengthening driver safety and supporting citizen convenience. In addition, ABCS is also focused on supporting business development by enhancing the alignment of business licensing practices with the Land Use Bylaw (LUB) and increasing access to information.

All $ values are in Thousands ($000)

Departmental Strategic Services	2014			2015			2016			2017			2018		
	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs
	3,899	3,199	18.0	3,930	3,230	18.0	3,964	3,264	18.0	3,999	3,299	18.0	4,022	3,322	18.0

CS&PS Departmental Strategic Services (DSS) supports the Council Priority a well-run city through the coordination of major corporate and department initiatives including: CS&PS' capital planning initiatives, coordinating corporate business planning and reporting, and conducting research and reviews to ensure that CS&PS' business units remain as efficient and effective as possible. Over the next business cycle, DSS will work towards enhancing CS&PS' long-term capital plans aligning with the corporate growth management framework in order to continue to effectively manage CS&PS' inventory of public assets, optimizing limited resources and balancing growth and maintenance requirements.

To maintain the department's focus on providing quality public service, DSS will lead the implementation of the Customer Service Framework and the Citizen Expectations and Perceptions work to gain perspectives of what Calgarians value about CS&PS services and to continue to develop a common citizen-focused culture in CS&PS. Throughout the next four years, DSS will continue enhance the department's current accountability framework to align with corporate reporting standards, to ensure the department remains transparent, and accountable.

Operations: Animal & General Bylaw Services	2014			2015			2016			2017			2018		
	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs
	12,048	10,610	100.0	12,560	11,122	103.0	13,162	11,724	106.0	14,120	12,682	112.0	14,151	12,713	112.0

In keeping with Council Priorities a city of inspiring neighbourhoods and a well run city, Operations: Animal & General Bylaw Services (OAGBS) is committed to addressing the service demands associated with ongoing population growth while ensuring public safety standards through the implementation of a new officer deployment model for peace officers in emerging communities. Stationing peace officers at the new multi-use facilities of Seton and Royal Vista will allow for a more rapid response to citizen needs, in addition to providing operational efficiencies through reduced travel times and vehicle costs. These actions will contribute to Council's strategy for keeping communities safe by meeting and maintaining standards for crime prevention and enforcement. Further OAGBS will also consolidate enforcement operations across the city through the continued incorporation of Compliance Services (ABCS) and its expertise with business licensing and livery services. This "one-window" enforcement approach will result in significant benefits to the public and front-line staff by increasing response times and facilitating proactive response, with officers being able to address an array of concerns from animal issues, to general bylaws and business licensing.

All $ values are in Thousands ($000)

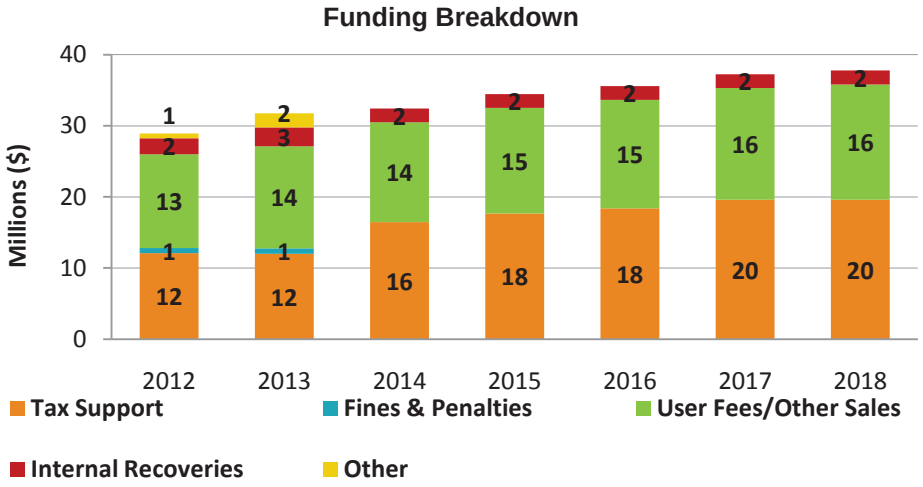
Shelter Operations	2014			2015			2016			2017			2018		
	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs
	3,441	(2,060)	21.0	3,528	(1,723)	21.0	3,655	(1,626)	21.0	3,872	(1,479)	21.0	3,880	(1,571)	21.0

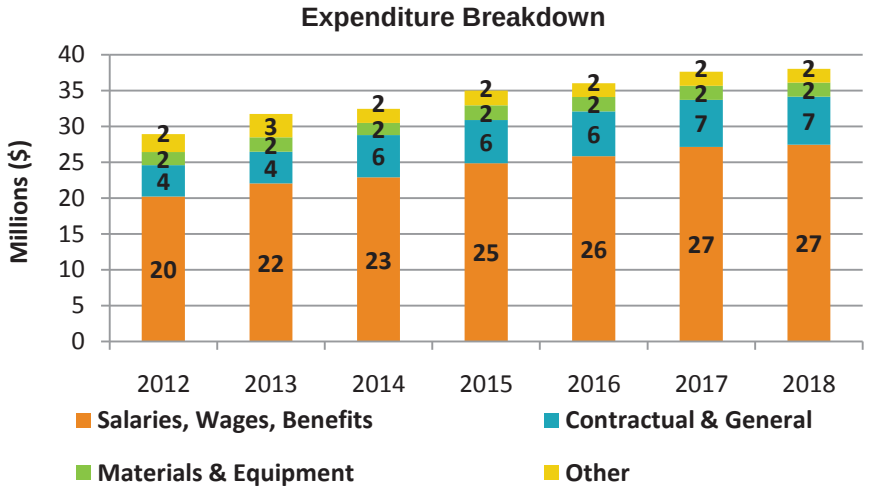
Shelter Operations (SO) will continue to support a city of inspiring neighbourhoods through the provision of essential citizen services including care for impounded animals and pet licensing services. Recognizing the importance of enabling technologies in reaching out to and providing access for citizens, SO will make a dedicated investment in technology over the course of 2015-2018. This includes an investment in an online pet licensing system that is automated, financially sustainable, and provides streamlined access to information that improves customer-service and enhances operational efficiencies.

In addition to improvements to online pet licensing, major enhancements will also involve the marketing of adoptable animals via social media and other communications tools. These actions will reduce the amount of time that animals spend in the shelter and help connect Calgarians to animals in need of a supportive home. Further, SO is continuing its commitment to removing the barriers to responsible pet ownership through the delivery of a No Cost Spay/Neuter program for pets of low-income Calgarians. This initiative reduces social isolation and ensures access to the benefits of pet ownership for all Calgarians.

CSPS: Animal & Bylaw Services - Breakdown of the Operating Budget

Totals may not match due to rounding





Funding Breakdown - Approximately 50 per cent of the ABS operating budget is tax supported, while the remaining 50 per cent is addressed through user fees and internal recoveries. Compliance Services is the only ABS division that is self-supported. In order to offset inflation and growth without additional funding, ABS is proposing changes to user fees.

Expenditures - As an operations-based business unit, 71 per cent of ABS' expenditure is for front-line staffing (i.e. salaries, wages and benefits). Materials and equipment and contractual services make up the remaining 29 per cent of the total operating budget.

User Fees / Charges / Utility Rates - Animal & Bylaw Services (excluding Compliance Services): To help achieve a long-term recovery rate of 75 per cent by 2018, ABS is proposing modest increases to fees.

Fee changes, indexed annually to the Municipal Price Index (MPI) for 2015 to 2018 will increase revenue, allowing greater cost recovery for Animal Services. It should be noted, the majority of ABS fees have not been adjusted since 2006.

The Compliance Services division (ABCS) of Animal & Bylaw Services is mandated by Council to be 100 per cent self-sustaining; as a result, revenue generated by user fees must fund all capital requirements and operating costs. By increasing fees (four per cent annually) ABCS will be able to meet inflation and secure the additional resources required to address growth.

Fees for 2015-2018 are detailed in Attachment 2 and are in accordance with the User Fees and Subsidies Policy (CFO010).

CSPS: Animal & Bylaw Services - Breakdown of the Net Operating Budget

Totals may not add due to rounding

Breakdown of Net Operating Budget Changes ($000s)	**2015**	**2016**	**2017**	**2018**
Previous Year's Budget	16,445	17,671	18,372	19,591
Less: Previous Year One Time	(66)	(100)	0	0
Base	16,379	17,571	18,372	19,591
Efficiency Gains	(165)	(165)	(165)	(165)
Inflation	811	606	664	166
Service and Budget Increase	240	0	0	0
Operating Impact of Previously Approved Capital	360	360	720	0
Operating Impact of New Capital (Incremental)	0	0	0	0
Re-alignments	(54)	0	0	0
One Time	100	0	0	0
Total Budget Change	**1,292**	**801**	**1,219**	**1**
Total Budget	**17,671**	**18,372**	**19,591**	**19,591**

ABS will generate $165 thousand in efficiency gains in 2015 stemming from the move of Compliance Services to ABS in 2014. These gains include service request intake improvements and operational consolidation, along with increased scheduling, dispatch and service coordination.

In 2016 and 2017, continued operational consolidation such as reduced vehicle costs and savings on equipment will provide $165 thousand per year. In 2018, improvements in shelter operations including streamlined online pet licensing processes will allow for $165 thousand in administration savings.

Inflation consists primarily of salary and wage settlement increases for Union Local 37 and Local 38.

An additional $70 thousand is required to restore CPIP funding to today's monetary level. An additional $170 thousand is also required for 1.75 FTEs to help support implementation of the BRZ business plan and related initiatives. This resourcing will enable ABS to lead one of Council's key strategies under a prosperous city (P3).

Capital funding for the new multi-service facilities of Seton and Royal Vista was approved in the previous budget cycle but the associated operating budget ask was deferred. With the opening of these facilities, twelve additional bylaw officers are required to maintain current levels of service ($360 thousand and three FTEs in 2015 and 2016, $720 thousand and six FTEs in 2017).

The one-time funding of $100 thousand is requested to coordinate the initial steps in implementing the BRZ business plan.

TCA Depreciation ($000s) - Animal & Bylaw Services			
2015	**2016**	**2017**	**2018**
2,141	2,157	2,276	2,379

TCA Depreciation content is presented for information only.

CSPS: Animal & Bylaw Services - Operating Budget for Council Approval

For Council Approval

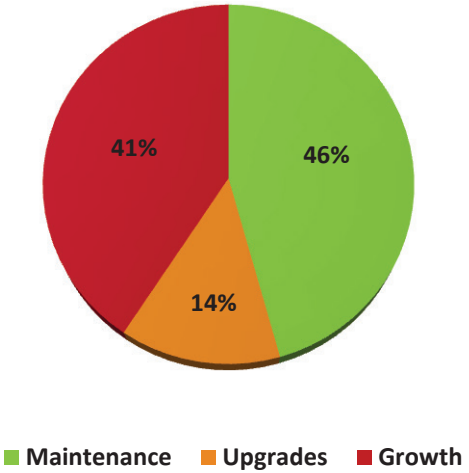
Animal & Bylaw Services **Total Operating Budget ($000s) for Approval** (Totals may not match due to rounding)															
	2012 Actual	**2013 Actual**	**2014 Total Budget (as of June 30)**	**2015 Budget**			**2016 Budget**			**2017 Budget**			**2018 Budget**		
				Base	**One-Time**	**Total**	**Base**	**One-Time**	**Total**	**Base**	**One-Time**	**Total**	**Base**	**One-Time**	**Total**
Expenditures	28,907	31,753	32,431	34,902	100	35,002	36,033	0	36,033	37,633	0	37,633	38,046	0	38,046
Recoveries	(2,248)	(2,618)	(1,908)	(1,924)	0	(1,924)	(1,940)	0	(1,940)	(1,957)	0	(1,957)	(1,974)	0	(1,974)
Revenue	(14,586)	(17,130)	(14,078)	(15,406)	0	(15,406)	(15,720)	0	(15,720)	(16,085)	0	(16,085)	(16,480)	0	(16,480)
Net	12,072	12,005	16,445	17,571	100	17,671	18,372	0	18,372	19,591	0	19,591	19,591	0	19,591
FTEs	137.6	158.6	193.6	205.4	0.0	205.4	208.4	0.0	208.4	214.4	0.0	214.4	214.4	0.0	214.4

CSPS: Animal & Bylaw Services - Capital Budget Overview

Animal & Bylaw Services Capital Budget ($000s) Overview (Totals may not match due to rounding)						
	2015	**2016**	**2017**	**2018**	***2019+**	**Total**
Previously-Approved Budget (as at 2014 June 30)	0	0	0	0	0	0
Total New Capital Budget Requests	2,218	921	371	171	0	3,681
Total Business Unit Capital Budget	2,218	921	371	171	0	3,681

**2019+ represents projects which start within the 2015-2018 cycle and which are completed in years beyond 2018.*

Animal & Bylaw Services
New Capital Budget Requests by Project Type
(2015-*2019+)
Total $4 Million



Maintenance/Replacement - These capital requests support the maintenance of current levels of service for public safety, business licensing and taxi, in alignment with Council Priorities for a prosperous city, a city of inspiring neighbourhoods and a city that moves.
Required maintenance and/or replacement include:
1. Communications Lifecycle including radio, mobile computing, and specialized equipment to ensure communication equipment is configured, operated and maintained in an efficient, safe, reliable and sustainable manner.
2. Equipment Lifecycle including shelter, clinic and animal and general bylaw equipment as well as new laptops and workstations required by the ABCS division.

Upgrades - ABS' upgrade requests are for the renovation of the Stockman Centre to consolidate all of ABS' court services to one centralized location and to accommodate additional growth anticipated to maintain ABS service levels. These requests align with a prosperous city, a city of inspiring neighbourhoods and a well-run city.

Growth - The growth capital request in ABS is to upgrade the dispatch system to align with Public Safety Communications (PSC) in preparation for the eventual transition of ABS' dispatch to PSC. This project will provide increased functionality along with greater officer safety and will contribute to building a city of inspiring neighbourhoods.

CSPS: Animal & Bylaw Services - Capital Budget Overview

Funding for Capital Projects (Totals may not match due to rounding)	2015	2016	2017	2018	*2019+	Total 2015-*2019+
Capital Reserves	763	51	51	51	0	916
Community Investment Reserve	250	250	0	0	0	500
Pay-As-You-Go	1,205	620	260	120	0	2,205
Lifecycle Maintenance & Upgrade Reserve	0	0	60	0	0	60
Total Funding	**2,218**	**921**	**371**	**171**	**0**	**3,681**

**2019+ represents projects which start within the 2015-2018 cycle and are completed in years beyond 2018.*

Capital Budget Listing (by Program - Project) ($000s)

Program-Project	Project Description	Type	Cat	Prev. Approved Budget up to 2014	Prev. Approved Budget for future years	New Budget Request	2015	2016	2017	2018	*2019+	2015-*2019+	Growth Area
048-004	Communications Lifecycle	M	C			940	560	60	260	60	-	940	
048-011	Equipment Lifecycle	M	C			325	145	60	60	60	-	325	
048-014	Compliance Services Communications Lifecycle	M	C			246	213	11	11	11	-	246	
048-015	Compliance Services Equipment Lifecycle	M	C			170	50	40	40	40		170	
048-016	Reno of Livery Transport Services Front Counter	U	C			250	250					250	
048-017	Renovation of New Stockman Space	U	C			250	250					250	
048-018	Dispatching Interface with PSC	G	C			1,500	750	750				1,500	
Total Program 048 : Bylaw Capital				-	-	3,681	2,218	921	371	171	-	3,681	
				-	-	3,681	2,218	921	371	171	-	3,681	

Note:

Program-Project	Project Description	Type	Cat	Prev. Approved Budget up to 2014	Prev. Approved Budget for future years	New Budget Request	2015	2016	2017	2018	*2019+	2015-*2019+	Growth Area

Type: M=Maintenance/Replacement, U=Upgrade, G=Growth, S=Service Change
Category: A=Project in Progress, C=New Project, O1=2015-2018 Operating Cost, O2=2019 and beyond Operating Cost

Explanation of Budget Requests

Program 048 : Bylaw Capital

Project 048-004: Communications Lifecycle

New Budget Request of $940 thousand for the lifecycle of bylaw communication equipment including: radio communication, mobile computing, and CFOS hardware (GPS tracking). Funding from Pay-As-You-Go.
Operating Impact of Capital: None.

Project 048-011: Equipment Lifecycle

New Budget Request of $325 thousand for the lifecycle of Animal and Bylaw equipment including: animal medical equipment, specialized animal control equipment and other equipment required by bylaw. This equipment is used by Animal & Bylaw Services (ABS) staff to complete a variety of tasks while attending calls. It is also used to run a fully functioning veterinary clinic. Funding from Pay-As-You-Go $265 thousand and Lifecycle Maintenance & Upgrade Reserve $60 thousand.
Operating Impact of Capital: None.

Project 048-014: Compliance Services Communications Lifecycle

New Budget Request of $246 thousand for the lifecycle of technology communication required by Compliance Services. The technology communication lifecycle includes: radio communication, mobile computing equipment including the transition of onboard vehicle GPS location services and wireless vehicle data modems to align with general bylaw hardware. Funding from Capital Reserves.
Operating Impact of Capital: None.

Project 048-015: Compliance Services Equipment Lifecycle

New Budget Request of $170 thousand for the lifecycle of Compliance Services equipment including: laptops, workstations, furniture and specialized equipment upgrades and replacements. Funding from Capital Reserves.
Operating Impact of Capital: None.

Project 048-016: Renovation of Livery Transport Services Front Counter

New Budget Request of $250 thousand for renovation of the Livery Transport Services front counter. The renovations allow for increased privacy between customers, compliance with cash handling procedures as well as providing an additional workspace to deal with increasing numbers of customers. All this will result in improved customer service experience. Funding from Capital Reserves.
Operating Impact of Capital: None.

Project 048-017: Renovation of New Stockman Space

New Budget Request of $250 thousand for the renovation of new Stockman space. Renovations of this additional space ensure that sufficient space is available to proceed with business plan initiatives such as the consolidation of ABS court services in a centralized location and address the need to accommodate staff growth in Business Licence, Development Compliance Services and Livery Transport Services. Funding from Capital Reserves.
Operating Impact of Capital: None.

Project 048-018: Dispatching Interface with PSC

New Budget Request of $1.5 million for the transition of ABS's dispatch system to Public Safety Communications (PSC). The PSC dispatch system provides greater officer safety through increased functionality such as officer location tracking via Computer Aided Dispatch (CAD) system, and enhanced ABS customer service. Funding from Pay-As-You-Go $1 million and Community Investment Reserve $500 thousand.
Operating Impact of Capital: None.

CSPS: Animal & Bylaw Services - Capital Budget for Council Approval

For Council Approval

Animal & Bylaw Services **Capital Budget ($000s) for Approval** (Totals may not match due to rounding)							
	2014	**2015**	**2016**	**2017**	**2018**	***2019+**	**Total (2015-*2019+)**
Previously-Approved Budget (as at 2014 June 30)	2,241	0	0	0	0	0	0
Projects Requiring Approval							
Program 048 : Bylaw Capital		2,218	921	371	171	0	3,681
Total Projects Requiring Approval		**2,218**	**921**	**371**	**171**	**0**	**3,681**
Total Capital Budget	2,241	2,218	921	371	171	0	3,681

**2019+ represents projects which start within the 2015-2018 cycle and are completed in years beyond 2018.*

Fire

CSPS: Calgary Fire Department - Overview

The Fire Department contributes to the health, safety and quality of life of Calgarians through an integrated program of emergency fire and medical response, fire and life safety education, enforcement, and emergency management.

Emergency Management, Planning & Preparedness (EMPP)
Ensures The City can maintain service throughout large-scale incidents. Calgary Emergency Management Agency (CEMA) coordinates multi-agency preparedness and response to large-scale incidents and emergencies and provides guidance on business continuity and emergency planning for internal and external agency members and partners.

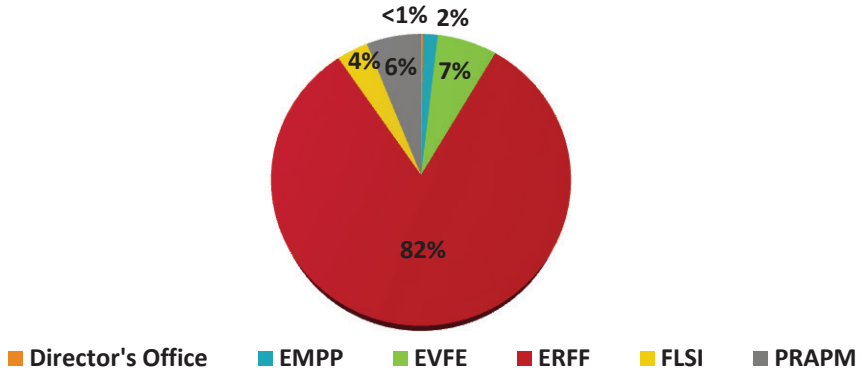
Emergency Response & Fire Fighting (ERFF)
Provides a range of services that include response to fires, emergency medical incidents, chemical and hazardous materials releases, motor vehicle collisions and specialized rescue services to citizens, from incidents involving wind, water, high structures, collapsed buildings and confined spaces. In order to ensure public safety, safety of fellow firefighters as well as other emergency responders, and compliance with all applicable legislation, staff receive both initial and ongoing specialized training to maintain competency in skills necessary to perform their roles.

Emergency Response Vehicles, Facilities & Equipment (EVFE)
Ensures appropriate support for emergency vehicles, stations, and equipment and information technology for reliable emergency response. This includes inspections, maintenance, and lifecycling to ensure optimum performance.

Fire, Life Safety, & Investigations (FLSI)
Works with building and property owners to protect the safety of citizens by ensuring compliance with fire and safety codes through inspections and enforcement and delivers fire and life safety education initiatives aimed at reducing fire incidents preventing injuries and death and encouraging safe behaviours.

Planning, Risk Analysis, & Performance Management (PRAPM)
Supports the delivery of quality services through business and budget planning, capital planning and development, fire-based research and development, environmental monitoring and compliance, occupational health, safety and wellness, and performance management reporting.

Calgary Fire Department
Gross Operating Expenditure by Line of Service (2015-2018)



Values may not sum to 100%, due to rounding.

CSPS: Calgary Fire Department - Overview

Trends

New growth, urban intensification, evolving demographics, and changing community needs collectively influence call volume, types of calls, response performance, fire and life safety education and enforcement initiatives. These trends directly impact FIRE's ability to meet Council-approved service levels and response time short-term targets and long-term benchmarks, and affect Calgary Emergency Management Agency's (CEMA) ability to implement all facets of the comprehensive emergency management model. Accordingly, FIRE will strive to meet its response performance targets through technology, process improvements and regularly reviewing and adapting best practices, and appropriately balancing the risks presented by new growth, urban intensification, evolving demographics, and changing community needs within allotted resources.

Evolving demographics such as growth in the immigrant, seniors and low-income populations influences FIRE's approach to outreach and public education initiatives. In collaboration with other business units, FIRE aims to develop a comprehensive community needs assessments, and will participate in the Neighbourhood Improvement Initiative to help tailor programs, services, and initiatives to encourage appropriate safety behaviours.

Disasters of all types are increasing in frequency and severity due to changing climate, increases in population, and increasing societal dependence on delicate technology. As a result, FIRE will maintain and strengthen its Business Continuity Plan efforts to ensure operational effectiveness in the event of a disruption, and will collaborate with CEMA in implementing strategies and frameworks that reduce risk, mitigate hazard and vulnerability, build community resiliency, and advance business continuity and recovery for The City of Calgary.

There is a strong reliance on grants for capital funding across the Corporation and as such it is likely that current capital funding will not meet infrastructure needs over the next decade. The planned discontinuation of the Municipal Sustainability Initiative (MSI) by 2018 will have capital planning implications for FIRE including investments in infrastructure, equipment and technology used in the delivery of emergency and non-emergency services by frontline staff. FIRE will explore opportunities to engage the private sector and other levels of government in funding that align with priorities outlined in the FIRE Sustainability Plan.

Long-Term Plans

Planning in FIRE falls along a continuum from short to long-range and supports the broader visions and directions set out in imagineCALGARY, MDP, CTP and the Corporation's 2020 Sustainability Direction. These long-range plans will be advanced in FIRE's four-year business plan and FIRE's 2011-2021 Sustainability Plan through strategies that ensure smart growth and mobility as outlined in the MDP and CTP. Centre City Funding & Implementation, Greenline Strategy, and the Corridor Strategy will be realized through the Director's Integrated Growth Committee (DIGC). To enhance citizen and community well-being, emergency services needs will be proactively advanced at the DIGC to ensure fire protection and emergency management elements are sustained.

Citizen Engagement

Action Plan 2015-2018 citizen engagement results highlight the importance Calgarians place on community safety and community well-being. Citizens indicate a desire to maintain current priorities and service levels. As a result, FIRE will continue to focus on strategies aimed at maintaining service levels, expanding fire and life safety education, enhancing community partnerships, and collaborating with The City to advance emergency management and encourage community resiliency and preparedness. FIRE uses citizen feedback to evaluate its programs and services to ensure Calgarians' needs are being met

including work with the CS&PS Citizen Expectations & Perceptions Survey to measures citizens' perceptions, expectations, satisfaction levels and awareness of current department programs and services.

Council Priorities

FIRE will support a prosperous city by maintaining representation on municipal, provincial, and national councils to influence urban planning, building codes, and emergency planning, which support economic development and community well-being. Through education, inspections and enforcement, FIRE will continue to work with building and property owners across Calgary to enhance the safety of citizens by ensuring compliance with fire and safety codes making Calgary a place of opportunity for business development. FIRE will also collaborate with other business units to develop fire and life safety education and services to support the needs of an aging population.

To achieve a city of inspiring neighbourhoods, FIRE will continue to foster relationships with government, industry and educational institutions to leverage science and research to enhance safety practices, reduce community risk, and decrease the number and severity of incidents. In collaboration with other business units, FIRE will develop community needs assessments and participate in the Neighbourhood Improvement Initiative to help tailor programs and services to meet citizen needs and expectations.

FIRE is amending its service level and response time targets (SLRTT) adopted by Council in 2008, as a result of industry best practice, accreditation and internal research conducted by FIRE. As a result, FIRE has determined that the emergency medical response time target will increase from six minutes and 30 seconds to seven minutes in response to safety best practices. Response performance targets have also been adjusted for the 2015- 2018 business cycle since long-term targets were initially set for 2018 in 2008. Targets represent FIRE's continued efforts to maintain service levels, but have been reduced for fire suppression and effective response force performance measures to accommodate increasing service demand, the changing nature of incidents including the increase in size and severity, along with the shifting concentration and distribution of our population.

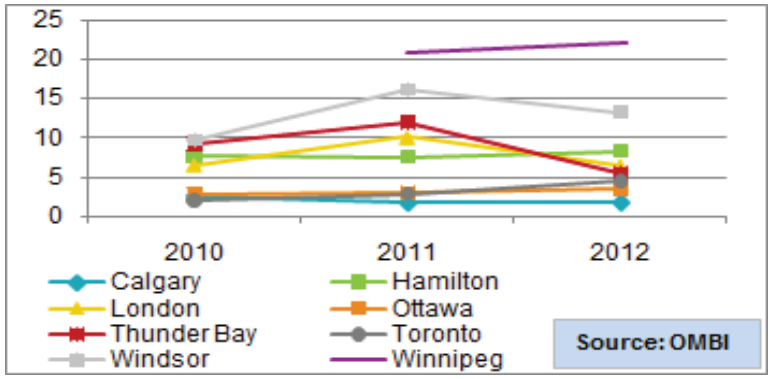
Strategies to maintain response performance and address increased service demands as a result of growth and intensification will continue to be explored, and FIRE will promote proactive public safety in the planning phases of community development and road networks through the Director's Integrated Growth Committee (DIGC), and through partnerships with external agencies, communities and citizens to advance emergency management, build community resiliency and preparedness.

In achieving a well-run city, as well as greater organizational sustainability, FIRE will participate in a Zero-Based Review to realize improvements in service efficiency and effectiveness, and will innovate to maintain citizen-centered service delivery. FIRE will examine opportunities to optimize life cycling costs for its assets, and will demonstrate the social return on investment for its fire and life safety education programming. Efforts to enhance workplace safety and to foster an inclusive work environment will be maintained, as well as recruitment activities to attract a broad range of skilled talent.

FIRE will continue to move towards becoming a more environmentally sustainable operation, by utilizing research and leveraging technology and innovation. Public education initiatives will focus on showcasing FIRE initiatives and encouraging community participation in reducing environmental impacts to support a healthy and green city.

CSPS: Calgary Fire Department - Benchmarking

Residential Fire Related Injuries per 100,000 Population (Urban Area)



FIRE uses benchmarking to evaluate performance within a peer group and to identify best practices and improvement initiatives. Since 2011, the Fire Department has participated in the Ontario Municipal Benchmarking Initiative (OMBI).

Civilian injuries are routinely used when comparing fire services. Public education and awareness programs and the effective placement and deployment of resources have a positive impact on reducing rates.

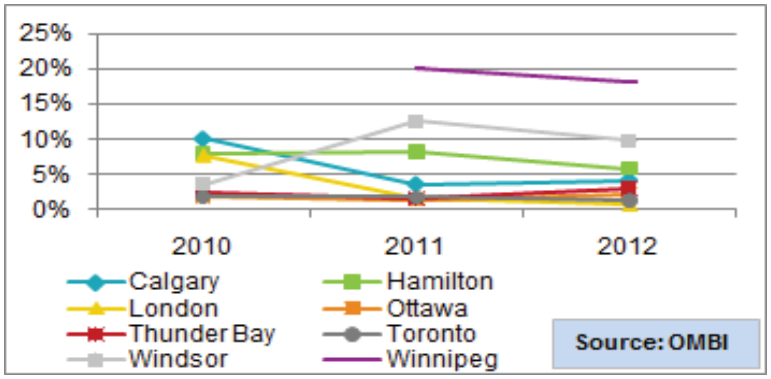
Learning and Best Practices

In 2012, 20 Calgarians, or 1.79 injuries (per 100,000), suffered injuries as a result of residential fires. Calgary's performance demonstrated the lowest rate of all OMBI participants and is significantly lower than the average of 7.48 injuries. (Highest 21.99 injuries)

Improvement Initiatives & Action Plan 2015-2018

FIRE will continue to strive to reduce the number of residential fire related injuries through various initiatives, including outreach aimed at reducing fire incidents, and advocating for enhanced national and provincial code changes and interpretations to ensure that communities continue to be safe.

Rate of Fire Fighter Injuries at Emergency Scene (Entire Municipality)



Firefighter and Fire Service injuries are used as measures of health and safety practices and well-being. A combination of effective safety training education, prevention and effective incident command aim to have a positive impact on reducing rates.

Learning and Best Practices

In 2012, 54 Calgary firefighter injuries occurred on an emergency scene. With 4.2 per cent of injuries on the scene of an incident, Calgary is the fifth lowest of the participating OMBI cities and below the average of 5.8 per cent. The highest rate was 18.2 per cent for 2012, while the lowest rate was 0.8 per cent. Calgary continues to strive to reduce this number through on-going health and safety training, education, and prevention programs.

Improvement Initiatives & Action Plan 2015-2018

FIRE will focus on overall safety performance. This includes continuing to explore and evaluate tools, technology and processes to enhance firefighter safety, medical rehabilitation for firefighters, new methods for investigating incidents at scenes, near misses, hazardous conditions, investigating collisions and supporting the health of members.

CSPS: Calgary Fire Department - Actions for Council Approval

For Council Approval

Community Services & Protective Services Commitment:
CS&PS contributes to Calgary's growth and prosperity by supporting business and community partners, and by providing policy, programs, services and events that contribute to individual and community-well being.

A prosperous city
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.

Strategy Related to Council Outcome	Business Unit Action Related to Strategy	Accountable Service
P5 Seek out partnerships with other governments and community partners to achieve community well-being.	P5.1 Sustain and expand relationships with government, industry and institutions in leveraging research to reduce community risk and the number and severity of incidents.	FLSI
P8 Respond to the needs of an aging population.	P8.1 In collaboration with other business units, develop fire and life safety education and services to support the needs of an aging population.	FLSI

A prosperous city | A city of inspiring neighbourhoods | A city that moves | A healthy and green city | A well-run city

EMPP – Emergency Management, Planning & Preparedness ERFF – Emergency Response & Fire Fighting
EVFE – Emergency Response Vehicles, Facilities & Equipment FLSI – Fire, Life Safety & Investigations
PRAPM – Planning, Risk Analysis & Performance Management

CSPS: Calgary Fire Department - Actions for Council Approval

For Council Approval

Community Services & Protective Services Commitment:
CS&PS contributes to safe, vibrant neighbourhoods by providing a well-run Fire Department and 9-1-1 call centre, strengthening community standards, revitalizing community associations and by managing investment in community facilities, public spaces and heritage assets.

A city of inspiring neighbourhoods
Every Calgarian lives in a safe, mixed and just neighbourhood, and has the opportunity to participate in civic life.

Strategy Related to Council Outcome	Business Unit Action Related to Strategy	Accountable Service
N1 Keep communities safe by meeting and maintaining standards for crime prevention, fire response, and enforcement.	N1.1 Enhance information technology, emergency response systems and processes to support performance and citizen safety outcomes.	ERFF, EVFE, PRAPM
	N1.2 Identify and support at-risk communities with collaborative strategies to enhance public safety and support reduction in injuries and death.	FLSI
	N1.3 Develop a long-term strategy to move the department towards one community safety officer per 50,000 citizens, and one fire safety codes officer per 15,000 citizens to improve citizen safety outcomes.	FLSI
N2 Build resiliency to flooding.	N2.1 Evaluate, prioritize, and implement strategies developed from lessons learned following the 2013 June flood, including the corporations work arising from agreed upon internal and external review recommendations.	EMPP

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N3 Enhance The City's capacity and resiliency to prepare for and respond to pandemics, natural disasters and emergency situations.	N3.1 Continue to implement the comprehensive emergency management model, to reduce risk, mitigate hazards, build resiliency, advance business continuity and recovery.	EMPP
	N3.2 Support neighbourhoods in the development of community support programs that promote self -sufficiency, enhance preparedness and build resiliency.	EMPP, ERFF, FLSI
N5 Systematically invest in established neighbourhoods as they evolve to accommodate changing community needs.	N5.1 Support the Corporation's community plans including Centre City Funding & Implementation, Greenline and Corridor Strategies, to advance smart growth and mobility outlined in the MDP and CTP.	EVFE, PRAPM
N6 Manage and promote growth to achieve the best possible social, environmental and economic outcomes within financial capacities.	N6.1 Lead the Fire Department's involvement in corporate Growth Management Framework including stakeholder participation to address infrastructure needs.	EVFE, PRAPM

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N11 Promotion of public safety through education and partnerships.	N11.1 Collaborate across business units in CS&PS to deliver key public safety messages, education and services to citizens to promote safe behaviours.	FLSI
N12 Promote and strengthen community standards through facilitated compliance.	N12.1 Lobby Safety Codes Council to amend the Safety Codes Act to allow Safety Code Officers to address minor infractions using summary penalties.	FLSI

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CSPS: Calgary Fire Department - Actions for Council Approval

For Council Approval

Community Services & Protective Services Commitment:
CS&PS helps to create healthy and green communities by protecting and enhancing Calgary's natural environment and by promoting active lifestyles.

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

Strategy Related to Council Outcome	Business Unit Action Related to Strategy	Accountable Service
H6 Continue to build public awareness and understanding of our shared responsibility to conserve and protect the environment.	H6.1 Explore opportunities to demonstrate FIRE's environmental stewardship and encourage community involvement in conservancy.	PRAPM

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CSPS: Calgary Fire Department - Actions for Council Approval

For Council Approval

Community Services & Protective Services Commitment:
CS&PS will continue to demonstrate transparent and accountable management, enhance customer service and remain responsive to emerging community needs.

A well-run city
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.

Strategy Related to Council Outcome	Business Unit Action Related to Strategy	Accountable Service
W2 Be as efficient and effective as possible, reducing costs and focusing on value-for-money.	W2.1 Establish a formalized program, inclusive of all staff, that focuses on Effectiveness, Efficiencies, and Evaluation (E3) for all FIRE divisions.	PRAPM
	W2.2 Participate in a Council-directed Zero-Based Review (ZBR) to realize improvements in service efficiency and effectiveness and implement agreed upon recommendations arising.	EMPP, ERFF, EVFE, FLSI, PRAPM
	W2.3 Continue the review of FIRE's revenue and fee structure to complete full cost recovery on applicable services.	FLSI
W5 Regularly collaborate and engage citizens to encourage participation in City decision-making, and better communicate the reasons for the decisions.	W5.1 Engage communities and CEMA to further the use of emergency response stations and facilities during large-scale incidents based on FIRE capabilities and citizen needs.	FLSI

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W6 Effectively manage The City's inventory of public assets, optimizing limited resources to balance growth and maintenance requirements.	W6.1 Establish formal asset management principles, practices, information systems that comply with corporate asset management and financial reporting requirements.	EVFE
W8 Increase collaboration across the organization, including alignment of budgets with service delivery to achieve City priorities.	W8.1 Enhance collaboration between FIRE and IPS in the advancement and administration of the Safety Codes Act.	FLSI
W9 Strive to be an employer of choice with a focus on addressing The City's aging workforce.	W9.1 Support Fire Department members in fostering a respectful and inclusive work environment through training and education.	ERFF

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CSPS: Calgary Fire Department - Lines of Service

Breakdown of Operating Budget by Service ($000) (Totals may not add due to rounding)															
	2014			2015			2016			2017			2018		
	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs
Director's Office	517	517	3.0	520	520	3.0	523	523	3.0	527	527	3.0	527	527	3.0
Emergency Management, Planning & Preparedness	3,193	3,193	18.0	3,589	3,589	21.0	3,796	3,796	21.0	3,963	3,963	22.0	3,963	3,963	22.0
Emergency Response Vehicles, Facilities & Equipment	14,246	13,971	43.0	14,731	14,456	43.0	15,371	15,096	43.0	16,002	15,727	43.0	16,515	16,240	43.0
Emergency Response & Fire Fighting	181,620	178,127	1,289.0	182,807	178,965	1,325.0	187,972	184,130	1,358.0	193,745	189,902	1,400.0	204,215	200,372	1,445.0
Fire, Life Safety, & Investigations	7,705	5,146	44.0	8,019	5,300	46.0	8,179	5,200	47.0	8,339	5,100	48.0	8,499	5,000	49.0
Planning, Risk Analysis, & Performance Management	13,518	10,414	67.0	14,074	10,970	67.0	14,206	11,102	67.0	14,359	11,254	67.0	14,383	11,278	67.0
Total Business Unit	220,799	211,368	1,464.0	223,740	213,799	1,505.0	230,047	219,846	1,539.0	236,934	226,474	1,583.0	248,101	237,381	1,629.0

84 per cent of the FIRE budget is allocated to Emergency Response and Firefighting (ERFF). The remaining 16 per cent is Emergency Management Planning and Preparedness (EMPP – 2 per cent), Emergency Response Vehicles, Facilities and Equipment (EVFE – 7 per cent), Fire, Life Safety and Investigations (FLSI – 2 per cent), Planning, and Risk Analysis and Performance Management (PRAPM – 5 per cent).

ERFF and PRAPM will continue to focus on maintaining performance levels through technology, process improvements, research and regular application of best practices. EVFE will plan and ensure FIRE's infrastructure is lifecycled and facilities are maintained. Work conducted through FLSI will focus on influencing codes and standards so as to maintain a citizen-safety focus through an increased commitment to innovation and research. In addition, PRAPM will ensure employees work in a safe and supportive environment through initiatives aimed at improving overall safety performance and supporting the personal health and fitness of members through education, training and access to wellness related resources. Through EMPP, emergency management will be advanced through strategies that reduce risks, mitigate hazards, and build community resiliency, and enhance business continuity and recovery.

FTE growth will support the maintenance of service levels.

CSPS: Calgary Fire Department - Lines of Service

All $ values are in Thousands ($000)

Emergency Management, Planning & Preparedness	2014			2015			2016			2017			2018		
	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs
	3,193	3,193	18.0	3,589	3,589	21.0	3,796	3,796	21.0	3,963	3,963	22.0	3,963	3,963	22.0

Emergency Management Planning and Preparedness (EMPP) represents two per cent of the overall operating budget and supports: a city of inspiring neighbourhoods. Emergency management within FIRE leads planning and coordination to ensure FIRE can maintain service throughout large-scale incidents and supports the Calgary Emergency Management Agency (CEMA). CEMA manages a Comprehensive Emergency Management Model, which provides a framework for structuring and delivering all emergency management activities. Core services include risk assessment, prevention, mitigation, preparedness, response, local authority recovery, community restoration and rehabilitation. In 2015-2018 FIRE will manage the ongoing appraisal and exercising of its Business Continuity Plan to ensure operational effectiveness is maintained in the event of a disruption and support CEMA in implementing strategies and frameworks that reduce risk, mitigate hazard and vulnerability, build community resiliency, and advance business continuity and recovery for The City of Calgary.

Emergency Response & Fire Fighting	2014			2015			2016			2017			2018		
	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs
	181,620	178,127	1,289.0	182,807	178,965	1,325.0	187,972	184,130	1,358.0	193,745	189,902	1,400.0	204,215	200,372	1,445.0

Emergency Response and Firefighting (ERFF) represents 84 per cent of the overall operating budget and supports a city of inspiring neighbourhoods and a well-run city. Through this service, nearly 1,300 firefighters are located in 39 emergency response stations across Calgary to provide a range of emergency and non-emergency services to 1.15 million citizens. In 2013, firefighters provided over 109,000 responses to over 55,500 incidents. Emergency services include response to fires, emergency medical incidents, chemical and hazardous materials releases and motor vehicle collisions. In addition, firefighters provide specialized rescue services to citizens, including rescue from incidents involving wind, water, high structures, collapsed buildings and confined spaces. In order to ensure public safety, safety of fellow firefighters as well as other emergency responders, and compliance with all applicable legislation, staff receives both initial and ongoing specialized training to maintain competency in skills necessary to perform their roles.

New growth, urban intensification, evolving demographics, and changing community needs most directly impact this area of the organization. Collectively, they influence call volume, types of calls, response performance, fire and life safety education and enforcement initiatives. In order to meet response time targets in 2015-2018, FIRE will appropriately balance the risks presented by new growth, urban intensification, evolving demographics, and changing community needs within allotted resources. Improvement initiatives will encompass technology and process enhancements and regularly reviewing and adapting best practices.

All $ values are in Thousands ($000)

Emergency Response Vehicles, Facilities & Equipment	2014			2015			2016			2017			2018		
	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs
	14,246	13,971	43.0	14,731	14,456	43.0	15,371	15,096	43.0	16,002	15,727	43.0	16,515	16,240	43.0

Emergency Response Vehicles, Facilities and Equipment (EVFE) represents seven per cent of the overall operating budget and supports a city of inspiring neighbourhoods, and a well-run city. This service sustains consistent and reliable emergency response by ensuring appropriate support for emergency vehicles, specialized fleet, stations and equipment. Stations as well as the fleet of emergency response vehicles, protective safety, and communications equipment must be regularly inspected, maintained and lifecycled to ensure optimum performance under any conditions. The availability of capital and associated operating funding to acquire necessary infrastructure and supporting resources used in the delivery of emergency and non-emergency services by our frontline staff directly impacts this area of the organization. FIRE will focus on improvements to capital and technology plans, business processes, management of asset data and performance benchmarks to achieve higher levels of efficiencies and effectiveness. This service will also enhance short, medium and long-term fleet, facilities and equipment strategies and frameworks for new and existing infrastructure to incorporate and align with corporate directions on sustainable building (LEED), Design Guidelines, Growth Management and strategic documents such as the Municipal Development Plan, Calgary Transportation Plan, and 2020 Sustainability Direction.

Fire, Life Safety, & Investigations	2014			2015			2016			2017			2018		
	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs
	7,705	5,146	44.0	8,019	5,300	46.0	8,179	5,200	47.0	8,339	5,100	48.0	8,499	5,000	49.0

Fire, Life Safety and Investigations (FLSI) represents two per cent of the overall operating budget and supports a prosperous city, a city of inspiring neighbourhoods, and a well run city. Through fire and life safety education, inspections and enforcement, this service works with building and property owners across Calgary to protect the safety of citizens by ensuring compliance with fire and safety codes obligations outlined in the Quality Management Plan. Working at a municipal, provincial and federal level, FIRE provides input into the development of new codes and standards to improve safety and influence fire safe behaviours. The investigations program identifies the causes of fires and provides vital information that shapes education initiatives. Evolving demographics such as growth in the immigrant, seniors and low-income populations also influences FIRE's approach and capacity to deliver public education initiatives. Best efforts will be made to advance safety needs of those most vulnerable in codes and standards. This service will continue to lobby/influence national and provincial code changes and interpretations to ensure that Calgarians continue to live in safe communities. Additionally, long-term strategies will be developed to move the Fire Department towards one community safety officer per 50,000 citizens and one fire safety codes officer (inspections) per 15,000 citizens to improve citizen safety outcomes and support a prosperous city.

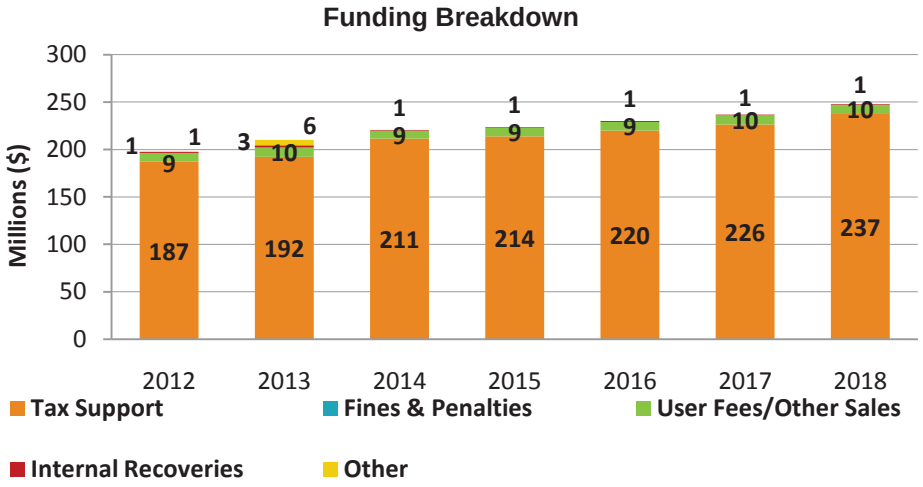
All $ values are in Thousands ($000)

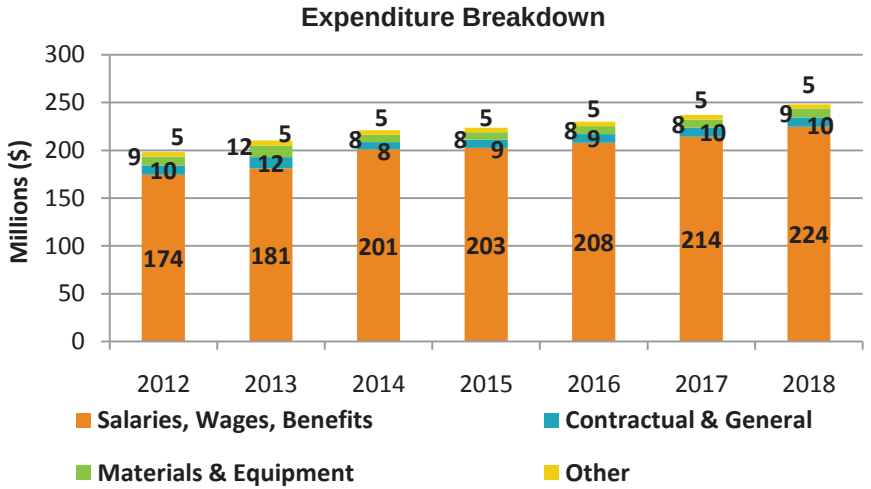
Planning, Risk Analysis, & Performance Management	2014			2015			2016			2017			2018		
	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs
	13,518	10,414	67.0	14,074	10,970	67.0	14,206	11,102	67.0	14,359	11,254	67.0	14,383	11,278	67.0

Planning, Risk Analysis and Performance Management (PRAPM) represents five per cent of the overall operating budget and supports a prosperous city, a city of inspiring neighbourhoods, a healthy and green city, and a well-run city. This area supports service delivery by providing strategic business planning and budget coordination, capital planning and development, fire-based research and development, environmental monitoring and compliance, occupational health, safety and wellness, and accountability reporting. Trends related to growth and changing demographics directly impact the initiatives carried out by this area. The introduction of new initiatives, corporate policies and reporting requirements also place increased demands on this line of service to keep pace with the associated analysis, reporting, benchmarking, and research and development activities. This service will continue to focus on growth management and urban planning initiatives, communications and engagement strategies with stakeholders, enhancing performance measurement to incorporate outcome and efficiency measures, maintaining accreditation, pursuing best practices in service provision, improving safety performance and supporting corporate environmental initiatives.

CSPS: Calgary Fire Department - Breakdown of the Operating Budget

Totals may not match due to rounding





Funding Breakdown - FIRE's expected revenue is $8.7 million in 2014. Revenues to FIRE include services provided to the Calgary Airport Authority ($2.7 million), Alberta Health Services lease fees ($3 million), Business License Inspections and Permits ($1.4 million and $.2 million respectively), False alarm responses ($.7 million) and other miscellaneous revenues ($.7 million) including lockbox and other programs. FIRE's budget is 96 per cent tax-supported.

Expenditures - 91 per cent of the total FIRE budget in 2014 is directed towards salary, wages and benefits for firefighters, management and administration ($200.7 million). Year over year increases in the operating budget are predominantly for additional firefighter positions for previously approved emergency response stations. The remaining nine per cent of the expenditures in 2014 is for technology, communications and internal charges including financial services and information technology ($5.5 million), firefighter gear cleaning, training and staff development ($1.2 million), fuel ($1.1 million), repairs to facilities, equipment, vehicles and infrastructure ($3.9 million), utility charges ($1.5 million) and other contractual, transfers and material costs ($6.9 million).

User Fees / Charges / Utility Rates - Increases to the user fees including fire inspections are proposed at a rate of the greater of $6 or six per cent to achieve a full recovery over multiple years and increased revenues are estimated at $160,000 per year. The increase in user fees will be used to directly fund one additional Safety Codes Officer position per year to complete additional inspections in compliance with the Quality Management Plan. Permitted activities involving inspections are proposed to increase at 40 per cent per year to achieve full cost recovery by the mid-2020s.

CSPS: Calgary Fire Department - Breakdown of the Net Operating Budget

Totals may not add due to rounding

Breakdown of Net Operating Budget Changes ($000s)	**2015**	**2016**	**2017**	**2018**
Previous Year's Budget	211,368	213,799	219,846	226,474
Less: Previous Year One Time	(365)	0	0	0
Base	211,003	213,799	219,846	226,474
Efficiency Gains	0	0	0	(8,480)
Inflation	466	348	327	47
Service and Budget Increase	940	360	320	160
Operating Impact of Previously Approved Capital	1,400	4,900	5,200	9,600
Operating Impact of New Capital (Incremental)	0	440	780	9,580
Re-alignments	(11)	0	0	0
One Time	0	0	0	0
Total Budget Change	**2,796**	**6,048**	**6,627**	**10,907**
Total Budget	**213,799**	**219,846**	**226,474**	**237,381**

FIRE will mitigate the operating cost of capital, (54 FTEs) related to emergency response stations and will reassign staff throughout the emergency response system to meet efficiencies and The City's commitment for growth communities. The impact of continued growth may adversely affect response time performance, as well as the delivery of public education, inspection services and prevention programs. Inflation increases of $1.2 million will be used to cover insurance, salary increases for Local 38 members and other inflationary expenditures. Increases include Emergency Management Officers (three FTEs), a corporate pandemic resource (one FTE), a Community Safety Officer to support the Neighbourhood Improvement Initiative (one FTE) and incident management software requested in CEMA. User Fees will provide revenue to increase Safety Codes Officers (four FTEs).

The operating impact of previously approved capital is $21.1 million for Tuscany, Royal Vista, East Macleod and Northeast Industrial Stations, which will add 138 FTEs to the emergency response system.

Staff operating costs of capital for projected 2015-2018 emergency response station capital development is included in this Action Plan, with the exception of one emergency response station, for which staff operating costs will be requested in the next business cycle. Subject to conclusions arising from the Zero-Based Review, other staff costs, to address the performance gap that currently exists, may also be requested in the next business cycle.

TCA Depreciation ($000s) - Calgary Fire Department			
2015	**2016**	**2017**	**2018**
13,610	13,868	13,946	14,046

TCA Depreciation content is presented for information only.

CSPS: Calgary Fire Department - Operating Budget for Council Approval

For Council Approval

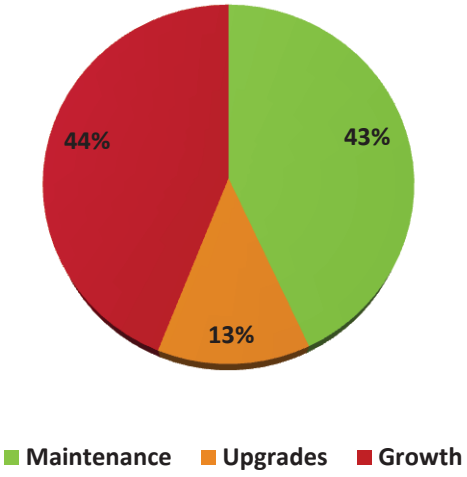
Calgary Fire Department Total Operating Budget ($000s) for Approval (Totals may not match due to rounding)															
	2012 Actual	2013 Actual	2014 Total Budget (as of June 30)	2015 Budget			2016 Budget			2017 Budget			2018 Budget		
				Base	One-Time	Total	Base	One-Time	Total	Base	One-Time	Total	Base	One-Time	Total
Expenditures	198,237	210,115	220,799	223,740	0	223,740	230,047	0	230,047	236,934	0	236,934	248,101	0	248,101
Recoveries	(1,115)	(2,571)	(773)	(773)	0	(773)	(773)	0	(773)	(773)	0	(773)	(773)	0	(773)
Revenue	(9,906)	(15,144)	(8,658)	(9,168)	0	(9,168)	(9,428)	0	(9,428)	(9,688)	0	(9,688)	(9,948)	0	(9,948)
Net	187,216	192,400	211,368	213,799	0	213,799	219,846	0	219,846	226,474	0	226,474	237,381	0	237,381
FTEs	1,401.0	1,431.0	1,464.0	1,505.0	0.0	1,505.0	1,539.0	0.0	1,539.0	1,583.0	0.0	1,583.0	1,629.0	0.0	1,629.0

CSPS: Calgary Fire Department - Capital Budget Overview

Calgary Fire Department Capital Budget ($000s) Overview (Totals may not match due to rounding)						
	2015	**2016**	**2017**	**2018**	***2019+**	**Total**
Previously-Approved Budget (as at 2014 June 30)	47,277	30,820	15,000	13,649	0	106,746
Total New Capital Budget Requests	16,205	8,855	37,535	31,601	4,000	98,196
Total Business Unit Capital Budget	63,482	39,675	52,535	45,250	4,000	204,942

**2019+ represents projects which start within the 2015-2018 cycle and which are completed in years beyond 2018.*

Calgary Fire Department
New Capital Budget Requests by Project Type
(2015-*2019+)
Total $98 Million



Maintenance/Replacement - These projects ensure that stations, equipment and technology are maintained to support consistent and reliable emergency response services. FIRE's capital programs include the lifecycle of light fleet vehicles and fire apparatus, the replacement of firefighting equipment, training academy maintenance, and repairs and maintenance to emergency response stations and other facilities.

Upgrades - Technology-related capital programs include the Transit Signals Priority System, which entails collaborating with Transportation to install equipment that allows emergency vehicles to pre-empt traffic light sequencing at certain intersections to pass through traffic safely and without delay when responding to emergencies. The Management & Notification Software utilized by CEMA will be upgraded to meet operational needs.

Growth - Capital programs associated with growth are to construct emergency response stations in newly developed and existing areas in Calgary. The request includes funds for new emergency response stations in Cornerstone, and Walden (East Macleod Trail) and to support a developer built temporary station in Silverado (West Macleod Trail) along with the replacement of the existing Station #17 that is at the end of its functional lifecycle in Varsity. In addition, a Bow River Safety Boom will be constructed to deter inexperienced and/or recreational river users from venturing into the rapids at Harvie Passage and subsequently requiring emergency service intervention.

CSPS: Calgary Fire Department - Capital Budget Overview

Funding for Capital Projects (Totals may not match due to rounding)	2015	2016	2017	2018	*2019+	Total 2015-*2019+
Community & Recreation Levy	200	2,000	15,332	14,500	4,000	36,032
Community Investment Reserve	8,500	250	6,682	6,481	0	21,913
Pay-As-You-Go	5,105	6,605	13,021	9,220	0	33,951
Lifecycle Maintenance & Upgrade Reserve	2,400	0	2,500	1,400	0	6,300
Total Funding	**16,205**	**8,855**	**37,535**	**31,601**	**4,000**	**98,196**
Total Operating Impacts of Capital (Cumulative)						
2015-2018 Operating Budget	0	440	1,220	10,800	N/A	
2019 and beyond up to 2024 Operating Plan	N/A	N/A	N/A	N/A	14,400	

**2019+ represents projects which start within the 2015-2018 cycle and are completed in years beyond 2018.*

Capital Budget Listing (by Program - Project) ($000s)

Program-Project	Project Description	Type	Cat	Prev. Approved Budget up to 2014	Prev. Approved Budget for future years	New Budget Request	2015	2016	2017	2018	*2019+	2015-*2019+	Growth Area
041-175	East Macleod Emergency Response Station	G	A	-	15,000	5,000	-	-	2,000	2,000	1,000	5,000	Multiple
041-178	Cornerstone Emergency Response Station	G	C			17,700	200	2,000	6,750	6,750	2,000	17,700	Multiple
041-180	West Macleod Emergency Response Station	G	C			1,000			-	1,000		1,000	Multiple
Total Program 041 : Additional Stations & Equipment				-	15,000	23,700	200	2,000	8,750	9,750	3,000	23,700	
	Operating impact of capital of Program 041												
	2015-2018 Operating Budget		*O1*				*-*	*440*	*1,220*	*10,800*	*N/A*	*12,460*	
	2019 and beyond Operating Plan		*O2*				*N/A*	*N/A*	*N/A*	*N/A*	*14,400*	*14,400*	

Program-Project	Project Description	Type	Cat	Prev. Approved Budget up to 2014	Prev. Approved Budget for future years	New Budget Request	2015	2016	2017	2018	*2019+	2015-*2019+	Growth Area
042-002	Bow River Safety Boom	G	C			500	500					500	City-wide
042-175	Facility Rehabilitation	M	A	8,200	21,814	6,000	-	-	6,000	-	-	6,000	
042-179	Station 17 Replacement	G	C			19,000		250	9,000	8,750	1,000	19,000	R.BS, R.SS
042-B01	Lifecycle Maintenance - Facility	M	C			6,601	1,400	1,400	2,401	1,400	-	6,601	
Total Program 042 : Maintenance/Retrofits - Existing Facilities				8,200	21,814	32,101	1,900	1,650	17,401	10,150	1,000	32,101	
043-015	Critical Technology Upgrade	U	C			8,000	8,000	-	-	-	-	8,000	
043-043	Incident Management & Notification Software Upgrade	U	C			650	500			150		650	
043-044	Transit Signals Priority System Upgrade	U	C			3,200	800	800	800	800		3,200	
Total Program 043 : Additional Apparatus & Equipment				-	-	11,850	9,300	800	800	950	-	11,850	
044-008	Fire Training Academy Equip Lifecycle	M	C			1,170	385	385	200	200	-	1,170	
044-009	Personal Protective Equipment	M	C			8,500	2,400	1,400	1,300	3,400	-	8,500	
044-011	Corporate Pandemic Supply	M	C			1,080	420	220	220	220		1,080	
044-012	Redevelopment Areas Emergency Response Units	U	C			832			832			832	City-wide
044-D02	Replace Emergency Units	M	C			13,013	-	1,000	5,732	6,281	-	13,013	
044-D07	Fire Equipment Lifecycle	M	C			5,950	1,600	1,400	2,300	650	-	5,950	

Program-Project	Project Description	Type	Cat	Prev. Approved Budget up to 2014	Prev. Approved Budget for future years	New Budget Request	2015	2016	2017	2018	*2019+	2015-*2019+	Growth Area
Total Program 044 : Replacement - Apparatus/Vehicles/Equip				-	-	30,545	4,805	4,405	10,584	10,751	-	30,545	
				8,200	36,814	98,196	16,205	8,855	37,535	31,601	4,000	98,196	

Note:
Type: M=Maintenance/Replacement, U=Upgrade, G=Growth, S=Service Change
Category: A=Project in Progress, C=New Project, O1=2015-2018 Operating Cost, O2=2019 and beyond Operating Cost
Budgets and/or operating impact of capital beyond 2019 are included in 2019 and are detailed in the Explanation section

Explanation of Budget Requests

Program 041 : Additional Stations & Equipment

Project 041-175: East MacLeod Emergency Response Station

Previously Approved Budget for Future Years of $15 million with funding from Community and Recreation Levy $13 million and Municipal Sustainability Initiative $2 million.
New Budget Request of $5 million to construct a larger fire station. Funding from Community Investment Reserve $1 million and Community and Recreation Levy $4 million.
Operating Impact of Capital: This project requires $5.4 million and 36 FTEs for 2018 to support this addition to the emergency response system. This will be achieved through the realignment of resources $4.2 million and 27 FTEs, and the additional budget request of $1.2 million for 9 new FTEs.
For the years 2019-2024 this addition to the emergency response system will result in an operating cost of $7.2 million.

Project 041-178: Cornerstone Emergency Response Station

New Budget Request of $17.7 million for the development of a new emergency response station required to maintain fire response times and service level benchmarks in the area within the Cornerstone Area Structure Plan, as well as Cell F of the North Regional Context Study. Funding from Community and Recreation Levy.
Operating Impact of Capital: This project requires $7.06 million and 36 FTEs for 2016 to 2018 to support this addition to the emergency response system. This will be achieved through the realignment of resources $4.2 million and 27 FTEs, and the additional budget request of $2.86 million for 9 new FTEs.
For the years 2019-2024 this addition to the emergency response system will result in an operating cost of $7.2 million.

Project 041-180: West Macleod Emergency Response Station

New Budget Request of $1 million for the development of a new temporary emergency response station required to maintain fire response times and service level benchmarks in the community of Silverado and the area within the West Macleod Area Structure Plan. Funding from Community and Recreation Levy.
Operating Impact of Capital: None.

Program 042 : Maintenance/Retrofits - Existing Facilities

Project 042-002: Bow River Safety Boom

New Budget Request of $500 thousand to design and construct a safety boom across the Bow River upstream of the Harvey Passage water feature. Over the last couple of years the CFD has had an increase in water rescue calls at this location. A safety boom is required to ensure the safety of the recreational users of the Bow River. Funding from Community Investment Reserve.
Operating Impact of Capital: None.

Project 042-175: Facility Rehabilitation

Previously Approved Budget up to 2014 of $8.2 million with funding from Municipal Sustainability Initiative.
Previously Approved Budget for Future Years of $21.814 million with funding from Municipal Sustainability Initiative.
New Budget Request of $6 million to continue the rehabilitation of existing fire facilities including the Fire Headquarters (HQ) campus. Renovations to facilities often include bringing facilities up to current building and fire codes, addressing health and safety issues and optimizing of the use of existing space. Funding from Pay-As-You-Go.
Operating Impact of Capital: None.

Project 042-179: Station 17 Replacement

New Budget Request of $19 million for the replacement of the Station # 17 Emergency Response Station. The facility is near the end of its service life and requires replacement in order to maintain fire response times and service level benchmarks in the inner city area of Varsity. Funding from Community Investment Reserve $6.5 million and Community and Recreation Levy $12.5 million.
Operating Impact of Capital: None.

Project 042-B01: Lifecycle Maintenance - Facility

New Budget Request of $6.601 million to maintain CFD facilities in the appropriate condition to provide service, as well as address health and safety, code compliance, operational need, physical integrity, aesthetic and general efficiency issues and needs. Funding from Pay-As-You-Go $5.201 million and Lifecycle Maintenance & Upgrade Reserve $1.4 million.
Operating Impact of Capital: None.

Program 043 : Additional Apparatus & Equipment

Project 043-015: Critical Technology Upgrade

New Budget Request of $8 million to enhance the capabilities, performance, resiliency and redundancy of CFD's critical information technology systems used to support the delivery of emergency fire, medical and rescue services and disaster management planning, preparedness and response. Funding from Community Investment Reserve.
Operating Impact of Capital: None.

Project 043-043: Incident Management & Notification Software Upgrade

New Budget Request of $650 thousand to review and update Calgary Emergency Management Agency's current incident management software, It does not meet operational requirements. Funding from Pay-As-You-Go.
Operating Impact of Capital: None.

Project 043-044: Transit Signals Priority System Upgrade

New Budget Request of $3.2 million to replace the line of sight based traffic signal pre-empt with a GPS location based system to improve drive time for CFD's apparatus when responding to emergency events. Funding from Pay-As-You-Go.
Operating Impact of Capital: None.

Program 044 : Replacement - Apparatus/Vehicles/Equip

Project 044-008: Fire Training Academy Equip Lifecycle

New Budget Request of $1.17 million for lifecycle of fire training props and equipment. Funding from Pay-As-You-Go.
Operating Impact of Capital: None.

Project 044-009: Personal Protective Equipment

New Budget Request of $8.5 million for lifecycle of firefighting personal protective equipment. This includes duty coat, duty pants, structural fire fighting boots and helmets as well as the life cycling of Self-Contained Breathing Apparatus. Funding from Pay-As-You-Go $5.7 million, Lifecycle Maintenance & Upgrade Reserve $2.4 million and Community Investment Reserve of $400 thousand.
Operating Impact of Capital: None.

Project 044-011: Corporate Pandemic Supply

New Budget Request of $1.08 million to strengthen The City of Calgary's access to pandemic related items during a pandemic, supporting continued delivery of City services and helping to protect employees and citizens in City facilities. This plan will increase The City's ability to manage pandemic supplies, enable the centralization of stockpiles, increase stock rotation capabilities and decrease stale dated product loss. Funding from Pay-As-You-Go.
Operating Impact of Capital: None.

Project 044-012: Redevelopment Areas Emergency Response Units

New Budget Request of $832 thousand to purchase an additional fire engine. The additional unit is required to support the distribution of workload and maintain fire response times and service level benchmarks in the stations response areas. Funding from Community and Recreation Levy.
Operating Impact of Capital: None.

Project 044-D02: Replace Emergency Units

New Budget Request of $13.013 million for the lifecycle replacement of CFD fleet vehicles and apparatus to support optimized service delivery and firefighter and citizen safety. Funding from Pay-As-You-Go $5 million, Community Investment Reserve $5.513 million and Lifecycle Maintenance & Upgrade Reserve $2.5 million.
Operating Impact of Capital: None.

Project 044-D07: Fire Equipment Lifecycle

New Budget Request of $5.95 million for the lifecycle of medical, extrication and firefighting equipment. This includes fire hose, nozzles, thermal imaging cameras, defibrillators, power equipment and extrication equipment. Funding from Pay-As-You-Go.
Operating Impact of Capital: None.

CSPS: Calgary Fire Department - Capital Budget for Council Approval

For Council Approval

Calgary Fire Department Capital Budget ($000s) for Approval (Totals may not match due to rounding)							
	2014	**2015**	**2016**	**2017**	**2018**	***2019+**	**Total (2015-*2019+)**
Previously-Approved Budget (as at 2014 June 30)	68,444	47,277	30,820	15,000	13,649	0	106,746
Projects Requiring Approval							
Program 041 : Additional Stations & Equipment		200	2,000	8,750	9,750	3,000	23,700
Program 042 : Maintenance/Retrofits - Existing Facilities		1,900	1,650	17,401	10,150	1,000	32,101
Program 043 : Additional Apparatus & Equipment		9,300	800	800	950	0	11,850
Program 044 : Replacement - Apparatus/Vehicles/Equip		4,805	4,405	10,584	10,751	0	30,545
Total Projects Requiring Approval		**16,205**	**8,855**	**37,535**	**31,601**	**4,000**	**98,196**
Total Capital Budget	68,444	63,482	39,675	52,535	45,250	4,000	204,942

**2019+ represents projects which start within the 2015-2018 cycle and are completed in years beyond 2018.*

Community & Neighbourhood Services

CSPS: Community & Neighbourhood Services - Overview

Community & Neighbourhood Services (CNS) makes a difference by increasing the ability of all Calgarians to fully participate in, contribute to, and benefit from all aspects of life in Calgary. CNS champions community well-being by fostering strong neighbourhoods and resilient Calgarians. CNS has four focus areas: 1) vulnerable populations; 2) strong neighbourhoods; 3) partnerships and collaborations; and, 4) organizational capacity and excellence.

Community Partnerships (CP)

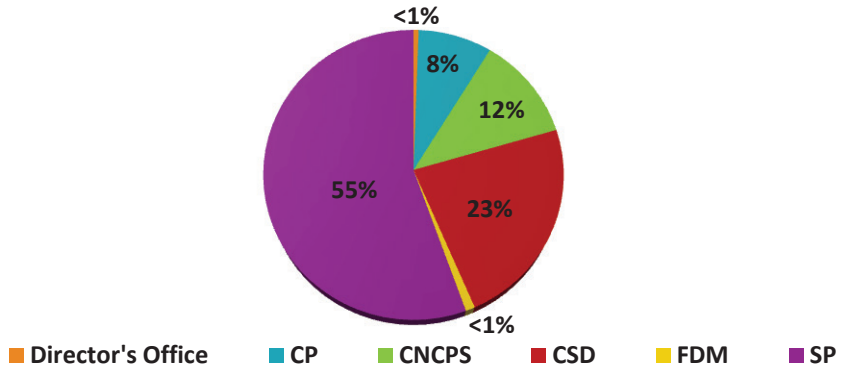
Actively champions and supports the development of strong neighbourhoods by collaborating with community partners, engaging citizens and connecting City resources.

Community Programs & Services (CNCPS)

Provides leadership in recreational and social programs and services through partnerships, resources and information and in addition, provides business services for the business unit.

Community & Neighbourhood Services

Gross Operating Expenditure by Line of Service (2015-2018)



Values may not sum to 100%, due to rounding.

Community Social Development (CSD)

Fosters the social inclusion of vulnerable Calgarians through the development of strong neighbourhoods and a continuum of programs and services.

Facility Development & Management (FDM)

Developing four new recreation facilities in underserved areas with a proposed range of sport, leisure, arts and cultural amenities to meet The City's Municipal Development Plan of creating complete communities.

Strategy & Partnerships (SP)

Provides strategic leadership, planning and support (including research, analysis and Family & Community Support Services (FCSS) funding) to CNS and community agencies, to develop strategies and deliver programs that support Council Priorities and directions. The Civic Partners section manages and strengthens the complex legal, funding, reporting and accountability relationship between The City and 14 Civic Partners, overseeing investments of funding, land and assets.

CSPS: Community & Neighbourhood Services - Overview

Trends

The significant trends affecting all City services will continue to inform and drive the work of CNS. In 2015-2018, CNS will be affected by an aging and increasingly diverse population coupled with geographic growth. CNS will address the needs of vulnerable populations by continuing to provide services such as seniors' home maintenance, youth probation and community social work. Furthermore, it will increase accessibility to City subsidized programs through the Fair Calgary Single Entry initiative and work across programs, services and communities to increase protective factors by working in targeted communities to increase social inclusion and decrease risk factors. Also, through development and implementation of strategies and policies, CNS will continue to meet the needs of Calgarians in collaboration with City business units to support full participation of vulnerable populations in City activities.

Continued population growth across the city will increase the significance of social and infrastructure challenges. CNS will address these challenges in targeted communities to increase social inclusion and provide effective City service delivery while enhancing The City's work with community associations and residents associations. Aging infrastructure will be addressed through access to the Capital Conservation Grant (CCG) Program to fund lifecycle work and building upgrades for community and social recreation facilities.

Long-Term Plans

CNS is delivering on the Municipal Development Plan by providing a full range of community services and facilities, creating quality community amenities and making leisure and recreation activities available to all Calgarians through the design and construction of four new innovative, sustainable and accessible recreation facilities, which may include recreation, sport, arts, culture, theatre and library spaces. In addition, CNS endeavors to create great communities by maintaining quality living and working environments and improving housing diversity and choice by applying a social planning lens to land use and transportation plans to ensure the built environment supports all citizens.

CNS aligns with the 2020 Sustainability Direction objectives of equity; diversity, inclusiveness and creativity; and, safety and resiliency. CNS will support these objectives in 2015-2018 through a number of initiatives including maintaining FCSS programming to deliver on outcomes of the Social Sustainability Framework, and implementing Single Entry for City subsidy programs to increase accessibility and compliance with the Fair Calgary Policy. In addition, CNS will establish approaches and practices to support full participation of vulnerable populations in Calgary society.

As a commitment to achieving the vision of imagineCALGARY, CNS aligns closely to the Social and Economic systems and as such addresses a number targets. For example, CNS will implement the Seniors Age-Friendly Strategy to work towards healthy seniors having an opportunity to be engaged in fulfilling work that contributes to the economy and/or the community. CNS is also making great strides toward Calgarians having sufficient income and other resources to meet their current and future needs, through the implementation of the Calgary Poverty Reduction Initiative (CPRI).

CNS developed a 10-year strategic plan to deliver on four key pillars: 1) integrated service delivery to vulnerable populations 2) fostering strong neighbourhoods using a community development approach 3) creating strong partnerships and collaborations, and 4) demonstrating organizational capacity and excellence. These pillars align with specific Council Priorities with a focus on expanding partnerships.

CSPS: Community & Neighbourhood Services - Overview

Citizen Engagement

Citizens identified that, over the next four years the increasing numbers within vulnerable populations will escalate the demand for services already operating at capacity. To address the growing demand, CNS will continue to creatively explore and leverage partnerships to maintain quality services to populations in need.

Engagement results showed The City could improve on providing recreational opportunities for all income levels, providing information and creating awareness of City programs and services to citizens. To meet these needs, CNS is implementing a Single Entry model which will make it easier for low-income Calgarians to access subsidized City services. Building four new recreation facilities will also increase opportunities for social inclusion in Rocky Ridge, Seton, Quarry Park and Great Plains.

CNS staff engagement demonstrates that CNS heard citizens, as staff echoed the same themes expressed by citizens. Both internal staff and external citizen engagement inputs have been considered.

Council Priorities

CNS is committed to realizing Council Priorities over the course of 2015-2018, specifically:

CNS will provide accessible programs and services, and support practices and policies increasing the social inclusion of vulnerable Calgarians to create a prosperous city for all. Partnerships and collaborations leverage CNS' achievement of shared civic goals. Initiatives include working with community partners to implement the Calgary Poverty Reduction Strategy; providing career and employment services for youth through the Youth Employment Centre; coordinating the development and implementation of the Seniors Age-Friendly Strategy; and collaborating with partners to grow and secure funding and resources to expand our service reach including for children and youth.

The Calgary Public Library system is a key component of community-building. The development of the New Central Library and three new branches, along with the adoption of a new service model which emphasizes inclusion, education and outreach, will help ensure increased access and benefits to all Calgarians.

CNS helps create and develop vibrant, inspiring and strong neighbourhoods. Through the Neighbourhood Improvement Initiative (NII), CNS will initiate an in-depth engagement process to help neighbourhoods identify their own vision for their community and work to align City resources to support their needs and achieve their vision. The design and development of four new recreation facilities will provide citizens with access to social and recreational opportunities closer to home.

Recognizing that a healthy and green city has many dimensions including social well-being, CNS contributes to a healthy and green city by providing accessible social recreational programs in communities of need, such as the Calgary AfterSchool program and Park n' Play.

CNS will work with the department to create efficiencies and effectiveness toward a well run city. For example, CNS will continue its review program, including implementation, to increase efficiencies and improve service outcomes for citizens.

CSPS: Community & Neighbourhood Services - Actions for Council Approval

For Council Approval

Community Services & Protective Services Commitment:
CS&PS contributes to Calgary's growth and prosperity by supporting business and community partners, and by providing policy, programs, services and events that contribute to individual and community-well being.

A prosperous city
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.

Strategy Related to Council Outcome	Business Unit Action Related to Strategy	Accountable Service
P1 Strengthen Calgary's position as a global energy centre and location of choice for international talent, investment and innovation through enhanced business development, marketing and place-making initiatives.	P1.1 Support Civic Partners and stakeholders by using communication and reporting tools to share progress towards meeting Calgary's economic development goals.	SP
P2 Advance purposeful economic diversification and growth.	P2.1 Support Civic Partners and stakeholders by using communication and reporting tools to share progress towards meeting Calgary's economic development goals.	SP
P3 Support civic, business and community partners, as well as business revitalization zones, to collaborate and attract local and global investment.	P3.1 Support residents in targeted low-income communities to explore local community economic development opportunities.	CSD

A prosperous city | A city of inspiring neighbourhoods | A city that moves | A healthy and green city | A well-run city

CNCPS – Community Programs & Services CP – Community Partnership CSD – Community Social Development
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P5 Seek out partnerships with other governments and community partners to achieve community well-being.	P5.1 Develop agreements with operators of new recreation facilities to ensure program and service plans are accessible, affordable and meet community needs.	FDM
	P5.2 Pursue discussions with the Government of Alberta on the need to grow the provincial FCSS grant to address population growth and inflation.	SP
	P5.3 Continue to operate the FCSS program while assessing the impact of Social Sustainability Framework and funding priorities for continual improvement.	SP
P7 Continue policies and programs to reduce the number of people living in poverty.	P7.1 Work in partnership with Vibrant Communities Calgary to implement the Calgary Poverty Reduction Initiative (CPRI).	SP
	P7.2 Steward and review the Fair Calgary Policy and related strategies including the development of the implementation plan for the Single Entry system.	SP

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P7 Continue policies and programs to reduce the number of people living in poverty.	P7.3 Provide the Property Tax Assistance Program (PTAP) grants and Waste & Recycling Services Subsidy to low-income homeowners to reduce financial hardship.	CNCPS
P8 Respond to the needs of an aging population.	P8.1 Coordinate the development and implementation of the Seniors Age-Friendly Strategy by working with key City of Calgary departments and external organizations.	CSD
	P8.2 Redesign the City Links service delivery model and work with community stakeholders to create capacity to meet home maintenance needs of vulnerable seniors.	CSD
P9 Cultivate the city's talent, diversity and energy to enable Calgarians to live creative lives.	P9.1 Support Civic Partners by using communication and reporting tools to share the value of their contribution to Calgarians' ability to live creative lives.	SP
P10 Expand our library system and enhance access to technology and information.	P10.1 Support Civic Partners by sharing and promoting their contributions to an enhanced library system and enhanced access to technology and information.	SP

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P10 Expand our library system and enhance access to technology and information.	P10.2 Coordinate The City's responsibilities for the development of the New Central Library.	SP
	P10.3 Include libraries in three of the four new recreation facilities, create the New Central Library and a standalone NW growth library to expand our library system.	FDM
P11 Facilitate programs and services for children and youth, including, in some cases, providing, a variety of affordable after school programs.	P11.1 Provide structured and affordable activities during critical hours to increase positive child and youth development through Calgary AfterSchool.	CNCPS
	P11.2 Work with Calgary Police Service, the province and community partners to deliver and sustain a continuum of crime prevention and early intervention programs.	CSD
	P11.3 Create a funders table to leverage additional dollars for the provision of quality after school programming for vulnerable children and youth.	CNCPS

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P11 Facilitate programs and services for children and youth, including, in some cases, providing, a variety of affordable after school programs.	P11.4 Provide career/employment services for vulnerable youth to increase positive engagement in the community through partnerships with other levels of government.	CNCPS
P12 Establish approaches and practices that welcome and support full participation of vulnerable populations in City activities.	P12.1 Steward relevant policies and strategies that address the needs of vulnerable populations including Aboriginal people, persons with disabilities and immigrants.	SP
	P12.2 Advise on social policy implications and provide social research support to strengthen The Corporation's responsiveness to the needs of vulnerable populations.	SP

A prosperous city | A city of inspiring neighbourhoods | A city that moves | A healthy and green city | A well-run city

CNCPS – Community Programs & Services CP – Community Partnership CSD – Community Social Development
FDM – Facility Development & Management SP – Strategy & Partnership

CSPS: Community & Neighbourhood Services - Actions for Council Approval

For Council Approval

Community Services & Protective Services Commitment:
CS&PS contributes to safe, vibrant neighbourhoods by providing a well-run Fire Department and 9-1-1 call centre, strengthening community standards, revitalizing community associations and by managing investment in community facilities, public spaces and heritage assets.

A city of inspiring neighbourhoods
Every Calgarian lives in a safe, mixed and just neighbourhood, and has the opportunity to participate in civic life.

Strategy Related to Council Outcome	Business Unit Action Related to Strategy	Accountable Service
N2 Build resiliency to flooding.	N2.1 Support partners in the development and delivery of flood resiliency projects to leverage funds from the Province and facilitate reporting to Council.	SP
N4 Revitalize the role and ability of community associations, and use of community facilities.	N4.1 Work in partnership with the Federation of Calgary Communities to increase the sustainability and vitality of community associations.	CP
	N4.2 Facilitate community associations (CAs) and social recreation groups (SRs) to complete business plans that respond to community needs.	CP
	N4.3 Develop a proactive approach of early identification and mitigation for CAs and SRs facing infrastructure, governance, financial challenges.	CP
	N4.4 Investigate new approaches on how The City can support CAs in their engagement of residents to increase their relevance by delivering applicable programs and services.	CP

CNCPS – Community Programs & Services CP – Community Partnership CSD – Community Social Development
FDM – Facility Development & Management SP – Strategy & Partnership

CSPS: Community & Neighbourhood Services - Actions for Council Approval

For Council Approval

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N4 Revitalize the role and ability of community associations, and use of community facilities.	N4.5 Explore alternative models and infrastructure options in new and established communities to meet resident and community priorities.	CP
	N4.6 Implement new processes for Capital Conservation Grant (CCG) and Community Sustainability Reserve funding that create efficiencies for CA and SR capital projects.	CP
N5 Systematically invest in established neighbourhoods as they evolve to accommodate changing community needs.	N5.1 Provide access to the CCG program to fund lifecycle work and building upgrades to meet changing community needs.	CP
	N5.2 Implement the Neighbourhood Improvement Initiative in 28 communities to have effective City service delivery that aligns with neighbourhood visions.	CP
	N5.3 Work in priority neighbourhoods to strengthen citizen participation in change strategies to improve local social environmental and economic conditions.	CSD

CNCPS – Community Programs & Services CP – Community Partnership CSD – Community Social Development
FDM – Facility Development & Management SP – Strategy & Partnership

CSPS: Community & Neighbourhood Services - Actions for Council Approval

For Council Approval

Community Services & Protective Services Commitment:
CS&PS contributes to safe, vibrant neighbourhoods by providing a well-run Fire Department and 9-1-1 call centre, strengthening community standards, revitalizing community associations and by managing investment in community facilities, public spaces and heritage assets.

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N6 Manage and promote growth to achieve the best possible social, environmental and economic outcomes within financial capacities.	N6.1 Apply a social policy lens to land use and transportation plans to support a built environment that includes all citizens.	SP
N9 Provide great public spaces and public realm improvements across the city to foster opportunity for well used public spaces and places for citizen connections and urban vitality.	N9.1 Design, construct and ensure programming of four innovative recreation facilities with recreation, sport, and in some cases, art, culture and library spaces.	FDM
	N9.2 Use the community development approach to create opportunities for people to gather in their neighbourhood.	CP

A prosperous city | A city of inspiring neighbourhoods | A city that moves | A healthy and green city | A well-run city

CNCPS – Community Programs & Services CP – Community Partnership CSD – Community Social Development
FDM – Facility Development & Management SP – Strategy & Partnership

CSPS: Community & Neighbourhood Services - Actions for Council Approval

For Council Approval

Community Services & Protective Services Commitment:
CS&PS helps to create healthy and green communities by protecting and enhancing Calgary's natural environment and by promoting active lifestyles.

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

Strategy Related to Council Outcome	Business Unit Action Related to Strategy	Accountable Service
H7 Foster healthy lifestyles through a range of accessible and affordable recreational programs and opportunities that encourage active daily living.	H7.1 Provide neighbourhood-based accessible and affordable programs and services to vulnerable populations to achieve community well-being.	CNCPS
H8 Continue to invest in indoor and outdoor recreation facilities that address the changing needs of Calgarians.	H8.1 Design, construct, procure, and ensure programming of four new recreation facilities in the underserved quadrants of the city to promote healthy lifestyles.	FDM

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CSPS: Community & Neighbourhood Services - Actions for Council Approval

For Council Approval

Community Services & Protective Services Commitment:
CS&PS will continue to demonstrate transparent and accountable management, enhance customer service and remain responsive to emerging community needs.

A well-run city
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.

Strategy Related to Council Outcome	Business Unit Action Related to Strategy	Accountable Service
W2 Be as efficient and effective as possible, reducing costs and focusing on value-for-money.	W2.1 Create a records management strategy to align the business unit with corporate standards.	CNCPS
	W2.2 Continue CNS service review program, including implementation to increase efficiency and improve service outcomes to citizens.	CNCPS, CP, CSD, FDM, SP
	W2.3 Create and align corporate-wide policies and processes to support The City's relationships with and investments in Civic Partners.	SP
	W2.4 Implement a hybrid centralized administrative support model.	CNCPS, CP, CSD, FDM, SP
	W2.5 Convert underutilized workstations into unassigned drop-in desks in order to optimize administrative spaces.	CNCPS, CP, CSD, FDM, SP
	W2.6 Evaluate position suitability for mobility in order to build readiness to foster flexible work styles.	CNCPS

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W5 Regularly collaborate and engage citizens to encourage participation in City decision-making, and better communicate the reasons for the decisions.	W5.1 Utilize citizen engagement to inform delivery of programs and services that meet the needs of different demographics and vulnerable populations.	SP
W6 Effectively manage The City's inventory of public assets, optimizing limited resources to balance growth and maintenance requirements.	W6.1 Adjust the Community Sustainability Reserve Fund criteria to improve sustainability of community associations and social recreation groups on City land.	CP
	W6.2 Manage lifecycle grant program to improve management of public assets, which includes improved accountability and asset management practices.	SP
	W6.3 Establish agreements with Calgary Public Library board to manage public assets.	SP
	W6.4 Establish agreements with facility operators to ensure effective management of the four new recreation facilities.	FDM

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W7 Continue to transform the organization to be more citizen-focused in its approach and delivery of service.	W7.1 Implement Single Entry for City subsidized programs to provide efficient access to subsidized programs/services and streamline administrative processes.	CNCPS
	W7.2 Support the Customer Service framework commitments and standards through integration in Business Unit programs and services by 2018.	CNCPS
	W7.3 Set clear expectations for staff and reinforce those through learning and development and recognition programs to empower staff to deliver excellent customer service.	CNCPS
W8 Increase collaboration across the organization, including alignment of budgets with service delivery to achieve City priorities.	W8.1 Collaborate with Recreation and Parks in developing strategies to deliver the Community Services Program Policy to align programs, services and resources.	CNCPS
	W8.2 Collaborate with Roads to enhance Snow Angels for neighbours" snow clearing.	CSD

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CSPS: Community & Neighbourhood Services - Actions for Council Approval

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W9 Strive to be an employer of choice with a focus on addressing The City's aging workforce.	W9.1 Implement the CNS Safety Workplan and Strategy.	CNCPS
	W9.2 Engage in succession planning and career development as part of the Workforce Strategy to prepare for retirements and internal employee movements.	CNCPS

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CNCPS – Community Programs & Services CP – Community Partnership CSD – Community Social Development
FDM – Facility Development & Management SP – Strategy & Partnership

CSPS: Community & Neighbourhood Services - Lines of Service

Breakdown of Operating Budget by Service ($000) (Totals may not add due to rounding)															
	2014			2015			2016			2017			2018		
	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs
Director's Office	400	400	3.0	400	400	3.0	400	400	3.0	400	400	3.0	400	400	3.0
Community Partnerships	5,196	5,196	43.1	5,722	5,722	44.3	5,603	5,603	44.3	6,001	6,001	44.3	5,752	5,752	44.3
Community Programs & Services	7,585	5,232	61.4	8,022	5,669	63.6	8,194	5,840	63.6	8,388	6,035	63.6	8,389	6,036	63.6
Community Social Development	14,297	7,871	144.6	15,654	9,289	150.8	16,093	9,672	150.8	16,526	10,104	150.8	16,527	10,106	150.8
Facility Development & Management	662	662	5.0	672	672	5.0	684	684	5.0	696	696	5.0	696	696	5.0
Strategy & Partnerships	38,556	12,485	27.8	39,000	13,178	33.0	39,023	13,201	33.0	39,049	13,227	33.0	39,051	13,228	33.0
Total Business Unit	66,697	31,847	284.7	69,471	34,930	299.7	69,997	35,399	299.7	71,060	36,463	299.7	70,816	36,218	299.7

CNS plays a significant role in delivering Council Priorities. About half of the CNS operating budget is dedicated to creating a prosperous city, one third for inspiring neighbourhoods and the remainder is split between a well-run city and a healthy and green city. The allocation of operating dollars clearly outlines the focus areas CNS has been directed to deliver, and ties to the four priority pillars outlined in CNS' 10-Year Plan: to respond to the needs of vulnerable populations, establish partnerships and collaborations, build strong neighbourhoods and achieve greater organizational capacity and excellence.

To create a prosperous city, CNS will continue to support all vulnerable populations to achieve their fullest potential and to establish partnerships to respond to growing and changing needs within existing resources. CNS will utilize additional FTEs to respond to the needs of Calgary's aging population with the implementation of the Seniors Age-Friendly Strategy and maintain services for youth. In addition, CNS will support the community in the implementation of the Calgary Poverty Reduction Initiative (CPRI).

To build a city of inspiring neighbourhoods, CNS will play the coordinating role in revitalizing community associations, building four new recreation facilities and will support the creation of great public spaces. CNS will coordinate the Neighbourhood Improvement Initiative, which is an in-depth engagement process with communities to develop a vision for their community and support them with achieving their vision. CNS will continue to contribute to a healthy and green city by offering programs to target populations which focus on improving social outcomes for participants and their families.

CSPS: Community & Neighbourhood Services - Lines of Service

All $ values are in Thousands ($000)

Community Partnerships	2014			2015			2016			2017			2018		
	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs
	5,196	5,196	43.1	5,722	5,722	44.3	5,603	5,603	44.3	6,001	6,001	44.3	5,752	5,752	44.3

Community Partnerships (CP) will lead CNS in supporting a city of inspiring neighbourhoods through the coordination of the Neighbourhood Improvement Initiative (NII). NII will initiate an in-depth engagement process to help neighbourhoods identify their own vision for their community and work to align City resources to support their needs and achieve their vision. CP is requesting one-time asks of $250 thousand in 2015 and 2017 to complete engagement activities in 14 communities in those years, one per ward. CP will allocate one FTE to coordinate NII in identified communities. This work enhances the role of Community Recreation Coordinators (CRC) to work beyond the sustainability of community associations (CA) and their infrastructure. CRCs will work with CAs to increase their relevance through engagement and provision of responsive programs to their residents to build vibrant communities. CP will continue to support CAs by ensuring public access to City-owned lands for use by citizens and managing the Capital Conservation Grant (CCG) program that provides funding to CAs and social recreation groups (SR) for lifecycle repairs and building upgrades. CP will not be able to fund the development of new infrastructure and/or demolish aging infrastructure within the proposed budget envelope. CP will improve alignment of the Community Sustainability Reserve (CSR) Fund to meet the priorities of CAs and SRs beyond emergency funding. CRCs will continue their consultative work with CAs and SRs to enhance their sustainability.

Community Programs & Services	2014			2015			2016			2017			2018		
	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs
	7,585	5,232	61.4	8,022	5,669	63.6	8,194	5,840	63.6	8,388	6,035	63.6	8,389	6,036	63.6

Community Programs & Services (CNCPS) will implement the Single Entry System utilizing an existing FTE that was repositioned from within CNS. Single Entry will optimize efficiencies within The City through consolidation of administrative processes by streamlining the application and approval for low-income households applying for City subsidies in support of a well run city. In addition, $100,000 has been allocated to the Property Tax Assistance Program to reduce financial hardship for low-income households.

CNCPS will implement a hybrid centralized model for administrative functions across the business unit and office consolidation to realize efficiencies without requiring additional budget.

CNCPS supports a prosperous city through the implementation of Calgary AfterSchool in targeted neighbourhoods and expects to maintain the number of visits within current capacity. It will be imperative for the Calgary AfterSchool and other CNCPS programs to continue to leverage resources to maintain current service levels in low-income communities and accommodate growth. Neighbourhood-based social and recreational programs such as City Hall School, Move n' Mingle and Park n' Play/Stay n' Play, are essential components for developing strong communities and need to expand in order to keep pace with growth and needs. CNCPS will maintain service levels by ensuring targeted communities with high risk indicators receive programming.

All $ values are in Thousands ($000)

Community Social Development	2014			2015			2016			2017			2018		
	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs
	14,297	7,871	144.6	15,654	9,289	150.8	16,093	9,672	150.8	16,526	10,104	150.8	16,527	10,106	150.8

Community Social Development (CSD) will lead CNS in the engagement of the community and key City departments for the implementation of the Seniors Age-Friendly Strategy (one FTE); responding to Council Priorities and the needs of Calgary's growing senior population. In addition, CSD will transform the City Links program model to improve service levels and create community capacity to meet home maintenance needs for vulnerable seniors.

An additional six FTEs will be allocated to the Multi Agency School Support Team (MASST), and Youth At Risk Development (YARD) to maintain service levels for youth at risk, which is in support of the Council Priority a prosperous city. Previously, these programs exclusively relied on one–time funding from partners. The MASST and YARD programs will continue to leverage provincial funding and substantive resources from Calgary Police Service and community partners to provide a continuum of crime prevention-to-intervention programs for over 1,700 at-risk youth.

Working within available funding, CSD will refocus the community social work program to work alongside residents in 25 priority communities to build strong neighbourhoods, decrease social isolation and increase participation of vulnerable citizens. To maintain service levels and accommodate growth, CSD will be reprioritizing its resources to focus on select communities with indicators of vulnerability including poverty.

Facility Development & Management	2014			2015			2016			2017			2018		
	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs
	662	662	5.0	672	672	5.0	684	684	5.0	696	696	5.0	696	696	5.0

Facility Development & Management (FDM) currently is the team responsible for overseeing the development of the four new recreation facilities in Calgary. This work supports Council Priorities by developing recreation facilities that contribute to healthy, strong and complete communities through the integration of recreation, sport, leisure, art and cultural amenities that create vibrant community hubs. FDM will also achieve construction, environmental and operational efficiencies. Specific activities include land acquisition, research and planning, design and development, construction, project management, financial reporting, stakeholder engagement, communications and partnership development and accountability.

FDM will enter into agreements with operators where they are responsible for facility operation and maintenance, programs and services of the facilities, and provision of furniture fixtures and equipment (FF&E). As a result, responsibility and accountability will be transferred to the operator for asset management, and supporting opportunities for partners to leverage funds to be used for the benefit of each facility.

FDM and the operators will continue to engage stakeholders as an integral part of the recreation facility design and operation process, using input to refine project activities to achieve maximum value and ensure the delivery of high quality facilities desired by Calgarians.

All $ values are in Thousands ($000)

Strategy & Partnerships	2014			2015			2016			2017			2018		
	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs
	38,556	12,485	27.8	39,000	13,178	33.0	39,023	13,201	33.0	39,049	13,227	33.0	39,051	13,228	33.0

Strategy & Partnerships (SP) has put forth several performance measures which reflect the impact made by CNS' programming. These measures track the positive outcomes of CNS programming and demonstrate how CNS is contributing to a prosperous city through increasing social inclusion. Two FTEs for community resiliency planning and business planning will strengthen this work going forward.

SP will continue to report on the number of dollars leveraged through partnerships for every dollar invested in Family & Community Support Services (FCSS) programs to highlight the efforts CNS makes in seeking out partnerships with other government and community partners to achieve community well-being.

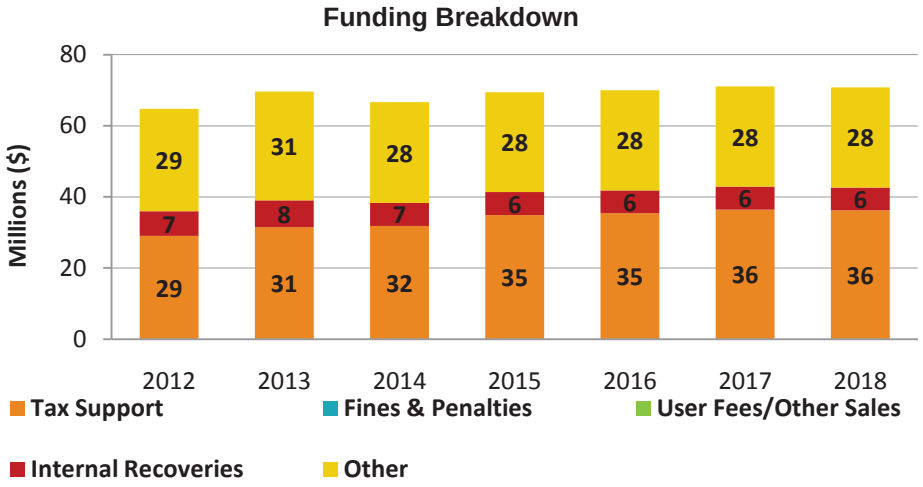
SP will utilize additional funds ($500 thousand annually) to support the Calgary Poverty Reduction Initiative in partnership with United Way and Vibrant Communities Calgary to reduce the number of people living in poverty. SP will support the Seniors Age-friendly Strategy and the development of the Single Entry System to help foster social inclusion and accessibility to programming for vulnerable populations. SP will continue to harness FCSS' competitive advantage through a provincial FCSS grant with a 30 per cent tax-supported match as well as relationships across CNS, The City and the broader community to engage 78 agency partners in delivering on Council's Social Sustainability Framework and the provincial FCSS Act.

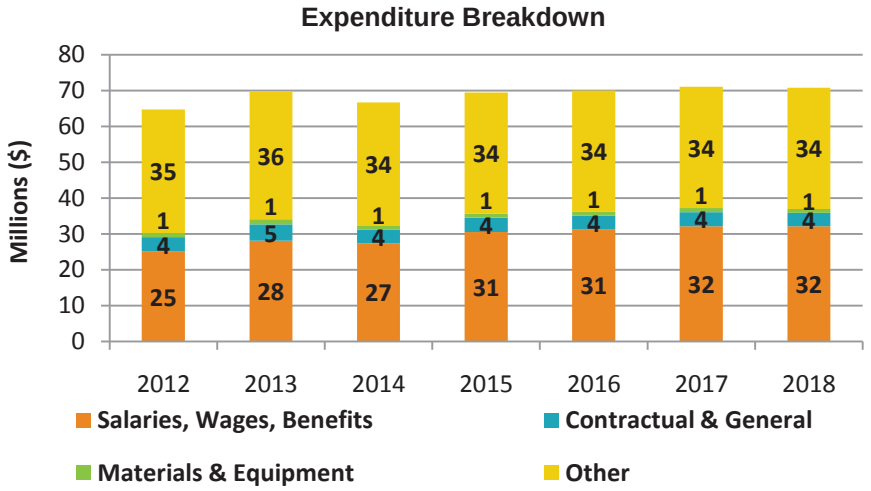
SP will support vulnerable populations by researching, developing and stewarding relevant Corporate policies and strategies such as the Fair Calgary Policy, the Welcoming Community Policy, the Corporate Accessibility Policy and the Calgary Aboriginal Urban Affairs Committee Strategic Plan. Funding is being targeted to these programs to align with Council Priorities.

Further, SP will manage overall accountability and liaison functions for Civic Partners with three FTEs.

CSPS: Community & Neighbourhood Services - Breakdown of the Operating Budget

Totals may not match due to rounding





Funding Breakdown - 42 per cent of CNS' operating budget is leveraged from external sources including Family & Community Support Services (FCSS) and other provincial grant programs. A portion of FCSS grant funding is utilized internally to fund programs such as Calgary AfterSchool, Youth Employment Centre, InformCalgary and Community Social Work. Provincial funding is not expected to increase over 2015-2018. However, CNS will continue to find productivity gains to meet the current demand for programming. The remaining 58 per cent of CNS' budget is tax-supported and contributes to important programming and services to vulnerable populations such as City Links, Multi Agency School Support Team (MASST), Youth At Risk Development (YARD), and to coordinating community associations in the development of strong neighbourhoods.

Expenditures - CNS' salaries and wages support 285 FTEs providing services to individual citizens and their communities. As salaries and wages increase, CNS will focus on reprioritizing expenses and on generating innovative program delivery to maintain adequate service level to Calgarians.

CSPS: Community & Neighbourhood Services - Breakdown of the Net Operating Budget

Totals may not add due to rounding

Breakdown of Net Operating Budget Changes ($000s)	**2015**	**2016**	**2017**	**2018**
Previous Year's Budget	31,847	34,930	35,399	36,463
Less: Previous Year One Time	(465)	(250)	0	(250)
Base	31,382	34,680	35,399	36,213
Efficiency Gains	(300)	(300)	(300)	(300)
Inflation	961	1,019	1,114	306
Service and Budget Increase	2,649	0	0	0
Operating Impact of Previously Approved Capital	0	0	0	0
Operating Impact of New Capital (Incremental)	0	0	0	0
Re-alignments	(12)	0	0	0
One Time	250	0	250	0
Total Budget Change	**3,548**	**719**	**1,064**	**6**
Total Budget	**34,930**	**35,399**	**36,463**	**36,218**

In 2014, CNS had a base operating budget of $31.8 million. CNS will seek efficiency gains amounting to $300 thousand annually in 2015-2018 to accommodate growth. These gains will be found through administrative efficiencies and cost reductions resulting from administration and program service reviews amounting to $1.2 million of absorbed costs in 2015-2018. CNS has been proactive in aiming for efficiencies by absorbing the costs of the service reviews and will continue to fund this program through the efficiencies generated.

As vulnerable populations continue to increase, CNS will need to find innovative ways to maintain the provision of quality services for Calgarians in a growing city, including targeting those most in need. This approach may limit CNS' ability to provide preventive outreach outside of the targeted communities.

CNS budget increases will be used to deliver: the Calgary Poverty Reduction Initiative; Multi Agency School Support Team (MASST); Youth At Risk Development (YARD); the Seniors Age-Friendly Strategy; Neighbourhood Improvement Initiative (NII); and the Property Tax Assistance Program.

A one-time funding request for additional $250 thousand in 2015 and also 2017 is to implement engagement activities for the NII.

TCA Depreciation ($000s) - Community & Neighbourhood Services			
2015	**2016**	**2017**	**2018**
143	135	125	111

TCA Depreciation content is presented for information only.

CSPS: Community & Neighbourhood Services - Operating Budget for Council Approval

For Council Approval

Community & Neighbourhood Services

Total Operating Budget ($000s) for Approval (Totals may not match due to rounding)

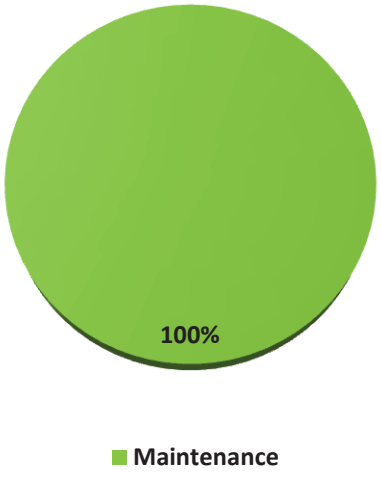
	2012 Actual	2013 Actual	2014 Total Budget (as of June 30)	2015 Budget			2016 Budget			2017 Budget			2018 Budget		
				Base	One-Time	Total	Base	One-Time	Total	Base	One-Time	Total	Base	One-Time	Total
Expenditures	64,759	69,711	66,697	69,221	250	69,471	69,997	0	69,997	70,810	250	71,060	70,816	0	70,816
Recoveries	(6,870)	(7,513)	(6,509)	(6,446)	0	(6,446)	(6,446)	0	(6,446)	(6,446)	0	(6,446)	(6,446)	0	(6,446)
Revenue	(28,831)	(30,702)	(28,341)	(28,095)	0	(28,095)	(28,152)	0	(28,152)	(28,152)	0	(28,152)	(28,152)	0	(28,152)
Net	29,058	31,496	31,847	34,680	250	34,930	35,399	0	35,399	36,213	250	36,463	36,218	0	36,218
FTEs	263.7	284.7	284.7	299.7	0.0	299.7	299.7	0.0	299.7	299.7	0.0	299.7	299.7	0.0	299.7

CSPS: Community & Neighbourhood Services - Capital Budget Overview

Community & Neighbourhood Services **Capital Budget ($000s) Overview** (Totals may not match due to rounding)						
	2015	**2016**	**2017**	**2018**	***2019+**	**Total**
Previously-Approved Budget (as at 2014 June 30)	176,746	137,387	83,842	1,510	0	399,485
Total New Capital Budget Requests	4,000	6,000	6,000	6,000	0	22,000
Total Business Unit Capital Budget	180,746	143,387	89,842	7,510	0	421,485

**2019+ represents projects which start within the 2015-2018 cycle and which are completed in years beyond 2018.*

Community & Neighbourhood Services
New Capital Budget Requests by Project Type
(2015-*2019+)
Total $22 Million



Maintenance/Replacement - Since 2012, the Capital Conservation Grant has been funded at $4 million annually to fund lifecycle work and building upgrades for community and social recreation facilities.
The $4 million allocated allowed for the funding of lifecycle projects but was insufficient to fund facility renewal projects; which is an allowable use but is the lowest funding priority. CNS is requesting an additional $2 million annually to ensure these facilities continue to meet community needs by funding retrofits to facilities based on programming and service requirements.

CSPS: Community & Neighbourhood Services - Capital Budget Overview

Funding for Capital Projects (Totals may not match due to rounding)	2015	2016	2017	2018	*2019+	Total 2015-*2019+
Community Investment Reserve	4,000	6,000	6,000	6,000	0	22,000
Total Funding	**4,000**	**6,000**	**6,000**	**6,000**	**0**	**22,000**

**2019+ represents projects which start within the 2015-2018 cycle and are completed in years beyond 2018.*

Capital Budget Listing (by Program - Project) ($000s)

Program-Project	Project Description	Type	Cat	Prev. Approved Budget up to 2014	Prev. Approved Budget for future years	New Budget Request	2015	2016	2017	2018	*2019+	2015-*2019+	Growth Area
498-001	Capital Conservation Grant	M	C			22,000	4,000	6,000	6,000	6,000	-	22,000	
Total Program 498 : Capital Conservation Grant				-	-	22,000	4,000	6,000	6,000	6,000	-	22,000	
				-	-	22,000	4,000	6,000	6,000	6,000	-	22,000	

Note:
Type: M=Maintenance/Replacement, U=Upgrade, G=Growth, S=Service Change
Category: A=Project in Progress, C=New Project, O1=2015-2018 Operating Cost, O2=2019 and beyond Operating Cost

Explanation of Budget Requests

Program 498 : Capital Conservation Grant

Project 498-001: Capital Conservation Grant

New Budget Request of $22 million for capital funding to 184 community associations and social recreation groups to maintain the community facilities they operate. Funding from Community Investment Reserve.
Operating Impact of Capital: None.

CSPS: Community & Neighbourhood Services - Capital Budget for Council Approval

For Council Approval

Community & Neighbourhood Services Capital Budget ($000s) for Approval (Totals may not match due to rounding)							
	2014	2015	2016	2017	2018	*2019+	Total (2015-*2019+)
Previously-Approved Budget (as at 2014 June 30)	72,636	176,746	137,387	83,842	1,510	0	399,485
Projects Requiring Approval							
Program 498 : Capital Conservation Grant		4,000	6,000	6,000	6,000	0	22,000
Total Projects Requiring Approval		**4,000**	**6,000**	**6,000**	**6,000**	**0**	**22,000**
Total Capital Budget	72,636	180,746	143,387	89,842	7,510	0	421,485

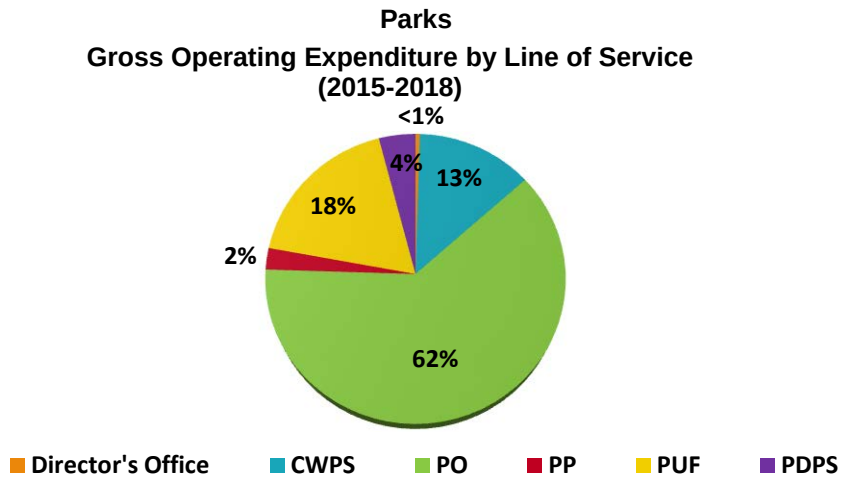
**2019+ represents projects which start within the 2015-2018 cycle and are completed in years beyond 2018.*

Parks

CSPS: Parks - Overview

Calgarians enjoy their parks. The City's parks bring Calgarians together for healthy leisure activities, family time, community events as well as solace and relaxation. Parks is the steward of the municipal open spaces that make up over 10,000 hectares (approximately 12 per cent of land within the city limits). Parks actively manages over 7800 hectares of that system. Parks employees are passionate about their work and represent a range of professions including: horticulturalists, planners, arborists, biologists, community liaisons, geospatial technicians, labourers, entomologists, public educators, landscape architects and more.

City Wide Parks Services (CWPS)
Provide specialized services including natural area conservation and scientific-based pest management. Services also include environmental education, outreach initiatives, public communication and 311/web coordination.



Values may not sum to 100%, due to rounding.

Parks Operations (PO)
Maintain Calgary's parks, plazas and natural areas through turf maintenance, playground inspections, irrigation and general maintenance. Operations also liaise with citizens to support community gardens, festivals and a variety of other citizen initiatives.

Parks Pathway (PP)
Maintain and enhance The City's world-class pathway network as well as the formal trail systems in the parks and natural areas.

Parks Urban Forestry (PUF)
Implements the Parks Urban Forest Strategic Plan to help grow, sustain and enhance Calgary's trees. Staff also administer and enforce compliance with the Tree Protection and Street bylaws.

Planning & Developing the Parks System (PDPS)
Work with the development industry in new communities to preserve natural landscape and watershed features as well as build outdoor amenities such as soccer fields. In established communities, staff engage citizens and stakeholder groups to carry out park lifecycle upgrades and design improvements.

Trends

Environment

Parks is responding to Calgary's environmental sustainability needs with initiatives aimed at protecting and enhancing the urban forest and open spaces. Parks initiatives include the implementation of strategic plans to enhance biodiversity and cultural landscapes. Parks will increase focus on water conservation, naturalizing landscapes (where appropriate) and environmental stewardship programs for citizens.

Recreation

A healthy parks system supports healthy, diverse recreation and leisure opportunities for Calgarians. To encourage and support healthy lifestyles, Parks will further improve the pathway system and team up with Recreation and other stakeholders to develop and implement a playfield strategic plan. As well, Parks will improve the maintenance and lifecycle tracking of park assets.

Customer Service

Parks will continue to align its services and programs to meet the needs and preferences of citizens in response to emerging trends.

Implementation of the Parks' Zero-Based Review recommendations will help Parks continue earning high citizen satisfaction levels and providing value to citizens and their tax dollars. Parks staff will engage citizens by offering consistent and meaningful public consultation opportunities for park design and re-development. As well, Parks will offer environmental education and volunteer programming that is relevant to community needs and enjoyable for participants.

Long-Term Plans

Parks' actions for 2015-2018 are aligned with the long-term goals of the Municipal Development Plan (MDP) and Calgary Transportation Plan (CTP). Parks will also support the Directors' Integrated Growth Committee (DIGC) 5 Strategic Projects that support the MDP and CTP.

MDP goals Parks is supporting in Action Plan include:

• Greening the city: Parks will conserve, protect and restore nature by completing and implementing a biodiversity strategic plan; growing and conserving the urban forest; naturalizing landscapes (where appropriate); and providing environmental stewardship programs.

• Creating great communities: Parks will provide vibrant public spaces by working with developers and other City business units to ensure newly built communities have great parks and open spaces. Parks will also support CS&PS Neighbourhood Improvement Initiatives in established communities.

• Urban design: Parks will continue to make Calgary an attractive, memorable and functional city by implementing a Cultural Landscape Strategic Plan and launching park development/re-development capital projects across the city.

CTP objectives supported by Parks include:

• Walking and Cycling and Local Transportation Connectivity: Parks supports improved pathway and open space connectivity through capital enhancements, annual pathway safety inspections and snow clearing on priority routes.

The forthcoming imagineParks is a 30-year vision that sets the overall strategic direction for the development and management of municipal parks and open space in Calgary. This long-term vision was developed after public and stakeholder consultation and is aligned with key long-term City of Calgary strategic documents, specifically imagineCALGARY and the MDP and CTP. The imagineParks vision will serve as a foundation for future 10-year strategic action plans, four-year Parks business plans and one-year performance objectives.

CSPS: Parks - Overview

Citizen Engagement

Calgarians recognize the strong contribution that parks and pathways make to the high quality of life in our city. This positive public sentiment is consistently expressed in various public engagement initiatives. This includes annual citizen satisfaction surveys, the imagineParks stakeholder and public consultations in 2012, and the 2015-2018 Action Plan public engagement. Within the recent Action Plan engagement results, common themes that will be addressed include:

Getting Around Calgary: Parks will enhance and maintain Calgary's world-class pathway system, provide expanded snow clearing on priority routes and conduct annual safety inspections.

Calgary's Communities/Growing Calgary: To inspire strong communities, Parks will contribute to flood resiliency efforts through open space design to minimize flood impacts; design and implement a playfield strategic plan; and provide environmental education and volunteer programs that are citizen-centric and relevant to community needs.

Calgary's Environment: Parks will complete and implement strategic plans for biodiversity and cultural landscapes as well as increase focus on water conservation, naturalized landscapes (where appropriate) and environmental stewardship programs for citizens.

How the City Works: Parks will implement the Council-approved Zero-Based Review recommendations to improve and optimize the value of our services to citizens. Parks will also continue to align with corporate and departmental programs to improve our customer service and responsiveness to citizens.

Council Priorities

Parks is leading the following Council Priority strategies:

• H5 Protect and enhance our urban forest and natural landscape throughout Calgary: Parks' actions include completing and implementing a biodiversity strategic plan; providing relevant public education and volunteer programs; and planting, pruning and conserving trees.

• H9 Optimize the existing parks network to ensure Calgarians have access to nature and healthy and active lifestyles: Parks' actions will enhance Calgary's open space and pathway system by providing missing links as well as working with stakeholders and Recreation on a playfield strategic plan to optimize the use and quality of city sport fields.

Parks will also contribute actions to other priorities, notably:

• H6 Continue to build awareness and understanding of our shared responsibility to conserve and protect the environment. Parks will provide a wide range of volunteer, public education and school programs to foster environmental enjoyment and stewardship among Calgarians.

• W2 Be as efficient and effective as possible by reducing costs and focusing on value-for-money. Parks will be implementing Council-approved recommendations resulting from Parks Zero-Based Review.

• N10 Protection and enhancement of heritage assets: Parks will continue to implement a cultural landscape strategic plan and work with stakeholders to conserve and build awareness of the historically significant parks, gardens and other landscapes that enrich our city and its neighbourhoods.

CSPS: Parks - Actions for Council Approval

For Council Approval

Community Services & Protective Services Commitment:
CS&PS contributes to safe, vibrant neighbourhoods by providing a well-run Fire Department and 9-1-1 call centre, strengthening community standards, revitalizing community associations and by managing investment in community facilities, public spaces and heritage assets.

A city of inspiring neighbourhoods
Every Calgarian lives in a safe, mixed and just neighbourhood, and has the opportunity to participate in civic life.

Strategy Related to Council Outcome	Business Unit Action Related to Strategy	Accountable Service
N2 Build resiliency to flooding.	N2.1 Provide riverside park design features that minimize the impacts of flooding.	PDPS
	N2.2 Develop and implement a Parks' Emergency Response and Disaster Management Plan to protect people and assets in parks.	PO
N5 Systematically invest in established neighbourhoods as they evolve to accommodate changing community needs.	N5.1 Work with communities to redevelop and make improvements to parks in established communities.	CWPS, PDPS, PO, PP, PUF
N9 Provide great public spaces and public realm improvements across the city to foster opportunity for well used public spaces and places for citizen connections and urban vitality.	N9.1 Use customer feedback to drive service improvements, process efficiencies and value for money.	CWPS, PDPS, PO, PP, PUF
	N9.2 Apply an environmental planning lens to urban growth to ensure remnant natural environments are sustainable and great public spaces.	CWPS, PDPS, PUF

A prosperous city | A city of inspiring neighbourhoods | A city that moves | A healthy and green city | A well-run city

CWPS – City Wide Parks Services PDPS – Planning & Developing the Parks System
PO – Parks Operations PP – Parks Pathway PUF – Parks Urban Forestry

CSPS: Parks - Actions for Council Approval

For Council Approval

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N9 Provide great public spaces and public realm improvements across the city to foster opportunity for well used public spaces and places for citizen connections and urban vitality.	N9.3 Invest in regional and community parks for the physical and mental well-being and enjoyment of Calgarians.	CWPS, PDPS, PO, PP, PUF
	N9.4 Continue to ensure the major of Calgarians are within a comfortable walking distance (450 metres) of a neighbourhood park.	PDPS
N10 Review The City's heritage processes to improve the protection and enhancement of heritage assets.	N10.1 Provide conservation plans for sites identified in the Cultural Landscape Strategic Plan to enhance Calgary's heritage.	PO
	N10.2 Work with heritage-based community groups to build awareness and conserve Calgary's cultural landscapes.	PO

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Community Services & Protective Services Commitment:
CS&PS reviews and enhances regulation to promote safe and convenient taxi service, and contributes to providing secure, accessible, year-round active modes of transportation for cyclists and pedestrians.

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

Strategy Related to Council Outcome	Business Unit Action Related to Strategy	Accountable Service
M4 Invest in active transportation infrastructure, including cycling and pedestrian networks as funding becomes available.	M4.1 Build pathway system missing links (prioritizing Calgary's western link to the Trans Canada Trail system) to increase transportation connectivity.	PDPS, PP
	M4.2 Provide expanded snow clearing on pathway priority routes to encourage year-round use.	PP

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CSPS: Parks - Actions for Council Approval

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Community Services & Protective Services Commitment:
CS&PS helps to create healthy and green communities by protecting and enhancing Calgary's natural environment and by promoting active lifestyles.

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

Strategy Related to Council Outcome	Business Unit Action Related to Strategy	Accountable Service
H3 Manage the interrelationships between flood protection, water quality and quantity, and land use.	H3.1 Continue to implement Environmental Reserve Setback Guidelines to protect water courses in their natural state for flood mitigation and protection of water quality and quantity.	CWPS, PDPS
	H3.2 Continue implementing the Calgary Wetland Conservation Plan to ensure there is no net loss of wetlands in the city.	CWPS, PDPS
H4 Work with our regional partners and the Government of Alberta on an integrated approach to the watershed.	H4.1 Manage municipal parks and open space adjacent to water bodies such that they contribute to watershed health.	CWPS, PDPS
	H4.2 Work with government partners to put in place management strategies to protect identified species at risk in Calgary's parks.	CWPS
H5 Protect and enhance our urban forest and natural landscape throughout Calgary.	H5.1 Plant trees to enhance and increase the city's tree canopy in alignment with MDP targets for tree canopy coverage.	PUF

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H5 Protect and enhance our urban forest and natural landscape throughout Calgary.	H5.2 Complete and implement a Biodiversity Strategic Plan for Calgary to protect and enhance Calgary's open spaces.	CWPS
	H5.3 Apply an environmental planning approach that refines Environmental Open Space policy to accommodate urban growth and ensures remnant natural environments are sustainable.	PDPS, PUF
	H5.4 Pilot new technologies, techniques and species in challenging growing situations to improve tree sustainability.	PO, PUF
	H5.5 Develop annual restoration/management plans for priority sites to enhance the natural landscape.	CWPS, PO
	H5.6 Engage communities on naturalization and alternate horticulture practices projects.	CWPS

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H6 Continue to build public awareness and understanding of our shared responsibility to conserve and protect the environment.	H6.1 Provide a range of Parks public education and volunteer programs to promote enjoyment of environmental stewardship, urban forestry and cultural landscapes.	CWPS
	H6.2 Deliver Parks' school programs and summer camps to encourage enjoyment of environmental stewardship among youth.	CWPS
H7 Foster healthy lifestyles through a range of accessible and affordable recreational programs and opportunities that encourage active daily living.	H7.1 Inspect playgrounds seven times per year to provide safe recreational opportunities.	PO
	H7.2 Provide Parks' volunteer initiatives that are relevant to community and environmental needs.	CWPS, PO
H8 Continue to invest in indoor and outdoor recreation facilities that address the changing needs of Calgarians.	H8.1 Develop and implement a playfield strategic plan with Recreation and other stakeholders to improve amateur sport access to quality sport fields.	PO
	H8.2 Equitably distribute recreation opportunities in regional parks to increase year-round park use.	PDPS, PO

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H9 Optimize the existing parks network to ensure Calgarians have access to nature and healthy and active lifestyles.	H9.1 Plan that residents in redeveloping or newly planned communities have access to open spaces within 450 meters (or a five minute walk from their home).	PDPS
	H9.2 Maintain and expand Calgary's pathway system to encourage healthy lifestyles.	PP
	H9.3 Expand the Pick Up Pooch's Poo Yourself program, with ABS, to increase park stewardship and awareness of the importance of disposing animal waste.	CWPS, PO
	H9.4 Engage communities in the implementation of a biodiversity strategy at the neighbourhood level to enhance citizens' enjoyment of their local parks.	CWPS, PO, PUF

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CSPS: Parks - Actions for Council Approval

For Council Approval

Community Services & Protective Services Commitment:
CS&PS will continue to demonstrate transparent and accountable management, enhance customer service and remain responsive to emerging community needs.

A well-run city
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.

Strategy Related to Council Outcome	Business Unit Action Related to Strategy	Accountable Service
W2 Be as efficient and effective as possible, reducing costs and focusing on value-for-money.	W2.1 Implement Council-approved Zero-Based Review recommendations around maintenance standards.	CWPS, PO, PP
W3 Examine opportunities for alternative service delivery for competitiveness.	W3.1 Implement Council-approved Zero-Based Review recommendations to reduce Parks' operational costs through alternative service delivery.	PO
W5 Regularly collaborate and engage citizens to encourage participation in City decision-making, and better communicate the reasons for the decisions.	W5.1 Engage citizens and stakeholder groups on park designs and re-developments to ensure the results meet citizen needs.	PDPS

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W6 Effectively manage The City's inventory of public assets, optimizing limited resources to balance growth and maintenance requirements.	W6.1 Implement Council-approved Parks Zero-Based Review recommendations to ensure optimal staff and work plans.	CWPS, PO
W7 Continue to transform the organization to be more citizen-focused in its approach and delivery of service.	W7.1 Continue to meaningfully engage citizens on park design, operations and services.	CWPS, PO
	W7.2 Participate in the CS&PS Neighbourhood Improvement Initiative to deliver service and amenity improvements.	PO
W8 Increase collaboration across the organization, including alignment of budgets with service delivery to achieve City priorities.	W8.1 Collaborate on Directors' Integrated Growth Committee (DIGC) strategic priority projects (such as Centre City) to provide flexible park planning and design.	CWPS, PDPS, PO, PP, PUF
W9 Strive to be an employer of choice with a focus on addressing The City's aging workforce.	W9.1 Implement Parks career laddering, internal recognition programs and seasonal employee performance management framework.	CWPS, PDPS, PO, PP, PUF

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CSPS: Parks - Actions for Council Approval

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Community Services & Protective Services Commitment:
CS&PS will continue to demonstrate transparent and accountable management, enhance customer service and remain responsive to emerging community needs.

W9 Strive to be an employer of choice with a focus on addressing The City's aging workforce.	W9.2 Implement Parks' safety initiatives that support the corporate strategy to enhance safety performance.	CWPS, PDPS, PO, PP, PUF

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CSPS: Parks - Lines of Service

Breakdown of Operating Budget by Service ($000) (Totals may not add due to rounding)															
	2014			2015			2016			2017			2018		
	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs
Director's Office	517	517	3.0	520	520	3.0	523	523	3.0	527	527	3.0	527	527	3.0
City Wide Parks Services	12,661	11,033	56.0	13,963	12,334	56.0	14,218	12,590	56.0	14,503	12,874	56.0	14,574	12,945	56.0
Parks Operations	63,606	54,127	423.0	64,045	54,566	424.0	67,341	57,862	441.0	70,773	61,294	458.0	72,473	61,794	459.0
Parks Pathway	2,503	2,478	12.0	2,564	2,540	12.0	2,602	2,577	12.0	2,644	2,619	12.0	2,794	2,769	12.0
Parks Urban Forestry	10,550	10,550	57.0	22,719	22,719	57.0	22,820	22,820	57.0	23,048	23,048	57.0	11,248	11,248	57.0
Planning & Developing the Parks System	4,429	2,255	24.0	4,377	2,204	24.0	4,465	2,292	24.0	4,565	2,392	24.0	4,565	2,392	24.0
Total Business Unit	94,265	80,960	575.0	108,188	94,883	576.0	111,970	98,665	593.0	116,060	102,755	610.0	106,181	91,676	611.0

Calgary is fortunate to have a wide array of accessible, high-quality open spaces. These parks, plazas, pathways, gardens, playfields, natural areas, off-leash areas and other open spaces play an important role in Calgarians' daily lives and our city's environmental health. With operational funding for 2015-2018, Parks will continue to provide its existing services and programs for citizens and work towards maintaining its high citizen satisfaction ratings.

Parks has added Parks Pathways (PP) and Parks Urban Forestry (PUF) as two separate lines of business to better reflect Council Priorities and strategies for a healthy and green city and a city that moves. In 2012-2014, Pathways and Urban Forestry were included in City Wide Parks Services (CWPS). As well, for 2015-2018 Managing and Growing the Parks Service was renamed for improved clarity to Planning & Developing the Parks System (PDPS). Finally, CS&PS Departmental Strategic Services (DSS) was included under Parks' lines of business in 2012-2014, but was moved to Animal & Bylaw Services to align with CS&PS personnel moves. There are no expected service impacts to citizens as a result of these lines of service changes.

With budget increases, Parks will cover the majority of growth of the parks system in new communities, which is estimated to grow by 115 hectare per year, based on the average growth over the past five years. Parks will require additional operating funds for the maintenance of new and redeveloped parks and pathways. Further, Parks will expand snow removal on pathways, and support the Neighbourhood Improvement Initiative.

To partially offset the growth of the Parks system, Parks will implement new efficiency and effective measures including implementing Parks Zero-Based Review recommendations.

CSPS: Parks - Lines of Service

All $ values are in Thousands ($000)

City Wide Parks Services	2014			2015			2016			2017			2018		
	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs
	12,661	11,033	56.0	13,963	12,334	56.0	14,218	12,590	56.0	14,503	12,874	56.0	14,574	12,945	56.0

City Wide Parks Services (CWPS): Provides specialized services including natural area conservation and scientific-based pest management. Services also include environmental education programming, outreach initiatives, public communication and 311/web coordination. Internal costs for finance, inventory management, insurance and graffiti removal are included. CWPS accounts for approximately 13 per cent of the Parks net budget.
CWPS will contribute to the Action Plan by sustaining Calgary as a healthy and green city. Environmental education and outreach also contribute to a city of inspiring neighbourhoods. Highlights for work in 2015-2018 include:
• Urban Conservation: Complete and implement a Biodiversity Strategic Plan for Calgary.
• Integrated Pest Management: Continue monitoring scientific-based management of pests such as invasive weeds and mosquitoes. Continue exploring alternative horticulture management practices.
• Environmental & Education Initiatives: Continue setting high customer satisfaction in programs and experiences through market analysis, and best practices implementation.
• Parks Communications: Optimize public engagement and increase proactive marketing and communications to citizens.
• 311/Web: Continue to enhance customer service through improved response times and proactive calgary.ca web content.

Parks Operations	2014			2015			2016			2017			2018		
	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs
	63,606	54,127	423.0	64,045	54,566	424.0	67,341	57,862	441.0	70,773	61,294	458.0	72,473	61,794	459.0

Parks Operations (PO): Operations is the largest Parks line of service, accounting for 62 per cent of the total net budget. Staff include full-time and seasonal employees who maintain Calgary's parks, plazas, cemeteries, gardens and natural areas through turf maintenance, playground inspections, irrigation and general maintenance. Some cemetery maintenance for heritage sites are included, while operational costs for Queen's Park Cemetery are offset by revenues. Staff also liaise with citizens to support community gardens, special events and a variety of other community initiatives.
PO's work will support a healthy and green city, a city of inspiring neighbourhoods and a well-run city. Actions include continuing to test citizen satisfaction decrease due to flood damage.
To partially offset the growth of the Parks system, Parks will implement alternative service delivery models, such as contracting out some parks maintenance. PO has begun utilizing technology to improve city-wide asset condition tracking and annual maintenance to optimize staff and resources.
Other new initiatives include the development and implementation of a playfield strategic plan to improve access to quality city sport fields.
Actions include heritage protection through work aimed at preserving and promoting awareness of Calgary's cultural landscapes, as well as continued implementation of existing strategic plans for cemeteries and water management.
New performance measure targets reflect Parks' anticipated short-term new efficiency and effective measures including Parks' Zero-Based Review.

Parks Pathway	2014			2015			2016			2017			2018		
	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs
	2,503	2,478	12.0	2,564	2,540	12.0	2,602	2,577	12.0	2,644	2,619	12.0	2,794	2,769	12.0

Parks Pathways (PP): Parks maintains and enhances Calgary's multi-use pathway network. Pathways accounts for about two per cent of the Parks net budget.
Pathways staff will support Council Priorities a healthy and green city and a city that moves. The pathway system is currently almost 800 km long, surpassing all other municipalities benchmarked to date. Pathways are well-used by citizens and regularly receive high citizen satisfaction ratings. In addition to providing citizens with accessible, healthy recreational opportunities, pathways are an increasingly important part of the daily, year-round transportation system for pedestrians and cyclists.

In 2015-2018, Parks will continue to work with Transportation to optimize the synergy of pathway and bikeway systems, including snow and ice removal. Staff will continue to conduct annual pathway safety inspections. In winter months, current funding allows for 300 km of snow to be cleared from priority routes after snow falls. To enhance efficiency, formal trails in our parks and natural areas will shift from City Wide Parks Services (CWPS) to Pathways, as recommended in the Parks Zero-Based Review in 2014. Small change in performance measure reflects the completion of Flood Recovery projects.

Parks Urban Forestry	2014			2015			2016			2017			2018		
	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs
	10,550	10,550	57.0	22,719	22,719	57.0	22,820	22,820	57.0	23,048	23,048	57.0	11,248	11,248	57.0

Parks Urban Forestry (PUF): Implements The Parks Urban Forest Strategic Plan to help grow, sustain and enhance Calgary’s trees. Staff also administer and enforce compliance with the Tree Protection and Street bylaws. Urban Forestry accounts for 18 per cent of the Parks net budget.

To support a healthy and green city, Urban Forestry will continue work to increase the number of trees in Calgary, including through sponsorships and programs to replace trees that have been removed due to decline or development. Tree pruning is another key activity to improve structure and health of existing trees on municipal land. Properly pruned trees are safer (less prone to storm damage) and will not require more costly tree work as they grow into larger, mature trees. Urban Forestry also reviews development and redevelopment permits to ensure compliance with tree protection bylaws to ensure trees preserved when possible during the construction process and will be working with others on the implementation of the Complete Streets Guide.

The urban forest provides numerous benefits to citizens, making Calgary's environment cleaner, safer and more livable. This in turn supports public health and the aesthetics of our neighbourhoods, streets and public spaces.

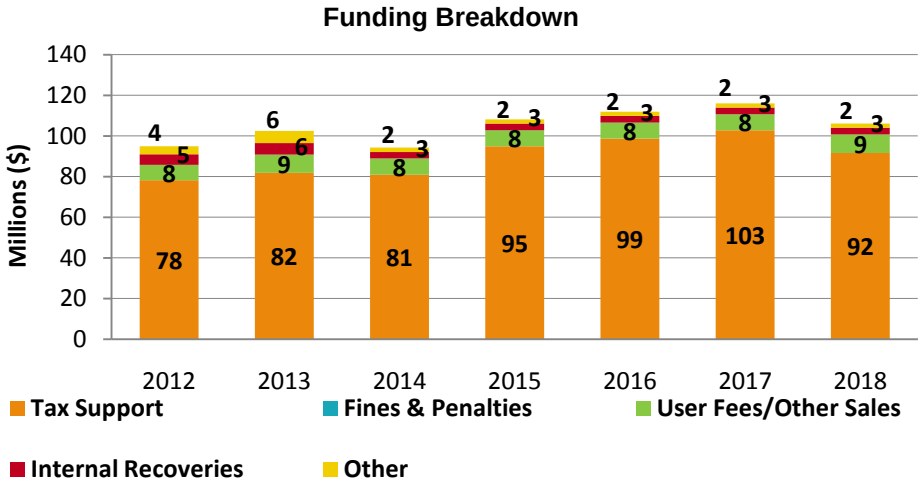
Planning & Developing the Parks System	2014			2015			2016			2017			2018		
	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs
	4,429	2,255	24.0	4,377	2,204	24.0	4,465	2,292	24.0	4,565	2,392	24.0	4,565	2,392	24.0

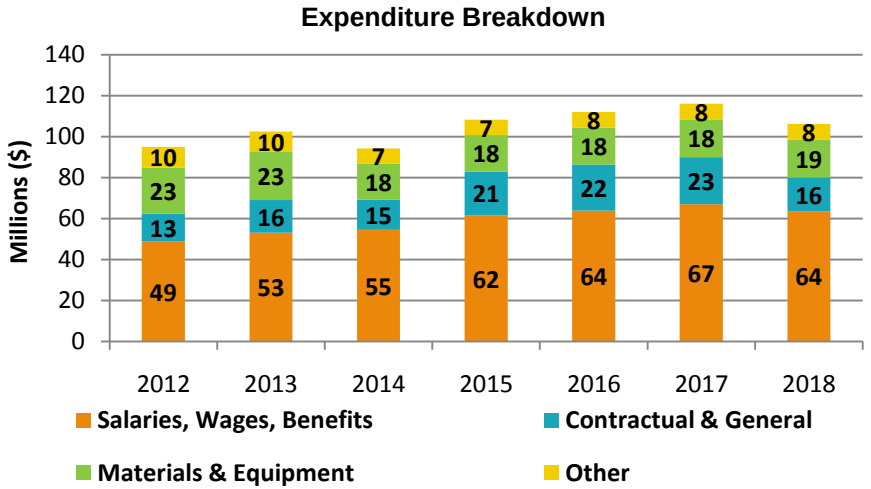
Planning & Developing the Parks System (PDPS): This Parks line of service provides the planning support required for municipal open spaces in a city that is growing and aging. For example, PDPS works with the development industry in new communities to preserve natural landscape and watershed features as well as build amenities such as soccer fields. In established communities, Parks engages citizens and stakeholder groups to carry out park lifecycle upgrades and open space design improvements. PDPS accounts for four per cent of the Parks net budget. Work in PDPS supports a city of inspiring neighbourhoods, a city that moves, a healthy and green city and a well-run city.

PDPS will continue project management work over 2015-2018 for Parks capital and flood recovery projects. PDPS will continue work to ensure citizens in new communities have access to open space within 450 metres (or a five-minute walk) from their home. Additionally, opportunities will be explored to expand open space in established neighbourhoods (which have traditionally had less open space than newer communities). Land acquisition opportunities are also explored by this line of service. Long-term business and strategic plans will also be developed for Parks. This includes strategic plans to support the forthcoming imagineParks, which is Parks' 30-year vision developed with stakeholders to align with The City's objectives identified in imagineCALGARY, the Municipal Development Plan and the Calgary Transportation Plan.

CSPS: Parks - Breakdown of the Operating Budget

Totals may not match due to rounding





Funding Breakdown - Parks is a tax-supported business unit, with minimal revenues. Parks is budgeting to receive $6.4 million in budget increases. With budget increases, Parks will cover the majority of growth of the parks system in new communities ($6 million), which is estimated to grow by 115 hectare per year based on the average growth over the past five years. Further, Parks will expand snow removal on pathways ($250 thousand), and support the Neighbourhood Improvement Initiative ($120 thousand).

The $6 million for growth represents three quarters of the anticipated Parks growth in newly built communities. To augment the $6 million growth, efficiency and effectiveness measures will be realized through implementing Parks Zero-Based Review recommendations.

Parks also requests an additional $625 thousand over the four years to provide operating funds for new capital projects, including maintenance funds for new and redeveloped regional parks and pathways.

Expenditures - The largest expenditure is salary, wages and benefits for both full-time and seasonal staff (58 per cent). Other significant costs include fleet, equipment and supplies (19 per cent). Contractual services (16 per cent) helps support Parks productivity gains through alternative service delivery.

User Fees / Charges / Utility Rates - Fees for 2015-2018 are detailed in Attachment 2 and are in accordance with the User Fees and Subsidies Policy (CFO010). The proposed increases are to cover inflation. Parks user fee revenues include rentals for picnic sites, playfields, pathways, and other green space. The upcoming playfield strategic plan is expected to make recommendations on applicable user fees that would be presented to Council in the future.

CSPS: Parks - Breakdown of the Net Operating Budget

Totals may not add due to rounding

Breakdown of Net Operating Budget Changes ($000s)	**2015**	**2016**	**2017**	**2018**
Previous Year's Budget	80,960	94,883	98,665	102,755
Less: Previous Year One Time	0	(11,900)	(11,800)	(11,800)
Base	80,960	82,983	86,865	90,955
Efficiency Gains	(757)	(757)	(857)	(657)
Inflation	2,556	2,464	2,696	(472)
Service and Budget Increase	720	2,000	2,000	1,650
Operating Impact of Previously Approved Capital	0	0	0	0
Operating Impact of New Capital (Incremental)	0	175	250	200
Re-alignments	(496)	0	0	0
One Time	11,900	11,800	11,800	0
Total Budget Change	**13,923**	**15,682**	**15,889**	**721**
Total Budget	**94,883**	**98,665**	**102,755**	**91,676**

To balance the needs of growth, Parks will realize saving through a variety of efficiency and effectiveness measures including: further testing alternative service delivery for some general park maintenance and implementing Parks Zero-Based Review recommendations such as establishing a performance management framework for seasonal employees. The estimated efficiency savings are $3 million. Further, the Zero-Based Review recommendations included the potential of $1.2 million in revenue generated through playfield optimization. Some of the efficiency and effectiveness measures will help to augment growth.

Inflation includes salary/wages, insurance, contracted services, materials, vehicles and equipment.

Parks is budgeting to receive $6.4 million in budget increases to cover the majority of the growth of the parks system, expand high priority snow removal on pathways and support the Neighbourhood Improvement Initiative. In addition, $625 thousand is required for maintenance of new and redeveloped parks and pathways.

TCA Depreciation ($000s) - Parks			
2015	**2016**	**2017**	**2018**
31,955	33,833	35,783	37,543

TCA Depreciation content is presented for information only.

CSPS: Parks - Operating Budget for Council Approval

For Council Approval

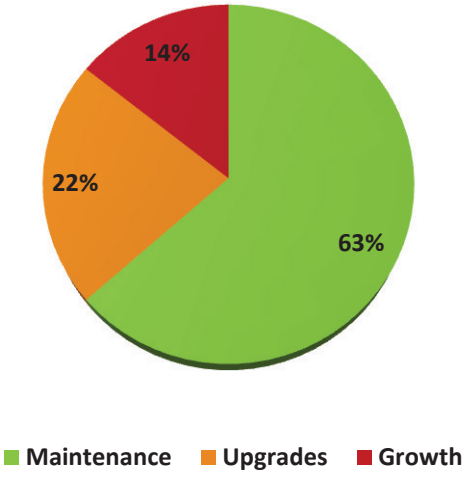
Parks Total Operating Budget ($000s) for Approval (Totals may not match due to rounding)															
	2012 Actual	2013 Actual	2014 Total Budget (as of June 30)	2015 Budget			2016 Budget			2017 Budget			2018 Budget		
				Base	One-Time	Total	Base	One-Time	Total	Base	One-Time	Total	Base	One-Time	Total
Expenditures	94,909	102,465	94,265	96,288	11,900	108,188	100,170	11,800	111,970	104,260	11,800	116,060	106,181	0	106,181
Recoveries	(5,074)	(5,664)	(3,280)	(3,280)	0	(3,280)	(3,280)	0	(3,280)	(3,280)	0	(3,280)	(3,280)	0	(3,280)
Revenue	(11,639)	(14,878)	(10,025)	(10,025)	0	(10,025)	(10,025)	0	(10,025)	(10,025)	0	(10,025)	(11,225)	0	(11,225)
Net	78,195	81,923	80,960	82,983	11,900	94,883	86,865	11,800	98,665	90,955	11,800	102,755	91,676	0	91,676
FTEs	587.0	572.0	575.0	576.0	0.0	576.0	593.0	0.0	593.0	610.0	0.0	610.0	611.0	0.0	611.0

CSPS: Parks - Capital Budget Overview

Parks Capital Budget ($000s) Overview (Totals may not match due to rounding)						
	2015	**2016**	**2017**	**2018**	***2019+**	**Total**
Previously-Approved Budget (as at 2014 June 30)	27,362	39,180	23,095	37,583	0	127,220
Total New Capital Budget Requests	18,830	18,148	23,526	22,614	0	83,118
Total Business Unit Capital Budget	46,192	57,328	46,621	60,197	0	210,338

**2019+ represents projects which start within the 2015-2018 cycle and which are completed in years beyond 2018.*

Parks
New Capital Budget Requests by Project Type
(2015-*2019+)
Total $83 Million



Maintenance/Replacement - The majority of the Parks capital budget is invested in infrastructure lifecycle and maintenance including the redevelopment of regional parks, lifecycle and maintenance attached to Parks infrastructure at the community level, the urban forestry programs and flood repair projects.
Parks maintenance/replacement projects help to support a healthy and green city and a city of inspiring neighbourhoods.

Upgrades - Capital funding for upgrades encompass: upgrades to Park amenities including sports fields, water management, mechanical and electrical improvements, and other best practice strategies. Capital funding for upgrades can also include site specific regional parks, such as Bowness Park.
Parks upgrade projects support a healthy and green city and a city of inspiring neighbourhoods.

Growth - Parks growth projects include addressing missing links in regional pathways. Parks will construct new pathway sections to support a city that moves and a healthy and green city.

CSPS: Parks - Capital Budget Overview

Funding for Capital Projects (Totals may not match due to rounding)	2015	2016	2017	2018	*2019+	Total 2015-*2019+
Fuel Tax - Revenue Sharing	2,000	3,000	3,000	4,000	0	12,000
Community Investment Reserve	5,684	626	6,518	5,030	0	17,858
Pay-As-You-Go	4,746	7,027	9,433	13,584	0	34,790
Lifecycle Maintenance & Upgrade Reserve	4,500	4,270	3,075	0	0	11,845
2013 Flood	1,900	3,225	1,500	0	0	6,625
Total Funding	**18,830**	**18,148**	**23,526**	**22,614**	**0**	**83,118**
Total Operating Impacts of Capital (Cumulative)						
2015-2018 Operating Budget	0	175	425	625	N/A	
2019 and beyond up to 2024 Operating Plan	N/A	N/A	N/A	N/A	3,750	

**2019+ represents projects which start within the 2015-2018 cycle and are completed in years beyond 2018.*

Flood Projects in yellow

Capital Budget Listing (by Program - Project) ($000s)

Program-Project	Project Description	Type	Cat	Prev. Approved Budget up to 2014	Prev. Approved Budget for future years	New Budget Request	2015	2016	2017	2018	*2019+	2015-*2019+	Growth Area
500-001	Parks Bldg Infrastructure & Washroom Lifecycle	M	C			9,500	2,500	1,000	3,000	3,000	-	9,500	
500-002	Emergency Repairs - Various	M	C			600	150	150	150	150	-	600	
500-005	Sportsfield Lifecycle & Renovations	U	C			6,600	700	550	2,000	3,350	-	6,600	City-wide
500-009	Playground Lifecycle & CSA Compliance	M	C			5,820	1,050	1,770	1,500	1,500	-	5,820	City-wide
500-012	Bowness Park Redevelopment	U	C			5,870	3,870	-	2,000	-	-	5,870	Multiple
500-014	Parks Infrastructure Lifecycle	M	C			10,650	2,000	2,500	3,000	3,150	-	10,650	City-wide
500-047	Established Communities Open Space Upgrade	U	C			1,200	75	525	75	525	-	1,200	City-wide

Program-Project	Project Description	Type	Cat	Prev. Approved Budget up to 2014	Prev. Approved Budget for future years	New Budget Request	2015	2016	2017	2018	*2019+	2015-*2019+	Growth Area
500-067	Natural Area Remediation	M	C			2,528	614	626	638	650		2,528	
500-068	Urban Forestry Poplar Replacement Program	M	C			1,500	350	350	400	400		1,500	
500-069	Water Management Central Control System Lifecycle	M	C			1,000	250	250	250	250		1,000	
500-070	Bend in the Bow - Phase 1 Inglewood Bird Sanctuary	G	C			3,900		1,000	1,900	1,000		3,900	
500-913	Major Parks-Lifecycle	M	C			3,250	1,300	900	525	525	-	3,250	City-wide
500-952	Other Parks Projects-Upgrade/Retrofit	U	C			2,269	551	562	573	583	-	2,269	City-wide
500-962	12 Mile Coulee Park Construction	U	C			2,000	-	-	500	1,500	-	2,000	
Total Program 500 : Parks and Natural Areas				-	-	56,687	13,410	10,183	16,511	16,583	-	56,687	
	Operating impact of capital of Program 500												
	2015-2018 Operating Budget		*O1*				*-*	*75*	*275*	*425*	*N/A*	*775*	
	2019 and beyond Operating Plan		*O2*				*N/A*	*N/A*	*N/A*	*N/A*	*2,550*	*2,550*	
503-931	Pathways - New	G	C			8,000	1,000	2,000	2,000	3,000	-	8,000	City-wide
503-933	Pathways - Lifecycle	M	C			7,286	1,000	1,740	2,515	2,031	-	7,286	City-wide
Total Program 503 : Pathways				-	-	15,286	2,000	3,740	4,515	5,031	-	15,286	
	Operating impact of capital of Program 503												
	2015-2018 Operating Budget		*O1*				*-*	*100*	*150*	*200*	*N/A*	*450*	
	2019 and beyond Operating Plan		*O2*				*N/A*	*N/A*	*N/A*	*N/A*	*1,200*	*1,200*	
504-632	Cemeteries - Upgrade/Retrofit	U	C			520	520	-	-	-	-	520	

Program-Project	Project Description	Type	Cat	Prev. Approved Budget up to 2014	Prev. Approved Budget for future years	New Budget Request	2015	2016	2017	2018	*2019+	2015-*2019+	Growth Area
Total Program 504 : Cemeteries				-	-	520	520	-	-	-	-	520	
513-004	Planning And Admin/Area Office/Life Cycle	M	C			4,000	1,000	1,000	1,000	1,000	-	4,000	
Total Program 513 : Planning and Administration				-	-	4,000	1,000	1,000	1,000	1,000	-	4,000	
932-001	Pathways	M	A	6,007	10,493	4,127	860	1,767	1,500	-	-	4,127	
932-002	Parks Building	M	A	1,913	200	290	290	-	-	-	-	290	
932-003	Major Parks (Prince's Island and Bowness Park)	M	A	6,759	170	750	750	-	-	-	-	750	
932-004	Other Parks (excluding Bowness & Prince's Island)	M	A	7,503	9,897	1,458	-	1,458		-	-	1,458	
Total Program 932 : 2013 Flood Related Projects				22,182	20,760	6,625	1,900	3,225	1,500	-	-	6,625	
				22,182	20,760	83,118	18,830	18,148	23,526	22,614	-	83,118	

Note:
Type: M=Maintenance/Replacement, U=Upgrade, G=Growth, S=Service Change
Category: A=Project in Progress, C=New Project, O1=2015-2018 Operating Cost, O2=2019 and beyond Operating Cost
Budgets and/or operating impact of capital beyond 2019 are included in 2019 and are detailed in the Explanation section

Explanation of Budget Requests

Program 500 : Parks and Natural Areas

Project 500-001 Parks Bldg Infrastructure & Washroom Lifecycle

New Budget Request of $9.5 million for Parks building and washroom facility lifecycle to meet occupational health and safety requirements, HVAC requirements, and address capacity and security issues and replacement of parks building infrastructure city-wide. Funding from Pay-As-You-Go $4 million and Lifecycle Maintenance & Upgrade Reserve $5.5 million.
Operating Impact of Capital: None.

Project 500-002 Emergency Repairs - Various

New Budget Request of $600 thousand for emergency Parks infrastructure repairs to facilitate immediate repair of infrastructure that fails but is critical to operations of Parks facilities. Funding from Pay-As-You-Go.
Operating Impact of Capital: None.

Project 500-005 Sportsfield Lifecycle & Renovations

New Budget Request of $6.6 million for the lifecycle and renovation of sports fields that are aging and are in need of refurbishment due to intensive use from both recreational and organized sport leagues. This includes renovation of existing turf, irrigation and goals to new play standards and where possible, fields will be designed to be multi-purpose to accommodate maximum benefit for Calgarians. Funding from Pay-As-You-Go $2.8 million and Community Investment Reserve $3.8 million.
Operating Impact of Capital: None.

Project 500-009 Playground Lifecycle & CSA Compliance

New Budget Request of $5.82 million for the lifecycle and maintenance of playgrounds in Calgary parks. There are currently 1196 playgrounds in Calgary parks. Inspections are done several times annually to meet Canadian Standards Association standards, and prioritized accordingly. Funding from Pay-As-You-Go $1.99 million, Lifecycle Maintenance & Upgrade Reserve $1.77 million and Community Investment Reserve $2.06 million.
Operating Impact of Capital: None.

Project 500-012 Bowness Park Redevelopment

New Budget Request of $5.87 million for the final phase of the Bowness Park redevelopment. This phase includes the construction of a new wading pool. Bowness Park was severely impacted by the 2013 flood, and the existing washroom building that serviced the east end of the park was removed as a result. The planned wading pool and associated washroom building are necessary to ensure convenient access to public washrooms, as well as to replace the spray pad which no longer meets health and safety standards. Funding from Community Investment Reserve.

Operating Impact of Capital: This project requires $425 thousand in operating costs for 2016 to 2018 and 1.5 FTE to support maintenance within redeveloped Bowness Park, and $1.05 million in operating costs for 2019 to 2024.

Project 500-014 Parks Infrastructure Lifecycle

New Budget Request of $10.65 million for the lifecycle of Parks infrastructure. Infrastructure projects include: tennis courts, furniture, tree vault planting, signage, hard surfaces (parking lots, promenades, plazas, etc.) lighting, barriers (fences, gates, guardrails, etc.) and miscellaneous infrastructure (fire pits, basketball nets, bicycle racks, etc.) in all parks city-wide. This request also includes some pilot naturalization of parks or areas of parks. Funding from Pay-As-You-Go $2.55 million, Lifecycle Maintenance & Upgrade Reserve $4.5 million and Community Investment Reserve $3.6 million.

Operating Impact of Capital: None.

Project 500-047 Established Communities Open Space Upgrade

New Budget Request of $1.2 million for the upgrade and lifecycle replacement of assets in existing community parks, and open space in established communities 40 years or older. Through this project parks are maintained as well as redesigned to address the changing needs of Calgary communities. Comprehensive research on demographics and community engagement are completed to understand community needs/requirements. In addition to supporting communities changing needs, many projects are also finding improved cost efficiencies. Funding from Pay-As-You-Go $1.125 million and Lifecycle Maintenance & Upgrade Reserve $75 thousand.

Operating Impact of Capital: None.

Project 500-067 Natural Area Remediation

New Budget Request of $2.528 million for high priority remediation of small unstable slopes in various locations throughout the City to facilitate vegetation restoration of surfaces post-slope failure, including related Parks infrastructure repairs. Funding from Community Investment Reserve.

Operating Impact of Capital: None.

Project 500-068 Urban Forestry Poplar Replacement Program

New Budget Request of $1.5 million for addressing a safe, diverse and sustainable urban forest. This project will remove approximately 350 to 400 trees a year and replant 700 to 800 trees (two to one ratio). Parks will also identify communities with maturing tree canopies and low species diversity and implement succession planting. Parks estimates 200-300 trees a year can be planted in these types of communities. Funding from Pay-As-You-Go.
Operating Impact of Capital: This project requires $200 thousand in operating costs for 2017 and 2018 and 1 FTE to support maintenance of tree program, and $600 thousand in operating costs for 2019 to 2024.

Project 500-069 Water Management Central Control System Lifecycle

New Budget Request of $1 million to lifecycle the Water Management Central Control System. The central control system ensures a consistent irrigation of vegetation in parks to keep Calgary parks healthy, green and vibrant. This project also funds the replacement of required field and communications equipment. Funding from Pay-As-You-Go.
Operating Impact of Capital: None.

Project 500-070 Bend in the Bow - Phase 1 Inglewood Bird Sanctuary

New Budget Request of $3.9 million for the expansion of the Inglewood Bird Sanctuary Nature Centre and utility servicing to the Colonel Walker House, a provincially designated site. Funding from Pay-As-You-Go.
Operating Impact of Capital: This project requires $150 thousand in operating costs for 2018 and 1 FTE to support maintenance in new/redeveloped facilities and future redesign of a number of adjacent open spaces, and $900 thousand in operating costs for 2019 to 2024.

Project 500-913 Major Parks-Lifecycle

New Budget Request of $3.25 million to address the lifecycle needs arising in regional/major parks city-wide. The key results of this project include: improved safety in regards to Parks infrastructure, maintained or improved citizen service delivery levels, and compliance with current standards and requirements. Funding from Pay-As-You-Go.
Operating Impact of Capital: None.

Project 500-952 Other Parks Projects - Upgrade/Retrofit

New Budget Request of $2.269 million for upgrades to the irrigation and drainage system in parks. All types of parks are included (regional, community and neighbourhood). Irrigation systems will be upgraded to modern, water efficient, and centrally controlled systems that will enable the park horticultural assets to withstand intense public use. Upgrades will also be made to some non-irrigated sports fields. Irrigation enhances the fields and makes them more useable by both recreational and organized sport leagues. Funding from Pay-As-You-Go.
Operating Impact of Capital: None.

Project 500-962 12 Mile Coulee Park Construction

New Budget Request of $2 million for 12 Mile Coulee Park. The expected deliverables include: the implementation of the 12 Mile Coulee Management Plan, regional pathway installation along the top of the escarpment, installation of unpaved sustainable trails, new bridges and boardwalks, and the development of viewpoints at the crest of the prominent ridges. Funding from Pay-As-You-Go.
Operating Impact of Capital: None.

Program 503 : Pathways

Project 503-931 Pathways - New

New Budget Request of $8 million for the design and construction of "missing link" pathways as defined in the Calgary Pathways and Bikeways Implementation Plan. A number of critical missing links have been identified to connect gaps between pathway routes and on street bikeways within and between communities. By addressing those gaps, this project will enhance the pathway system, increase opportunities for linear recreation activities, increase access to parks, open spaces, city and community facilities, and enhance the connections to pedestrian overpasses, the TUC Greenway, and municipal parks just outside the city limits. Funding from Fuel Tax - Revenue Sharing.
Operating Impact of Capital: This project requires $250 thousand in operating costs for 2016 to 2018 and 1 FTE to support maintenance on added "missing link" pathways, and $600 thousand in operating costs for 2019 to 2024.

Project 503-933 Pathways - Lifecycle

New Budget Request of $7.286 million reflects the projected annual capital costs required to lifecycle the pathway system and address infrastructure safety. Funding from Fuel Tax - Revenue Sharing $4 million and Pay-As-You-Go $3.286 million.
Operating Impact of Capital: This project requires $200 thousand in operating costs for 2016 to 2018 and .5 FTE to ensure contined safety for citizens on pathways, and $600 thousand in operating costs for 2019 to 2024.

Program 504 : Cemeteries

Project 504-632 Cemeteries - Upgrade/Retrofit

New Budget Request of $520 thousand to develop a Water Management Plan for Queen's Park Cemetery to address major drainage problems. This project will resolve the drainage issues which will enhance public experiences, reduce neighbouring residents complaints and increase the development capabilities of the site. Funding from Pay-As-You-Go.
Operating Impact of Capital: None.

Program 513 : Planning and Administration

Project 513-004 Plng And Admin/Area Office/Life Cycle

New Budget Request of $4 million for the optimization and lifecycle and maintenance of community and administrative facilities, as well as for the other administrative capital expenses in support of corporate initiatives. Funding from Pay-As-You-Go.
Operating Impact of Capital: None.

Program 932 : 2013 Flood Related Projects

Project 932-001 Pathways

Previously Approved Budget up to 2014 of $6.007 million with funding from 2013 Flood.
Previously Approved Budget for Future Years of $10.493 million with funding from 2013 Flood.
New Budget Request of $4.127 million for the cleanup, repair and replacement of pathways that were adversely affected by the 2013 Flood. Approximately 16 pathway projects are included in this category. Funding from 2013 Flood.
Operating Impact of Capital: None.

Project 932-002 Parks Building

Previously Approved Budget up to 2014 of $1.913 million with funding from 2013 Flood.
Previously Approved Budget for Future Years of $200 thousand with funding from 2013 Flood.
New Budget Request of $290 thousand for work on washrooms located in parks at Bowness, Griffith Woods and Pearce Estates. Funding from 2013 Flood.
Operating Impact of Capital: None.

Project 932-003 Major Parks (Prince's Island and Bowness Parks)

Previously Approved Budget up to 2014 of $6.759 million with funding from 2013 Flood.
Previously Approved Budget for Future Years of $170 thousand with funding from 2013 Flood.
New Budget Request of $750 thousand for flood work on the east end of Bowness Park. Flood work includes clearing the landscape and shaping the excess material, replacing the gravel, repairing irrigation, asphalt repair, repairing the damaged tracks, and repairing damaged lagoon edge. Funding from 2013 Flood.
Operating Impact of Capital: None.

Project 932-004 Other Parks (excluding Bowness & Prince's Island)

Previously Approved Budget up to 2014 of $7.503 million with funding from 2013 Flood.
Previously Approved Budget for Future Years of $9.897 million with funding from 2013 Flood.
New Budget Request of $1.458 million for general park clean up, demolition of damaged assets and park infrastructure repair across the City. Projects located along the Bow and Elbow Rivers, Nose Creek and in other natural environment parks that were impacted by the 2013 flood and heavy rain event. Damaged parks include Bowmont, Weaselhead, Griffith Woods, Nose Hill, Sue Higgins, Carburn and Beaver Dam Flats. Funding from 2013 Flood.
Operating Impact of Capital: None.

CSPS: Parks - Capital Budget for Council Approval

For Council Approval

Parks Capital Budget ($000s) for Approval (Totals may not match due to rounding)							
	2014	**2015**	**2016**	**2017**	**2018**	***2019+**	**Total (2015-*2019+)**
Previously-Approved Budget (as at 2014 June 30)	50,346	27,362	39,180	23,095	37,583	0	127,220
Projects Requiring Approval							
Program 500 : Parks and Natural Areas		13,410	10,183	16,511	16,583	0	56,687
Program 503 : Pathways		2,000	3,740	4,515	5,031	0	15,286
Program 504 : Cemeteries		520	0	0	0	0	520
Program 513 : Planning and Administration		1,000	1,000	1,000	1,000	0	4,000
Program 932 : 2013 Flood Related Projects		1,900	3,225	1,500	0	0	6,625
Total Projects Requiring Approval		**18,830**	**18,148**	**23,526**	**22,614**	**0**	**83,118**
Total Capital Budget	50,346	46,192	57,328	46,621	60,197	0	210,338

**2019+ represents projects which start within the 2015-2018 cycle and are completed in years beyond 2018.*

Public Safety Communications

CSPS: Public Safety Communications - Overview

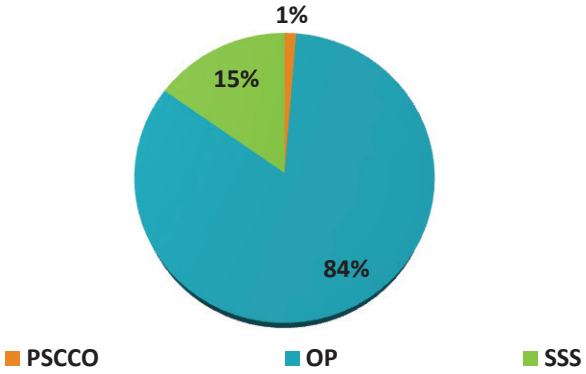
Public Safety Communications (PSC) ensures the safety of citizens and emergency first responders by providing 9-1-1 emergency and non-emergency call evaluation and dispatch services. PSC gives citizens the proper response quickly and maintains service when large scale disruptions occur. These services are the critical link between citizens in need and the police, fire and medical first responders who deliver crucial assistance.

Operations (OP)
Answers and evaluates emergency and non-emergency calls and dispatches police, fire and medical personnel. Emergency Communication Officers (ECO) are dedicated to ensuring citizens receive a prompt, professional and comforting experience every time they call. Operations also provide emergency responders with timely, accurate and complete information to facilitate a successful response.

Public Safety Communications Commander's Office (PSCCO)
Provides operational and strategic leadership and stewards the efficient use of tax dollars. Ensures public and stakeholder agency expectations are met and aligned with Council Priorities and directions.

Specialized Support Services (SSS)
Supports Operations delivery of high quality service to citizens and stakeholder agencies. This is done by providing critical technology, conducting quality assurance, training employees, providing skill development, delivering resource materials and conducting operational analysis and reporting.

Public Safety Communications
Gross Operating Expenditure by Line of Service (2015-2018)



Values may not sum to 100%, due to rounding.

CSPS: Public Safety Communications - Overview

Trends

Increasing frequency and impact of disasters may escalate the prevalence of business interruptions. Due to the critical nature of 9-1-1 services a high level of emergency preparedness will be required.
Recent technological advances have influenced the widespread use of cellular phones and have expanded the methods citizens use to communicate, including video capture and social media. In order to meet citizens' heightened expectations, PSC will need to keep pace with changing technology and embrace the opportunities that will be offered by new modes of communication.
Calgary"s growing population with changing needs influences the volume and complexity of emergency calls. This affects how resources are deployed to manage call volume and how staff are trained to effectively handle changing demographics. The developing city geography associated with population growth impacts technology and increases dispatch complexity.

Long-Term Plans

PSC's long-term plans align with the Municipal Development Plan (MDP) vision of creating a prosperous economy, and more specifically, to creating a city that provides a good quality of life for citizens through safe and healthy communities. PSC will contribute to this objective by assessing and implementing solutions to maintain service levels at all times. PSC is also influencing legislation to meet the MDP objective of ensuring long-term financial capability, specifically by working with other levels of government to promote decisions that represent the values of Calgarians.
The 2020 Sustainability Direction (2020 SD) guiding principle of collaboration will be implemented by working with Animal & Bylaw Services (ABS) to assume ABS dispatch responsibilities. This will mean that Bylaw Officers will be dispatched by PSC employees, creating a coordinated dispatch model between The City of Calgary emergency services and ABS. This change will increase officer safety through shared resources and information.

Citizen Engagement

In Action Plan citizen engagement safety was identified as important across all input streams, indicating a desire to maintain current priorities and service levels. PSC currently delivers appropriate and timely service to citizens and stakeholders on a daily basis and in 2015-2018 will commit to delivering this same high level of service when The City is experiencing increased call volumes due to a major event. The engagement results also emphasized improved demonstration of spending efficiencies. In an effort to meet citizen expectations, PSC will independently examine all aspects of its business to ensure efficiency and effectiveness improvements are identified and implemented.

Council Priorities

A prosperous city
PSC contributes to creating a prosperous city by fulfilling its role in public safety, which in turn positions Calgary as a desirable place to work and live. PSC is pursuing new technologies that will allow for system interoperability between internal and external agencies. PSC's presence on key local, provincial and federal committees will influence the standards for 9-1-1 legislation.

A city of inspiring neighbourhoods
Enhancing performance targets to improve services helps build inspiring neighbourhoods where residents feel safe. PSC will continue to raise awareness of work practices to maintain service levels when there is an unexpected surge of calls. Business continuity practices will improve to maintain the ability to meet minimum service standards despite disruptions caused by disasters, epidemics or other large scale events.

CSPS: Public Safety Communications - Overview

A well run city

PSC will utilize funds in a manner that maximizes value for citizens and stakeholders. Educating citizens on how to use 9-1-1 appropriately, and working with the Canadian Radio and Telecommunications Commission (CRTC) to influence telecomm service providers, will reduce the number of emergency calls and overall costs. PSC will continue to use citizen feedback to build and enhance PSC's services to citizens. PSC will transition to a more proactive recruiting approach to attract employees with the required technical and personal qualities. New strategies will be implemented to create a rewarding, safe and healthy place to work, helping to make PSC an employer of choice.

CSPS: Public Safety Communications - Actions for Council Approval

For Council Approval

Community Services & Protective Services Commitment:
CS&PS contributes to Calgary's growth and prosperity by supporting business and community partners, and by providing policy, programs, services and events that contribute to individual and community-well being.

A prosperous city
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.

Strategy Related to Council Outcome	Business Unit Action Related to Strategy	Accountable Service
P5 Seek out partnerships with other governments and community partners to achieve community well-being.	P5.1 Advocate for standard 9-1-1 legislation that supports Public Safety Answering Points in modernizing technology to provide high quality and reliable services to citizens.	PSCCO

A prosperous city | A city of inspiring neighbourhoods | A city that moves | A healthy and green city | A well-run city

OP – Operations PSCCO – Public Safety Communications Commander's Office SSS – Specialized Support Services

CSPS: Public Safety Communications - Actions for Council Approval

For Council Approval

Community Services & Protective Services Commitment:
CS&PS contributes to safe, vibrant neighbourhoods by providing a well-run Fire Department and 9-1-1 call centre, strengthening community standards, revitalizing community associations and by managing investment in community facilities, public spaces and heritage assets.

A city of inspiring neighbourhoods
Every Calgarian lives in a safe, mixed and just neighbourhood, and has the opportunity to participate in civic life.

Strategy Related to Council Outcome	Business Unit Action Related to Strategy	Accountable Service
N1 Keep communities safe by meeting and maintaining standards for crime prevention, fire response, and enforcement.	N1.1 Implement call processing and technology changes to reduce call answer and dispatch times while maintaining service to citizens.	OP
	N1.2 Ensure service levels are maintained when there is an unexpected surge of calls.	OP
N3 Enhance The City's capacity and resiliency to prepare for and respond to pandemics, natural disasters and emergency situations.	N3.1 Create a comprehensive business continuity plan to maintain service to citizens in the event of an emergency.	SSS
	N3.2 Involve stakeholders with business continuity plans and exercises to recognize interdependencies.	SSS
	N3.3 Implement a telephone system that is capable of Next Generation 9-1-1, which adapts to technology advances such as texting, video capture and social media.	SSS

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A city of inspiring neighbourhoods
Every Calgarian lives in a safe, mixed and just neighbourhood, and has the opportunity to participate in civic life.

N11 Promotion of public safety through education, prevention and partnerships.	N11.1 Engage with citizens and work with CRTC to influence telecomm service providers to reduce the number of emergency calls and overall cost.	SSS
	N11.2 Collaborate with other emergency services to align public education messages.	SSS

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OP – Operations PSCCO – Public Safety Communications Commander's Office SSS – Specialized Support Services

CSPS: Public Safety Communications - Actions for Council Approval

For Council Approval

Community Services & Protective Services Commitment:
CS&PS will continue to demonstrate transparent and accountable management, enhance customer service and remain responsive to emerging community needs.

A well-run city
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.

Strategy Related to Council Outcome	Business Unit Action Related to Strategy	Accountable Service
W2 Be as efficient and effective as possible, reducing costs and focusing on value-for-money.	W2.1 Business processes are evaluated and altered to improve financial efficiency.	SSS
W7 Continue to transform the organization to be more citizen-focused in its approach and delivery of service.	W7.1 Develop a recertification program that enables staff to deliver excellent customer service.	SSS
W9 Strive to be an employer of choice with a focus on addressing The City's aging workforce.	W9.1 Implement a psychological health and safety system to provide employees with a healthy work environment.	SSS
	W9.2 Develop self-assessment tools to enable staff to identify gaps between requirements of desired positions and their current skill level.	SSS

A prosperous city | A city of inspiring neighbourhoods | A city that moves | A healthy and green city | A well-run city

OP – Operations PSCCO – Public Safety Communications Commander's Office SSS – Specialized Support Services

CSPS: Public Safety Communications - Lines of Service

Breakdown of Operating Budget by Service ($000) (Totals may not add due to rounding)															
	2014			2015			2016			2017			2018		
	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs
Public Safety Communications Commander's Office	464	464	2.0	464	464	2.0	464	464	2.0	464	464	2.0	464	464	2.0
Operations	35,474	20,180	277.5	30,150	22,573	231.5	29,173	23,460	237.5	29,980	24,260	243.5	30,792	25,066	249.5
Specialized Support Services	4,839	4,839	16.0	4,940	4,940	16.0	5,571	5,571	19.0	5,642	5,642	19.0	5,656	5,656	19.0
Total Business Unit	40,777	25,483	295.5	35,554	27,977	249.5	35,208	29,495	258.5	36,086	30,366	264.5	36,912	31,186	270.5

Public Safety Communications (PSC) is dedicated to achieving Council Priorities in the 2015-2018 Action Plan.

PSC's use of operating dollars addresses citizen engagement results that indicate a desire to maintain current safety levels and Council Priority to build a city of inspiring neighbourhoods. Nearly 85 per cent of expenditures result from salaries of front-line staff that answer and evaluate emergency and non-emergency calls and dispatch police, fire and medical personnel. The Emergency Communications Officers (ECO) are the critical link in the chain of public safety that connects citizens with the help they need when seconds count. They also support frontline responders by quickly coordinating complex information from multiple sources, allowing responding agencies to provide a safe and timely response to citizens in need. In the upcoming business planning cycle the additional FTE positions will be utilized to maintain service levels despite anticipated population growth and when there is an unexpected spike in call volume. A result of the transition of medical call evaluation and dispatch services to AHS, it is anticipated that PSC will have a decrease of approximately 46 FTE positions in 2015.

The remaining dollars are used to fund the Commander's Office and Specialized Support Services (SSS). The Commander's Office determines PSC's strategic direction to best support Council Priorities a prosperous city, a city of inspiring neighbourhoods and a well-run city. The Commander's Office drives the delivery of outstanding service and the process to meet the service demands of PSC's emergency service clients, reinforces business continuity plans that ensure safety, responds to innovation in technology and ensures financial sustainability.

Specialized Support Services (SSS) contributes to public safety by enabling Operations to fulfill citizen and responder needs as quickly as possible. SSS implements the training, information management, continuous improvement systems that allow ECOs to consistently deliver timely, knowledgeable and courteous service to those that are facing an emergency. SSS drives innovation to help deliver 9-1-1 and first responder service more efficiently and effectively. The additional FTE positions in SSS will provide operations with the resources necessary to provide consistently exceptional service to citizens and first responders.

CSPS: Public Safety Communications - Lines of Service

All $ values are in Thousands ($000)

Operations	2014			2015			2016			2017			2018		
	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs
	35,474	20,180	277.5	30,150	22,573	231.5	29,173	23,460	237.5	29,980	24,260	243.5	30,792	25,066	249.5

In line with the Council Priority a city of inspiring neighbourhoods, PSC Operations focus is to ensure the highest level of safety to the citizens of Calgary. The 18 additional FTE positions, in conjunction with identified business unit efficiencies, will respond to the anticipated population growth of Calgary and assist in increasing service levels when there is an unexpected surge of calls. PSC's current model carries a risk to citizens during unexpected spikes in calls for service. These additional positions will facilitate PSC's ability to keep communities safe, as PSC will have greater flexibility to strategically deploy staffing resources as the situation requires. Each call that is received by an Emergency Communications Officer (ECO) requires a high level of focus, as the critical information gathered can impact the preservation of life. This will enhance service to citizens as the ECO will be able to provide the response required on every event without causing a delay to other incoming calls. It will allow PSC to meet the needs of the citizens of Calgary when these services are needed the most.

Public Safety Communications Commander's Office	2014			2015			2016			2017			2018		
	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs
	464	464	2.0	464	464	2.0	464	464	2.0	464	464	2.0	464	464	2.0

The role of the Commander's Office is to balance the demand for quality 9-1-1 response with affordable taxes by implementing solutions that will help PSC respond faster, more efficiently and more effectively to citizens. The Commander's Office will be innovation stewards, identifying the best practices and emerging thinking that will improve public safety in Calgary. This will be accomplished through leveraging innovation, continuous improvement and operational efficiencies to connect all arms of emergency response in a streamlined and sustainable manner. Under the guidance of the Commander's Office PSC will continue to adapt service to better support the need of citizens and emergency service clients.

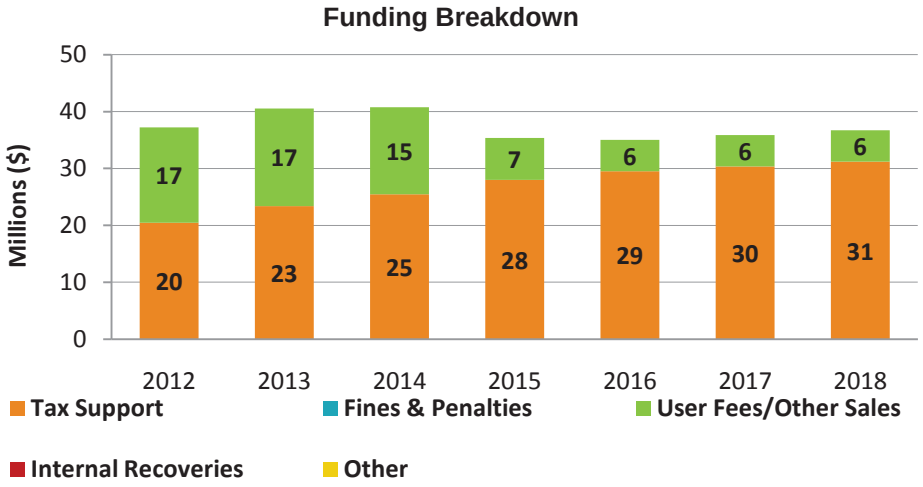
Specialized Support Services	2014			2015			2016			2017			2018		
	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs
	4,839	4,839	16.0	4,940	4,940	16.0	5,571	5,571	19.0	5,642	5,642	19.0	5,656	5,656	19.0

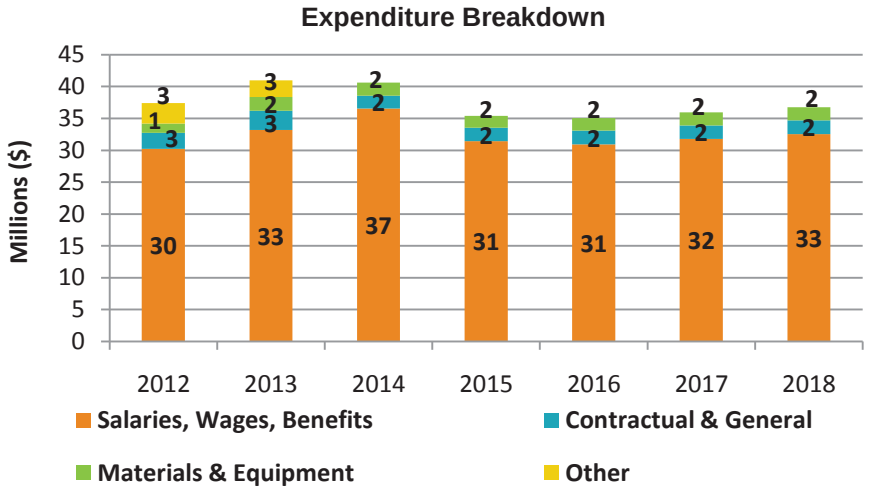
Three additional FTE positions will be created to enhance the support services provided to operations including the implementation of a computer based telephone system Next Generation 9-1-1 (NG9-1-1). This change will support Council's commitment to the delivery of excellent services by providing citizens more extensive options for communicating with 9-1-1 such as email, text, videos, pictures and possibly social media. The safety of citizens and emergency responders depend on uninterrupted access to PSC services, which is why critical

technology upgrades are vital. These systems help to locate callers, house data and information related to an incident and provides real-time updates to frontline responders attending an incident. The Specialized Support team will ensure essential systems are supported and have sufficient redundancies.

CSPS: Public Safety Communications - Breakdown of the Operating Budget

Totals may not match due to rounding





Funding Breakdown - PSC's operating budget is primarily tax-supported, with some reliance on revenue. The breakdown is currently 62 per cent of funding from tax-support and 38 per cent of funding from revenue. Alberta Health Services (AHS) has notified PSC of their intention to transition to their own dispatch centre in 2015, which will significantly impact the amount of funding received from revenue. The funding breakdown at that time will be approximately 83 per cent tax-supported funding and 17 per cent revenue. The 9-1-1 levy that took effect on April 1, 2014 charges wireless devices 44 cents per month. The parameters of this levy are not yet defined so the full impact to the overall budget is currently uncertain.

Expenditures - Nearly 90 per cent of PSC's expenditures result from salaries mainly of front-line staff that answer and evaluate emergency and non-emergency calls and dispatch police, fire and medical personnel. This is PSC's primary line of business as staff ensure citizens and first responders receive the help they require in a timely and courteous manner. As technology is critical to PSC's business technical infrastructure, software, hardware and network maintenance and enhancements are priorities. The remaining expenditures focus on improving business processes to support Operations.

The money allocated to the other category refers to the transfer of funds to the 9-1-1 capital reserve.

CSPS: Public Safety Communications - Breakdown of the Net Operating Budget

Totals may not add due to rounding

Breakdown of Net Operating Budget Changes ($000s)	**2015**	**2016**	**2017**	**2018**
Previous Year's Budget	25,483	27,977	29,495	30,366
Less: Previous Year One Time	(630)	0	0	0
Base	24,853	27,977	29,495	30,366
Efficiency Gains	(388)	(390)	(114)	(108)
Inflation	132	138	145	108
Service and Budget Increase	2,780	1,120	840	820
Operating Impact of Previously Approved Capital	600	650	0	0
Operating Impact of New Capital (Incremental)	0	0	0	0
Re-alignments	0	0	0	0
One Time	0	0	0	0
Total Budget Change	**3,124**	**1,518**	**871**	**820**
Total Budget	**27,977**	**29,495**	**30,366**	**31,186**

PSC will realize efficiency gains by implementing a coordinated dispatch system with ABS; PSC will be providing enhanced service with less resources than would have been otherwise utilized. This will increase the safety of ABS officers, improve vital information sharing and provide access to specialized support. Enhancements will be accomplished with no additional cost to citizens. Absorbing ABS work will impact dispatchers as they will be required to manage CPS and ABS calls simultaneously. PSC will manage this risk by monitoring business processes and impact of additional workload. PSC will realize efficiency gains by reducing accidental 9-1-1 calls, implementing technological advancements to streamline operations and creating administrative efficiencies.

Inflation mainly includes contracted services and salary increases for settled contracts.

A significant change will be loss of the AHS Dispatch Services Agreement. Call volumes will remain the same as all initial calls for ambulance will continue to be answered by PSC, but will be transferred immediately to AHS. To maintain current service levels, PSC will be required to increase tax-supported funding.

Eighteen additional ECOs will enhance PSC's operational base to deploy resources as the situation requires and maintain service levels during an unexpected surge of calls.

Operating costs of capital will add three FTEs and other service costs to maintain PSC's critical, technical and integrated systems.

TCA Depreciation ($000s) - Public Safety Communications			
2015	**2016**	**2017**	**2018**
267	234	191	176

TCA Depreciation content is presented for information only.

CSPS: Public Safety Communications - Operating Budget for Council Approval

For Council Approval

Public Safety Communications

Total Operating Budget ($000s) for Approval (Totals may not match due to rounding)

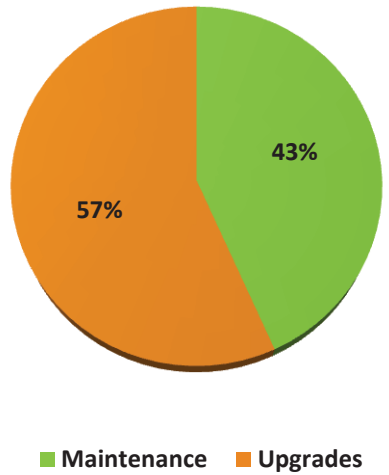
	2012 Actual	2013 Actual	2014 Total Budget (as of June 30)	2015 Budget			2016 Budget			2017 Budget			2018 Budget		
				Base	One-Time	Total	Base	One-Time	Total	Base	One-Time	Total	Base	One-Time	Total
Expenditures	37,415	40,957	40,777	35,554	0	35,554	35,208	0	35,208	36,086	0	36,086	36,912	0	36,912
Recoveries	(195)	(189)	0	(195)	0	(195)	(201)	0	(201)	(208)	0	(208)	(214)	0	(214)
Revenue	(16,742)	(17,363)	(15,294)	(7,382)	0	(7,382)	(5,512)	0	(5,512)	(5,512)	0	(5,512)	(5,512)	0	(5,512)
Net	20,478	23,404	25,483	27,977	0	27,977	29,495	0	29,495	30,366	0	30,366	31,186	0	31,186
FTEs	279.5	286.5	295.5	249.5	0.0	249.5	258.5	0.0	258.5	264.5	0.0	264.5	270.5	0.0	270.5

CSPS: Public Safety Communications - Capital Budget Overview

Public Safety Communications Capital Budget ($000s) Overview (Totals may not match due to rounding)						
	2015	**2016**	**2017**	**2018**	***2019+**	**Total**
Previously-Approved Budget (as at 2014 June 30)	7,047	933	110	990	0	9,080
Total New Capital Budget Requests	3,000	3,025	4,855	2,350	0	13,230
Total Business Unit Capital Budget	10,047	3,958	4,965	3,340	0	22,310

**2019+ represents projects which start within the 2015-2018 cycle and which are completed in years beyond 2018.*

Public Safety Communications
New Capital Budget Requests by Project Type
(2015-*2019+)
Total $13 Million



Maintenance/Replacement - PSC requires technical maintenance and enhancements on a regular basis in order to ensure continued operation of critical technical systems that can be supported or repaired and provide redundancies. Required maintenance includes infrastructure, network, software and hardware, Computer Aided Dispatch System and lifecycling equipment used to support operations.

Upgrades - Advancements in modern communications technology have created the need for a more advanced system to enable access to emergency services. In order to communicate with Internet based devices utilized by citizens, PSC's telephone system must be upgraded. The Next Generation 9-1-1 (NG9-1-1) telephone system upgrade will allow citizens other ways to communicate with 9-1-1 including data such as email, text, videos, pictures and possibly social media.

CSPS: Public Safety Communications - Capital Budget Overview

Funding for Capital Projects (Totals may not match due to rounding)	2015	2016	2017	2018	*2019+	Total 2015-*2019+
Capital Reserves	2,500	2,500	2,500	0	0	7,500
Community Investment Reserve	0	0	1,950	1,950	0	3,900
Pay-As-You-Go	500	525	405	400	0	1,830
Total Funding	**3,000**	**3,025**	**4,855**	**2,350**	**0**	**13,230**

**2019+ represents projects which start within the 2015-2018 cycle and are completed in years beyond 2018.*

Capital Budget Listing (by Program - Project) ($000s)

Program-Project	Project Description	Type	Cat	Prev. Approved Budget up to 2014	Prev. Approved Budget for future years	New Budget Request	2015	2016	2017	2018	*2019+	2015-*2019+	Growth Area
045-005	Equipment Lifecycle	M	C			730	150	225	255	100	-	730	
045-009	Critical Technology Maintenance	M	C			2,600	150	300	1,000	1,150	-	2,600	
045-013	NG911 Technology Upgrades	U	A	700	2,200	7,500	2,500	2,500	2,500	-	-	7,500	City-wide
045-018	Computer-Aided Dispatch System Maintenance	M	C			2,400	200		1,100	1,100		2,400	
Total Program 045 : PSCC				700	2,200	13,230	3,000	3,025	4,855	2,350	-	13,230	
				700	2,200	13,230	3,000	3,025	4,855	2,350	-	13,230	

Note:
Type: M=Maintenance/Replacement, U=Upgrade, G=Growth, S=Service Change
Category: A=Project in Progress, C=New Project, O1=2015-2018 Operating Cost, O2=2019 and beyond Operating Cost

Explanation of Budget Requests

Program 045 : PSCC

Project 045-005 Equipment Lifecycle

New Budget Request of $730 thousand to lifecycle Public Safety Communications (PSC) equipment including: AV equipment, backup mobile and portable radios, workstations, consoles and furniture. Funding from Pay-As-You-Go.
Operating Impact of Capital: None.

Project 045-009 Critical Technology Maintenance

New Budget Request of $2.6 million for maintenance of critical technologies for PSC's operations. These include: business intelligence system maintenance, voice logging systems and servers maintenance, mission critical/high availability networks, quality assurance systems and scheduling and policy software. Funding from Pay-As-You-Go $900 thousand and from Community Investment Reserve $1.7 million.
Operating Impact of Capital: None.

Project 045-013 NG911 Technology Upgrades

Previously Approved Budget up to 2014 of $700 thousand with funding from 9-1-1 Communications Centre Capital Financing Reserve $602 thousand and Pay-As-You-Go $98 thousand.
Previously Approved Budget for Future Years of $2.2 million with funding from 9-1-1 Communications Centre Capital Financing Reserve $398 thousand, Pay-As-You-Go $902 thousand and Lifecycle Maintenance & Upgrade Reserve $900 thousand.

New Budget Request of $7.5 million to upgrade PSC's aging Centrex telephone system to an IP-based telephone solution. This will provide the technical foundation to prepare for NG911 which will allow citizens to send email, text, videos, and pictures to 9-1-1 during an emergency, filling a gap between the capabilities of today"s communications devices and the limitations of the existing 9-1-1 system. Funding from 9-1-1 Communications Centre Capital Financing Reserve.
Operating Impact of Capital: None.

Project 045-018 Computer-Aided Dispatch System Maintenance

New Budget Request of $2.4 million to maintain PSC's Computer Aided Dispatch system. This system is used for call evaluation and dispatching of both emergency (9-1-1) and non-emergency calls. The product must be upgraded on a periodic basis in order to maintain ongoing support, as well as to adapt to evolving needs and technologies that support emergency response. Funding from Pay-As-You-Go $200 thousand and from Community Investment Reserve $2.2 million.
Operating Impact of Capital: None.

CSPS: Public Safety Communications - Capital Budget for Council Approval

For Council Approval

Public Safety Communications Capital Budget ($000s) for Approval (Totals may not match due to rounding)							
	2014	**2015**	**2016**	**2017**	**2018**	***2019+**	**Total (2015-*2019+)**
Previously-Approved Budget (as at 2014 June 30)	4,604	7,047	933	110	990	0	9,080
Projects Requiring Approval							
Program 045 : PSCC		3,000	3,025	4,855	2,350	0	13,230
Total Projects Requiring Approval		**3,000**	**3,025**	**4,855**	**2,350**	**0**	**13,230**
Total Capital Budget	4,604	10,047	3,958	4,965	3,340	0	22,310

**2019+ represents projects which start within the 2015-2018 cycle and are completed in years beyond 2018.*

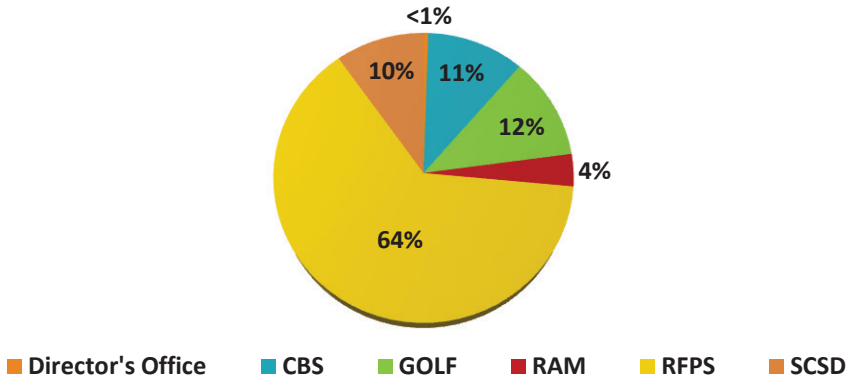
Recreation

CSPS: Recreation - Overview

Recreation plans for and provides a diverse, affordable and accessible range of recreation products, services and facilities that create an active, healthy, creative and vibrant Calgary. Recreation's mandate is to steward the recreation service continuum across the city through both direct service delivery and working with community partners to broaden recreational offerings to Calgarians. Recreation also contributes to building cultural vitality, strong communities, environmental responsibility and economic prosperity by stewarding the implementation of corporate policies including the Civic Arts Policy, Civic Sport Policy, Public Art Policy, and Festival and Event Policy.

Customer & Business Services (CBS)
Provides customer services for all of Community Services (e.g. CNS, Parks and Recreation) including program registrations and facility bookings. Also manages transactional database, technology initiatives, strategic planning, research, marketing and communication and, performance measurement.

Recreation
Gross Operating Expenditure by Line of Service (2015-2018)



Values may not sum to 100%, due to rounding.

Golf Course Operations (GOLF)
Operates and manages eight municipal golf courses at six locations. Also includes three driving ranges, as well as providing access to instructors, lessons, cart and club rentals, and licensed snack bars.

Recreation Asset Management (RAM)
Plans, develops and manages recreation capital assets including long-term facility planning, development/redevelopment, facility performance and monitoring, project management and contract administration.

Recreation Facilities, Products & Services (RFPS)
All activities associated with existing recreation facilities (e.g. 12 aquatic centres, two leisure centres, 15 arenas, 12 athletic parks, two arts centres and Glenmore reservoir) including admissions and passes, registered and drop-in programming lead by accredited staff, rental of facility space, and inclusion services including fee assistance.

Sport & Culture Sector Development (SCSD)
Support to Calgary's sport and culture sectors including the implementation of the Civic Sport Policy and liaison support to Sport Calgary and the Talisman Centre, the management of the Calgary Soccer Centre, the implementation of the Civic Arts Policy and liaison support to Calgary Arts Development Authority (CADA), and the EPCOR Centre for the Performing Arts, as well as, other sport and culture community organizations. Also provides stewardship of the corporate Sport Facility Renewal Fund, Festival and Events and Public Art Policies by providing oversight and management to all festivals and events, and the Public Art Program.

Trends

In the last ten years, Calgary has experienced tremendous population growth and diversification, which is expected to continue for the next several years. For Recreation diversification means accommodating different physical abilities and interests based on their cultural, social, economic, and demographic background. In addition to continuing to offer programs for adults, children and youth, traditional recreational opportunities need to adapt, becoming more responsive to population changes, and focusing on an aging population. Achieving a balance in facility and program offerings to address diverse population needs, including the desire to live a creative life and participate in sports, is critical to ensuring revenue targets are maintained and that customer satisfaction remains high.

Further, as Calgary's population increases there is a growing need to address the development and renewal of older inner city recreation facilities to respond to inner city community changes and densification.

There is a widening income gap within Calgary. Targeted provision of services based on what Calgarians can afford, what customers value and what customers will pay for particular services and/or programs, will become more important in the coming years.

There will be a growing demand for Recreation to partner with health rehabilitation programs that address health issues through recreation. Recreation continues to train qualified staff to provide programs which support health rehabilitation and injury prevention. Addressing the physical inactivity of Calgarians will be a priority for Recreation in the coming years.

According to recreation industry research, there is a growing demand for recreation services that are less structured, offer greater convenience, and allow customers to serve themselves. Participation in fitness programs offered at recreation facilities shows a trend toward drop-in programs and away from registered programs requiring participation at predetermined dates for a fixed period of time. As well, customers are asking for programs that can be accessed outside traditional recreation facilities and closer to home to fit these activities into their busy schedules. Recreation customers also expect recreation providers to leverage technology to streamline access to programs and services, and create a positive customer experience.

Long-Term Plans

In alignment with imagineCALGARY, Recreation will continue to develop opportunities to work with public, private and community partners to enhance recreation opportunities. The development of new facilities and enhancement of existing facilities ensures safe, maintained and equitable recreation opportunities for all neighbourhoods. Changes in service demands based on a changing and growing population will challenge Recreation to be responsive and innovative.

Recreation also contributes to the Municipal Development Plan's (MDP) goals in supporting a prosperous economy, a compact city, great communities, good urban design and connecting the city. Recreation facilities are important gathering places within Calgarians' communities, and contribute to vibrant and complete communities. Public services are provided by Recreation within Calgarians' communities, enhancing citizen's quality of life and convenient access to physical activity options. Recreation's public spaces and implementation of public art make Calgary more attractive and contribute to Calgary's unique urban character.

The Calgary Transportation Plan (CTP) indicates that communities that are walk-able and transit-supported, have been associated with more active modes of transportation (walking, cycling, running, skating etc.), as well as, more physical activity of citizens overall. Recreation, in alignment with CTP, plays a key role in decreasing health related issues due to physical inactivity, obesity and chronic diseases. In conjunction with changes to the built environment to make Calgary a more walk-able

city, Recreation will continue to educate Calgarians on the benefits of physical activity which contributes to healthy communities.
Recreation directly contributes to achieving the objective in the 2020 Sustainability Direction of community well-being, by providing Calgarians with fair access to programs and services within recreation facilities and outdoor spaces. Recreation contributes to making Calgary a diverse, creative and socially inclusive city that respects its heritage and the arts. Participation in active, healthy lifestyles contributes to the social, mental and personal development of Calgarians. Recreation also contributes to the smart growth and mobility choice objective by maintaining and upgrading public infrastructure that is safe, reliable and affordable to its residents, businesses and visitors.
Implementation of Recreation's Master Plan 2010-2020 and the sustainability of Recreation's infrastructure and operations will be a high priority in 2015-2018. Continued maintenance, lifecycle upgrades, facility development and redevelopment, workforce realignments, and service delivery adjustments will increase internal efficiencies and provide more effective services for Calgarians.

Citizen Engagement

Action Plan engagement feedback shows strong support for Recreation programs, facilities and local cultural festivals. Feedback highlighted the need to improve local access to recreation programs, to balance affordability with sustainable service delivery, and to provide for the diverse needs of Calgarians. To continue to meet changing community needs, Recreation regularly undertakes program evaluations, ongoing customer feedback surveys, and participates in the annual CS&PS Citizen Perceptions and Expectations research study. Customer feedback is used to inform changes to programs, service offerings and facility upgrades. Citizens are also engaged and informed of installations of public assets, facility upgrades, maintenance and closures through a variety of mediums including the real time facility status website and Ward specific public websites.

Council Priorities

A prosperous city
To support Council's goal of a prosperous city, Recreation will partner with other levels of government, multi-sector and community partners to: support active, creative and healthy lifestyles for all Calgarians; respond to the needs of an aging population through the development of an active aging strategy; and cultivate the city's talent, diversity and energy to enable Calgarians to live creative lives through the provision of festival and events and collaborations with CADA. Calgarians access to recreational programs and services will be increased by enhancing online capabilities, and establishing approaches and practices that welcome and support the full participation of vulnerable populations. Recreation will also facilitate programs and services for children and youth through the continued provision of Recreation's Calgary AfterSchool program, and the development of strategic partnerships aimed at increasing programs and services to children and youth.

A city of inspiring neighbourhoods
To support a city of inspiring neighbourhoods, Recreation will optimize usage of City of Calgary recreation facilities by revising current facility allocation practices to improve utilization rates, adapting programs and services to be more responsive to community needs, and redeveloping and renewing inner city facilities to accommodate changing community need. Recreation will continue to enhance the public realm and foster increased citizen connections and community engagement by positioning recreation facilities as community hubs, and through providing public art and event spaces.

CSPS: Recreation - Overview

A healthy and green city

To support a healthy and green city, Recreation will continue to foster healthy lifestyles by providing a range of accessible and affordable recreational programs and opportunities that encourage active daily living. Recreation will continue to meet the diverse physical, recreational and social needs of Calgarians, and will develop targeted services that focus on increasing physical activity levels of children and youth, and healthy lifestyles for seniors. Recreation will continue to invest in and oversee the long-term planning, development and redevelopment of recreation, sport and cultural facilities in Calgary, which will improve access to both indoor and outdoor recreation facilities.

CSPS: Recreation - Actions for Council Approval

For Council Approval

Community Services & Protective Services Commitment:
CS&PS contributes to Calgary's growth and prosperity by supporting business and community partners, and by providing policy, programs, services and events that contribute to individual and community-well being.

A prosperous city
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.

Strategy Related to Council Outcome	Business Unit Action Related to Strategy	Accountable Service
P5 Seek out partnerships with other governments and community partners to achieve community well-being.	P5.1 Collaborate with multi-sector and community partners to increase recreation opportunities that support active and healthy lifestyles for all Calgarians.	CBS, GOLF, RFPS, SCSD
	P5.2 Undertake collaborative initiatives with Alberta Health Services and primary health care networks that support injury prevention and recovery.	CBS, GOLF, RFPS, SCSD
	P5.3 Support civic and community partners through operating and capital funding to increase recreation opportunities for Calgarians.	CBS, GOLF, RFPS, SCSD
	P5.4 Collaborate with other levels of government in the development of cultural capital and sport facility renewal projects.	CBS, SCSD
P8 Respond to the needs of an aging population.	P8.1 Develop and implement an active aging strategy to prepare for the needs of an aging population.	RFPS

A prosperous city | A city of inspiring neighbourhoods | A city that moves | A healthy and green city | A well-run city

CBS – Customer & Business Services GOLF – Golf Course Operations RAM – Recreation Asset Management
RFPS – Recreation Facilities, Products & Services SCSD – Sport & Culture Sector Development

CSPS: Recreation - Actions for Council Approval

For Council Approval

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P8 Respond to the needs of an aging population.	P8.2 Include age-friendly community practices to meet the needs of seniors.	CBS, GOLF, RFPS
P9 Cultivate the city's talent, diversity and energy to enable Calgarians to live creative lives.	P9.1 Develop and deliver city-wide and community-based festivals and events that bring Calgarians together to create a sense of community.	SCSD
	P9.2 Work with community organizations to support cultural activities, sporting events and community celebrations.	SCSD
	P9.3 Provide opportunities for artists to create art that enhances the city's public spaces and builds its reputation as an international centre.	SCSD
	P9.4 Collaborate with the Calgary Arts Development Authority and others in the implementation of its strategies "Living a Creative Life".	SCSD
P10 Expand our library system and enhance access to technology and information.	P10.1 Increase online information and self service capabilities through software replacement and technology upgrades.	CBS

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P11 Facilitate programs and services for children and youth, including, in some cases, providing, a variety of affordable after school programs.	P11.1 Continue to provide afterschool programs for children and youth including Recreation's Calgary AfterSchool Program.	RFPS
	P11.2 Develop strategic partnerships and a physical activity strategy and research program to increase the physical activity levels of children and youth.	CBS, RFPS
P12 Establish approaches and practices that welcome and support full participation of vulnerable populations in City activities.	P12.1 Work with communities to provide introductory opportunities for recreational, sport, arts and cultural programming.	GOLF, RFPS
	P12.2 Position recreation facilities as community hubs, responding to the unique needs of the region and catchment areas.	GOLF, RFPS
	P12.3 Support the Fair Calgary initiatives aimed at streamlining fee assistance processes that increase the accessibility of recreation opportunities for low income Calgarians.	CBS, GOLF, RFPS

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Community Services & Protective Services Commitment:
CS&PS contributes to safe, vibrant neighbourhoods by providing a well-run Fire Department and 9-1-1 call centre, strengthening community standards, revitalizing community associations and by managing investment in community facilities, public spaces and heritage assets.

A city of inspiring neighbourhoods
Every Calgarian lives in a safe, mixed and just neighbourhood, and has the opportunity to participate in civic life.

Strategy Related to Council Outcome	Business Unit Action Related to Strategy	Accountable Service
N4 Revitalize the role and ability of community associations, and use of community facilities.	N4.1 Review current facility allocation practices and facility utilization rates to identify opportunities for maximizing the use of Recreation facilities by Calgarians.	CBS, GOLF, RFPS
N5 Systematically invest in established neighbourhoods as they evolve to accommodate changing community needs.	N5.1 Redevelop and renew inner city facilities to address changing demographics and increased densification.	RAM, RFPS
N6 Manage and promote growth to achieve the best possible social, environmental and economic outcomes within financial capacities.	N6.1 Adjust facilities, amenities, programs and services to better address community demand.	GOLF, RAM, RFPS

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N9 Provide great public spaces and public realm improvements across the city to foster opportunity for well used public spaces and places for citizen connections and urban vitality.	N9.1 Plan and provide recreation facilities that are adaptable, sustainable, and responsive to community needs and that support active and healthy lifestyles.	CBS, GOLF, RAM, RFPS, SCSD
	N9.2 Implement the Skateboarding Amenities Strategy, which will include provisions of skate parks in Calgary to increase citizens' access to unstructured recreation.	RAM, SCSD
	N9.3 Increase public engagement for public art and implement changes to the public art process to further enhance the urban character of Calgary.	SCSD

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For Council Approval

Community Services & Protective Services Commitment:
CS&PS helps to create healthy and green communities by protecting and enhancing Calgary's natural environment and by promoting active lifestyles.

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

Strategy Related to Council Outcome	Business Unit Action Related to Strategy	Accountable Service
H7 Foster healthy lifestyles through a range of accessible and affordable recreational programs and opportunities that encourage active daily living.	H7.1 Continue to develop and implement the Recreation for Life approach to guide decision-making.	GOLF, RFPS
	H7.2 Expand programs and services that increase the accessibility of low income Calgarians and address the inclusion needs of all Calgarians.	GOLF, RFPS
	H7.3 Partner with a variety of social recreation and community service providers to expand recreation and sport opportunities for Calgarians.	CBS, GOLF, RFPS, SCSD
H8 Continue to invest in indoor and outdoor recreation facilities that address the changing needs of Calgarians.	H8.1 Invest in the development and redevelopment of recreation facilities that address community needs.	RAM
	H8.2 Plan and implement lifecycle and preventative maintenance services to provide recreation facilities that are energy efficient, and sustainable.	RAM, RFPS

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H8 Continue to invest in indoor and outdoor recreation facilities that address the changing needs of Calgarians.	H8.3 Work with community partners and stakeholders to identify sport and recreational infrastructure needs.	SCSD

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Community Services & Protective Services Commitment:
CS&PS will continue to demonstrate transparent and accountable management, enhance customer service and remain responsive to emerging community needs.

A well-run city
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.

Strategy Related to Council Outcome	Business Unit Action Related to Strategy	Accountable Service
W2 Be as efficient and effective as possible, reducing costs and focusing on value-for-money.	W2.1 Enhance business intelligence capabilities to improve facility, product and service decisions.	CBS, GOLF, RAM, RFPS, SCSD
	W2.2 Continue to undertake service and business process improvement reviews to increase service effectiveness and efficiencies.	CBS, GOLF, RAM, RFPS, SCSD
	W2.3 Continue work on a revenue and service model that targets tax-supported dollars to populations most in need.	CBS, GOLF, RFPS, SCSD
W3 Examine opportunities for alternative service delivery for competitiveness.	W3.1 Continue to explore innovative approaches to service delivery.	CBS, GOLF, RAM, RFPS, SCSD
	W3.2 Participate in a Zero-Based Review to realize improvements in service efficiency and effectiveness.	CBS, GOLF, RAM, RFPS, SCSD

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W5 Regularly collaborate and engage citizens to encourage participation in City decision-making, and better communicate the reasons for the decisions.	W5.1 Continue to assess Calgarians' perceptions and expectations of recreational opportunities through research and public engagement to inform programming and facility operations.	CBS, GOLF, RAM, RFPS, SCSD
	W5.2 Enhance the use of diverse communication channels to better communicate with more Calgarians.	CBS, GOLF, RAM, RFPS, SCSD
W6 Effectively manage The City's inventory of public assets, optimizing limited resources to balance growth and maintenance requirements.	W6.1 Leverage capital, lifecycle and maintenance funding to maximize quality customer experiences.	GOLF, RAM, RFPS, SCSD
	W6.2 Participate in long-term capital and investment planning activities to meet the needs of Calgarians.	GOLF, RAM, RFPS, SCSD
	W6.3 Steward the acquisition and exhibition of public and civic art so that Calgarians can enjoy and appreciate art in their city.	SCSD

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W7 Continue to transform the organization to be more citizen-focused in its approach and delivery of service.	W7.1 Implement strategies and programs to help advance the Corporation's customer service standards and practices.	CBS, GOLF, RFPS, SCSD
	W7.2 Develop community referent/advocacy groups that provide feedback on service quality and service gaps.	CBS, GOLF, RFPS, SCSD
	W7.3 Advance a community development approach which supports cross-BU initiatives and addresses community needs.	CBS, GOLF, RFPS, SCSD
W9 Strive to be an employer of choice with a focus on addressing The City's aging workforce.	W9.1 Become an employer of choice by investing in staff and leadership development initiatives.	CBS, GOLF, RFPS, SCSD
	W9.2 Undertake workplace initiatives including staff retention and development and Organizational Excellence work that impact the long-term sustainability of Recreation.	CBS, GOLF, RFPS, SCSD

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CSPS: Recreation - Lines of Service

Breakdown of Operating Budget by Service ($000) (Totals may not add due to rounding)															
	2014			2015			2016			2017			2018		
	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs
Director's Office	500	500	3.0	500	500	3.0	500	500	3.0	500	500	3.0	500	500	3.0
Customer & Business Services	8,853	6,406	46.8	9,617	7,462	51.8	10,314	8,155	54.8	10,598	8,437	54.8	10,578	8,413	54.8
Golf Course Operations	10,573	353	61.2	10,722	402	61.2	10,963	492	61.2	10,993	352	61.2	10,924	95	61.2
Recreation Asset Management	2,815	1,281	10.0	2,903	1,264	10.0	3,164	1,526	10.0	3,599	1,960	10.0	3,933	2,295	10.0
Recreation Facilities, Products & Services	55,276	28,696	412.4	57,418	29,125	412.4	59,410	30,156	412.4	61,697	31,442	412.4	62,662	31,366	412.4
Sport & Culture Sector Development	8,481	7,502	26.1	9,069	8,090	27.1	9,193	8,214	28.1	9,484	8,505	28.1	9,680	8,701	28.1
Total Business Unit	86,498	44,737	559.5	90,229	46,843	565.5	93,545	49,044	569.5	96,871	51,196	569.5	98,278	51,369	569.5

Recreation is committed to Council Priorities by reallocating funding and achieving efficiency gains between lines of service.

Customer and Business Services (CBS) will see an increase in funding to address Council Priorities. New initiatives will focus on improving community well-being and individual health, such as, seniors' health rehabilitation and injury prevention (two FTEs) and children and youth programs aimed at increasing physical activity levels (one FTE). Recreation will partner with other levels of government and universities to track progress towards increasing activity levels of Calgarians (two FTEs). NII will be supported in Recreation by increasing community-based programming (one FTE). Two additional FTEs will address emerging priorities, such as, responding to changing customer needs and leveraging technology to improve customer service.

Golf Course Operations (GOLF) will provide a range of golf opportunities for golfers of all ages and abilities, and will continue to implement a number of strategies aimed at improving operational stability.

Recreation Asset Management (RAM) will see an increase in funding to support the implementation of the Council approved Skateboard Amenities Strategy. RAM will also complete a comprehensive 10 year capital investment plan that will guide decision-making related to capital.

Recreation Facilities, Products and Services (RFPS) will provide accessible and affordable programs and services to adapt product and service offerings to respond to changing community needs. A Recreation for Life approach will be used to target program initiatives focused on children, youth and seniors.

Sport and Culture Sector Development (SCSD) will see additional funding (two FTEs) to increase public art engagement and communication, and a four per cent per year increase to support festivals and events. SCSD will continue to work with art, cultural and sport partners to extend recreational opportunities for Calgarians.

CSPS: Recreation - Lines of Service

All $ values are in Thousands ($000)

Customer & Business Services	2014			2015			2016			2017			2018		
	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs
	8,853	6,406	46.8	9,617	7,462	51.8	10,314	8,155	54.8	10,598	8,437	54.8	10,578	8,413	54.8

Customer and Business Services (CBS) total budget represents 11 per cent of Recreation's overall operating budget. Funding for this line of service will remain constant for each of the four years. There will be $1.47 million growth (eight FTEs) for emerging initiatives that support Council Priorities including the development of strategies aimed at increasing physical activity levels of children and youth; Neighbourhood Improvement Initiatives (NII); seniors health partnership initiatives; and enhanced technology and online self-service capabilities. In addition, there will be a one-time funding request of $100 thousand for sector development related to children's health, leading up to the hosting of the International Play Association conference in 2017, and a $250 thousand request for the development of the City-wide Cultural Plan. To offset costs associated with population growth, productivity gains totalling $300 thousand ($100 thousand per annum beginning in 2016), will be achieved through customer service business process efficiencies and online enhancements.

CBS will provide customer services for all of Community Services (e.g. CNS, Parks and Recreation) including program registrations and facility and amenity bookings (including school board rentals). CBS will manage transactional databases, point of sale stewardship, 311 customer services, technology and innovation initiatives, strategic business management, research, marketing and communications, and performance tracking and reporting for the business unit. CBS will continue to develop, implement and evaluate contractual agreements with community service providers to increase recreational opportunities for Calgarians. CBS will also continue to explore innovative approaches to service delivery based on market and public opinion research, case studies and comparative analysis. Enhancements to business intelligence capabilities and a focus on the development of an optimal revenue and service model will improve service effectiveness and find efficiencies.

Golf Course Operations	2014			2015			2016			2017			2018		
	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs
	10,573	353	61.2	10,722	402	61.2	10,963	492	61.2	10,993	352	61.2	10,924	95	61.2

Golf Course Operations (GOLF) will continue to implement strategies and initiatives to improve operational sustainability as identified in the updated GOLF sustainability work plan (CPS2014-0398 approved by Council 2014 July 21). The GOLF sustainability work plan includes actions and strategies to seek alternative funding for the GOLF capital programs which are critical to the overall long term sustainability of municipal golf services. Specifically, the work plan outlines the introduction of a revised fee structure in 2015 which responds to Council direction and considers public engagement in order to optimize revenues and fund projected expenditure increases. Actions to further enhance operational sustainability include investigation of a range of alternate models for service delivery, implementation of enhanced technology and ongoing initiatives to increase attendance and revenues, realize efficiencies and cost savings while also improving customer satisfaction

levels. GOLF total budget represents 11 per cent of Recreation's overall operating budget. Funding for this line of service will remain constant for each of the four years.
GOLF will provide a range of recreational golf opportunities for youth, seniors, entry level players, families and recreational golfers of all ages within Calgary intended to encourage participation and improve health and well-being. GOLF will continue to manage and operate eight municipal golf courses and three driving ranges at six locations.

Recreation Asset Management	2014			2015			2016			2017			2018		
	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs
	2,815	1,281	10.0	2,903	1,264	10.0	3,164	1,526	10.0	3,599	1,960	10.0	3,933	2,295	10.0

Recreation Asset Management (RAM) funding for 2015-2018 will increase from the previous cycle. Maintenance and lifecycle funding of $80 thousand will be added for the new skateboard parks, in alignment with the approved Skateboarding Amenities Strategy. RAM total budget represents four per cent of Recreation's overall operating budget. Funding for this line of service will remain constant for each of the four years. There will be a funding request of $635 thousand related to the holding costs of the old Science Centre. Productivity gains totalling $150 thousand ($50 thousand per annum beginning in 2016), will be achieved through improvements to lifecycle and maintenance business processes.
RAM will provide oversight for planning, developing and managing capital assets, ensuring that recreation facilities are sustainable and responsive to community needs. This includes the planning and support functions involved in managing various partner-related capital projects. Facility performance and monitoring, project management and contract administration protects important community assets in the public realm. This line of service will also invest in the redevelopment and renewal of inner city recreation facilities to address changing demographics and increased densification. Facility investment decisions will enhance neighbourhood vitality and support a wide-range of opportunities to position facilities as community hubs and cornerstones to complete communities. RAM will balance growth and existing facility infrastructure investments to ensure flexibility of design, wide-range of use, and the ability to repurpose facilities for other uses in the future.

Recreation Facilities, Products & Services	2014			2015			2016			2017			2018		
	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs
	55,276	28,696	412.4	57,418	29,125	412.4	59,410	30,156	412.4	61,697	31,442	412.4	62,662	31,366	412.4

Recreation Facilities, Products and Services (RFPS) total budget represents 64 per cent of Recreation's overall operating budget. Funding for this line of service will remain constant for each of the four years. To offset costs associated with population growth, productivity gains totalling $1.2 million ($300 thousand per annum) will be achieved through regional optimization initiatives focused on staff realignment, administrative efficiencies and improvements in facility utilization. RFPS stewards the Community Services Program Policy and provides administrative support for implementation of the Policy for all Community Services (CNS, Recreation and Parks).
RFPS will provide a range of accessible and affordable recreation facilities, programs and services to address Council Priorities and

increase individual and community health. For example, arts, culture, fitness, sport, swimming, skating, gymnasium activities, day camps, and playschool will be aimed at the introductory and entry skill level. In addition, visual and performing arts programming will be provided through two arts centres. In 2015-2018, RFPS will be implementing targeted programs aimed at increasing the physical activity levels in children and youth, seniors' injury recovery and prevention, and increasing engagement in recreation at the community level. RFPS will maximize the use of Recreation facilities through on-going monitoring of facility utilization, supply and demand and overall customer experience to adapt to the needs of the community. Lifecycle improvements to facilities and changes to product and service offerings will continue to respond to changing socio-demographics of Calgarians and changing customer demands. RFPS will continue to address the barriers that some Calgarians face in accessing recreation because of low income, cultural diversity or disability.

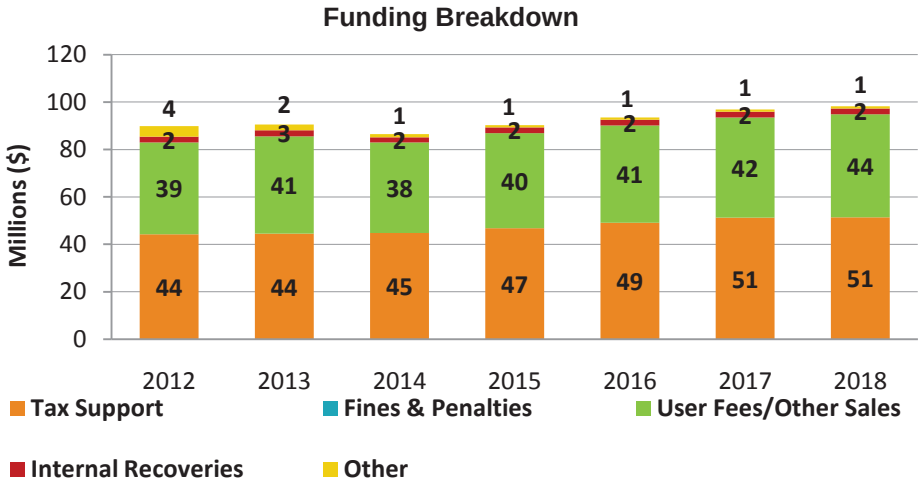
Sport & Culture Sector Development	2014			2015			2016			2017			2018		
	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs	$ Exp	$ Net	FTEs
	8,481	7,502	26.1	9,069	8,090	27.1	9,193	8,214	28.1	9,484	8,505	28.1	9,680	8,701	28.1

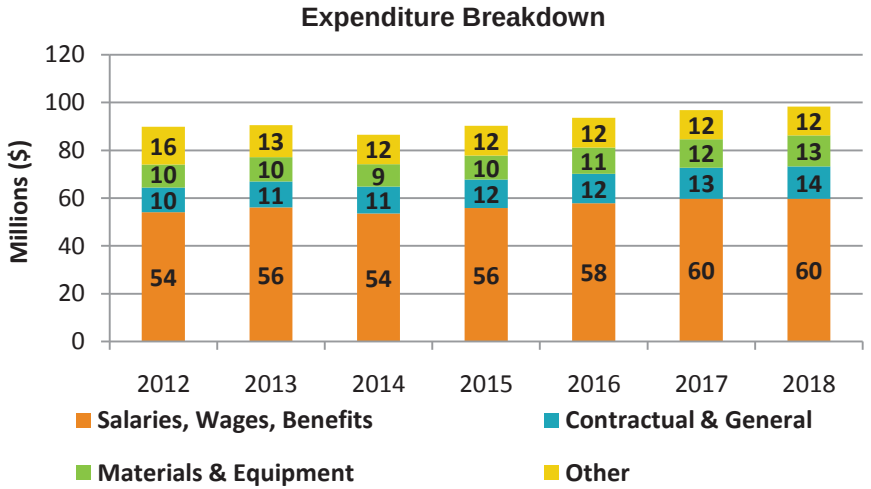
Sport and Culture Sector Development (SCSD) services will be enhanced from the 2012-2014 to 2015-2018 business cycle. As per Public Art Notice of Motion (PFC2014-0254), an additional $200 thousand (two FTEs) will be directed towards public art community engagement and communications. The Festivals and Event Subsidy will be increased four per cent per annum to address growing demand and to offset increased operating costs to internal business units. SCSD total budget represents 10 per cent of Recreation's overall operating budget. There will be a one-time funding request of $250 thousand for the development of the City-wide Cultural Plan. Funding for this line of service will remain constant for each of the four years. A productivity gain of $150 thousand will be achieved in 2015 as a result of staff realignment.

Sport and Culture Sector Development will provide stewardship to the Public Art, Civic Sport, Civic Art, and Festival and Events Policies and the Sport Facility Renewal Fund. SCSD also supports the development of various arts, culture and sport opportunities within Calgary through community-based partnerships. SCSD provides support to over 200 community sport groups and liaison support to Sport Calgary and Calgary Sport Tourism Authority to enable Calgarians to experience and enjoy involvement in sport from entry-level to high performance. SCSD also partners with Calgary Arts Development Authority (CADA) and other culture organizations to provide arts and cultural opportunities to Calgarians including the provision of public art and festival and events on city-owned land. SCSD outlines the process for bidding for and hosting major events involving The City of Calgary Administration.

CSPS: Recreation - Breakdown of the Operating Budget

Totals may not match due to rounding





Funding Breakdown - Recreation's (REC) 2015 revenue is $40 million, with inflationary increases of approximately three per cent per year. These revenues are made up of Admissions (26 per cent), Facility Rentals (25 per cent) Programming (18 per cent), Passes (14 per cent), and other miscellaneous revenues (17 per cent) including concessions, inventory sales and advertising. With the exception of GOLF, which receives minimal tax support, REC's user fees generate revenue to offset 50 per cent of operating expenses. The remaining expenses are tax-supported.

Expenditures - The majority of REC's expenses are related to direct service delivery through facilities and staff. Salaries and wages make up over 60 per cent of REC's expenses with the remainder split between contract and general services, materials, equipment and supplies, utilities and other expenditures such as, transfer payments and grants for Recreation partnerships.

User Fees / Charges / Utility Rates - REC delivers a range of accessible and affordable services and products within a dynamic leisure delivery system. Services and fees are positioned to generate public value, where affordable recreation is seen as a fundamental responsibility of The City. Service delivery focuses on introductory level opportunities for children, youth and families. Revenue targets reflect this focus. REC's rates and fees will increase by four and a half per cent on average for REC (excluding GOLF) in consideration of inflation, market position, and the cost of providing services.

GOLF's rate and fee increases will be nominal with adjustments made to maximize GOLF's ability to recover operating costs. Through a revised fee structure, GOLF will enhance cost recovery opportunities in order to achieve a self supporting operating budget and meet the user fee recovery rate targets. The proposed fee structure aims to offer fair market value for basic services and amenities while balancing service levels and social benefits.

Admissions/Passes and Rental Fees and Golf Fees for 2015-2018 are in Attachment 2 and are in accordance with the User Fees and Subsidies Policy (CFO010).

CSPS: Recreation - Breakdown of the Net Operating Budget

Totals may not add due to rounding

Breakdown of Net Operating Budget Changes ($000s)	**2015**	**2016**	**2017**	**2018**
Previous Year's Budget	44,737	46,843	49,044	51,196
Less: Previous Year One Time	(573)	(400)	(255)	(260)
Base	44,164	46,443	48,789	50,936
Efficiency Gains	(450)	(450)	(450)	(450)
Inflation	1,441	1,699	1,907	126
Service and Budget Increase	1,430	1,097	690	587
Operating Impact of Previously Approved Capital	0	0	0	0
Operating Impact of New Capital (Incremental)	0	0	0	0
Re-alignments	(142)	0	0	0
One Time	400	255	260	170
Total Budget Change	**2,679**	**2,601**	**2,407**	**433**
Total Budget	**46,843**	**49,044**	**51,196**	**51,369**

To accommodate the growth associated with Council Priorities, Recreation will achieve efficiency gains totalling $1.8 million through the following: improvements to lifecycle and maintenance business processes ($150 thousand), customer service business process efficiencies and online enhancements ($300 thousand), regional optimization initiatives focused on staff realignment and improvements to facility utilization ($1.35 million). As citizen demands increase, Recreation will continue to look for ways to improve service efficiency and target service delivery to align with Council Priorities.
Inflation consists of union settlement increases to salary and wage for 2015-2017. Other expenditure inflation in contractual and general services and materials and equipment are directly offset by inflationary increases to some of Recreation's rates and fees.
Budget increases and 10 additional FTEs are directly related to Recreation's contribution to Council Priorities. The result will be increased levels of service supporting seniors, children and youth, physical activity, public art and vibrant communities.
One-time funding is requested to build community leadership and organizational capacity related to promoting children's play in conjunction with the hosting of the International Play Association Conference. One-time funding is requested for the development of the City-wide Cultural Plan, and to address the old Science Centre holding costs.

TCA Depreciation ($000s) - Recreation			
2015	**2016**	**2017**	**2018**
8,249	8,512	8,830	9,216

TCA Depreciation content is presented for information only.

CSPS: Recreation - Operating Budget for Council Approval

For Council Approval

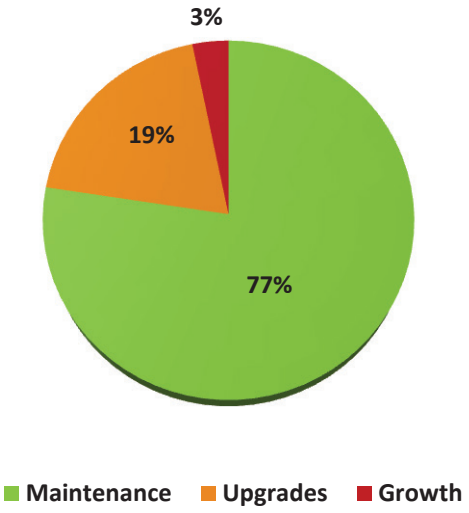
Recreation Total Operating Budget ($000s) for Approval (Totals may not match due to rounding)															
	2012 Actual	2013 Actual	2014 Total Budget (as of June 30)	2015 Budget			2016 Budget			2017 Budget			2018 Budget		
				Base	One-Time	Total	Base	One-Time	Total	Base	One-Time	Total	Base	One-Time	Total
Expenditures	89,818	90,564	86,498	89,829	400	90,229	93,290	255	93,545	96,611	260	96,871	98,108	170	98,278
Recoveries	(2,372)	(2,643)	(2,196)	(2,411)	0	(2,411)	(2,411)	0	(2,411)	(2,411)	0	(2,411)	(2,411)	0	(2,411)
Revenue	(43,228)	(43,440)	(39,565)	(40,976)	0	(40,976)	(42,090)	0	(42,090)	(43,264)	0	(43,264)	(44,498)	0	(44,498)
Net	44,218	44,481	44,737	46,443	400	46,843	48,789	255	49,044	50,936	260	51,196	51,199	170	51,369
FTEs	573.5	560.5	559.5	565.5	0.0	565.5	569.5	0.0	569.5	569.5	0.0	569.5	569.5	0.0	569.5

CSPS: Recreation - Capital Budget Overview

Recreation Capital Budget ($000s) Overview (Totals may not match due to rounding)						
	2015	**2016**	**2017**	**2018**	***2019+**	**Total**
Previously-Approved Budget (as at 2014 June 30)	43,432	19,779	7,890	710	0	71,811
Total New Capital Budget Requests	16,300	14,926	22,018	24,159	0	77,403
Total Business Unit Capital Budget	59,732	34,705	29,908	24,869	0	149,214

**2019+ represents projects which start within the 2015-2018 cycle and which are completed in years beyond 2018.*

Recreation
New Capital Budget Requests by Project Type
(2015-*2019+)
Total $77 Million



Maintenance/Replacement - Maintenance and lifecycle upgrades for existing infrastructure continue to be the highest priority projects for Recreation. A comprehensive annual lifecycle program is in place for all of Recreation"s buildings. Lifecycle resources need to be distributed on a priority basis to address the deterioration of the physical condition and functionality of the facilities. Should these buildings not be properly maintained, there will be impacts to current service levels.
Maintenance and lifecycle projects support a city of inspiring neighbourhoods, healthy and green city, and a well-run city.

Upgrades - To ensure that Recreation facilities are efficient, sustainable and continue to provide a good level of service for customers, Recreation applies a systematic approach to identify the highest priority facilities for upgrade through CS&PS CPRIIP process. Facility upgrades address deficiencies in physical condition, functionality or demand requirement, improve energy efficiency and increase program delivery.
Recreation's upgrade projects support a city of inspiring neighbourhoods, healthy and green city, and a well-run city.

Growth - Recreation's growth project is the purchase of a 14.1 acre provincially owned parcel adjacent to the future Rocky Ridge Recreation facility. This parcel will accommodate an indoor field house and two outdoor artificial turf fields, addressing the shortage of standard fields within Calgary, and support the relocation of the Calgary West soccer facility, which will continue to support Council Priorities, a city of inspiring neighbourhoods and a healthy and green city.

CSPS: Recreation - Capital Budget Overview

Funding for Capital Projects (Totals may not match due to rounding)	2015	2016	2017	2018	*2019+	Total 2015-*2019+
Community & Recreation Levy	2,500	0	0	0	0	2,500
Community Investment Reserve	3,000	4,400	6,920	8,659	0	22,979
Pay-As-You-Go	100	1,046	2,598	1,000	0	4,744
Lifecycle Maintenance & Upgrade Reserve	10,700	9,480	12,500	14,500	0	47,180
Total Funding	**16,300**	**14,926**	**22,018**	**24,159**	**0**	**77,403**

**2019+ represents projects which start within the 2015-2018 cycle and are completed in years beyond 2018.*

Capital Budget Listing (by Program - Project) ($000s)

Program-Project	Project Description	Type	Cat	Prev. Approved Budget up to 2014	Prev. Approved Budget for future years	New Budget Request	2015	2016	2017	2018	*2019+	2015-*2019+	Growth Area
505-644	Willow Park Golf Course Irrigation Water Supply Line	M	C			1,739			400	1,339		1,739	
Total Program 505 : Golf Courses				-	-	1,739	-	-	400	1,339	-	1,739	
507-102	Soccer Centre-ANNEX	M	A	11,063	1,400	1,600	-	-	1,600	-	-	1,600	
507-633	SkatePark Amenities / Leisure Centre Upgrade	M	C			2,000	-	-	1,000	1,000	-	2,000	City-wide
507-700	Aquatic Centre Upgrade	U	C			2,400	-	400	2,000	-	-	2,400	City-wide
Total Program 507 : Other Recreation Facilities				11,063	1,400	6,000	-	400	4,600	1,000	-	6,000	
519-109	Arenas Upgrade	U	C			9,840	3,000	3,000	1,920	1,920	-	9,840	City-wide
519-130	Facility Lifecycle	M	C			51,580	10,700	9,480	12,500	18,900	-	51,580	City-wide
519-148	Athletic Parks Irrigation	M	C			3,000	-	1,000	1,000	1,000	-	3,000	

Program-Project	Project Description	Type	Cat	Prev. Approved Budget up to 2014	Prev. Approved Budget for future years	New Budget Request	2015	2016	2017	2018	*2019+	2015-*2019+	Growth Area
519-150	Land Purchase for Rocky Ridge Athletic Park	G	C			2,500	2,500					2,500	Multiple
519-152	Class Software system upgrade	U	C			2,744	100	1,046	1,598			2,744	
Total Program 519 : Additional CPRIIP Funding				-	-	69,664	16,300	14,526	17,018	21,820	-	69,664	
				11,063	1,400	77,403	16,300	14,926	22,018	24,159	-	77,403	

Note:
Type: M=Maintenance/Replacement, U=Upgrade, G=Growth, S=Service Change
Category: A=Project in Progress, C=New Project, O1=2015-2018 Operating Cost, O2=2019 and beyond Operating Cost

Explanation of Budget Requests

Program 505 : Golf Courses

Project 505-644: Willow Park Golf Course Irrigation Water Supply Line

New Budget Request of $1.739 million to replace the water line for the Willow Park Golf Course. The City of Calgary entered into an agreement with the Willow Park Golf Course in 1966 to supply water for golf course irrigation and is responsible for the transmission of water, maintenance of the line, and capital replacement of all infrastructure when required. The Willow Park Golf Course is a private facility that has multi-million dollar golf assets that depend on daily watering. The supply line is over 47 years old and has failed once and requires replacement to reduce the risk to The City should this line fail irreparably. Funding from Community Investment Reserve.
Operating Impact of Capital: None.

Program 507 : Other Recreation Facilities

Project 507-102: Subway Soccer Centre

Previously Approved Budget up to 2014 of $11.063 million with funding from Municipal Sustainability Initiative $5.23 million, Pay-As-You-Go $398 thousand, Lifecycle Maintenance & Upgrade Reserve $1.055 million and Reserve for Future Capital $4.38 million.

Previously Approved Budget for Future Years of $1.4 million with funding from Lifecycle Maintenance & Upgrade Reserve.

New Budget Request of $1.6 million to replace the roof of the Subway Soccer Centre. Funding from Community Investment Reserve.
Operating Impact of Capital: None.

Project 507-633: SkatePark Amenities / Leisure Centre Upgrade

New Budget Request of $2 million for the implementation of the Skatepark Amenities Strategy. The aim of the amenities strategy is to develop four new skateparks every year for a total of approximately 50 outdoor skateparks in four different sizes: 3 regional skateparks, 2 community skateparks, 15 neighbourhood skateparks and 30 skate spots. Funding from Pay-As-You-Go.
Operating Impact of Capital: None.

Project 507-700: Aquatic Centre Upgrade

New Budget Request of $2.4 million to upgrade the Acadia Aquatic Centre. Funding from Community Investment Reserve.
Operating Impact of Capital: None.

Program 519 : Additional CPRIIP Funding

Project 519-109: Arenas Upgrade

New Budget Request of $9.84 million for maintenance and lifecycle upgrades to The City of Calgary ice arenas. Recreation has an inventory of 15 ice arenas. Lifecycle and maintenance of these facilities is systematically prioritized by need. Over the next four years, Recreation will upgrade Frank McCool, Rose Kohn/Jimmy Condon, Optimist/Blunden and the Bauer/Bush ice arenas. Upgrade and maintenance could include ice plants, arena boards/glass/slabs and dressing rooms. Funding from Community Investment Reserve.
Operating Impact of Capital: None.

Project 519-130: Facility Lifecycle

New Budget Request of $51.58 million for the lifecycle and maintenance of Recreation's facilities. Recreation has 69 buildings in their inventory. Annual lifecycle inspections are completed for each building. The maintenance requirements are prioritized by need. This project addresses building envelope failures, replacement of architectural components, any safety and environmental violations, the replacement of any mechanical and electrical components, and ensures that all recreation facilities meet legislative code requirements. Funding from Community Investment Reserve $4.4 million and Lifecycle Maintenance & Upgrade Reserve $47.18 million.
Operating Impact of Capital: None.

Project 519-148: Athletic Parks Irrigation

New Budget Request of $3 million to improve the irrigation systems at Recreation's athletic parks. This project will extend the life of sports fields, enhance water conservation, and reduce the contamination of storm water by run off. Funding from Community Investment Reserve.
Operating Impact of Capital: None.

Project 519-150: Land Purchase for Rocky Ridge Athletic Park

New Budget Request of $2.5 million to purchase a 14.1 acre provincially owned parcel adjacent to the future Rocky Ridge Recreation facility. This parcel will accommodate an indoor fieldhouse and two artificial turfs, addressing the shortage of standard fields within The City and to support the relocation of the Calgary West soccer facility. Funding from Community & Recreation Levy.
Operating Impact of Capital: None.

Project 519-152: Class Software system upgrade

New Budget Request of $2.744 million to investigate and replace the existing Class Software system. The Class system is used by Recreation, Parks and Community & Neighbourhood Services (CNS) to manage their day-to-day transactions with customers. As upgrades are no longer available for Class, Recreation, Parks and CNS must transition to a different software. Funding from Pay-As-You-Go.
Operating Impact of Capital: None.

CSPS: Recreation - Capital Budget for Council Approval

For Council Approval

Recreation Capital Budget ($000s) for Approval (Totals may not match due to rounding)							
	2014	**2015**	**2016**	**2017**	**2018**	***2019+**	**Total (2015-*2019+)**
Previously-Approved Budget (as at 2014 June 30)	65,837	43,432	19,779	7,890	710	0	71,811
Projects Requiring Approval							
Program 505 : Golf Courses		0	0	400	1,339	0	1,739
Program 507 : Other Recreation Facilities		0	400	4,600	1,000	0	6,000
Program 519 : Additional CPRIIP Funding		16,300	14,526	17,018	21,820	0	69,664
Total Projects Requiring Approval		**16,300**	**14,926**	**22,018**	**24,159**	**0**	**77,403**
Total Capital Budget	65,837	59,732	34,705	29,908	24,869	0	149,214

**2019+ represents projects which start within the 2015-2018 cycle and are completed in years beyond 2018.*

Community Services & Protective Services: General Manager - Operating Budget for Council Approval

For Council Approval

Community Services & Protective Services: General Manager Total GM Operating Budget ($000s) (Totals may not add due to rounding)															
	2012 Actual	2013 Actual	2014 Total Budget (as of June 30)	2015 Budget			2016 Budget			2017 Budget			2018 Budget		
				Base	One-Time	Total	Base	One-Time	Total	Base	One-Time	Total	Base	One-Time	Total
Expenditures	691	687	765	765	0	765	765	0	765	765	0	765	765	0	765
Recoveries	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Revenue	0	(4)	0	0	0	0	0	0	0	0	0	0	0	0	0
Net	691	683	765	765	0	765	765	0	765	765	0	765	765	0	765
FTEs	3.0	3.0	3.0	3.0	0.0	3.0	3.0	0.0	3.0	3.0	0.0	3.0	3.0	0.0	3.0