

THE CITY OF CALGARY

Action Plan

2015 - 2018

Update on *Action* Plan 2015-2018

2014 September 16
ISC: Unrestricted

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Purpose of Today's Update

- To provide context for departmental business plan previews at Standing Policy Committee (SPC) meetings and other Committees of Council (September 2014).
- To provide an update on the progress of *Action Plan* and provide information to Council to prepare for the release of *Action Plan* in November
- To identify strategic considerations and trends that are informing the proposed *Action Plan* 2015 - 2018

Action Plan: Progress to Date



2013

November: *Action* Plan process launch, Strategic Planning meeting.
December: Council approval of framework.

2014

January: Strategic Planning meetings, Trends 2014.
February: *Action* Plan website launch.
March: Citizen Engagement, Strategic Planning meeting.
April: Citizen Engagement results, Strategic Planning meeting.
May: Council Priorities, Indicative Rates & Fees.
June – August: *Action* Plan development.
September: Previews to SPC and Other Committees of Council.



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



Calgary Governance Model



Shared Agenda: (Priorities)

Preparing the Plans: External Inputs

What We Heard

Citizen Engagement priorities

- Transit
- Affordable Housing
- Other Transportation
- Community/Urban Planning
- City Efficiency/Effectiveness
- Taxes/Tax Rates

Key Trends & Research

- Strong economy
- Demographic changes
- Planning and Mobility
- Aging infrastructure
- Environment and Disaster preparedness
- Workforce demographics
- Continued population growth

What is new for *Action Plan 2015-2018*?



- Increased cross-corporate collaboration
- Improved connection between Council Priorities and plans
- Stronger benchmarking & performance measures
- More budget information:
 - operating budget history
 - capital budget information
 - operating impact of capital
- Citizen focus

Responding to Council Priorities

Council Priority:	Council Strategic Actions	Number of Proposed Actions	No. of Performance Measures
A prosperous city	11	163	37
A city of inspiring neighbourhoods	10	208	42
A city that moves	5	172	21
A healthy and green city	9	70	25
A well run city	9	434	119
Total	44	1047	244

 Strategic Actions led by Civic Partners: 4, all within a prosperous city

A four-year plan for Calgary



The City has created an *Action Plan* that:

- Stays within the financial framework set by Council in May of 2014
- Accommodates a projected growth of 100,000 citizens
- Allocates a \$20 billion investment in infrastructure and services
- Ensures maintenance of most service levels
- Includes significant service efficiencies

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.

Action examples to support this Priority:

- Consolidate business tax
- Develop Affordable housing strategy
- Advance the Calgary Poverty Reduction Initiative
- Improve planning approval process; implement stakeholder advisory groups
- Invest in cultural infrastructure
- Promote development of Business Revitalization Zones
- Enhance CITYonline & Open Data portal



A city of inspiring neighbourhoods

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

Action examples to support this Priority:

- Support transit-oriented development
- Develop resilience and emergency response capacity
- Improve resilience of City infrastructure
- Maintain fire response times & review standards
- Enhance 9-1-1's services to citizens
- Renew community public space & facilities
- Revitalize community associations
- Implement transit Peace Officer deployment model
- Develop an Inner City Transportation Network Plan



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.

Action examples to support this Priority:

- Implement rapid transit routes
- Launch the Green Line Transitway
- Introduce 4-car CTrain service
- Implement the Calgary Transit Fare strategy
- Expand snow and ice control
- Implement and evaluate Centre City Cycle Track
- Plan and implement pedestrian strategy
- Improve the safety and efficiency of the taxi system
- Invest in active transportation infrastructure



A healthy and green city

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

Action examples to support this Priority:

- Promote wellness and active living, emphasizing children & youth
- Construct new recreation facilities and enhance existing facilities
- Promote brownfield redevelopment
- Implement residential Green Cart program
- Integrate watershed planning (air, land and water) and water management
- Sustain and expand Calgary's urban forest canopy
- Ensure all communities can access quality open space



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.

Action examples to support this Priority:

- Engage government of Alberta on a new fiscal framework & legislative policies
- Support employee growth and development at all career stages
- Integrate citizens' voices in program and service improvements
- Advance a culture of effective leadership and public service
- Protect public assets through loss prevention initiatives
- Implement the Corporate Safety Strategy
- Measure, benchmark and improve performance



Corporate Opportunities & Challenges

- Growth: pace and predictability
- Progress towards long-term plans
- Affordability
- Operating budget pressures
- Stable fiscal position
- Growing demand for infrastructure investment
- Workforce

Next Steps

Phase Three: Develop goals, actions, budgets and targets (June to September)

- Committee Presentations
- Finalize Draft Departmental Business Plans and Budgets

Phase Four: Develop goals, actions, budgets and targets (October to December)

- Finalize Action Plan Document
- Prepare Public Release of Plans Early November
- Council Deliberations November 24-December 5 2014

Phase 5: Deliver, Measure and Adjust

- Deliver our Plan
- Twice yearly updates & Annual Adjustments
- Mid-Cycle Review in 2017



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Administration Recommendation:

That Priorities and Finance Committee receive this report for information.

