

THE CITY OF CALGARY

Action Plan

2015 - 2018

BUDGET KIT

calgary.ca/actionplan

Onward/ By 2016, 80 per cent of Calgarians will report that they feel government activity is open, honest, inclusive, and responsive.



THE CITY OF
CALGARY





NAHEED K. NENSHI

Friends,

On behalf of my City Council colleagues, I am inviting you to take **Action** and give us your input on what your priorities are for Calgary for the next four years. From roads to recreation centres, from flood response to City finances, what is important to you?

The City of Calgary is celebrated as one of the best places in the world to live. As we continue to grow and evolve, we need to become even better—and that requires thoughtful budgets and business planning.

The City of Calgary **Action Plan 2015 – 2018** is The City's budget and business plans for the next four years. The **Action Plan 2015 – 2018** will be created and debated in 2014. Council, citizens and City staff will all provide input to establish our four-year direction and find the right balance between investing in quality public service and keeping Calgary tax rates some of the lowest in Canada.

From March 3rd to 21st, 2014, we are asking citizens to share their ideas for The City of Calgary **Action Plan 2015 - 2018**. This is your chance to tell us what is important to you. Use the information in this Budget Kit to learn more about City services and inspire your own ideas for what The City should focus on for the next four years.

To share your ideas and opinions:

- Visit us on calgary.ca/actionplan
- Attend engagement activities in your community
- Contact 311

Your input will help Council and my City colleagues know what you value most; what we need to consider when building Action Plan 2015 – 2018; and your ideas on how to budget for this plan.

Thank you for your input. Together, we are building a great city!

Sincerely,
Mayor Naheed Nenshi

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Proudly serving a great city

What do you value about our city? What will make Calgary a great place for future generations? What is important to you?

Action Plan 2015-2018 is everyone's opportunity to shape the future. What are your priorities for Calgary in the coming decade?

Calgary is one of the world's most liveable cities with growth and opportunity that exceed all but a small minority of municipalities. Yet, we also face challenges and costs associated with success and rapid growth – such as transportation, housing and inflation. We need to decide which investments, plans and partnerships are needed to ensure that Calgary continues to evolve as a top global city.



Our approach to business planning and budgeting: 2015-2018

The City of Calgary develops its business plans and budgets in multi-year cycles in order to set priorities and deliver services that are efficient, accountable and innovative. Calgary City Council launched the first multi-year planning process in 2006 to improve services to citizens and ensure that we continue to build a vibrant city for generations through the execution of long-range plans.

This approach allows the creation of Council Priorities that are informed by:

- broad-based citizen engagement.
- overall economic outlook.
- a review of revenue sources and operating commitments.
- legislative responsibilities.
- key trends and research that include growth, inflation, sustainability, population projections and socio-economic conditions.



What is the Budget Kit?

The Budget Kit is a booklet designed to inform citizens about City services on a department-by-department basis.

For more information about The City of Calgary's *Action Plan 2015-2018* and upcoming engagement opportunities, please visit: calgary.ca/actionplan.

What is the Action Plan?

The City of Calgary Action Plan is a year-long process during which citizens, City Council and City staff establish our future direction and find the right balance between investing in quality public service and keeping tax rates affordable. More than a review of our municipal purpose, it is a big conversation about serving a great city.

The City of Calgary Action Plan includes four key areas of activity. The approach is iterative, ensuring aligned relationships between all components:

- **Council Priorities:** goals and priorities set by City Council establish strategic direction for 2015-2018.
- **Departmental Business Plans:** City Administration implements Council's direction by creating strategies & actions and targets.
- **Budgets:** City budgets include revenues (i.e. tax rates, utility rates and user fees) and spending for both operating and capital budgets.
- **Citizen Engagement:** Council uses the input received from citizens to assist in decisions being made on priorities, business plans and budgets.

Why four-year business cycles?

The benefits of an integrated, multi-year approach to business planning and budgeting include:

- Improved transparency and decision-making by providing Council and citizens more information about where City funds are used, linking service costs to service levels and outcomes, and better connecting long-term goals to short-term spending decisions.
- Providing an ongoing, thorough examination of City services to ensure that services are relevant to citizens' needs and priorities.
- Increased accountability in delivering services to citizens effectively and efficiently, while maintaining its focus on a sustainable future.

This will be the first cycle that spans four years, following the 2013 introduction of four-year Council terms. Action Plan 2015-2018 builds upon lessons learned from previous cycles with an approach that stresses financial sustainability, improved transparency, and efficiency in how City services are planned and delivered.

Strategic Direction



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

In 2006, Calgarians developed a blueprint for a sustainable future when they created the imagineCALGARY Plan for long-range urban sustainability. The imagineCALGARY Plan describes a 100-year vision of the city Calgarians would like to live in, and how to get there. It contains the 100-year vision, 30-year targets and goals, as well as strategies for accomplishing these goals. The imagineCALGARY Plan was the result of the largest community visioning and consultation process of its kind in the world, at the time.

imaginecalgary.ca



Bridging our 100-year vision with long-term planning

The City follows a continuous approach to achieving the 100-year vision of the imagineCALGARY Plan, through the Municipal Development Plan, the Calgary Transportation Plan and the 2020 Sustainability Direction. Taking into account issues, service priorities and affordability, The City's operating and capital budgets are finalized to fund the four-year business plans. The City's four-year business plans and budgets mark progressive steps The City needs to take to achieve our 100-year vision.

Municipal Development Plan (MDP)

The MDP describes the land use for long-term growth and development patterns in Calgary. It provides policies that integrate social, economic and environmental objectives for the next 30 to 60 years. These policies speak of the need for a more sustainable city that provides the citizens of today and in the future with a high quality of life, high quality of living environments and convenient means to get around. The policies in the MDP are linked directly to those in the Calgary Transportation Plan.

calgary.ca/mdp

Calgary Transportation Plan (CTP)

The CTP describes transportation for long-term mobility, growth and development patterns in Calgary. It helps to shape our communities and employment centres, and it determines how we move within and among these places. The plan provides policies that integrate social, economic and environmental objectives for the next 30 to 60 years with a focus on mobility.

calgary.ca/ctp

2020 Sustainability Direction

The City created the 2020 Sustainability Direction to bridge The City's four-year business plan and budget cycle with the 100-year vision of imagineCALGARY and the 60-year outlook of the Municipal Development Plan and Calgary Transportation Plan.

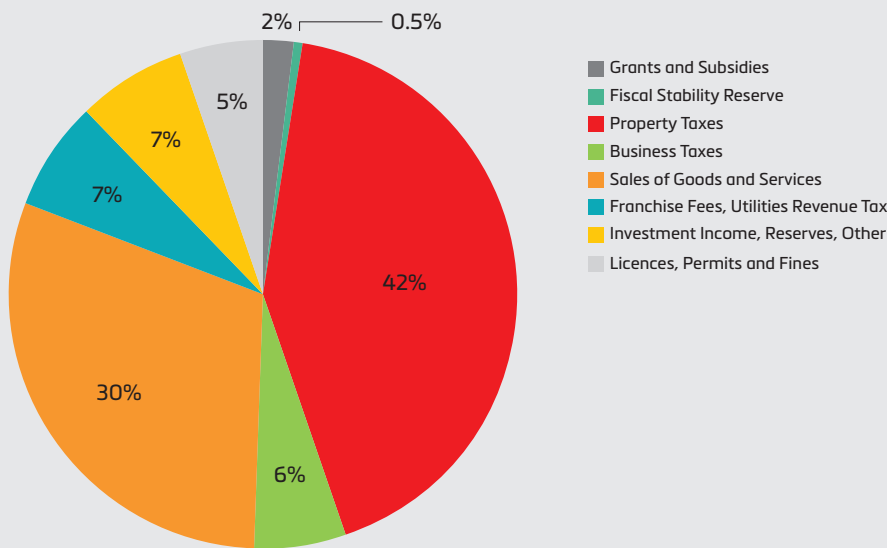
The 2020 Sustainability Direction identifies what must happen at The City over the next 10 years to contribute towards the imagineCALGARY 100-year vision. It contains 10-year goals, objectives, targets, indicators and strategies. In 2012, The City reported that approximately 80 per cent of its 2020 goals were on track to being achieved.

calgary.ca/CA/cmo/Pages/The-2020-Sustainability-Direction.aspx

City Revenues and Expenditures

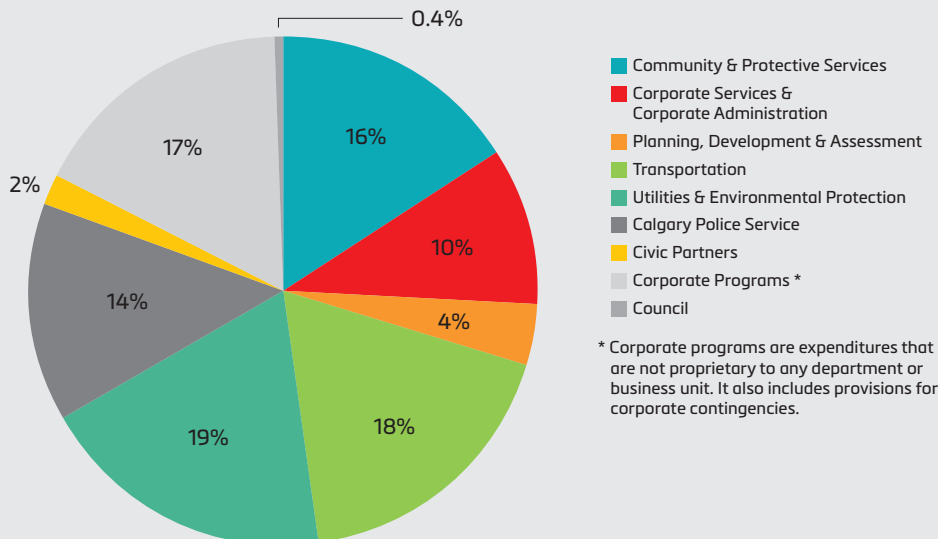
The charts below demonstrate the total City Operating Budget including Utilities and other self-supported areas. The charts illustrate that revenues and expenditures equal each other and result in a balanced budget.

Funding the 2014 Operating Budget: \$3.2 billion



\$3.2 billion includes all city revenue including revenue from such self-supported areas as Utilities and Fleet Services.

Spending the 2014 Operating Budget: \$3.2 billion



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

What is an operating budget?

Operating budget: items of revenue, recoveries and expenditures relating to ongoing operations.

Net operating budget: the budget amount funded from property taxes after expenditures have been subtracted from revenues.

Self-supported programs – programs funded mainly by revenues from their own operations.

The *Alberta Municipal Government Act* requires Council to adopt a balanced operating budget.

Where do your tax dollars go?

Most citizens of Calgary pay tax in two major ways: income tax that comes off your paycheque and residential property tax. The income tax that comes from a paycheque or tax return is collected by the federal and provincial governments to provide services such as healthcare, education, maintenance of highways and national parks.

The property tax you pay each year is collected by the Province and The City, with approximately 60 per cent of the property tax going to The City.

How are property tax rates established?

Each year, Council approves the amount of expenditure required to support City services. From this amount, revenue sources other than property tax, such as business tax, licence fees, user fees and provincial grants are subtracted. The balance is the amount raised by property taxes. Tax rates are established to calculate property tax and reflect the amount of taxes to be paid for every dollar of assessed value.

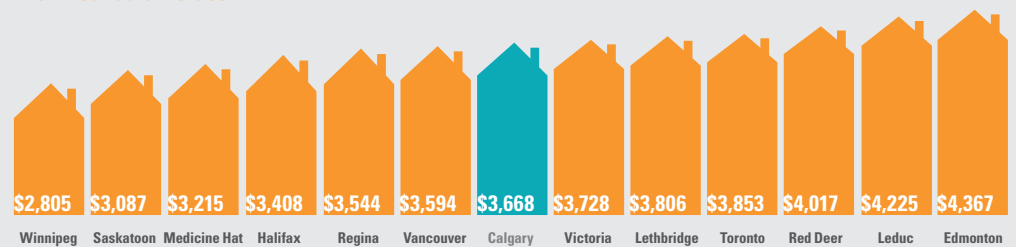
Total Residential Property Tax (municipal and provincial) for the Typical Household



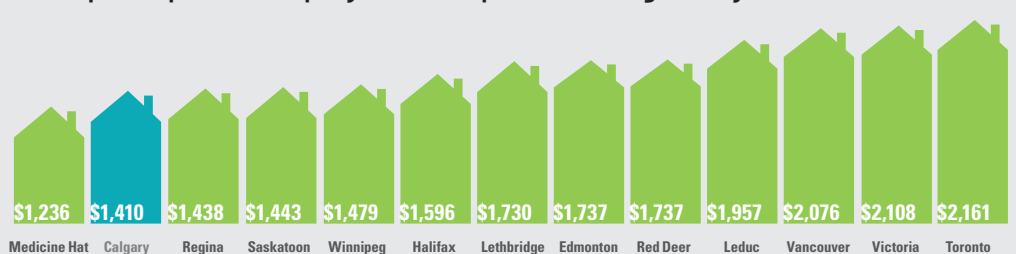
How does Calgary compare?

According to a 2012 Residential Property Taxes and Utility Charges Survey, Calgary in 2012 had some of the lowest municipal property taxes among 13 major Canadian municipalities.

Combined Municipal Property Tax and Utility Charges for a Representative Single Family House 2012 Canadian Cities



Municipal Component of Property Tax for a Representative Single Family House 2012 Canadian Cities



Figures do not include provincial component of property taxes.

Where do your property tax dollars go?

How your property tax dollars are spent every month



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

B - City Clerk's Office, City Manager's Office, Chief Financial Officer's Department, Law

Funding City services

In 2014, the municipal portion of the typical annual residential tax bill is \$1,611 (based on a median single family residential property assessed at \$430,000).

However in 2013, Council approved a rebate of approximately \$100 per single family residential property. It means the typical Calgary household will pay \$126 per month in municipal property taxes in 2014, to support the delivery of major services that Calgarians count on every day.

Property tax as a revenue source

Of The City's total revenue sources for the operating budget, property taxes account for approximately 42 per cent. Residential property taxes account for about 20 per cent of The City's operational funding. Other revenue sources may vary depending on usage and external circumstances such as market fluctuations and third-party conditions.

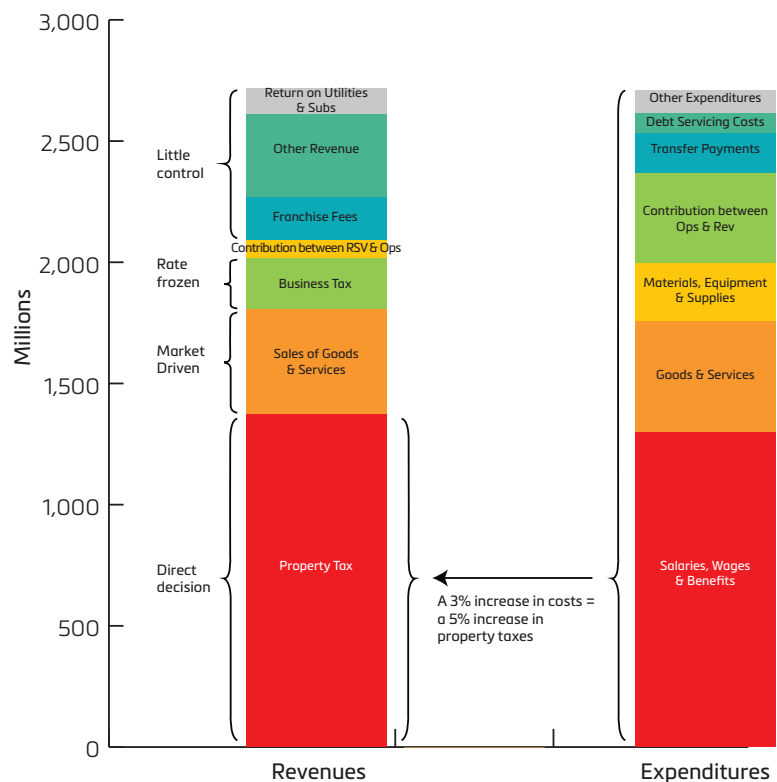
Understanding City Revenue Sources

The City's revenue structure poses several key challenges:

- Most revenue sources are either frozen or stagnant and do not increase with inflation and growth.
- In Calgary, the cost of a fixed basket of goods and services purchased by The City typically increases at a faster rate than the cost of a fixed basket of goods and services purchased by a household.
- Revenues are not keeping up with costs of inflation and growth.
- Property taxes are a higher percentage of The City's total revenue due to other funding sources increasing at a lower rate. Property tax has gone from 37% of total revenue in 2009, to 42% of total revenue in 2014.

Property taxes, rates and user fees are the only source of revenue that can be directly affected to balance increases in expenditures. The property tax portion of revenues has to increase at a higher rate to balance inflation and other cost increases. For example, a three per cent increase in expenditures requires a property tax rate increase of approximately five per cent to balance the budget.

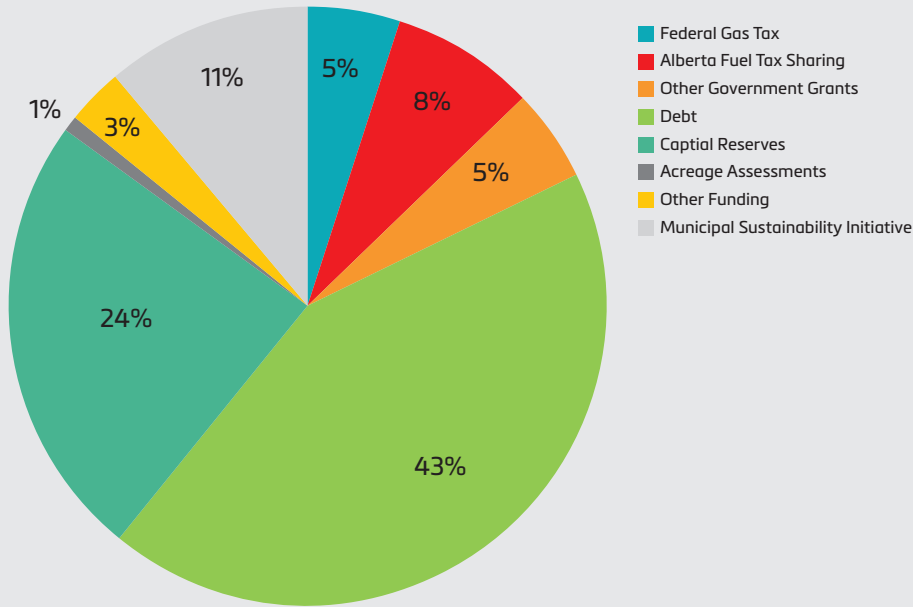
Revenue & Expenditures - Tax-supported service areas



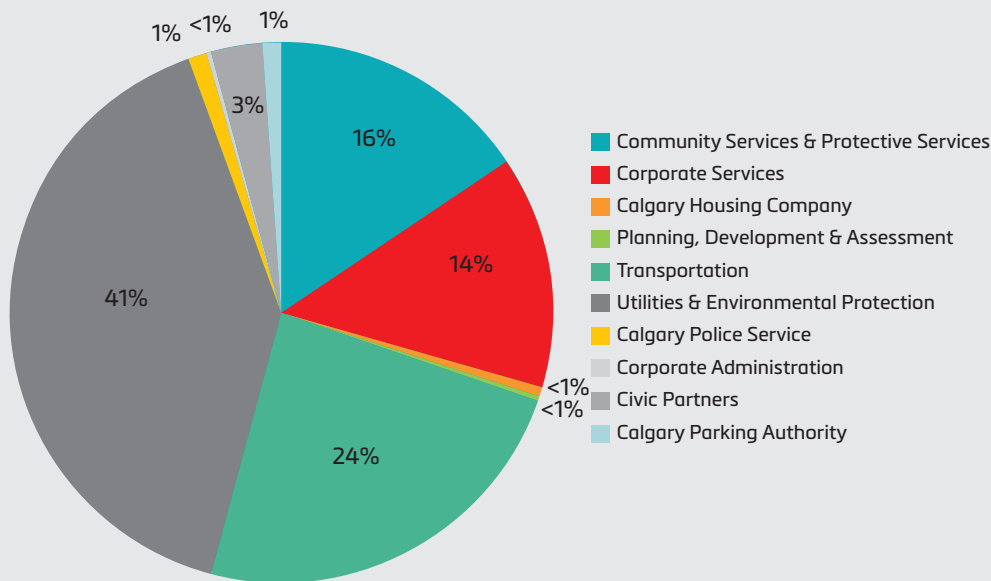
This graph does not include such self-supported areas of The City as Utilities and Fleet Services.

Capital plan and budgets

Funding the 2014-2018 Capital Budget: \$5.8 billion



Spending the 2014-2018 Capital Budget: \$5.8 billion



Capital Plan and Budgets

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

What is a Capital Budget?

Capital budget: includes estimated expenditures needed to pay for such assets as land and construction of buildings, bridges and other major permanent improvements. An item will be deemed a capital item if it has a life expectancy of more than one year.

Use of capital budgets

- Buying land, construction of buildings and infrastructure (i.e. roads, recreation centres, libraries).
- Buying items used for one-time costs, with a life expectancy of more than one year (i.e. equipment, vehicles, structures, systems, etc.).
- Largely funded through government grants, debt and reserves.

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

The City's 2014–2018 capital plan totals \$5.8 billion.

The tax-supported portion is \$4.07 billion and the Utilities portion is \$1.68 billion.

The capital plan includes a mix of new, maintenance and upgrade projects. It acknowledges that the needs for new infrastructure must be balanced against The City's obligations for existing infrastructure in established communities.

Visit calgaryinfrastructure.ca for more information.

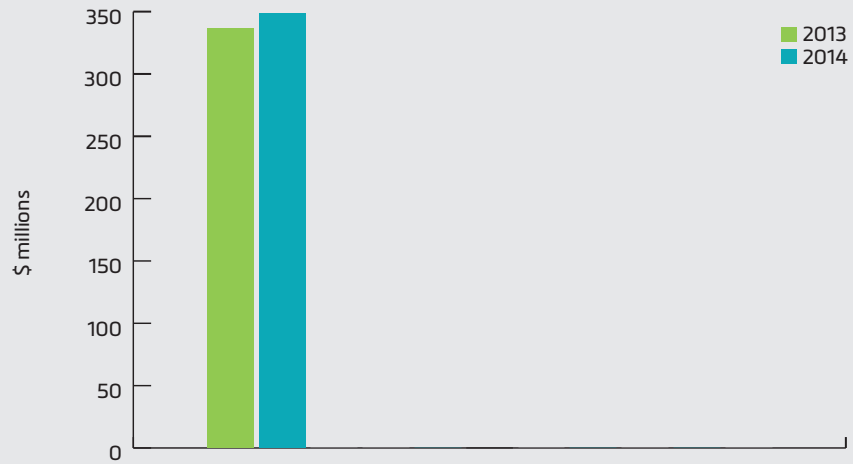
Community & Safety

> CALGARY POLICE SERVICE (CPS)



Total Gross Budget 2014 - \$442.2M

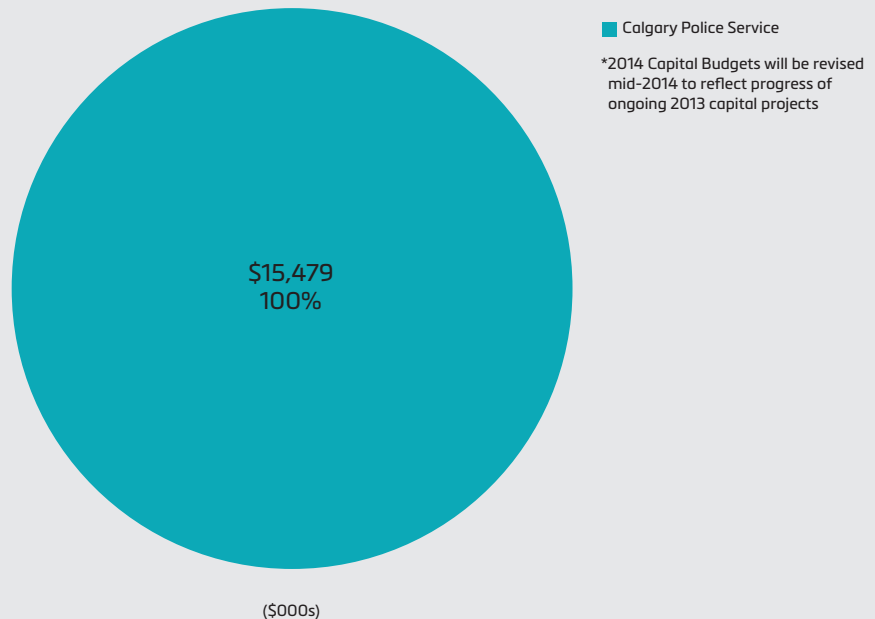
Tax Supported Net Operating Budget 2014 - \$348.2M



What we do

Work together to provide a safe community, through crime prevention and education, crime reduction, early intervention and treatment, and enforcement.

2014 Capital Budget - \$15M



Capital budgets are funded through a variety of sources (see pg. 12)

What services do we provide?

Crime Prevention and Early Intervention

- Develop and deliver crime prevention educational programs for youth such as the Junior Police Academy and the School Resource Officer Program, which engage, teach, and create positive relationships with law enforcement.
- Spearhead community based initiatives to address issues such as elder abuse, at-risk children, gang violence, child abuse, homelessness, addictions and domestic violence.
- Work with community partners to assist in diversion of adults and youth from involvement in the Justice System.

Enforcement & Investigation

- Respond to both 911 and non-emergency calls from the public.
- Enforce traffic laws and coordinate proactive approaches to traffic issues.
- Provide a variety of supports to front-line officers including helicopter, canine, and investigative.
- Dedicate significant resources to investigate organized crime, fraud, identify theft, cyber-crime, drugs, auto-theft, commercial crime and gang activity.
- Investigate and solve major crimes such as homicides, robberies, child abuse and sex crimes.
- Coordinate with other agencies for joint-force operations such as the Alberta Law Enforcement Response Team that disrupts and dismantles serious and organized crime across the province.
- Conduct crime scene investigation and forensic services.
- Manage Real Time Operations Centre (RTOC) that provides real-time analytical and investigative support to front-line officers.

Internal Support

- Manage human resources, training and career development.
- Provide information and technology support, maintain police records, report taking and other administrative duties.
- Maintain the CPS budget and provide financial support to the organization.
- Investigate complaints against police officers and other employees.
- Process Freedom of Information and Protection of Privacy requests.
- Undertake internal operational audits for continuous improvement and accountability of internal processes.
- Assess the nature, extent and distribution of crime in order to efficiently and effectively allocate resources and deploy personnel. As well as, identify crime-suspect correlations and assess criminal intelligence to develop effective strategies to address current crime issues and to prevent future crimes.
- Provide strategic resources such as policy development, program planning and evaluation, and a research library.

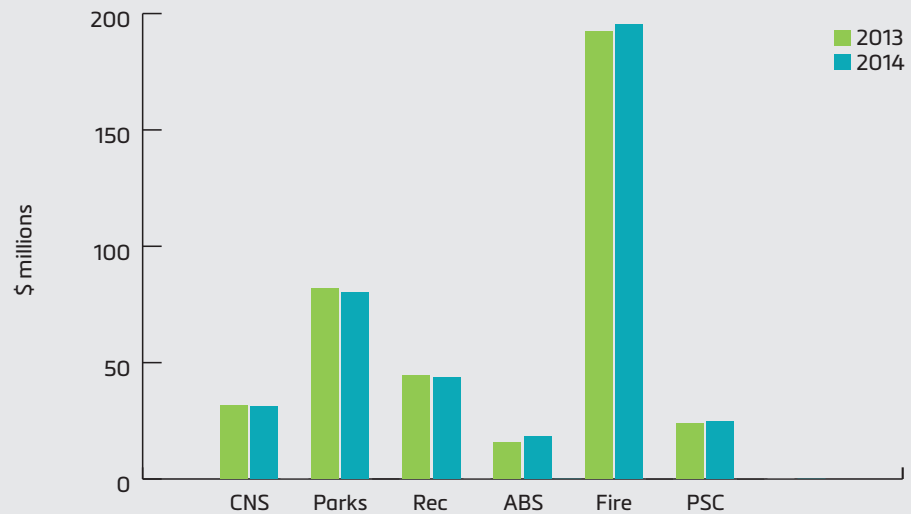
Community & Safety

> COMMUNITY SERVICES & PROTECTIVE SERVICES (CS&PS)

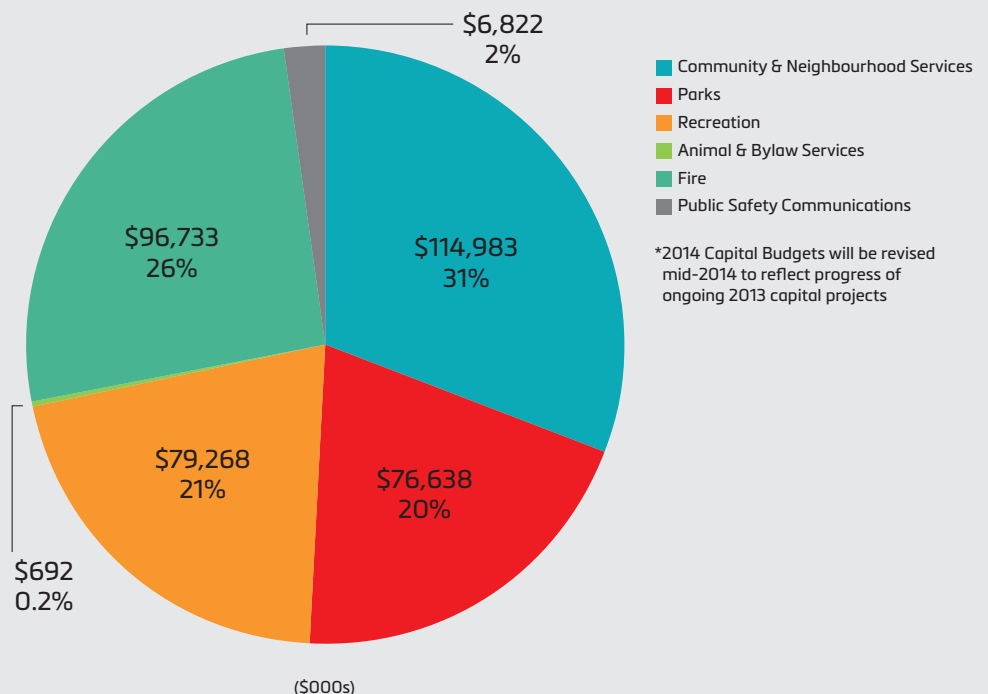


Total Gross Budget 2014 - \$502.2M

Tax Supported Net Operating Budget 2014 - \$394.0M



2014 Capital Budget - \$375M



Capital budgets are funded through a variety of sources (see pg. 12)

What we do

We contribute to Calgarians' well-being and quality of life by providing sport, art, culture, leisure activities and parks; strong communities through social connectedness and good neighbour policies; and safety by providing reliable emergency and disaster response systems.

We do this through partnerships with community agencies, community and social recreation associations, civic partners, and a network of provincial and federal emergency management agencies.

What services do we provide?

Animal & Bylaw Services (ABS)

2014 Net Operating Budget – \$18.1M

- We support communities with a focus on health, safety and protection of people and their pets.
- We encourage safe behaviours through education and compliance; graffiti removal programs; enforcement of park and pathway regulations, and address snow and noise complaints.
- We support citizen-centric service delivery.
- We operate dog and cat licensing programs and animal adoptions. We manage animal shelters and animal control services and provide no cost spay and neuter services for pets of low income Calgarians.
- We provide bylaw enforcement for municipal bylaws and provincial statutes.

DID YOU KNOW? We support compliance with all municipal bylaws and 11 provincial statutes, and support the Crime Prevention Investment plan and Graffiti Abatement Program.

Community & Neighbourhood Services (CNS)

2014 Net Operating Budget – \$31.3M

- CNS champions community well-being by fostering strong neighbourhoods and resilient Calgarians.
- We provide programs and services for children and youth, seniors, families and communities.
- We work with community associations and social/recreational groups to provide over 130 accessible community recreation activities.
- In partnership with other agencies, we offer a Youth Employment Centre that provides career and employment services to Calgary youth aged 15-24, with an annual employment fair to over 4,500 youth.
- We support the Calgary Afterschool program which keeps over 16,000 kids aged 6-16 active and safe during critical hours after school.
- We deliver youth crime prevention and early intervention programs, and support youth justice as well as the Calgary Poverty Reduction Initiative.
- We provide employment preparation services to persons with barriers to employment and offer home maintenance services to low income and infirm seniors.
- We are constructing two new recreation centres and planning for two more recreation centres to meet the growth needs of our communities.
- We work with over 200 partners and provide liaison and funding to The City's Civic Partners including the Calgary Zoo, Calgary Public Library, Fort Calgary, Heritage Park, Calgary Telus Convention Centre and TELUS Spark, as well as FCSS agencies.

DID YOU KNOW? Each City tax dollar in Community & Neighbourhood Services generates another \$1.11 through provincial and federal grants, giving us over twice the reach!

Community & Safety

> COMMUNITY SERVICES & PROTECTIVE SERVICES

Calgary Fire Department (Fire) 2014 Net Operating Budget – \$195.5M

- We deliver an integrated program of emergency fire and medical response, prevention and enforcement and support emergency and disaster management planning preparedness and response.
- We deliver emergency protection and technical rescue and medical response services. Calgary Fire Department made 105,000+ responses to 54,000+ incidents in 2013.
- We respond to fires, emergency medical incidents, chemical and hazardous materials releases and motor vehicle incidents. We provide specialized rescue services including rescue from incidents such as wind, water, tall structures and collapsed buildings or confined spaces.
- We deliver health and safety programs to reflect the demands of our growing and changing communities.
- We work with building and property owners through education, inspections and enforcement to ensure compliance with fire and safety codes.
- We work with partner agencies for joint emergency and disaster planning, preparedness and response.

DID YOU KNOW? Since introducing our annual home safety program in 1996, we have visited over a quarter million Calgary homes to check smoke and carbon monoxide detectors.

Calgary Emergency Management Agency (CEMA) (budget included in Fire budget)

- We work to respond to and recover from major disasters and emergencies that impact Calgary and its citizens.
- We work with City departments, external agencies and volunteers to be sure that there is a prepared, fast response in the event of a disaster.
- We develop tools to identify, collect and assess information on hazards, risk and vulnerabilities supporting emergency preparedness.
- We coordinate over 100 Task Force members from southern Alberta for Canada Task Force 2 and 100 Emergency Social Service Members who provide reception centre services to evacuees during a disaster or emergency.
- We coordinate over 30 members and numerous partners in an emergency or disaster.
- We work with City of Calgary business units and other organizations to plan business continuity, operational capacity, and resiliency before, during and after an event.

DID YOU KNOW? During the June 2013 flood, up to 200 people worked in the City's Emergency Operations Centre (EOC) at any given time to assist the Calgary Emergency Management Agency (CEMA) in the coordination of more than 7,000 city staff, ENMAX personnel, Canada Task Force 2, Emergency Social Services, Canadian Armed Forces and more.

Parks 2014 Net Operating Budget – \$80M

- We steward public parks and the open space to create liveable communities.
- We manage Calgary's public parks, pathways, civic cemeteries and open space, including 7,765 hectares of managed parkland and natural areas and nearly 800 km of pathways.

- We develop all parks related policies and plans.
- We negotiate park growth for new communities and work with citizens to build new regional parks, improve cultural landscapes and revitalize our older parks.
 - We protect Calgary's flora and fauna through habitat management. We develop strategic policies intended to protect natural areas and the urban forest.
 - We promote environmental awareness through education and special events such as nature programs for school age children and the annual Pathway and River Clean Up.

DID YOU KNOW? Parks maintains 1,070 playgrounds, 925 soccer fields, 432 ball diamonds and planted 4,350 trees in 2012.

Public Safety Communications (PSC) 2014 Net Operating Budget - \$24.7M

- We are the first point of contact for citizens in emergency.
- We deliver 911 call evaluation and dispatch for Police, Fire and Alberta Health Services.
- We are the largest public safety answer point in Alberta, and one of the largest in Canada in terms of call volumes and number of people served. The average speed of answer for all emergency calls was under 6 seconds (2013).
 - We are experiencing an increase in call volumes and 70% of the calls originate from a cell phone.
 - We co-ordinate first response teams at the scene of an emergency and provide communication support for front line crews.

DID YOU KNOW? In 2012, PSC received over one million emergency and non emergency calls.

Recreation (Rec) 2014 Net Operating Budget - \$43.7M

- We provide a range of recreation, sport, arts and cultural programs, services and facilities to meet the recreation needs of all Calgarians through both direct service delivering and partnership agreements.
 - We operate the existing City's recreation facilities (two leisure centres, 19 arenas, eight golf courses, two art centres, 11 athletic parks, 12 aquatic and fitness centres and one sailing school).
 - We deliver thousands of programs and services ranging from aquatics, arts, culture, dance, day camps, sport and fitness, with 10,876 courses offered to 120,341 participants in 2013.
 - We manage and support arts and culture initiatives and enrich our city through the public art program and civic art collection. We provide support to more than 270 major events and festivals with over 997 event days in 2013.
 - We reduce barriers for anyone wanting to participate. The Fee Assistance Program provided almost 25,452 Calgarians with highly discounted access to recreation programs and facilities in 2013.
 - We book and rent space in our recreation facilities for community sport and recreation groups - almost 500,185 rental hours for arenas and athletic parks in 2012.
 - We provide partnership management support and funding to civic and community partners such as Talisman Sport and Wellness Centre and Sport Calgary.

DID YOU KNOW? In 2012, there were almost 4.2 million visitations to City recreation facilities.

Business & Technology

> CORPORATE SERVICES (CS)



What we do

We provide citizens and businesses with access to The City through services like 311, Calgary.ca, and CITYonline. We support lower-income Calgarians by providing affordable housing and we support Calgary's economy through the development and sale of industrial, business and surplus lands.

We support the Corporation through the attraction, development and retention of over 14,000 employees; we provide the technologies and tools that connect citizens with services and employees with each other; we manage the buildings and workspaces that enable employees to work productively; and we manage and maintain the vehicles that keep The City on the go!

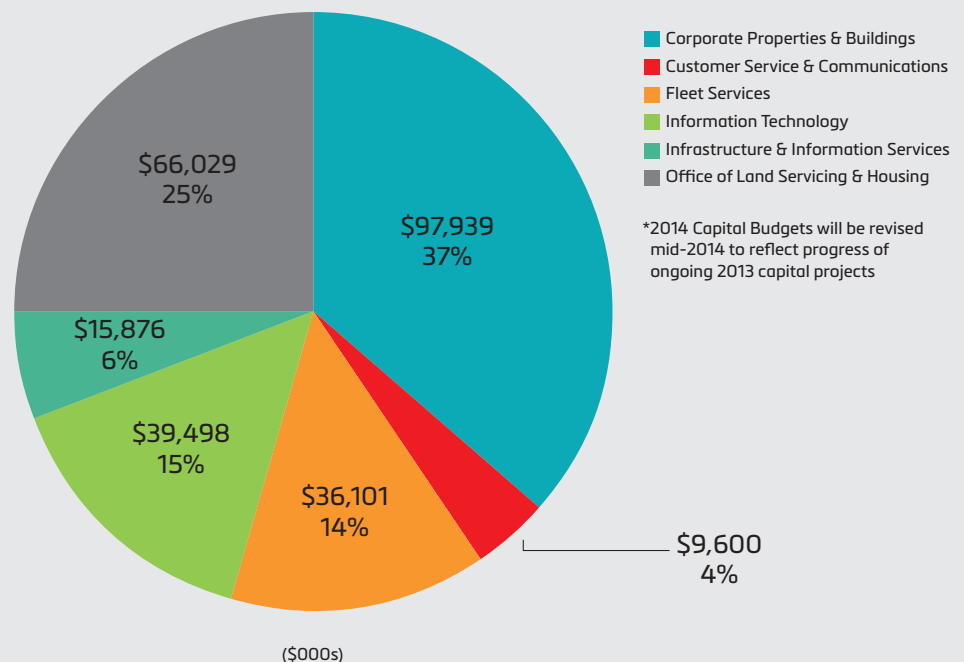
Total Gross Budget 2014 - \$234M

Tax Supported Net Operating Budget 2014 - \$154.7M



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

2014 Capital Budget - \$265M



*2014 Capital Budgets will be revised mid-2014 to reflect progress of ongoing 2013 capital projects

Capital budgets are funded through a variety of sources (see pg. 12)

Major capital projects underway include:

- Urgent and critical facility repairs and lifecycle replacement.
- Development of major operational workplace centres.
- 311 operations and development of online access technologies and tools.
- Fleet vehicle lifecycle replacement and new vehicle acquisition.
- Information technology lifecycle replacements, upgrades and enhancements.
- Service and supply of industrial land.
- Delivery and maintenance of affordable housing in Calgary.

What services do we provide?

Corporate Properties & Buildings (CPB) 2014 Net Operating Budget – \$34.2M

- We provide land, workplaces and offices for City business units to deliver services to citizens. This includes office and administrative space, regional operations work centres, warehouses and third-party lease space.
- We steward 47 City buildings and operate 92 additional buildings for City business units.
- We acquire all land and manage real estate properties for the City.
- We provide land that is used for rail, road, pipe, parks, recreation and community protection.
- We design and construct the workplaces and spaces where City staff work and deliver services.

DID YOU KNOW? That in the 2013 June flooding, the Municipal Building, Historic City Hall and three other downtown buildings sustained extensive flood water damage displacing 2,818 employees – yet front line services and Council were back to work and delivering vital services in three days, working from buildings located outside the downtown core.

Customer Service & Communications (CSC) 2014 Net Operating Budget – \$18.3M

- Customer Service & Communications engages and informs citizens and employees as well as provides access to City services.
- We provide citizens timely and easy-to-understand communications. We provide material such as Recreation program guides and Transit schedules.
- We create engagement opportunities for citizens and stakeholders to participate in City decision making. We do market research to understand your needs, opinions and views.
- We provide access to City information and services where, when and how people want it. We operate 311 taking 1.2 million calls per year and manage the content for calgary.ca which receives 18 million visits per year.

DID YOU KNOW? You can now connect with The City through calgary.ca or request a service through the 311 Calgary mobile application. We're ready to assist you 24 hours-a-day.

Business & Technology

> CORPORATE SERVICES

Fleet Services (FS)

2014 Net Operating Budget – (\$2.5M)

- We provide expertise in fleet management.
- We make sure the vehicles that provide City services are safe, reliable and efficient whether they support garbage and recycling collection, road repair, water main repair or public space maintenance.
- We deliver auto body repair as well as driver / operator training.
- We operate under a fee-for-service model and measure our services against similar suppliers in the private sector so that we stay competitive.

DID YOU KNOW? Fleet Services is open seven days per week, 20 hours per day to ensure The City fleet remains available to serve the needs of Calgarians.

Human Resources (HR)

2014 Net Operating Budget – \$28M

- Human Resources supports each business unit to attract, develop and retain our employees.
- We provide numerous job opportunities and career possibilities. With over 14,000 City employees, we support the long-term careers of thousands of diverse people.
- We support the business and employees through the delivery of recruitment, compensation, training, workforce and career planning, which ultimately leads to employee retention and reduced costs associated with employee turnover.
- We make sure employees are paid in exchange for their services through pay processing and we provide legislated reporting.

- We work to support health and wellness through administration of wellness programs. When an employee is ill or injured, we administer their benefits and assist in returning them to work as quickly as possible.

- We work with our unions to negotiate and administer collective agreements.

DID YOU KNOW? We are a highly unionized environment and that 90% of employees work under one of ten collective agreements.

Information Technology (IT)

2014 Net Operating Budget – \$55.5M

- Information Technology is a common thread that runs through all City services. From recreation bookings to 911 calls to traffic monitoring systems, IT provides the technology and innovation in the delivery of all City services to Calgarians.

- We maintain reliable access to civic information and services on calgary.ca.

- We ensure your information is kept private and confidential.

- We develop innovative solutions and use emerging technologies to make services and operations more efficient within our changing environment.

- We build the infrastructure that supports high speed connectivity for the delivery of essential and critical public services.

DID YOU KNOW? More than 650 City vehicles, such as waste & recycling trucks, snow plows, lawn mowers and fire trucks are equipped with City fleet onboard diagnostic technology that can reduce idle time, save costs on fuel consumption and vehicle wear and tear. It also allows us to track where vehicles are at all times to dispatch equipment and field workers efficiently.

Infrastructure & Information Services (IIS) 2014 Net Operating Budget – \$15.8M

- Infrastructure & Information Services (IIS) captures key geospatial, mapping and other base data; creates and analyzes information for decision support in areas such as energy management, infrastructure and asset management and manages intellectual property rights.
- We work collaboratively to deliver innovative solutions for surveying, mapping, drafting, geographic analysis and engineering services.
- We manage electricity and natural gas supply contracts, citizen and industry access to rights-of-way, and online access to City information, products, and services via CITYonline.calgary.ca, our eCommerce website.
- We advance The City's project & asset management practices through facilitation, consulting, training and career development.

DID YOU KNOW? IIS manages The City's online store called CITYonline that offers hundreds of City products including Transit passes, City maps and access to The City's Open Data.

Office of Land Servicing & Housing (OLSH) 2014 Net Operating Budget – \$4.8M

- The Office of Land Servicing & Housing (OLSH) develops and sells industrial land to attract diverse and quality employers, disposes of surplus City owned land, and delivers and maintains affordable housing.
- We sell surplus City-owned lands to maximize the financial and community value to The City.
- We support high value job creation by developing industrial and business park land so that businesses can locate and grow in Calgary.
- We build, buy, and partner to support the creation of affordable housing units. We also develop and implement policies and programs such as the secondary suites grant program to support a variety of choices in affordable housing units.
- We are the Calgary Housing Company where we manage and operate over 7,000 affordable housing units and administer over 2,800 rent subsidies with the goal of providing safe and affordable housing to Calgarians.

DID YOU KNOW? In 2013, we sold 21 parcels of surplus City-owned land, 45 acres of serviced industrial land and provided housing to approximately 800 households on the affordable housing waiting list.

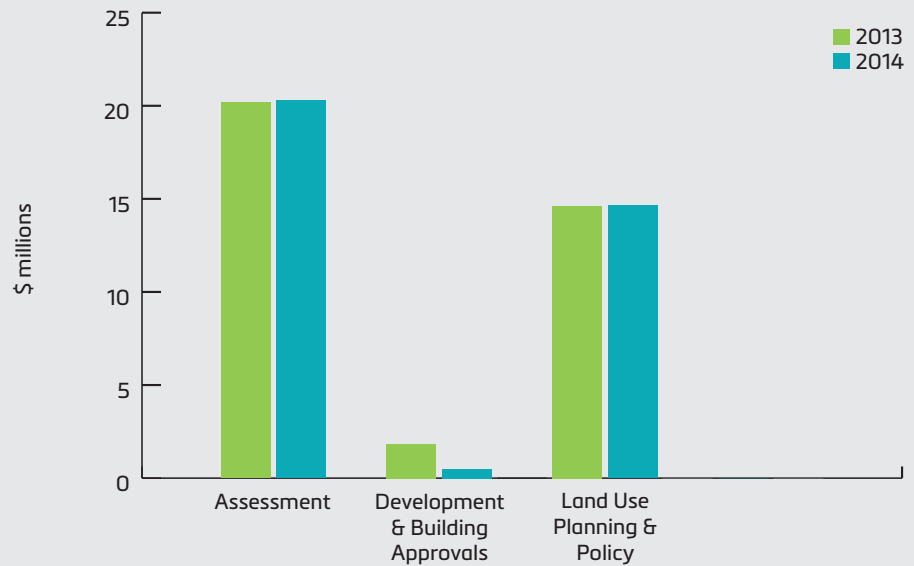
Places & Mobility

> PLANNING, DEVELOPMENT & ASSESSMENT (PDA)

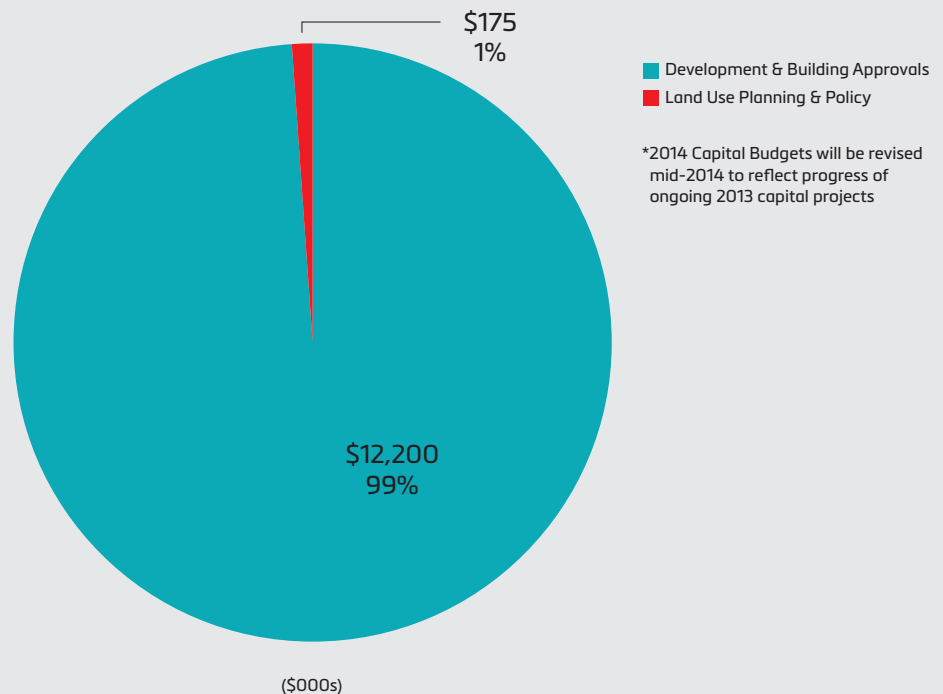


Total Gross Budget 2014 - \$111.8M

Tax Supported Net Operating Budget 2014 - \$36.3M



2014 Capital Budget - \$12M



*2014 Capital Budgets will be revised mid-2014 to reflect progress of ongoing 2013 capital projects

Capital budgets are funded through a variety of sources (see pg. 12)

What we do

Our work in Planning, Development & Assessment (PDA) Department is responsible for defining and implementing the growth of the city. We do this through:

- land use policy planning
- development and building applications
- annual property and business assessment
- the Growth Management Framework
- business licensing
- regional planning

What services do we provide?

- We work with communities and citizens through community planning committees and engagement processes, like imagineCalgary and PlanIt Calgary, to determine what people want short and long term for their communities and the city.
- We develop plans and policies, like the Municipal Development Plan, to guide development in new areas and redevelopment in established communities making the best use of space and land.
- We work with landowners who want to change the use of land they own. We work with affected neighbours to help them understand the changes that are being proposed and ensure they have an opportunity to provide input.
- We identify, protect and manage places of historical significance, like Reader Rock Garden and Stephen Avenue, to maintain our heritage and enhance the character of our communities
- We monitor and forecast changes in Calgary's population and jobs. Shifts in gender, race, age, income and employment help us determine what the current and future needs will be for services.
- We have a plan to continually improve our Centre City and coordinate other city services for more than 6,000 businesses and 34,000 residents.

DID YOU KNOW? In 2013, Calgary's developed areas population grew by almost 10,000, marking the sixth year in eight that developed areas have grown.

- We take Council's priorities and policies into appropriate recommendations for land use, development and new community design. We provide the link between what is decided at City Council and how it is implemented with builders and designers. In 2013 we negotiated 36 development agreements for 251 hectares of land.
 - We work on development permits for new construction or changing the use of your building.
 - We issued nearly 19,000 building permits in 2013, totalling \$6.1 billion. The Building Permits unit also looks at changes or additions to electrical, mechanical, plumbing and gas in buildings. If you operate a business either out of your home or a commercial location, you should visit us.
 - We help you get the permits and licences you need. Our Customer Advisory Services are a single point of contact for transactions and we served 200,000 people in person and by phone in 2013.
- DID YOU KNOW?** Development and building approval processes are primarily funded through user fees, not through contributions from tax dollars.
- We assess all Calgary properties and businesses to ensure The City of Calgary is able to rely on the revenue stream generated by the assessment and taxation process. Each year, Assessment conducts property and business assessments on over 500,000 accounts.
 - We communicate assessments and relevant information to all assessed persons and/or their representatives. In 2013 we responded to over 18,000 customer inquiries and received more than 440,000 visits to our website.
 - We maintain an inventory of data on all properties and business occupancies and throughout the year, validate sales, prepare supplementary assessments, and make account changes as needed.

DID YOU KNOW? The Assessment process takes place independently of The City's budget and tax calculations to ensure assessments are fair and equitable.

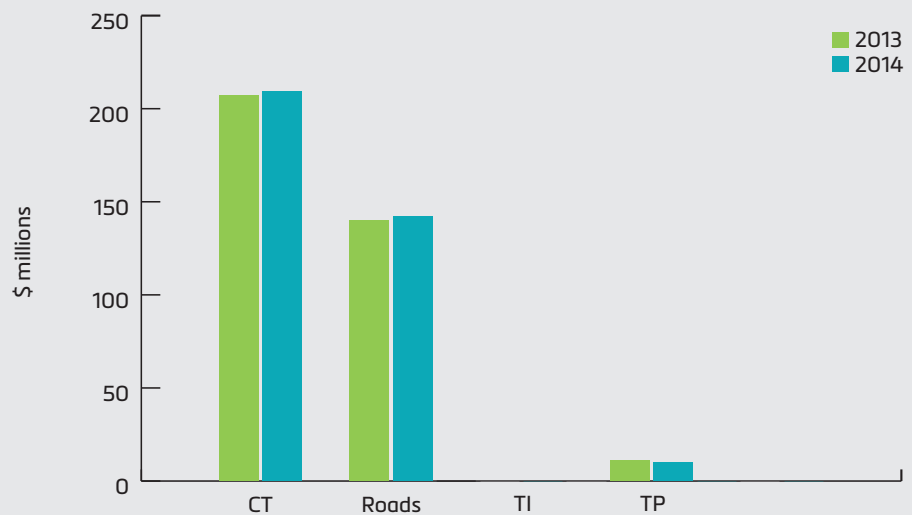
Places & Mobility

> TRANSPORTATION



Total Gross Budget 2014 - \$565.4M

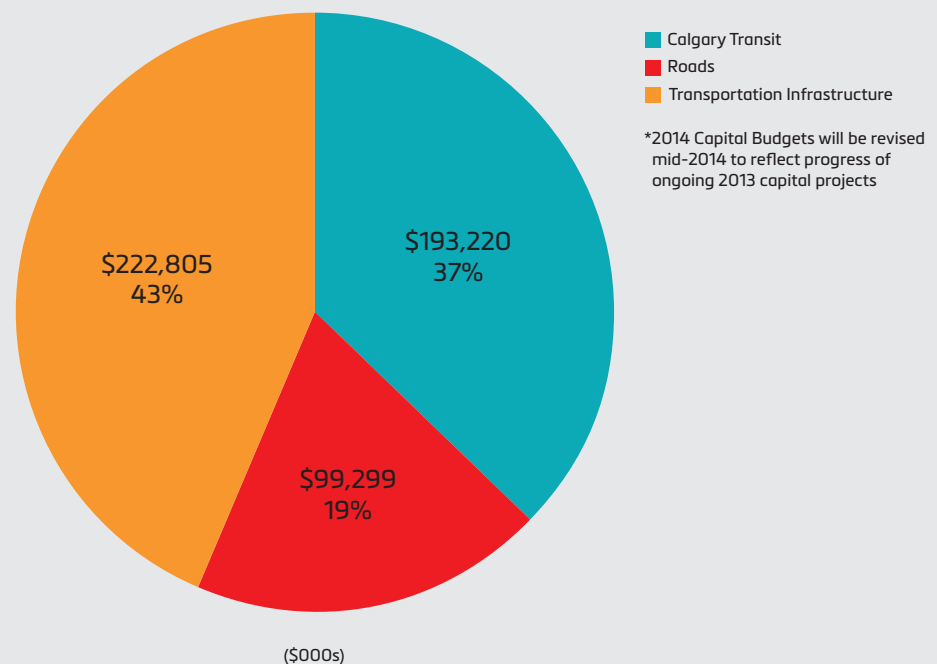
Tax Supported Net Operating Budget 2014 - \$363.5M



What we do

We provide a customer focused transportation system, sustainable modes of transportation and promote smarter urban development. We work together to plan, design, build, operate and maintain a complete transportation system that supports all modes of travel.

2014 Capital Budget - \$515M



Capital budgets are funded through a variety of sources (see pg. 12)

Transportation Planning (TP) 2014 Net Operating Budget - \$10.2M

- We plan pedestrian, cycling and transit facilities, major roads, expressways and interchanges.
- We establish funding priorities for walking, cycling, transit and road projects. We improve the operation of existing roads, such as lane reversals and intersection improvements, to address heavy traffic into and out of the downtown core. We collect travel information for all modes, and analyze and report results.
- We forecast travel demand throughout the city and region to help make good decisions about our transportation system. We work with planners, parks experts and others to create a more sustainable urban form. We work with companies to reduce auto trips by promoting transit, carpooling, working from home, walking and cycling.
- We oversee strategic transportation planning and budgeting and align finances with capital, land and infrastructure needs to responsibly manage resources we own or steward. We provide direction and oversight on employee safety, wellness and development.
- We provide enhanced performance measurement, report to Council and respond to requests by The Mayor and City Council.
- We provide innovation solutions to optimize traffic operations and design roadway upgrades to enhance traffic flow.

DID YOU KNOW? Calgary constructed the city's first cycle track downtown on 7 Street SW. It is the busiest on-street bikeway in Calgary with over 1,100 cyclists using it daily last summer.

Calgary Transit (CT) 2014 Net Operating Budget - \$209.1M

- We deliver safe, clean, reliable and well-maintained public transit. We provide over 2.7 million hours of service each year.
- We provide fixed-route service using community shuttles, bus, bus rapid transit (BRT) and light rail transit (LRT).
- We have over 1,000 buses and shuttles, over 190 light rail vehicles, 44 CTrain stations and over 150 bus routes.
- In partnership with several service providers, Access Calgary provides specialized transportation services for people with disabilities.
- We have over 3,000 employees who keep the system running for our customers.

DID YOU KNOW? Over 105 million rides were taken on Calgary Transit in 2013.

Places & Mobility

> TRANSPORTATION

Transportation Infrastructure (TI) 2014 Net Operating Budget – \$0M

- We plan, design and build safe, efficient and sustainable transportation infrastructure including West LRT, the Glenmore/Elbow/5 Street Interchange Project and the Airport Tunnel.
- We design and construct key pedestrian, cycle, transit and roadway projects.
- We implement capital funded projects. Since 2007 we have completed 125 kilometres of roadway, 14 kilometres of LRT track, seven new or upgraded LRT stations, seven pedestrian bridges, five interchanges and four road/river crossings.
- We are working to expand the LRT in three quadrants and create new roadways. Our goal is project management excellence, and we strive to build projects on time, under budget and with the highest of quality standards.
- Our work addresses high construction costs, land acquisition, competition for contractors, environmental regulation and public consultation.

DID YOU KNOW? We consider lifecycle maintenance costs in any review of road design standards and specifications.

Roads 2014 Net Operating Budget – \$142.3M

- We work on new subdivisions and developers' road construction.
- We manage accidents and detours, monitor traffic and adjust traffic signal timing through the Traffic Management Centre.
- We maintain road pavement, including snow and ice control, spring clean up/street cleaning, street repairs, bridges and structures, street furniture and boulevards.
- We conduct a pavement surface condition assessment of all our arterial, major, collector and industrial roads every second year. Local residential roads are assessed every six years.
- We design and build traffic control devices, road signs and pavement markings.
- We build and maintain streetlights, sidewalks, medians, curbs and gutters.
- We have a robust asset management program.
- We issue various permits to the public for road related works and activities.
- We operate construction compliance programs.
- We produce aggregates and asphalt paving products.
- We provide training for employees to ensure the safe and efficient operation of our vehicles and equipment for the benefit of both our employees and our citizens.
- We analyze existing operations and investigate alternatives to ensure Roads is providing efficient and excellent service to citizens.

DID YOU KNOW? We resurface approximately 200 lane-kilometres of road each year. We maintain over 16,000 kilometres of roads in the city. On average, there are 10,000 excavation permits each year impacting approximately 45,000m² of pavement.



Environment

> UTILITIES & ENVIRONMENTAL PROTECTION (UEP)

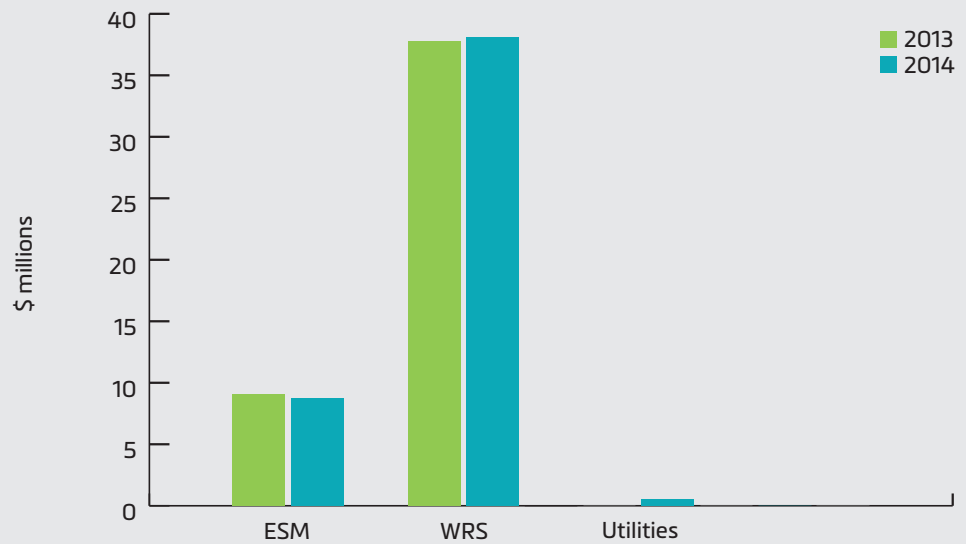


What we do

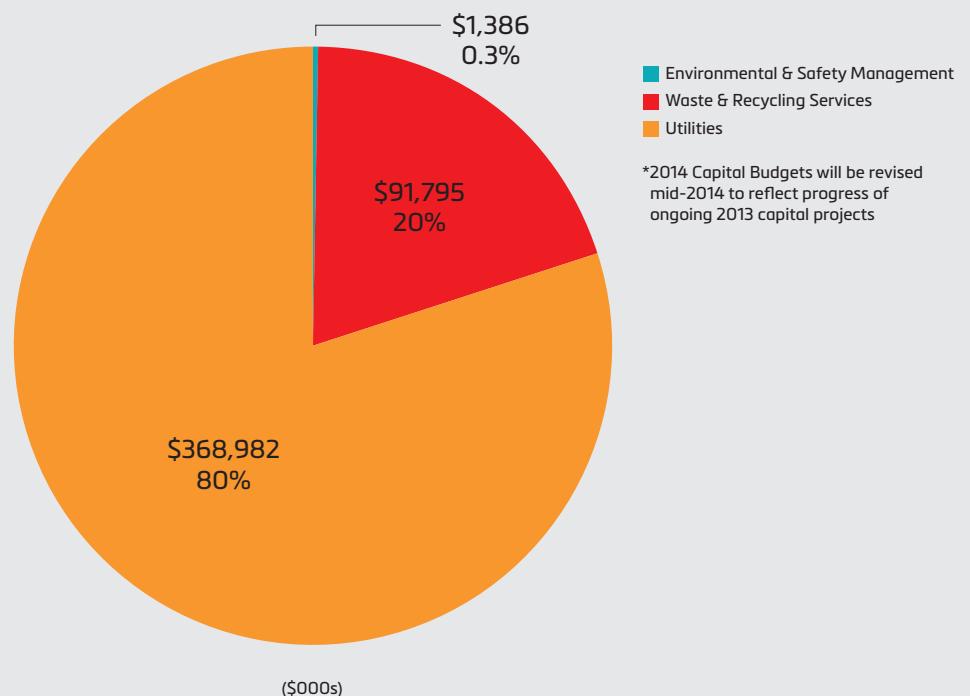
We protect public health and the environment, and help all employees work safely.

Total Gross Budget 2014 - \$687.6M

Tax Supported Net Operating Budget 2014 - \$47.9M



2014 Capital Budget - \$462M



Capital budgets are funded through a variety of sources (see pg. 12)

What services do we provide?

Environmental & Safety Management (ESM) **2014 Net Operating Budget – \$8.7M**

- We develop and implement Corporate-wide programs aimed at the reduction of waste generation, fuel consumption and greenhouse gas emissions.
- We develop, promote and pursue community initiatives that support Calgary's Community Greenhouse Gas Reduction Plan and the Mayor's Environmental Expo.
- We develop strategies and work with partners to protect air quality.
- We develop and lead the implementation of Corporate Safety and Environmental policies to protect the health and safety of City employees, its contractors, suppliers, volunteers and the environment.
- We coordinate audit and compliance programs for safety and environmental management including ISO 14001 standard which enables The City to manage the impacts of its own activities.
- We implement the Brownfield Strategy aimed at the redevelopment of contaminated sites for the benefit of the community.

DID YOU KNOW? Citizens' satisfaction with The City's environmental performance remains high. In 2013, 91% of citizens reported satisfaction with environmental performance and 95% of citizens feel that the overall state of Calgary's environment is good.

Waste & Recycling Services (WRS) **2014 Net Operating Budget – \$38.1M**

- We deliver collection services for residential garbage, limited commercial garbage, community recycling depots and residential recycling.
- We operate and manage the environmental performance of The City's waste management facilities, including active and former landfills.
- We develop and deliver education programs that support citizens to 'Reduce, Reuse and Recycle.'
- We implement community-based diversion programs including leaf and pumpkin composting, Christmas tree mulching, household chemical drop-off, community clean-ups, festivals, and electronics and paint recycling.

DID YOU KNOW? In 2013, a green cart pilot to collect food and yard was tested in four communities. Participants reduced their household garbage by 40% and collected 1.9 million kilograms of food and yard waste for composting, and 91% of residents supported a city-wide implementation.

Water Resources / Water Services (Utilities) **2014 Net Operating Budget – \$0.5M**

- We manage our water resources and we work with other organizations to protect our watersheds.
- We design, build, operate, and maintain The City's water, wastewater and drainage systems.
- We supply drinking water, and provide treatment and disposal of wastewater for residential and commercial customers.
- We provide water and wastewater quality and compliance monitoring.
- We maintain and repair water, wastewater and drainage infrastructure to safeguard public health, property and the environment.

DID YOU KNOW? 97% of citizens feel the quality of drinking water is very important. 94% of citizens are satisfied with the quality of drinking water.

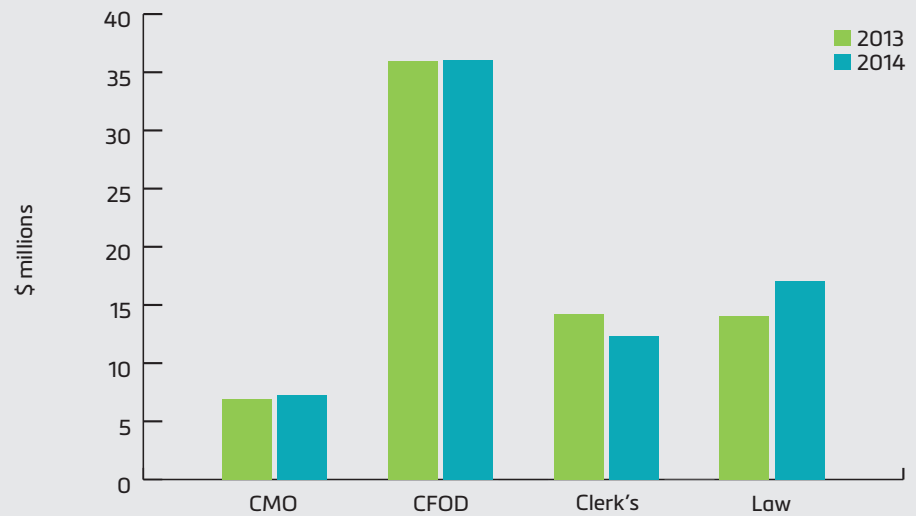
Organization & Finance

> CORPORATE ADMINISTRATION

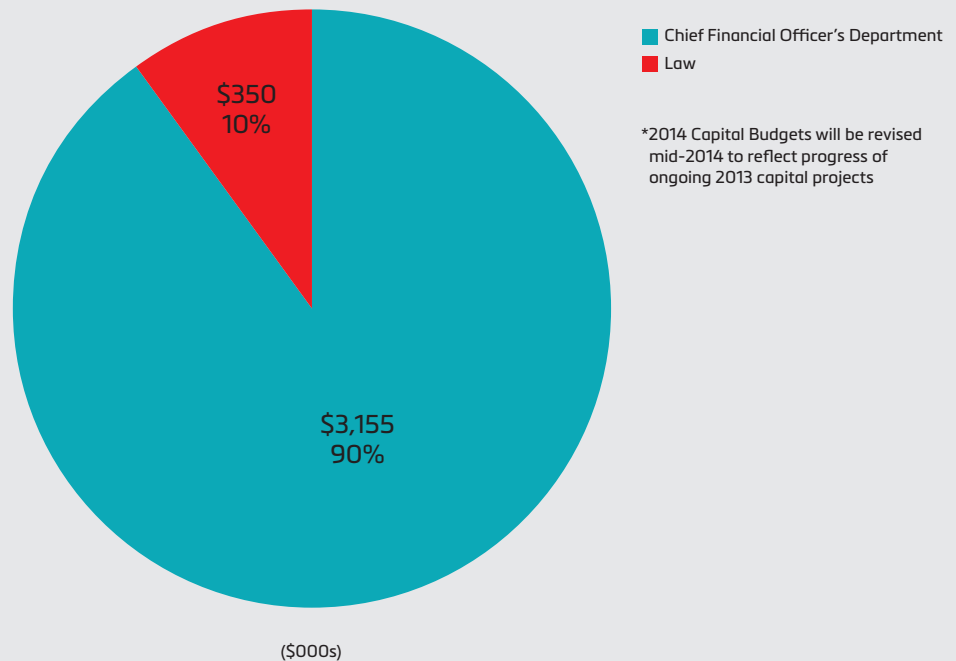


Total Gross Budget 2014 - \$86.9M

Tax Supported Net Operating Budget 2014 - \$72.6M



2014 Capital Budget - \$3.5M



Capital budgets are funded through a variety of sources (see pg. 12)

What we do

We consist of the City Manager, City Solicitor, City Clerk and Chief Financial Officer, and fulfil legislated duties for The Corporation as well as provide high quality professional services to the public and other city departments.

What services do we provide?

Law

2014 Net Operating Budget – \$17M

- We provide legal, corporate security and risk and claims management advice to the Mayor and Council, City Manager, General Managers and business units to help protect The City's interests for all Calgarians.
- We provide legal expertise on real estate, planning and development, environmental, financial, intellectual property, assessment, tax, freedom of information, contract, municipal law, and legislative matters.
- We represent The City in lawsuits and quasi-judicial proceedings and conduct prosecutions.
- We investigate, adjust, collect and settle claims made by and against third parties.
- We purchase and administer insurance coverage for The City.
- We provide security services to protect The City's staff, visitors, information and assets.

DID YOU KNOW? The Visitor Management Centre was established by the Corporate Security division to provide information, emergency assistance and safewalks to all visitors and employees of the Municipal Complex.

City Clerk's Office (Clerk's)

2014 Net Operating Budget – \$12.3M

- We manage the legislative process for The City of Calgary in accordance with the provincial Municipal Government Act and Calgary City Council's Procedure Bylaw.
- We manage and conduct all civic census, enumeration and election functions.
- We manage and respond to requests for information from the public under the Freedom of Information and Protection of Privacy Act (FOIP).
- We ensure all City Council and Committee meetings are accessible and decisions are available to the public.
- We manage the Quasi-Judicial Boards including accepting appeals and scheduling hearings regarding business and property assessments, appeals dealing with subdivisions and developments, and licence and community standards filings.
- We provide support to Council, the Mayor's Office and the Corporation in the area of citizen recognitions and protocol.
- We manage the corporate records program and maintain the City archives.

DID YOU KNOW? In 2013 over 900 Census workers used mobile data collection tablets for the first time, enhancing data collection and reducing administrative burden.

Organization & Finance

> CORPORATE ADMINISTRATION

Chief Financial Officer's Department (CFOD) 2014 Net Operating Budget – \$36M

- We provide financial leadership so that The City is a well-managed organization that is financially sound, accountable, trusted and transparent in managing the public purse.
- We collect taxes, manage a \$2.7 billion investment portfolio, cash management, accounting, payables and receivables, and treasury. This includes handling more than \$9 billion in operating and capital transactions, and managing over 400,000 property tax accounts.
- We coordinate Supply Management for The City. We process over \$1.6 billion in purchase orders, issue over \$70 million in inventory and operate 50 warehouses and fuel sites.
- We make sure we get where we need to go. We coordinate and assist in the development of strategic business plans, budgets, forecasts, financial reporting and performance measures for all City Departments.

DID YOU KNOW? eBill will be available to citizens in 2014 as one of the Mayor's "Transforming Government" initiatives. Customers will be able to view and pay corporate invoices online.

City Manager's Office (CMO) 2014 Net Operating Budget – \$7.2M

- The City Manager's Office enables the City Manager to advise and inform City Council on the operations and affairs of The City, and to lead a well-run, citizen-focused organization.
- We provide guidance in corporate governance and support senior staff in making sure Council decisions are coordinated and implemented into City services.
- We analyze public policy and develop approaches related to our provincial and federal governments, and oversee risk and issue management.
- We focus on sustainability in decision-making and prioritization, and provide support and coordination to the Mayor and Council for initiatives such as regional planning.

DID YOU KNOW? The City Manager's Office has engaged over 4,000 employees since September 2012 to develop a citizen-focused cultural strategy. Each Business Unit and many front line teams have provided direct input. In addition, a series of Citizen Conversation events allowed 100 citizens to participate in the same engagement activities.



CIVIC PARTNERS

Approved Operating Grant

Civic Partners are governed by their own respective Board of Directors. Council approves the operating grants for Civic Partners as part of The City’s budget cycle. The table (below) lists the grant amounts (in \$000s) for each Civic Partner for 2013 and 2014.

CIVIC PARTNER	2013 (in \$000s)	2014 (in \$000s)
Aerospace Museum	216	216
Calgary Arts Development Authority	5,440	5,441
Calgary Economic Development	4,780	4,786
Calgary Public Library	40,980	40,994
Calgary Technologies Inc.	716	716
Calgary Telus Convention Centre	1,520	1,521
Calgary Zoo	7,108	7,148
EPCOR Centre for the Performing Arts	2,185	2,498
Fort Calgary	978	979
Heritage Park Society	2,687	3,373
Office of Economic Development Policy & Coordination	1,579	672
Parks Foundation	200	198
Talisman Sport and Wellness Centre	1,207	1,208
TELUS Spark	1,909	1,911
Tourism Calgary	2,426	2,579
TOTAL Net	73,931	74,239

*Total approved operating grants excludes debt recognition.

The Civic Partners 2014 Capital Budget is \$133M.



The City of Calgary has a number of Civic Partners who we work together with to deliver programs and services that benefit Calgarians. The City’s partnerships with Civic Partners are vital to liveable, sustainable and complete communities. Civic Partners contribute to The City’s vision and play an integral role in maintaining a high quality of life for Calgarians through a variety of services in recreation, sport, arts and culture, tourism, parks and economic development. These partners are key contributors to the social, and economic health and well-being of Calgarians.





THE CITY OF CALGARY

Action Plan

2015 – 2018

2014-0052

calgary.ca/actionplan

Onward/ By 2016, 80 per cent of Calgarians will report that they feel government activity is open, honest, inclusive, and responsive.



THE CITY OF
CALGARY