

A Four-Year Plan for Calgary



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The five Council Priorities and associated Strategic Actions provide the focus for the business plans and budgets for 2015 - 2018. This document provides:

- A summary of the key areas of focus by The City for each Strategic Action;
- Highlights of the performance targets to be achieved by 2018; and
- An overview of operating and capital investments for each Council Priority.

Over the four-year cycle, Departments will report regularly on the progress of achieving the four-year plans and budgets through mid-year and year-end accountability reports. The annual Business Plan and Budget Adjustment process also presents the opportunity for Departments to adjust their actions in response to unforeseen circumstances, such as an economic downturn or an environmental disaster.

The detailed department business plans and budgets can be viewed [here](#).

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.

Economic Growth and Competitiveness

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.

Building Calgary's economic growth and competitiveness will involve strengthening various levels of partnerships such as with the Federal and Provincial Governments, as well as key industry groups. The 10-year Economic Strategy for Calgary, stewarded by Calgary Economic Development Ltd., will further develop and diversify the economy. Activities will include:

- Providing a healthy supply of industrial land to support economic development and diversification, particularly focusing on small and emerging businesses;

- Improving the movement of people by including new Rapid Transit routes as identified in the RouteAhead Strategic Plan;
- Working with industry partners to enhance the movement of goods in major routes through the goods movement strategy.

Calgary's City Centre will also be improved to enhance its attractiveness as a location of choice for economic activity.

P2 - Advance purposeful economic diversification and growth.

The City will support Calgary Economic Development Ltd. as it leads the implementation of the 10-year Economic Strategy for Calgary in various key industry sectors, including the Financial Services, Transportation and Logistics, Energy, Real Estate and Creative Industries. The establishment of the Calgary Film Centre is one example of fostering growth in our creative industries.

P3 - Support civic, business and community partners, as well as business revitalization zones, to collaborate and attract local and global investment.



Working in collaboration with other partners, The City will:

- Support the development and growth of Business Revitalization Zones;
- Develop the Streets as Places Policy to help communities create and improve their public spaces;
- Attract local and global investment in local communities;
- Support Calgary's businesses through trade missions, marketing campaigns, and business development activities.

P4 - Cut red tape and continue to foster a competitive tax environment to help small business succeed.

The City commits to greater streamlining of administrative services used by businesses. Business- and citizen-facing services will be reviewed and improved through consultations with industry representatives. These services include business licensing, development approvals, assessment-related services and complaints, collection of tax levies, encroachment agreements and real estate transactions.

Community Well-Being

P5 - Community Well Being: Seek out partnerships with other governments and community partners to achieve community well-being.

The City will collaborate closely with different levels of government, industry groups and institutions as follows:

- Integrating business sponsorships and partnerships into community initiatives;
- Pursuing discussions with the Alberta Government on the need to grow the provincial Family and Community Support Services (FCSS) grant to address population and inflation;

- Collaborating with multi-sector and community partners to increase recreation opportunities to support active lifestyles including ensuring access to funding.

P6 - Increase affordable and accessible housing options.

The City will deliver on this priority by:

- Increasing the availability of affordable housing units;
- Developing the Corporate Affordable Housing Strategy to clarify the roles of stakeholders and partners;
- Negotiating funding and partnership agreements with the Province and other levels of government;
- Reviewing and improving the administration of the affordable housing program;
- Exploring and implementing other mechanisms to support such affordable housing options as secondary suites.

P7 - Continue policies and programs to reduce the number of people living in poverty.

The City will work in partnership with the community to implement the Calgary Poverty Reduction Initiative (CPRI). In addition, The City will continue to work with low income Calgarians through the Fair Calgary Policy, the single entry system for subsidized city programs, and the Property Tax Assistance Program (PTAP) grants. The City of Calgary also supports the Community Services Program Policy which ensures direct service delivery programs to children, youth, families and low-income Calgarians to increase physical and ecological literacy and reduce social isolation.

P8 - Respond to the needs of an aging population.

The City will continue to deliver services for seniors - from meeting the home maintenance needs of vulnerable seniors, to personal well-being, to the adaptability and accessibility of public spaces, such as City parks, facilities, sidewalks, walkways, buildings and transportation.

A Four-Year Plan for Calgary



Corporate strategies that are focused on responding to the needs of Calgary's aging population include the Seniors Age-Friendly Strategy, the development of an active aging strategy and the Pedestrian Strategy.

P9 - Cultivate the city's talent, diversity and energy to enable Calgarians to live creative lives.

The City will support cultural activities, sporting events and community celebrations in collaboration with Calgary Arts Development Authority.

There will also be opportunities for artists to create art to enhance public spaces and build Calgary's reputation as an international centre.

P10 - Expand our library system and enhance access to technology and information.

The City will deliver on this priority by:

- Expanding the library system with the construction of the New Central Library, as well as libraries in three of the four new recreation facilities;
- Implementing The Digital Strategy to improve public access and ease of use of City information and services;
- Providing citizens online access to road works locations and schedules;
- Focusing on advancing open government and innovation through The City's Open Data Catalogue, improvements to calgary.ca and CITYonline, as well as
- Expanding translation and language services.

P11 - Facilitate programs and services for children and youth, including, in some cases, providing a variety of affordable after school programs.

The Calgary After School program will continue to offer structured and affordable activities during critical hours, and quality after-school

programming for vulnerable children and youth. Other services include enhanced recreation programming, as well as career and employment services.

P12 - CSPA: Establish approaches and practices that welcome and support full participation of vulnerable populations in City activities.

The City will deliver arts, cultural and recreational services to vulnerable children and youth through its recreational facilities. Efforts to support these populations will be carried out through Corporate policies and plans, such as the Corporate Accessibility Policy, the Fair Calgary Policy, the Welcoming Community Policy and the Calgary Aboriginal Urban Affairs Committee (CAUAC) Strategic Plan.



Highlights of Performance Targets by 2018

Quantity

- \$7.72 leveraged through partnerships for each \$1 invested in FCSS.(CSPS)
- 590 City-supported festival and event days. (CSPS)
- 940,000 children and youth participant visits to City of Calgary Recreation programs, services and facilities. (CSPS)
- 204 citizen-facing transactions can be completed on-line or with a mobile device. (CS)
- 80% of Business Tax revenue is consolidated into non-residential property tax. (CA)

Quality

- 80% of website visitors are able to complete their task via calgary.ca. (CS)
- 80% of Residential Improvement Projects Permits issued in less than 7 days. (PDA)
- 80% of Single Construction Permits issued in less than 21 days. (PDA)
- 80% of customers served within 20 minutes of arrival at the permit /licensing counter. (PDA)
- 91% of new and existing development within 400m of transit service. (TRANS)

Outcome

- 71% of Calgarians report that festivals are important to the quality of life in Calgary. (CSPS)
- 90% of citizens agree The City practices open and accessible government. (CS)
- Affordable housing units will be available for re-occupation in less than 30 days. (CS)

A Four-Year Plan for Calgary



Highlights of Investments in this Priority for 2015-2018

To achieve the Council Priority of “A prosperous city”, operating funds will be directed towards the Business Revitalization Zones (BRZ), the Neighbourhood Improvement Initiative, as well as the development of strategic partnerships aimed at increasing activity levels of children.

Operating funds are also requested for Recreation to research and work alongside community partners to impact policy and practice to increase children’s play across Calgary. As well, a City-wide Cultural Plan to enhance cultural facilities, creative industries, historic resources, recreational cultural programs, public art and festival and events in Calgary will be developed.

Capital funds have been requested to implement roadway improvements; support the development of Transit Oriented Development (TOD) plans; maintain recreation facilities and community associations; replace Assessment's Calgary Integrated Assessment Office (CIAO) system; implement new and improved technologies such as 3D visualization tools; develop electronic mapping of infrastructure repair and capital works; upgrade tools to enhance citizen engagement; and develop industrial lands (on a self-funded basis) through projects such as Forest Lawn Creek and Point Trotter. The City will also continue to provide a range of affordable and accessible housing options by employing professional asset management strategies to ensure that those most in need are accommodated within the quickest time possible.



A city of inspiring neighbourhoods

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

Public Safety

N1 - Keep communities safe by meeting and maintaining standards for crime prevention, fire response, and enforcement.

The City will:

- Enhance information technology and emergency response systems and processes;
- Increase the presence of safety personnel in the community, as well as cameras in high-risk areas;
- Implement a Transit Peace Officer deployment strategy;
- Support initiatives to reduce traffic speed in neighbourhoods;
- Review and analyse existing City processes to ensure compliance with safety regulations.

N2 - Build resiliency to flooding.

The City will evaluate, prioritize and implement lessons from the 2013 flood. Efforts will include:

- Pursuing recovery and resiliency funding through relevant sources for impacted citizens, property owners and partners;
- Educating and supporting neighbourhoods and communities to enhance preparedness, self-activation and build resiliency;
- Developing a Parks emergency response plan;
- Amending land use policy and regulations that support and implement flood resiliency initiatives;

- Implementing the recommendations from the River Flood Mitigation Panel;
- Ensuring long-term planning for infrastructure resiliency in public assets and facilities.

N3 - Enhance The City's capacity and resiliency to prepare for and respond to pandemics, natural disasters and emergency situations.

In an effort to be response-ready, The City will:

- Support businesses and communities in emergency planning and preparedness, building resiliency, and advancing business continuity and recovery;
- Increase capacity and capability to respond to and effectively recover from emergencies;
- Ensure financial capacity and stability to be resilient and responsive to future emergency situations;
- Implement the multi-data centre strategy aimed to minimize the impact of and build resiliency in critical business systems that rely on technology (e.g. 311, 9-1-1, Water, Transit);
- Leverage City-owned communications infrastructure for enhanced communications with emergency responders.

Great Neighbourhoods

N4 - Revitalize the role and ability of community associations, and use of community facilities.

In partnership with the Federation of Calgary Communities, The City will work to increase the sustainability and vitality of community associations.

The City will also work with community associations and social recreation groups to support them in engaging residents and developing business plans that respond to community needs.

A Four-Year Plan for Calgary



To address facility shortages, The City will:

- Review current practices and maximize the use of facilities;
- Implement new and more efficient processes for capital funding.

N5 - Systematically invest in established neighbourhoods as they evolve to accommodate changing community needs.

In response to the changing trends in Calgary's established neighbourhoods, The City will:

- Enhance the mobility of its residents through the Inner City Transportation Network Plan;
- Work closely with communities to improve its parks;
- Fund and partner with key stakeholders to redevelop and renew inner city facilities;
- Support Centre City projects;
- Repair and upgrade roads infrastructure to improve safety, accessibility and reduce environmental impacts;
- Encourage the development of senior-friendly housing;
- Work cooperatively with the Province to improve building codes for fire safety for care facilities.

N6 - Manage and promote growth to achieve the best possible social, environmental and economic outcomes within financial capacities.

As part of managing The City's growth and development over the next 60 years, The City will, within financial capacities:

- Implement the four-year Parking Policy work plan;
- Implement transit service in new communities on a priority basis, as funding is available;
- Intensify the development of city-owned lands within 600 metres of LRT stations;
- Create employment centres outside of the downtown core;

- Tailor City recreation facilities, programs and services to better address community demand;
- Manage the city's environmental needs to achieve the long-term vision of the Municipal Development Plan and Calgary Transportation Plan.

The City will also continue to monitor key economic and financial indicators and forecasts, and seek alternative funding for growth.

N7 - Develop a new funding framework to provide for infrastructure in new and redeveloping neighbourhoods.

To provide for infrastructure in new and redeveloping neighbourhoods, The City will:

- Optimize and leverage on existing funding resources;
- Ensure funding decisions are carried out with sound financial, legal, insurance and risk management advice;
- Explore and promote new and innovative financing techniques and partnerships;
- Work closely with industry stakeholders to update and implement new development agreements.

N8 - Make it easier to build developments that meet our Municipal Development Plan and Calgary Transportation Plan objectives.

The City will:

- Review development applications to ensure quality transit service is delivered in the future;
- Acquire land and other properties that support the development of The City's Urban and Neighbourhood Corridors;
- Keep the quality assurance of assets during and after construction at legislated standards to realize efficiencies;
- Design roads and transportation facilities to updated standards.



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.

The City will provide great public spaces across Calgary by:

- Applying the Complete Streets, Urban Design Guidelines and Underpass Design Guidelines;
- Incorporating design approaches that create opportunities for communal gathering;
- Increasing the use of the Municipal Complex for public, arts, and cultural activities;
- Developing processes to facilitate returning City-owned brownfield sites to productive use;
- Performing Crime Prevention through Environmental Design (CPTED) reviews of City Parks and Recreation facilities;
- Ensuring that a majority of Calgarians are within comfortable walking distance (450M) of a neighbourhood park;
- Providing skate parks to increase access to unstructured recreation;
- Increasing public engagement for public art and implement changes to the process to further enhance the urban character of Calgary;
- Linking sidewalks and bikeways to encourage pedestrian and cycle commuting;
- Providing waste removal, recycling and organics recovery for city-wide events and festivals.

N10 - Review The City's heritage processes to improve the protection and enhancement of heritage assets.

To preserve and protect Calgary's heritage properties, The City will review and address their critical and urgent lifecycle needs, including:

- Creating a City-Owned Heritage Building Preservation Fund (with an allocation of up to \$35 million);
- Developing an inventory of such assets;

- Improving the access to related archival material online and in-person;
- Improving existing incentive programs that support effective rehabilitation and designation of these assets;
- Working with heritage-based community groups to raise awareness and conserve Calgary's cultural landscapes.

N11 - Promotion of public safety through education, prevention, and partnerships.

The City will promote public safety and awareness through education and engagement with citizens. An example of a regular platform that promotes safety initiatives is the annual Safety Expo for children and youth.

N12 - Promote and strengthen community standards through facilitated compliance.

The City will review the Community Standards Bylaw, as well as the graffiti abatement and community clean-up programs.

From the enforcement perspective, Safety Code Officers will be empowered to address minor infractions through penalties.



Highlights of Performance Targets by 2018

Quantity

- 13,000 pet licenses issued per 100,000 population. (CSPS)
- 61 events utilize the Municipal Complex Atrium and Plaza annually. (CS)
- 15 years of planned land supply. (PDA)
- 25% annual increase in threat risk assessments performed on assets identified as critical infrastructure.(CA)

Quality

- 95% of Public Safety Answering Point 9-1-1 calls answered within 15 seconds.(CSPS)
- 76% of first-in unit emergency responses to fire suppression incidents are within seven minutes. (CSPS)
- 90% of citizens satisfied with Calgary's pathway system. (CSPS)
- 20% of total population is within Activity Centres and 600m of Corridors as outlined in the Municipal Development Plan. (PDA)
- Achieving quality standards in 95% of roads swept during Spring Clean-Up program. (TRANS)

Outcome

- Eight City-owned brownfields returned to productive community use via redevelopment, disposition, or interim activities.(UEP)
- 78% of Calgarians agree they have easy access to places where they can get physical activity. (CSPS)
- 75% of Calgarians report that arts and cultural activities and programs are important to the quality of life in Calgary. (CSPS)
- Average safety rating of Calgary Transit services of 8.3. (TRANS)

A Four-Year Plan for Calgary



Highlights of Investments in this Priority for 2015-2018

Operating dollars will be directed towards various initiatives including social and recreational programs for citizens, as well as programs that assist and protect communities and the environment.

Capital investments in established neighbourhoods include upgrades to established parks, recreation athletic parks, established area pools, and fire station rehabilitation.

As well, for Calgary as a whole and within capacity, investments will be directed towards building new fire stations, upgrading of 9-1-1 technology, enhancing regional pathways, as well as lifecycle investments in aging building infrastructure and associated risk management.



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.

M1 - Implement and accelerate RouteAhead as transit funding becomes available.

The City will advance RouteAhead by:

- Implementing the Green Line Transitway project;
- Expanding service on the Primary Transit Network (PTN);
- Implementing four-car CTrain service, while phasing in newer and more efficient Light Rail Vehicles;
- Ensuring that proper bus stop, station cleaning and maintenance programs are in place.

The long term sustainability of Calgary's transit system involves close collaboration from various City departments which will ensure that all undertakings are financially sustainable, meet legal obligations with various stakeholders, have the appropriate insurance coverage and security, and are resilient and reliable.

M2 - Maximize the flow of traffic on the existing transportation network through the application of technology.

The City will expand the capabilities of the Traffic Management Centre to offer improved traffic monitoring, incident management and traffic operation efficiency through the application of Intelligent Transportation System (ITS) technologies and upgrading our network infrastructure (the Calgary City Net project). Further application of ITS technologies in the transportation network will improve traffic flow by enabling travelers to be better informed and make safer and more coordinated use of the roadway network.

M3 - Invest in strategic road improvements in priority growth areas as funding becomes available.

The City will:

- Promote the advancement of traffic safety initiatives with a focus on multi-modal safety and CPS safety cameras;
- Design and construct traffic control infrastructure;
- Enhance and reconstruct material storage facilities to better support snow removal;
- Enhance design of transportation infrastructure that offers better connectivity;
- Improve the operation of existing infrastructure.

Key examples of some priority growth areas will include negotiating with the Province for the construction of the Southwest Ring Road, integrating the existing transportation network with the new Southwest Ring Road, and continuing to establish land and infrastructure requirements for the ongoing development of Calgary's transportation network.

M4 - Invest in active transportation infrastructure, including cycling and pedestrian networks as funding becomes available.

The City will support active transportation within funding capacity, including:

- Planning and implementing the Pedestrian Strategy;
- Installing bike racks on buses and facilitating car share programs;
- Installing missing links in the pathway system;
- Providing snow and ice control on sidewalks, walkways and bikeway priority routes, and in some cases, expanding snow clearing on pathway priority routes to encourage year-round use;
- Designing, constructing and maintaining sidewalks, bikeways and access roadways to promote use;
- Designing and building Centre City projects that enhance pedestrian and cycling facilities.



M5 - Improve the taxi system.

The City will continue to improve the safety and efficiency standards of the taxi system in Calgary through updated legislation and enhanced regulations. Improvements to the taxi and limousine dispatch system will also be made to meet customer demands, particularly during peak periods. The City will also oversee compliance and enforcement of taxi-related legislation and bylaws.



Highlights of Performance Targets by 2018

Quantity

- 492 traffic intersections with connections through Calgary City Net to support intelligent transportation initiatives. (CS)
- Annual Calgary Transit Ridership of 120.5 million riders. (TRANS)
- 2.27 transit service hours per capita. (TRANS)
- 320 kms of pathways that are cleared of snow. (CSPS)

Quality

- Average distance of 8,000 km between bus breakdowns. (TRANS)
- Reasonable winter driving conditions are achieved following a snow event on major routes 95% of the time, within 48 hours. (TRANS)
- 90% of Transportation Infrastructure projects are delivered on time. (TRANS)
- 97% of concrete sidewalks are in good or very good condition. (TRANS)
- 83% of roadway pavement that is in good or very good condition. (TRANS)

Outcome

- 92% of citizens are not limited from being able to travel due to road conditions. (TRANS)
- 23.2% percent of all day, all purpose trips are made by walking, cycling, or transit. (TRANS)
- 51.3% of trips going to Centre City are made by transit in the AM peak period. (TRANS)
- Overall annual casualty collision rate is 203 per 100,000 population. (TRANS)
- 80% of customers satisfied with both taxi and accessible taxi service this past year. (CSPS)
- 90% of Calgarians satisfied with Calgary's pathway system. (CSPS)



Highlights of Investments in this Priority for 2015-2018

In support of building “A city that moves”, capital investments will be made in the following areas:

- Refurbishing bus and light rail vehicles;
- Maintaining systems and technology assets;
- Increasing maintenance for streetlights, traffic signals, pavement and bridges;
- Introducing additional maintenance for activity centres and corridors;
- Replacing two bridges as well as several major road reconstructions;
- Improving traffic flow through technology and street improvements;
- Enhancing operational and noise attenuation to reduce impacts and delays;
- Upgrading the transit system, including power systems, garage facilities and fare collection equipment.

Capital growth funding will be directed towards:

- The Green Line Transitway project;
- Implementing multiple bus rapid transit routes;
- Expanding the LRT fleet to enable four-car trains;
- Improving traffic control services through the construction of the new traffic signals and communications infrastructure connected to the upgraded Traffic Management Centre;
- Improving technology and safety measures;
- Construction of three interchanges;
- Connecting roads to new communities and the integration with the ring road.



A healthy and green city

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

Natural Environment

H1 - Implement the green cart program and multi-family recycling strategy, and reduce industrial, commercial and institutional waste in our landfills.

Key initiatives for 2015-2018, which focus on continued progress toward the Council-approved goal of 80 per cent diversion of waste from City-run landfills by 2020, include:

- Implementing a residential green cart program;
- Designing and constructing a residential organics and bio-solids composting facility to support 2017 implementation of a Green Cart Program;
- Implementing the multi-family recycling strategy;
- Implementing the industrial, commercial and institutional waste diversion strategy.

The reduction of waste will be achieved through working with citizens and customers to accomplish the actions above.

H2 - Encourage a broader range of innovative and clean energy technologies.

The City will achieve a healthy and green city by:

- Designing and delivering programs to engage the community to advance the goal of reducing greenhouse gases;

- Identifying partnership and funding opportunities for energy efficiency and air quality-related initiatives throughout the community;
- Integrating green infrastructure elements into new projects;
- Seeking opportunities to reduce emissions and pollution from City facilities, infrastructure and vehicles;
- Implementing the Sustainable Infrastructure Capital program to improve energy efficiency of corporate infrastructure;
- Advancing the Transportation Energy Management Plan, including the implementation of energy-reduction initiatives;
- Upgrading existing plants to meet environmental standards where appropriate;
- Implementing measures, including innovative pavement rehabilitation projects to reduce overall environmental impact by construction projects and activities.

H3 - Manage the interrelationships between flood protection, water quality and quantity, and land use.

A collaborative systems approach will be taken to manage these interrelationships. The City will:

- Work with its partners in the development of climate change models for the region and to gain a broader perspective;
- Develop a comprehensive climate adaptation plan and implementation tools to reduce future impacts;
- Align preparedness and natural resource plans to implement a whole systems approach to managing the interrelationships between flood protection, water quality and quantity, and land use;
- Continue to implement the Calgary Wetland Conservation Plan to ensure the integrity of wetlands in Calgary;
- Implement and measure progress on a biosolids and residuals management strategy.



H4 - Work with our regional partners and the Government of Alberta on an integrated approach to the watershed.

Working with our regional partners and other levels of government, The City will help support an integrated approach to the watershed and the implementation of the Calgary Metropolitan Plan. Key activities will include enhancing environmental performance and contributing to regulatory decision making.

H5 - Protect and enhance our urban forest and natural landscape throughout Calgary.

Working in collaboration with industry and community partners, The City will:

- Develop annual restoration/management plans at priority sites to enhance the natural landscape of green spaces;
- Protect and enhance Calgary's open spaces by improving tree sustainability, as aligned with The City's Biodiversity Strategy;
- Plant trees to enhance and increase Calgary's tree canopy coverage, as aligned with long-term MDP targets;
- Work with the development and utility industries to implement the new residential streets guidelines and sustainable street tree plantings;
- Engage communities in naturalization discussions and projects.

H6 - Continue to build public awareness and understanding of our shared responsibility to conserve and protect the environment.

The City will help citizens understand the links between their behaviour and the associated impacts to air, land and water.

In addition, The City will also undertake activities that help reduce Calgary's ecological footprint, including:

- Managing and improving waste diversion programs to achieve 80/20 by 2020;
- Reducing greenhouse gas emissions from City infrastructure;

- Fostering behaviour change through program innovation, removing barriers and ongoing education to enhance public awareness of resource management;
- Promoting brownfield redevelopment to increase public awareness of improved urban vitality;
- Providing a range of Parks public education programs.

Healthy Living

H7 - Foster healthy lifestyles through a range of accessible and affordable recreation programs.

The City will foster healthy lifestyles by:

- Implementing the Recreation for Life approach, which guides decision making on recreation programming;
- Expanding recreation programs and services that increase the accessibility of low income Calgarians;
- Partnering with a variety of social recreation and community service providers to expand recreation and sport opportunities for all Calgarians;
- Creating and implementing initiatives that are citizen centric and focus on community and environmental needs.

H8 - Continue to invest in indoor and outdoor recreation facilities that address the changing needs of Calgarians.

The City will:

- Develop and implement a Playfield strategic plan to improve amateur sport access to quality sport fields;
- Ensure distribution of recreational opportunities in regional parks to increase year around use;
- Invest in the development and redevelopment of energy efficient and sustainable recreation facilities to address community recreational needs;

A Four-Year Plan for Calgary



- Design and construct four new recreation facilities in underserved quadrants of the city;
- Work with community partners and stakeholders to identify sport and recreational infrastructure needs.

H9 - Optimize the existing parks network to ensure Calgarians have access to nature, and healthy and active lifestyles.

As part of completing a city-wide Pathway and Bikeway Master Plan, The City will look at ways to enhance the beauty and safety of Calgary's pathway networks to encourage its use. This will be achieved through the increased presence of bylaw officers on pathways, as well as expanding such programs as Pick Up Pooch's Poo, to increase park stewardship by citizens. Planning in redeveloping or newly-planned communities will ensure residents have access to open spaces within 450 metres (or a 5 minute walk).

H10 - Lead by example and manage regulatory risks to protect public health and the environment.

The City will lead by example in promoting a healthy and green city by:

- Minimizing the environmental impacts from City operations and capital projects, showcasing innovative and practical solutions;
- Reducing greenhouse gas emissions from Corporate sources to be an example for other corporations and municipalities;
- Operating City facilities and systems to ensure compliance with regulatory requirements, and to protect public health and mitigate the impacts on air, land and water;
- Effectively using research to improve decision-making and environmental performance;
- Being efficient with the use of energy.



Highlights of Performance Targets by 2018

Quantity

- 4.08M kWh/year of power saved from installing energy efficient end-user devices from 2015-2018. (CS)
- An average of 110 watts of energy usage per streetlight. (TRANS)
- 461 kgs of annual waste collected per household. (UEP)
- 4,100,000 participant visits to City of Calgary Recreation programs, services and facilities. (CSPS)
- 27,800 Calgarians in the Fee Assistance Program. (CSPS)
- Less than 41,300 kg per day total suspended solids loading to the river from stormwater. (UEP)

Quality

- 95% of construction waste from Transportation Infrastructure projects diverted from landfills. (TRANS)
- 1345 kg per 1,000 kilometres of Fleet greenhouse gas emissions. (TRANS)
- The amount of waste landfilled per capita on an annual basis reduced from 584 kg to 410 kg. (UEP)
- The amount of waste diverted from landfills increased from 82 kg to 132 kg per capita on annual basis through City of Calgary programs. (UEP)
- Single family average daily water consumption per person less than 215 litres per capita per day. (UEP)
- 90% of Calgarians surveyed are satisfied with Recreation's programs. (CSPS)
- 90% of Calgarians surveyed are satisfied with Recreation's facilities. (CSPS)
- 93% of citizens satisfied with Calgary's parks and other open spaces. (CSPS)

Outcome

- Provincial regulations are met for treated drinking water quality 100% of the time. (UEP)
- Provincial regulations are met for treated wastewater 100% of the time. (UEP)
- Less than 215,000 megalitres of annual river water withdrawals. (UEP)
- 60% of adult Calgarians are physically active enough to experience health benefits. (CSPS)

A Four-Year Plan for Calgary



Highlights of Investments in this Priority for 2015-2018

Operating dollars will be directed towards various initiatives including programs to protect communities and the environment, and meet regulatory compliance.

Capital investments in providing a healthy and green city will include:

- Investing in the development and redevelopment of recreation facilities to address community needs;
- Planning and implementing lifecycle and preventative maintenance services to provide recreation facilities that are energy efficient and sustainable;
- Retrofitting energy efficient LED Streetlights;
- Working with communities to maintain and upgrade Parks' open space to address changing community needs;
- Continuing to strengthen the Drainage line of service;
- Implementing biosolids and residuals management strategy;
- Continuing investments in flood resilient infrastructure;
- Implementing a new residential Green Cart Program;
- Maintaining a supply of serviced land.



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.

W1 - Finalize a new City Charter with the province.

The City will lobby for governing legislation changes which will enhance the efficiency and effectiveness of public service delivery. As well, The City will formulate a corporate vision for a model municipal government to be implemented through a City Charter, and advise clients throughout the Municipal Government Act review process.

W2 - Be as efficient and effective as possible, reducing costs and focusing on value-for-money.

The City will:

- Undertake zero-based reviews to realize improvements in service efficiency and effectiveness;
- Develop sustainability tools and processes to ensure greater efficiency & effectiveness;
- Implement improved use of performance measures and benchmarks to inform service planning and service delivery;
- Implement debt management strategies to lower The City's interest costs, address risks and provide for financial flexibility;
- Review and update The City's Long Range Financial Plan to ensure sustainability;
- Enhance business intelligence capabilities to improve facility, product and service decisions;
- Integrate *Tomorrow's Workplace* strategies and recommended practices in order to optimize the use of administrative workspaces.

W3 - Examine opportunities for alternative service delivery for competitiveness.

A number of City departments and business units have committed to assessing alternative service delivery options, some related to zero-based reviews, to realize improvements in efficiency and effectiveness. Specifically, The City will:

- Provide financial analysis, including tracking of service unit costs to support the evaluation of alternative service delivery options;
- Conduct a review of The City's supply costing model;
- Investigate alternative delivery options for building operations, construction, and space utilization that result in effective operating cost management;
- Explore alternative revenue sources;
- Examine and enhance alternative service delivery mechanisms where possible, including public-private-partnership (P3) models for delivery and operation.

W4 - Balance demand for quality City services with affordable taxes.

The City will promote sound fiscal management, including a review of operating budget policies throughout the organization. To provide information to Council and the public on balancing City services with affordable taxes, The City will advance the organization-wide strategy to improve service efficiency and effectiveness through service reviews, results-based performance measurement, and corporate benchmarking. This includes:

- Implementing a new Request for Proposal (RFP) process to maximize competition through the tendering process by enhancing compliance, efficiency and process;
- Building City capacity to support realization of The City's long-term priorities and strengthening the Corporation's financial position;
- Defining best practices to leverage corporate-wide and business technology investments;

A Four-Year Plan for Calgary



- Pursuing a hedging strategy (e.g., currency, fuel, utilities) to manage volatility;
- Embedding shared services principles, performance measures, and customer service management;
- Identifying cost savings opportunities through service delivery model reviews, use of common tools, and process standardization.

W5 - Regularly collaborate and engage citizens to encourage participation in City decision-making, and better communicate the reasons for the decisions.

The City will improve engagement practices to collect and use public input. This includes ensuring that engagement strategies are planned, implemented and evaluated using The City's engage Policy. The City will use diverse communication channels, including online digital tools to enable two-way communication with Calgarians.

W6 - Effectively manage The City's inventory of public assets, optimizing limited resources to balance growth and maintenance requirements.

The City will ensure the effective coordination and delivery of infrastructure investments. In order to deliver services through reliable and resilient infrastructure, The City will:

- Develop plans and report lifecycle and maintenance costs of existing assets, as well as operating costs for new capital investments;
- Implement a long-range infrastructure investment plan which continues to make progress toward the target of 80 per cent diversion of waste from City-run landfills by 2020;
- Enable The City to effectively and efficiently manage information;
- Steward the acquisition and exhibition of public and civic art for Calgarians to enjoy;
- Implement quality management approaches for Corporate asset and project management.

W7 - Continue to transform the organization to be more citizen-focused in its approach and delivery of service.

The City will integrate customer service commitments and standards into programs and services, as well as utilize a variety of channels for formal and informal communications with customers and stakeholders. This includes:

- Supporting the implementation of the Corporate Customer Service Framework;
- Increasing resources for 311 to ensure quality customer service is maintained;
- Empowering staff to continue to deliver excellent customer service.

W8 - Increase collaboration across the organization, including alignment of budgets with service delivery to achieve City priorities.

To achieve greater collaboration across the organization, The City will:

- Continue to improve corporate-wide initiatives that help shift The City's cultural mindset, engage employees, and contribute to customer service improvements;
- Work with business units to collect and improve access to City data and information, championing Open Data and Intellectual Property Policies;
- Provide City technology infrastructure and services to Civic Partners to maximize technology investment, and reduce costs and reliance on third party providers;
- Promote and foster business relationships throughout the corporation that improve services and deliver value to customers.

W9 - Strive to be an employer of choice with a focus on addressing The City's aging workforce.

As a service-driven organization, The City depends on its people to deliver important outcomes for citizens. The City seeks to build a safe, positive and inclusive workplace that is reflective of the greater community by:

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- Rewarding leadership effectiveness and supporting the growth of existing and developing leaders;
- Developing and implementing strategic workforce learning and development plans that foster a high-performing culture;
- Engaging in succession planning and career development as part of the Corporate Workforce Strategy to prepare for retirements and internal employee movements;
- Implementing and supporting the Corporate Safety Strategy;
- Improving reporting and follow-up procedures for specific leading safety indicators, near misses and hazardous conditions;
- Strengthening health management policies and procedures to ensure a healthy, productive workforce;
- Enabling a flexible and adaptable workforce to support achievement of business goals, and ensure that employees feel supported and understand how they contribute to business goals;
- Creating a culture of employees who are proud to work for The City of Calgary.



Highlights of Performance Targets by 2018

Quantity

- Less than \$2.3B of total debt for water, wastewater and drainage utilities. (UEP)
- 60% of Tax Instalment Payment Plan accounts participation.(CA)
- \$17M of procurement value per FTE involved (\$ millions). (CA)
- 75% of City services (as measured by gross operating budget) initiated for a review through the Zero-Based Review program.(CA)
- 10% of annual percentage increase in legal education seminars offered to clients to assist with earlier identification and mitigation of risk. (CA)
- Assigned workspaces decreased by 550 corporately. (All)

Quality

- 72.25 Corporate Full-Time Equivalent (FTEs) served per Human Resources FTE.(CS)
- 80% of 311 calls answered within 30 seconds or less.(CS)
- 90% of citizens satisfied with the courteousness of 311 staff during their most recent experience. (CS)
- Corporate voluntary turnover rate of <5%. (All)
- 80% or more of those surveyed who had contact with The City regarding their assessment were satisfied with the customer service provided (PDA)
- Operating cost of \$0.95 or less of providing assessment services per 100 total property and business tax dollars (PDA)
- Roads maintenance cost of \$9,500 per lane kilometre of road. (TRANS)
- 95% of Transportation Infrastructure projects are delivered within budget. (TRANS)
- An AA+ credit rating for The City of Calgary. (CA)
- Total City investment return greater than industry average.(CA)
- Annual Lost Time Claims frequency throughout The Corporation reduced to 3.4. (UEP)

Outcome

- 75% of citizens say that The City offers the opportunity to have meaningful input into decision making.(CS)
- 71% of citizens agree The City uses Calgarian's input.(CS)
- 90% of Calgarians satisfied with drinking water quality. (UEP)
- 96% of customers experience zero water service interruptions in the past year.(UEP)
- 90% satisfaction with residential garbage collection and residential blue cart collection. (UEP)
- 80% of Calgary Transit customers rate services as good or excellent. (TRANS)

A Four-Year Plan for Calgary



Highlights of Investments in this Priority for 2015-2018

Capital investments to support a well-run city include lifecycle maintenance of aging assets and upgrades to enhance customer interactions (i.e. online engagement tools, 311 operations, calgary.ca). As well, ongoing communications support and programs will be provided to internal customers to ensure effective citizen communications are undertaken whenever the organization is reaching out to its customers.

Investments in infrastructure will increase level of service in older communities towards modern service standards (i.e. Community Drainage program, Sewer upgrade program). Investments will also increase efficiency and effectiveness of services, and mitigate risks using upgrades systems and technologies to improve functionality and decision making.