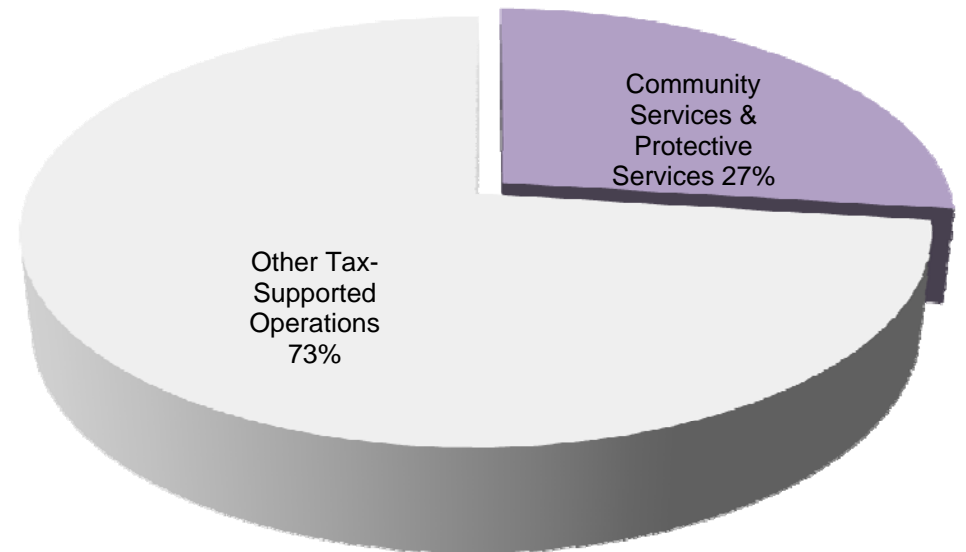


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COMMUNITY SERVICES & PROTECTIVE SERVICES Share of Tax-Supported Net Operating Budget



COMMUNITY SERVICES & PROTECTIVE SERVICES: Departmental Overview

The Community Services & Protective Services department (CS&PS) delivers a broad array of products and services through partnerships with community agencies, community and social recreation partnerships, civic partners as well as a network of provincial and federal departments and emergency management agencies.

Business Units

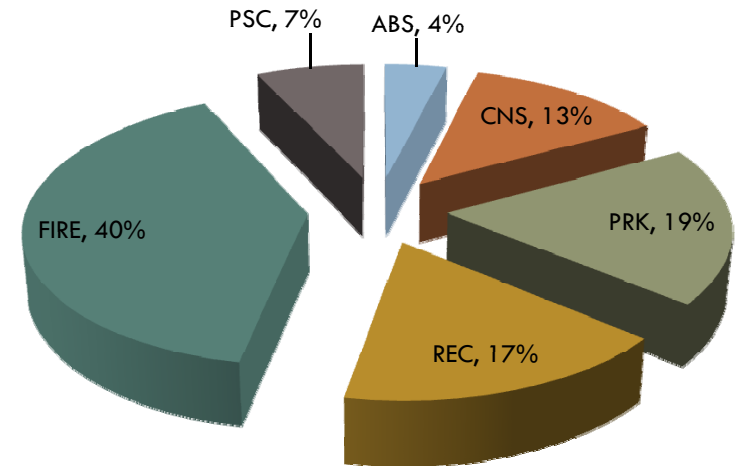
- Animal & Bylaw Services - ABS
- Community & Neighbourhood Services - CNS
- Fire - FIRE
- Parks - PRK
- Public Safety Communications - PSC
- Recreation - REC

Key Trends and Issues

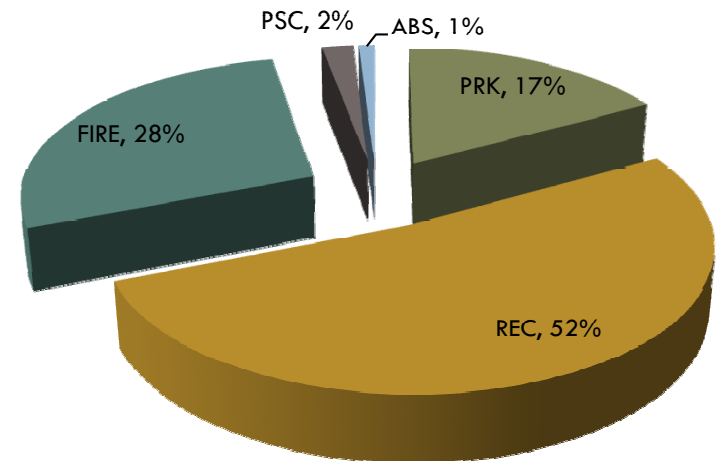
While each of our business units is unique in its offerings and services, the underlying goal is the same: to offer programs and services that improve the quality of life in Calgary communities. During 2012-2014, CS&PS will focus on creative, fiscally responsible and flexible ways the department can deliver effective, relevant services, programs and facilities to the citizens of Calgary. CS&PS is striving to strike a balance between an ever-growing population coupled with increases in utility rates and wages and the realities of budget restrictions and service capacities. CS&PS will continually work to overcome challenges by identifying new and more effective ways of doing business over the next three years. The plan focuses on working within the available resources and is directed by the following guiding principles:

1. Developing services directed at the changing needs of a growing population
2. Being responsive to changing social trends
3. Delivering services that are reflective of economic realities
4. Reacting swiftly to political changes and opportunities
5. Supporting a sustainable city
6. Maintaining an efficient and effective department
7. Protecting citizens in emergencies

Department Operating Expenditures



Department Capital Plan



COMMUNITY SERVICES & PROTECTIVE SERVICES: Departmental Overview

Achieving Council's Fiscal Plan/Addressing Sustainability and Long-Term Plans

CS&PS is committed to addressing Council priority areas, sustainability priorities, long-term directional plans including imagineCALGARY, 2020 Sustainability Direction and Municipal Development Plan, and other relevant approved Council policies. The department's 2012-2014 business plan reflects responses and strategies to address many areas of Council's Fiscal Plan with a particular focus on ensuring Calgarians live in safe communities and on investing in great communities and a vibrant urban fabric. The department's initiatives will leverage the use of new technologies to increase stakeholder engagement, and monitor service performance in the development of key infrastructure projects. Additionally, CS&PS will continue to work toward reducing the department's ecological footprint, retaining a sufficient workforce, and managing unprecedented growth with increased stakeholder expectations; keeping an emphasis on efficiency, quality and citizen-driven performance.

Addressing Other Emerging Issues

In 2012-2014, the department will continue to balance the needs and growing complexity of Calgary's communities with budget and service delivery capacity. It's important to be aware of both existing and emerging trends that can sway public perceptions and expectations. Some of these include:

1. The continued growth of the local arts and culture community, including developing a new central library.
2. Increased and changing demand for service delivery that reflects evolving community needs in a responsive and responsible manner.
3. Changes in financial support and policies from other levels and orders of government.
4. Increasing need to steward natural resources for future generations.
5. New and emerging public safety risks.
6. Continuing global economic uncertainty.

Responding to Citizen Consultation

Citizens said that sport, art, culture, leisure activities and parks are important to their quality of life and that safe, cared-for-communities with reliable emergency and disaster response systems are where they want to live. Going forward, resources and efforts will be focused to align with Council's direction and in response to meeting the service needs of Calgarians on a daily basis. This will be done by paying attention to the needs of Calgarians, seeking feedback on how to improve, and engaging in ongoing dialogue with Calgarians via social media and other tools or methodologies.

In Response to the Key Trends and Issues Identified Above, CS&PS Will

- Ensure there is a continuum of facilities and spaces that support vibrant, safe, healthy, culturally rich and supportive communities.
- Identify mechanisms to connect with Calgarians of all backgrounds so that their social, recreational and leisure needs are met where possible.
- Develop two-way communication tools that enable the department to receive and respond to citizen input.
- Seek other sources of funding (provincial/federal transfers, corporate partnerships, collaborative service delivery, P3 etc.).
- Adopt outcomes-focused planning to align programs with citizen needs.
- Work collaboratively with all levels of governments from multiple jurisdictions on regional social and infrastructure projects.
- Support legislation that results in a positive effect on the mill rate and contributes to The City's ability to provide effective service to its citizens.
- Support The City's complete communities' approach to the development and/or redevelopment of neighbourhoods and the protection and preservation of the environment.
- Work with partners, community associations and agencies to leverage resources and capacity in the most efficient and effective manner.
- Build knowledge management systems so that business knowledge is not lost and can be transferred quickly to new employees.
- Develop a resource allocation framework to secure capital funding for priority projects and enhanced asset management practices and plans.
- Maintain critical first responder services and performance measures.
- Advance infrastructure planning and performance.
- Maintain or enhance prevention and harm reduction programs that address the root causes of public safety issues.

CS&PS will listen to the ideas and opinions of citizens, and work together as guided and supported by Council to create and sustain vibrant, safe and caring communities. This is both the privilege and challenge of working for The City of Calgary and in proudly serving a great city for years to come.

COMMUNITY SERVICES & PROTECTIVE SERVICES: Departmental Outcomes, Performance Measures and Targets for Council Approval

| Departmental Outcomes | | Performance Measures | 2010 Actual | 2011 Est. | 2012 | 2013 | 2014 |
|---|-------|---|-------------|-----------|---------|---------|---------|
| Community 1C Programs, services and facilities are accessible, affordable and inclusive. | PM1.1 | Number of low-income Calgarians accessing fee assistance. | 24,000 | NA | 25,200 | 26,460 | 27,780 |
| | PM1.2 | Ratio of the number of Calgarians accessing CNS preventive social / recreational services. | 1 in 10 | 1 in 10 | 1 in 10 | 1 in 10 | 1 in 10 |
| | PM1.3 | Number of program visits in City of Calgary after school programs. | 33,800 | NA | 33,800 | 33,800 | 33,800 |
| | PM1.4 | Number of children and youth social/recreational program visits in CNS. | 275,893 | NA | 280,000 | 280,000 | 280,000 |
| | PM1.5 | Number of annual booked playfield users (total players). | NA | NA | TBD | TBD | TBD |
| | PM1.6 | Percentage of playfield hours booked in peak hours during peak season (Q2). | NA | 87% | 88% | 89% | 90% |
| Community 2C Public safety services are responsive and proactive. | PM2.1 | Percentage of general bylaw calls for service resolved through education and voluntary compliance. | 98% | NA | 95% | 95% | 95% |
| | PM2.2 | Percentage of animal calls for service resolved through education and voluntary compliance. | 88% | NA | 90% | 90% | 90% |
| | PM2.3 | Percentage of 9-1-1 calls answered within 15 seconds. | NA | NA | 95% | 95% | 95% |
| | PM2.4 | First-in engine emergency response within seven minutes at fire/rescue incidents. | 61% | 68% | 70% | 72% | 74% |
| | PM2.5 | First-in engine emergency response within six minutes and 30 seconds at life threatening emergency medical incidents. | 71% | 76% | 78% | 80% | 82% |
| | PM2.6 | Achieve full first alarm assignment at a fire suppression incident within 11 minutes. | 58% | 62% | 64% | 67% | 70% |
| | PM2.7 | Average response time (in hours) to priority one 3-1-1 calls by General Bylaw Officers. | 13hrs | 13hrs | 13hrs | 13hrs | 13hrs |
| | PM2.8 | Percentage of Calgarians surveyed who are satisfied with the Calgary Fire Department. | 99% | 97% | 97% | 97% | 97% |

For Council Approval

For Council Information

| | | | | | |
|-----------|--------|----------|----------|--------------|---------|
| Community | Places | Mobility | Business | Organization | Finance |
|-----------|--------|----------|----------|--------------|---------|

COMMUNITY SERVICES & PROTECTIVE SERVICES: Departmental Outcomes, Performance Measures and Targets for Council Approval

| Departmental Outcomes | | Performance Measures | 2010 Actual | 2011 Est. | 2012 | 2013 | 2014 |
|---|--|----------------------|-------------|-----------|---------|---------|------|
| Community (Continued) 2C Public safety services are responsive and proactive. | PM2.9 Percentage of flame spread limited to within the room of origin at building and structure fire suppressions. | 67% | 65% | 67% | 69% | 71% | |
| | PM2.10 Ratio of the number of Calgarians reached annually through non-emergency initiatives. | 1 in 10 | 1 in 10 | 1 in 10 | 1 in 10 | 1 in 10 | |
| Places 3P Programs, services and assets contribute to an improvement in quality of life. | PM3.1 Number of City-supported festivals and events days. | 260 | 258 | 260 | 260 | 260 | |
| | PM3.2 Number of registered participants in recreational programs. | 127,000 | NA | 127,000 | 127,000 | 127,000 | |
| | PM3.3 Number of Recreation pass scans and paid admissions. | 1.950M | 1.800M | 1.950M | 2.047M | 2.047M | |
| | PM3.4 Number of hours of facility rental to community groups. | 458,000 | NA | 458,000 | 480,900 | 480,900 | |
| | PM3.5 Percentage of Calgarians surveyed who are satisfied with Recreation's programs. | 90.0% | NA | 90% | 90% | 90% | |
| | PM3.6 Percentage of Calgarians surveyed who are satisfied with Recreation's facilities. | 89% | NA | 89% | 89% | 89% | |
| | PM3.7 Percentage of Calgarians surveyed who are satisfied with City parks, trails and open spaces. | 89% | 89% | 89% | 89% | 89% | |
| Places 4P Initiatives contribute to a sustainable environment. | PM4.1 Percentage of newly planted trees that survive the establishment period of the first five years. | NA | 86% | 86% | 87% | 87% | |

 For Council Approval

 For Council Information

| | | | | | |
|-----------|--------|----------|----------|--------------|---------|
| Community | Places | Mobility | Business | Organization | Finance |
|-----------|--------|----------|----------|--------------|---------|

COMMUNITY SERVICES & PROTECTIVE SERVICES: Departmental Outcomes, Performance Measures and Targets for Council Approval

| Departmental Outcomes | | Performance Measures | 2010 Actual | 2011 Est. | 2012 | 2013 | 2014 |
|-----------------------|--|---|-------------|-----------|--------|--------|--------|
| Organization | 5Z Workforce is sustainable through improved employee satisfaction, safety and retention. | PM5.1 CS&PS lost time claims frequency rate per 200,000 exposure hours. | 5.1 | NA | 4.6 | 4.1 | 3.6 |
| | | PM5.2 Percentage of employees who agree that "Leadership in my BU is focused on delivering excellent customer service to citizens". | NA | NA | TBD | TBD | TBD |
| | | PM5.3 Percentage of employees who agree that "I am personally focused on delivering excellent customer service to citizens". | NA | NA | TBD | TBD | TBD |
| Organization | 6Z Management of programs, services and assets is effective, efficient, innovative and reflective of citizens' values. | PM6.1 ABS percentage recovery rate of net animal enforcement operating budget. | 84% | NA | 88% | 88% | 89% |
| | | PM6.2 Recreation percentage recovery rate. | 39% | NA | 39% | 39% | 39% |
| | | PM6.3 Number of dollars leveraged through partnerships for each \$1 invested in FCSS. | \$8.17 | \$7.94 | \$7.94 | \$7.94 | \$7.94 |
| | | PM6.4 Percentage of community associations meeting audited standards for fair or good financial health. | 93% | 79% | 88% | 88% | 88% |
| Mobility | 7M Choices in transportation are supported. | PM7.1 Number of kilometers of pathways that are snow cleared. | 157 | 157 | 157 | 175 | 200 |

 For Council Approval

 For Council Information

| | | | | | |
|-----------|--------|----------|----------|--------------|---------|
| Community | Places | Mobility | Business | Organization | Finance |
|-----------|--------|----------|----------|--------------|---------|

COMMUNITY SERVICES & PROTECTIVE SERVICES: Strategies for Council Approval

| Departmental Outcomes | Strategies | Accountable Business Units |
|--|---|----------------------------|
| Community 1C Programs, services and facilities are accessible, affordable and inclusive. | 1C1 Reduce barriers for low-income citizens to access services. (CFP-B1) | ABS,CNS,REC |
| | 1C2 Improve access to services by posting appropriate information online. (CFP-Z9) | ABS,CNS,PRK,REC |
| | 1C3 Develop strategies to proactively meet the needs of vulnerable populations. (CFP-C8*) | ABS,CNS,FIRE,REC |
| | 1C4 Increase compliance with accessibility policies and standards. | ABS,CNS,PRK,REC |
| Community 2C Public safety services are responsive and proactive. | 2C1 Maintain or improve service response performance. (CFP-C4*,C5*) | ABS,CNS,FIRE,PRK,PSC |
| | 2C2 Maintain or enhance prevention and harm reduction programs that address the root causes of public safety issues. (CFP-C3*, C6) | Department Wide |
| Places 3P Programs, services and assets contribute to an improvement in quality of life. | 3P1 Implement key programs, services and strategies designed to enhance quality of life. (CFP-P2*) | ABS,CNS,PRK,REC |
| | 3P2 Lead development of key infrastructure projects. (CFP-P4*,P6*) | FIRE,PRK,REC |
| | 3P3 Increase CS&PS involvement in planning/redeveloping communities so recreational, social and public safety factors are part of complete communities. | ABS,CNS,FIRE,PRK |
| | 3P4 Improve access to parks/open spaces for all citizens. (CFP-P5*,P7*) | PRK |
| | 3P5 Assess and continue/expand effective partnerships to deliver services. (CFP-P3*) | ABS,CNS,FIRE,PRK,REC |
| Places 4P Initiatives contribute to a sustainable environment. | 4P1 Implement initiatives aimed at promoting, protecting and restoring the biodiversity of the urban landscape. (CFP-P8*) | PRK |
| | 4P2 Participate in pilot projects and corporate initiatives aimed at environmental sustainability. | ABS, FIRE,PRK,REC |

COMMUNITY SERVICES & PROTECTIVE SERVICES: Strategies for Council Approval

Departmental Outcomes

Strategies | **Accountable Business Units**

Organization
5Z Workforce is sustainable through improved employee satisfaction, safety and retention.

| | |
|---|------------------|
| 5Z1 Develop a more effective approach to professional development. (CFP-Z6) | ABS,FIRE,PSC, |
| 5Z2 Enhance employee satisfaction and improve knowledge sharing. (CFP-Z1) | ABS,FIRE,PSC,REC |
| 5Z3 Create a comprehensive employee health and safety system. (CFP-Z6) | ABS,PRK,PSC |

Organization
6Z Management of programs, services and assets is effective, efficient, innovative and reflective of citizens' values.

| | |
|---|---------------------|
| 6Z1 Continue assessing citizen values and use data to design services. (CFP-Z7) | Department Wide |
| 6Z2 Conduct ongoing measuring of effectiveness to identify and share best practices. (CFP-Z2) | ABS,CNS,PRK,PSC,REC |
| 6Z3 Participate in reviews of selected lines of service to assess efficiencies. (CFP-Z3) | ABS,CNS,PSC,REC |
| 6Z4 Improve asset performance. (CFP-Z10) | Department Wide |
| 6Z5 Advance innovative models of alternative funding and service delivery. (CFP-Z5) | ABS,CNS,PRK,PSC,REC |

Mobility
7M Choices in transportation are supported

| | |
|---|-----|
| 7M1 Collaborate with the Transportation department in the implementation of pathways plans. (CFP-M11) | PRK |
|---|-----|

For Council Approval

For Council Information

| | | | | | |
|------------------|---------------|-----------------|-----------------|---------------------|----------------|
| Community | Places | Mobility | Business | Organization | Finance |
|------------------|---------------|-----------------|-----------------|---------------------|----------------|

ABS Animal & Bylaw Services
PSC Public Safety Communications

CNS Community & Neighbourhood Services
REC Recreation

FIRE Calgary Fire Department

PRK Parks

COMMUNITY SERVICES & PROTECTIVE SERVICES: Operating Budgets for Council Approval

(\$ 000s)

| | 2010 Actual | 2011 Total Budget | 2012 Base Budget | 2012 One-Time Budget | 2012 Total Budget | 2013 Base Budget | 2013 One-Time Budget | 2013 Total Budget | 2014 Base Budget | 2014 One-Time Budget | 2014 Total Budget |
|--|----------------|-------------------------|------------------------|----------------------------|-------------------------|------------------------|----------------------------|-------------------------|------------------------|----------------------------|-------------------------|
|--|----------------|-------------------------|------------------------|----------------------------|-------------------------|------------------------|----------------------------|-------------------------|------------------------|----------------------------|-------------------------|

GM CS&PS (Program 902)

| | | | | | | | | | | | |
|--------------|------------|------------|------------|----------|------------|------------|----------|------------|------------|----------|------------|
| Revenues | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Expenditures | 961 | 706 | 706 | 0 | 706 | 706 | 0 | 706 | 706 | 0 | 706 |
| Recoveries | (352) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net | 609 | 706 | 706 | 0 | 706 | 706 | 0 | 706 | 706 | 0 | 706 |
| FTEs | 3.0 | 3.0 | 3.0 | 0.0 | 3.0 | 3.0 | 0.0 | 3.0 | 3.0 | 0.0 | 3.0 |

Community & Neighbourhood Services (Program 421)

| | | | | | | | | | | | |
|--------------|---------------|---------------|---------------|----------|---------------|---------------|----------|---------------|---------------|----------|---------------|
| Revenues | (28,382) | (27,772) | (28,341) | 0 | (28,341) | (28,341) | 0 | (28,341) | (28,341) | 0 | (28,341) |
| Expenditures | 61,473 | 61,738 | 63,335 | 0 | 63,335 | 63,367 | 0 | 63,367 | 62,964 | 0 | 62,964 |
| Recoveries | (7,391) | (7,012) | (7,014) | 0 | (7,014) | (7,014) | 0 | (7,014) | (7,014) | 0 | (7,014) |
| Net | 25,700 | 26,954 | 27,980 | 0 | 27,980 | 28,012 | 0 | 28,012 | 27,609 | 0 | 27,609 |
| FTEs | 272.7 | 266.7 | 263.7 | 0.0 | 263.7 | 263.7 | 0.0 | 263.7 | 263.7 | 0.0 | 263.7 |

 **For Council Approval**

COMMUNITY SERVICES & PROTECTIVE SERVICES: Operating Budgets for Council Approval

(\$ 000s)

| | 2010 Actual | 2011 Total Budget | 2012 Base Budget | 2012 One-Time Budget | 2012 Total Budget | 2013 Base Budget | 2013 One-Time Budget | 2013 Total Budget | 2014 Base Budget | 2014 One-Time Budget | 2014 Total Budget |
|--|------------------------|----------------------------------|---------------------------------|-------------------------------------|----------------------------------|---------------------------------|-------------------------------------|----------------------------------|---------------------------------|-------------------------------------|----------------------------------|
|--|------------------------|----------------------------------|---------------------------------|-------------------------------------|----------------------------------|---------------------------------|-------------------------------------|----------------------------------|---------------------------------|-------------------------------------|----------------------------------|

Parks (Program 445)

| | | | | | | | | | | | |
|--------------|---------------|---------------|---------------|--------------|---------------|---------------|------------|---------------|---------------|----------|---------------|
| Revenues | (11,276) | (8,977) | (9,450) | 0 | (9,450) | (9,450) | 0 | (9,450) | (9,450) | 0 | (9,450) |
| Expenditures | 92,355 | 90,320 | 90,849 | 1,000 | 91,849 | 91,002 | 850 | 91,852 | 90,453 | 0 | 90,453 |
| Recoveries | (3,949) | (2,330) | (3,630) | 0 | (3,630) | (3,630) | 0 | (3,630) | (3,630) | 0 | (3,630) |
| Net | 77,130 | 79,013 | 77,769 | 1,000 | 78,769 | 77,922 | 850 | 78,772 | 77,373 | 0 | 77,373 |
| FTEs | 580.0 | 590.0 | 587.0 | 0.0 | 587.0 | 594.0 | 0.0 | 594.0 | 597.0 | 0.0 | 597.0 |

Recreation (Program 426)

| | | | | | | | | | | | |
|--------------|---------------|---------------|---------------|--------------|---------------|---------------|------------|---------------|---------------|------------|---------------|
| Revenues | (39,313) | (36,295) | (37,859) | (1,351) | (39,209) | (38,774) | 0 | (38,774) | (39,865) | 0 | (39,865) |
| Expenditures | 83,059 | 81,385 | 79,175 | 3,798 | 82,973 | 80,294 | 358 | 80,652 | 80,790 | 208 | 80,998 |
| Recoveries | (3,781) | (2,845) | (2,197) | (172) | (2,369) | (2,196) | 0 | (2,196) | (2,196) | 0 | (2,196) |
| Net | 39,965 | 42,245 | 39,120 | 2,275 | 41,395 | 39,324 | 358 | 39,682 | 38,729 | 208 | 38,937 |
| FTEs | 574.5 | 575.5 | 573.5 | 0.0 | 573.5 | 573.5 | 0.0 | 573.5 | 571.5 | 0.0 | 571.5 |

 **For Council Approval**

COMMUNITY SERVICES & PROTECTIVE SERVICES: Operating Budgets for Council Approval

(\$ 000s)

| | 2010 Actual | 2011 Total Budget | 2012 Base Budget | 2012 One-Time Budget | 2012 Total Budget | 2013 Base Budget | 2013 One-Time Budget | 2013 Total Budget | 2014 Base Budget | 2014 One-Time Budget | 2014 Total Budget |
|--|------------------------|----------------------------------|---------------------------------|-------------------------------------|----------------------------------|---------------------------------|-------------------------------------|----------------------------------|---------------------------------|-------------------------------------|----------------------------------|
|--|------------------------|----------------------------------|---------------------------------|-------------------------------------|----------------------------------|---------------------------------|-------------------------------------|----------------------------------|---------------------------------|-------------------------------------|----------------------------------|

Fire (Program 001)

| | | | | | | | | | | | |
|--------------|----------------|----------------|----------------|----------|----------------|----------------|----------|----------------|----------------|----------|----------------|
| Revenues | (9,072) | (7,763) | (8,388) | 0 | (8,388) | (8,388) | 0 | (8,388) | (8,488) | 0 | (8,488) |
| Expenditures | 180,778 | 193,303 | 189,241 | 0 | 189,241 | 192,008 | 0 | 192,008 | 196,580 | 0 | 196,580 |
| Recoveries | (942) | (1,118) | (773) | 0 | (773) | (773) | 0 | (773) | (773) | 0 | (773) |
| Net | 170,764 | 184,422 | 180,080 | 0 | 180,080 | 182,847 | 0 | 182,847 | 187,319 | 0 | 187,319 |
| FTEs | 1,369.0 | 1,402.0 | 1,400.0 | 0.0 | 1,400.0 | 1,428.0 | 0.0 | 1,428.0 | 1,464.0 | 0.0 | 1,464.0 |

Animal & Bylaw Services (Program 004)

| | | | | | | | | | | | |
|--------------|---------------|---------------|---------------|----------|---------------|---------------|----------|---------------|---------------|----------|---------------|
| Revenues | (5,592) | (5,145) | (6,055) | 0 | (6,055) | (6,295) | 0 | (6,295) | (6,555) | 0 | (6,555) |
| Expenditures | 18,473 | 17,179 | 18,099 | 0 | 18,099 | 18,209 | 0 | 18,209 | 18,294 | 0 | 18,294 |
| Recoveries | (1,050) | (473) | (684) | 0 | (684) | (684) | 0 | (684) | (684) | 0 | (684) |
| Net | 11,831 | 11,561 | 11,360 | 0 | 11,360 | 11,230 | 0 | 11,230 | 11,055 | 0 | 11,055 |
| FTEs | 137.6 | 137.6 | 137.6 | 0.0 | 137.6 | 137.6 | 0.0 | 137.6 | 137.6 | 0.0 | 137.6 |

 **For Council Approval**

COMMUNITY SERVICES & PROTECTIVE SERVICES: Operating Budgets for Council Approval

(\$ 000s)

| | 2010 Actual | 2011 Total Budget | 2012 Base Budget | 2012 One-Time Budget | 2012 Total Budget | 2013 Base Budget | 2013 One-Time Budget | 2013 Total Budget | 2014 Base Budget | 2014 One-Time Budget | 2014 Total Budget |
|--|------------------------|----------------------------------|---------------------------------|-------------------------------------|----------------------------------|---------------------------------|-------------------------------------|----------------------------------|---------------------------------|-------------------------------------|----------------------------------|
|--|------------------------|----------------------------------|---------------------------------|-------------------------------------|----------------------------------|---------------------------------|-------------------------------------|----------------------------------|---------------------------------|-------------------------------------|----------------------------------|

Public Safety Communications (Program 002)

| | | | | | | | | | | | |
|--------------|---------------|---------------|---------------|------------|---------------|---------------|------------|---------------|---------------|------------|---------------|
| Revenues | (14,604) | (15,294) | (15,294) | 0 | (15,294) | (15,294) | 0 | (15,294) | (15,294) | 0 | (15,294) |
| Expenditures | 29,597 | 34,446 | 34,112 | 630 | 34,742 | 34,323 | 0 | 34,323 | 34,810 | 0 | 34,810 |
| Recoveries | (166) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net | 14,827 | 19,152 | 18,818 | 630 | 19,448 | 19,029 | 0 | 19,029 | 19,516 | 0 | 19,516 |
| FTEs | 251.5 | 282.5 | 279.5 | 0.0 | 279.5 | 280.5 | 0.0 | 280.5 | 283.5 | 0.0 | 283.5 |

TOTAL CS&PS

| | | | | | | | | | | | |
|--------------|----------------|----------------|----------------|--------------|----------------|----------------|--------------|----------------|----------------|------------|----------------|
| Revenues | (111,078) | (101,246) | (105,387) | (1,351) | (106,737) | (106,542) | 0 | (106,542) | (107,993) | 0 | (107,993) |
| Expenditures | 469,546 | 479,078 | 475,517 | 5,428 | 480,945 | 479,909 | 1,208 | 481,117 | 484,597 | 208 | 484,805 |
| Recoveries | (17,642) | (13,777) | (14,297) | (172) | (14,470) | (14,296) | 0 | (14,297) | (14,296) | 0 | (14,297) |
| Net | 340,826 | 364,055 | 355,833 | 3,905 | 359,738 | 359,070 | 1,208 | 360,278 | 362,307 | 208 | 362,515 |
| FTEs | 3,188.3 | 3,257.3 | 3,244.3 | 0.0 | 3,244.3 | 3,280.3 | 0.0 | 3,280.3 | 3,320.3 | 0.0 | 3,320.3 |

Totals may not add due to rounding

 For Council Approval

COMMUNITY SERVICES & PROTECTIVE SERVICES: Capital Budget Highlights

The 2012-2016 capital plan for the Community Services & Protective Services (CS&PS) department is \$711.5 million.

Each year the department produces and uses the annual Council-approved Culture, Parks, Recreation Infrastructure Investment Plan (CPRIIP) and the Emergency Response Investment Plan (ERIIP) to prioritize capital projects against a set of criteria and to plan investments. In 2012-2014, CS&PS will direct capital investments towards critical lifecycle and maintenance as well as new projects to meet the demands of growth. Council's approval of new funding for community infrastructure on July 25, 2011 (CPS2011-39) will enable CS&PS to deliver tangible capital improvements in communities across every quadrant of the city.

Alignment

The capital projects that are planned align with the following directions/plans:

Municipal Development Plan (MDP)

2.2.4 Complete communities

2.3.4 Parks, open spaces and outdoor recreation

2.3.6 Community services and facilities

2020 Sustainability Direction

Community Well-being

Sustainable Environment

Smart Growth and Mobility

Sustainable Corporation

Council's Fiscal Plan

CFP-C5 Maintain Calgary standards for fire safety and coverage.

CFP-P4 Build more recreation facilities, including four major facilities, considering Public-Private Partnership (P3) Canada funding, while maintaining current facilities.

CFP-P5 Increase the number of outdoor sports fields.

CFP-P6 Invest in lifecycle maintenance of existing community infrastructure.

CFP-P7 Maintain or increase green space/capita, with an emphasis on areas of the city that are parks deficient and link directions in the Municipal Development Plan, urban corridors and Transit Oriented Development (TOD) to the need for recreation & social facilities, as well as review all sources of funding.

CFP-P8 Protect natural/environmentally sensitive areas.

Business Unit Summary

Animal & Bylaw Services

Projects include equipment and communications lifecycle as well as facility renovations to improve space utilization.

Fire

New and replacement emergency response stations will be completed to accommodate growth in the city and support maintenance of response times. Additional projects will address the lifecycle of equipment needed in personal protection, communications, training, rescue and vehicles.

Parks

Major redevelopment projects are planned for existing parks, particularly Bowness Park and Laycock Park Wetland Restoration. Pathways need repairs and replacement. Other lifecycle projects involve day park user facilities and sports fields. Playgrounds and wading pools will be retrofitted to meet evolving safety standards. New off-leash areas will be developed and some existing ones will be renovated.

Public Safety Communications

Upgrades to the 9-1-1 telephone system and technical infrastructure are needed to keep pace with changes in communications technology and to integrate systems.

Recreation

Progress will be made toward the construction of four new recreation facilities in Quarry Park, Great Plains, Seton and the North West. Various facility upgrades and lifecycle projects are needed to maintain service levels and meet increasing demands.

Operating Impact

The operating impact from Parks' newly acquired land through development processes (subdivision, land purchase, etc.) resulting in expanding operational maintenance responsibilities is being accommodated in Parks' operating base. The operating impacts of Parks Infrastructure Lifecycle, Laycock Park Wetland Restoration and the new Dog Off-Leash Area Development projects is \$1.7 million from 2012-2014. The minimum operating cost requirement for Fire's capital projects, including two new stations from 2012-2014, is reflected in Fire's operating growth.

COMMUNITY SERVICES & PROTECTIVE SERVICES : Department 2012 - 2016 Capital Plan (1)

(\$000s)

| | <u>2012</u> | <u>2013</u> | <u>2014</u> | <u>2015</u> | <u>2016</u> | <u>TOTAL</u> |
|---|----------------|----------------|----------------|---------------|---------------|----------------|
| Parks | | | | | | |
| Approved Projects in Progress | 28,580 | 14,191 | 3,000 | 0 | 0 | 45,771 |
| Total Projects Requiring Approval: (2) | | | | | | |
| Program 500 : Parks and Natural Areas | 19,962 | 10,030 | 5,550 | 0 | 0 | 35,542 |
| Program 503 : Pathways | 3,000 | 3,000 | 3,000 | 0 | 0 | 9,000 |
| Total Projects Requiring Approval | 22,962 | 13,030 | 8,550 | 0 | 0 | 44,542 |
| 2012 Capital Budget | 51,542 | 27,221 | 11,550 | 0 | 0 | 90,313 |
| Projects in Capital Plan for 2013-2016 (Not Requiring Approval) | 0 | 14,079 | 15,929 | 4,650 | 300 | 34,958 |
| Total Parks | 51,542 | 41,300 | 27,479 | 4,650 | 300 | 125,271 |
| Recreation | | | | | | |
| Approved Projects in Progress | 61,369 | 42,500 | 63,000 | 49,000 | 0 | 215,869 |
| Total Projects Requiring Approval: (2) | | | | | | |
| Program 507 : Other Recreation Facilities | 30,804 | 31,994 | 0 | 0 | 0 | 62,798 |
| Program 519 : Additional CPRIP Funding | 12,750 | 0 | 0 | 0 | 0 | 12,750 |
| Total Projects Requiring Approval | 43,554 | 31,994 | 0 | 0 | 0 | 75,548 |
| 2012 Capital Budget | 104,923 | 74,494 | 63,000 | 49,000 | 0 | 291,417 |
| Projects in Capital Plan for 2013-2016 (Not Requiring Approval) | 0 | 19,900 | 22,900 | 12,800 | 20,000 | 75,600 |
| Total Recreation | 104,923 | 94,394 | 85,900 | 61,800 | 20,000 | 367,017 |
| Community Services | | | | | | |
| Approved Projects in Progress | 89,949 | 56,691 | 66,000 | 49,000 | 0 | 261,640 |
| Projects Requiring Approval (2) | 66,516 | 45,024 | 8,550 | 0 | 0 | 120,090 |
| 2012 Capital Budget | 156,465 | 101,715 | 74,550 | 49,000 | 0 | 381,730 |
| Projects in Capital Plan for 2013-2016 (Not Requiring Approval) | 0 | 33,979 | 38,829 | 17,450 | 20,300 | 110,558 |
| Total Community Services | 156,465 | 135,694 | 113,379 | 66,450 | 20,300 | 492,288 |

Notes:

(1) The capital plan represents capital expenditures for 2012 to 2016. The 2012 capital budget is based on this five-year plan, where costs of a project may be appropriated over more than one year. Council approvals are requested for budget adjustments to projects in progress and for new projects starting in 2012.

(2) Program-project details for approval are included in the Business Unit Report - Capital Projects Requiring Approval.

 For Council Approval at Program-Project level. Details on Business Unit Report - Capital Projects Requiring Approval.

COMMUNITY SERVICES & PROTECTIVE SERVICES : Department 2012 - 2016 Capital Plan (1)

(\$000s)

| | <u>2012</u> | <u>2013</u> | <u>2014</u> | <u>2015</u> | <u>2016</u> | <u>TOTAL</u> |
|---|----------------|---------------|---------------|---------------|-------------|----------------|
| Animal & Bylaw Services | | | | | | |
| Approved Projects in Progress | 550 | 350 | 350 | 0 | 0 | 1,250 |
| Total Projects Requiring Approval: (2) | | | | | | |
| Program 048 : Bylaw Capital | 1,600 | 0 | 0 | 0 | 0 | 1,600 |
| Total Projects Requiring Approval | 1,600 | 0 | 0 | 0 | 0 | 1,600 |
| 2012 Capital Budget | 2,150 | 350 | 350 | 0 | 0 | 2,850 |
| Projects in Capital Plan for 2013-2016 (Not Requiring Approval) | 0 | 300 | 217 | 0 | 0 | 517 |
| Total Animal & Bylaw Services | 2,150 | 650 | 567 | 0 | 0 | 3,367 |
| Fire | | | | | | |
| Approved Projects in Progress | 97,105 | 36,183 | 18,646 | 23,151 | 0 | 175,085 |
| Total Projects Requiring Approval: (2) | | | | | | |
| Program 041 : Additional Stations & Equipment | 3,600 | 0 | 0 | 0 | 0 | 3,600 |
| Program 042 : Maintenance/Retrofits - Existing Facilities | 3,000 | 0 | 0 | 0 | 0 | 3,000 |
| Program 043 : Additional Apparatus & Equipment | 3,750 | 600 | 600 | 0 | 0 | 4,950 |
| Program 044 : Replacement - Apparatus/Vehicles/Equip | 2,700 | 0 | 0 | 0 | 0 | 2,700 |
| Total Projects Requiring Approval | 13,050 | 600 | 600 | 0 | 0 | 14,250 |
| 2012 Capital Budget | 110,155 | 36,783 | 19,246 | 23,151 | 0 | 189,335 |
| Projects in Capital Plan for 2013-2016 (Not Requiring Approval) | 0 | 7,050 | 6,357 | 0 | 0 | 13,407 |
| Total Fire | 110,155 | 43,833 | 25,603 | 23,151 | 0 | 202,742 |

Notes:

(1) The capital plan represents capital expenditures for 2012 to 2016. The 2012 capital budget is based on this five-year plan, where costs of a project may be appropriated over more than one year. Council approvals are requested for budget adjustments to projects in progress and for new projects starting in 2012.

(2) Program-project details for approval are included in the Business Unit Report - Capital Projects Requiring Approval.

For Council Approval at Program-Project level. Details on Business Unit Report - Capital Projects Requiring Approval.

COMMUNITY SERVICES & PROTECTIVE SERVICES : Department 2012 - 2016 Capital Plan (1)

(\$000s)

| | <u>2012</u> | <u>2013</u> | <u>2014</u> | <u>2015</u> | <u>2016</u> | <u>TOTAL</u> |
|---|----------------|----------------|----------------|---------------|---------------|----------------|
| Public Safety Communications | | | | | | |
| Approved Projects in Progress | 1,860 | 3,293 | 600 | 1,690 | 0 | 7,443 |
| Total Projects Requiring Approval: (2) | | | | | | |
| Program 045 : PSCC | 800 | 700 | 276 | 0 | 0 | 1,776 |
| Total Projects Requiring Approval | 800 | 700 | 276 | 0 | 0 | 1,776 |
| 2012 Capital Budget | 2,660 | 3,993 | 876 | 1,690 | 0 | 9,219 |
| Projects in Capital Plan for 2013-2016 (Not Requiring Approval) | 0 | 2,300 | 1,550 | 0 | 0 | 3,850 |
| Total Public Safety Communications | 2,660 | 6,293 | 2,426 | 1,690 | 0 | 13,069 |
| Protective Services | | | | | | |
| Approved Projects in Progress | 99,515 | 39,826 | 19,596 | 24,841 | 0 | 183,778 |
| Projects Requiring Approval (2) | 15,450 | 1,300 | 876 | 0 | 0 | 17,626 |
| 2012 Capital Budget | 114,965 | 41,126 | 20,472 | 24,841 | 0 | 201,404 |
| Projects in Capital Plan for 2013-2016 (Not Requiring Approval) | 0 | 9,650 | 8,124 | 0 | 0 | 17,774 |
| Total Protective Services | 114,965 | 50,776 | 28,596 | 24,841 | 0 | 219,178 |
| Community Services & Protective Services | | | | | | |
| Approved Projects in Progress | 189,464 | 96,517 | 85,596 | 73,841 | 0 | 445,418 |
| Projects Requiring Approval (2) | 81,966 | 46,324 | 9,426 | 0 | 0 | 137,716 |
| 2012 Capital Budget | 271,430 | 142,841 | 95,022 | 73,841 | 0 | 583,134 |
| Projects in Capital Plan for 2013-2016 (Not Requiring Approval) | 0 | 43,629 | 46,953 | 17,450 | 20,300 | 128,332 |
| Total Community Services & Protective Services | 271,430 | 186,470 | 141,975 | 91,291 | 20,300 | 711,466 |

Notes:

(1) The capital plan represents capital expenditures for 2012 to 2016. The 2012 capital budget is based on this five-year plan, where costs of a project may be appropriated over more than one year. Council approvals are requested for budget adjustments to projects in progress and for new projects starting in 2012.

(2) Program-project details for approval are included in the Business Unit Report - Capital Projects Requiring Approval.

 For Council Approval at Program-Project level. Details on Business Unit Report - Capital Projects Requiring Approval.

COMMUNITY SERVICES & PROTECTIVE SERVICES

| Animal & Bylaw Services | (\$ millions) | | | | | | | | |
|-------------------------|---------------|--------|------|---------|--------|------|---------|--------|------|
| | 2012 | | | 2013 | | | 2014 | | |
| | Expend. | Net | FTEs | Expend. | Net | FTEs | Expend. | Net | FTEs |
| | \$18.1 | \$11.4 | 138 | \$18.2 | \$11.2 | 138 | \$18.3 | \$11.0 | 138 |

Overview

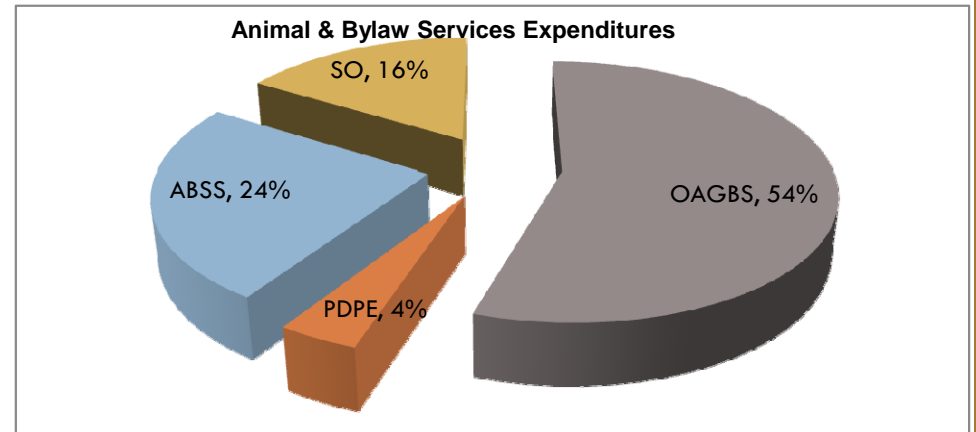
Animal & Bylaw Services (ABS) encourages a safe, healthy and vibrant community for people and pets through the development and implementation of bylaws that promote public safety and reflect community values. ABS focuses on voluntary compliance with Calgary's bylaws through education and programs to support citizens and the community. ABS also undertakes strategic and proactive initiatives aimed at ensuring safe, clean neighbourhoods.

List of Services

- Operations: Animal & General Bylaw Services - OAGBS
- Policy Development and Public Education - PDPE
- Strategic Services - ABSS
- Shelter Operations - SO

Achieving Council's Fiscal Plan/Addressing Sustainability and Long Term Plans

ABS is committed to ensuring that Council's Fiscal Plan is addressed and that long term directional plans including the Municipal Development Plan and the 2020 Sustainability Direction form the foundation for ABS' goals and objectives. ABS will work in an integrated fashion across the Corporation to achieve Council's priority areas and CS&PS initiatives emphasizing quality and citizen-driven performance. ABS is committed to focusing on citizens' needs and will continue to develop and implement innovative operational initiatives aimed at creating a safer, more vibrant community. Key strategies and actions include the implementation of Calgary's Community Addictions strategy and the delivery of a Corporate Coordinated Graffiti Abatement program, both in partnership with internal and external stakeholders. ABS will also continue to fund community-led projects that address public safety and social disorder through the Crime Prevention Investment Plan and the Community Standards Fund. Additionally, ABS will develop indicators of incivility and strategies to address these issues in the community. ABS will continue to explore ways to increase the exposure of adoptable animals through social media opportunities and events.



Addressing Other Emerging Issues

In 2012-2014, ABS will continue to focus its services on citizens' needs and to address emerging issues, ensuring that Calgary is a great place to live, work and play. A number of current and emerging macro-environmental trends create pressure for Calgary in that they may impact fiscal and/or service delivery capacity. These include but are not limited to: economic pressures resulting from global economic uncertainty; demographic pressures due to population growth as well as the progressively more diverse social composition of the city; and socio-cultural pressures like citizen perceptions and expectations. While these pressures present some challenges, they also present significant opportunities for innovation. To address these pressures, ABS will continue to develop and nurture relationships with citizens to ensure that policies and programs reflect community values. ABS will develop and implement initiatives aimed at creating safer, cleaner neighbourhoods. ABS will also continue to strengthen and build on partnerships to ensure it is positioned as a world leader in setting humane standards for managing animal issues in the Calgary community. All of these initiatives are integral components to creating a safe, healthy and vibrant community and ensuring that Calgary continues to be a world-class city.

COMMUNITY SERVICES & PROTECTIVE SERVICES: Animal & Bylaw Services: Actions for Council Approval

| Strategies | Actions | Accountable Services |
|--|--|------------------------|
| <p>Community</p> <p>1C1 Reduce barriers for low-income citizens to access services. (CFP-B1)</p> | <p>1C1.1 Streamline and consolidate approval processes for subsidized services.</p> | <p>SO</p> |
| <p>Community</p> <p>1C2 Improve access to services by posting appropriate information online. (CFP-Z9)</p> | <p>1C2.1 Use an eGovernment approach to make access to online services more citizen focused.</p> | <p>PDPE,SO</p> |
| | <p>1C2.2 Increase use of social media.</p> | <p>PDPE,SO</p> |
| <p>Community</p> <p>1C3 Develop strategies to proactively meet the needs of vulnerable populations. (CFP-C8*)</p> | <p>1C3.1 Work towards age-friendly community practices.</p> | <p>ABSS,OAGBS</p> |
| | <p>1C3.2 Support development of a 10 Year Poverty Reduction Initiative.</p> | <p>ABSS,OAGBS</p> |
| | <p>1C3.3 Develop community-specific public safety communications and engagement strategies.</p> | <p>ABSS,OAGBS,PDPE</p> |
| <p>Community</p> <p>1C4 Increase compliance with accessibility policies and standards.</p> | <p>1C4.1 Promote reporting on implementation of Welcoming Communities Policy.</p> | <p>ABSS</p> |
| | <p>1C4.2 Ensure facilities meet Corporate accessibility guidelines.</p> | <p>ABSS</p> |

 For Council Approval

 For Council Information

| | | | | | |
|-----------|--------|----------|----------|--------------|---------|
| Community | Places | Mobility | Business | Organization | Finance |
|-----------|--------|----------|----------|--------------|---------|

ABSS Strategic Services **OAGBS** Operations: Animal & General Bylaw Services **PDPE** Policy Development and Public Education **SO** Shelter Operations

COMMUNITY SERVICES & PROTECTIVE SERVICES: Animal & Bylaw Services: Actions for Council Approval

| Strategies | Actions | Accountable Services |
|---|--|----------------------|
| Community 2C1 Maintain or improve service response performance. (CFP-C4*,C5*) | 2C1.1 Assess 3-1-1 escalated complaints. | ABSS,OAGBS |
| | 2C1.2 Develop a comprehensive Emergency Management Plan. | ABSS,OAGBS |
| Community 2C2 Maintain or enhance prevention and harm reduction programs that address the root causes of public safety issues. (CFP-C3*,C6) | 2C2.1 Promote voluntary compliance with bylaws (without enforcement). | OAGBS, PDPE |
| | 2C2.2 Increase community capacity to self-address local issues. | ABSS,OAGBS,PDPE |
| | 2C2.3 Continue/expand initiatives that encourage safe behaviours (e.g. graffiti abatement, AfterSchool program, etc.). | Business Unit Wide |
| | 2C2.4 Work to influence organizations that impact public safety to reduce the severity and frequency of incidents. | ABSS,PDPE |
| Places 3P1 Implement key programs, services and strategies designed to enhance quality of life. (CFP-P2*) | 3P1.1 Implement Centre City plan. | OAGBS |
| | 3P1.2 Implement Pathways plan and safety audit recommendations. | OAGBS |
| Places 3P3 Increase CS&PS involvement in planning/redevelop communities so recreational, social and public safety factors are part of complete communities. | 3P3.1 Collaborate in the development of complete communities tools. | ABSS |

 For Council Approval

 For Council Information

| | | | | | |
|--|---------------|-----------------|-----------------|---------------------|----------------|
| Community | Places | Mobility | Business | Organization | Finance |
| ABSS Strategic Services OAGBS Operations: Animal & General Bylaw Services PDPE Policy Development and Public Education SO Shelter Operations | | | | | |

COMMUNITY SERVICES & PROTECTIVE SERVICES: Animal & Bylaw Services: Actions for Council Approval

| Strategies | Actions | Accountable Services |
|---|---|----------------------|
| Places 3P5 Assess and continue/expand partnerships to deliver services. (CFP-P3*) | 3P5.1 Partner with other organizations to increase cultural and aesthetic opportunities and support community revitalization. | ABSS,OAGBS |
| | 3P5.2 Continue to expand partnerships with all levels of government. | ABSS,OAGBS |
| | 3P5.3 Continue internal collaboration across Business Units and Departments. | ABSS,OAGBS |
| | 3P5.4 Foster and support mutually beneficial relationships with community-based non-profit groups. | ABSS,OAGBS,PDPE |
| Places 4P2 Participate in pilot projects and corporate initiatives aimed at environmental sustainability. | 4P2.1 Continue implementing and evaluating pilot projects (e.g. waste reduction, greener fleet, etc.). | OAGBS, PDPE, SO |
| Organization 5Z1 Develop a more effective approach to professional development. (CFP-Z6) | 5Z1.1 Advocate expanded eligibility for leadership training. | Business Unit Wide |
| | 5Z1.2 Develop coordinated competency framework. | Business Unit Wide |
| | 5Z1.3 Increase lateral transfer opportunities. | Business Unit Wide |
| | 5Z1.4 Participate in selected Corporate Workforce Strategy initiatives. | Business Unit Wide |
| Organization 5Z2 Enhance employee satisfaction and improve knowledge sharing. (CFP-Z1) | 5Z2.1 Incorporate "quality service" metrics into the employee survey. | Business Unit Wide |
| | 5Z2.2 Use employee survey findings to address issues. | Business Unit Wide |
| | 5Z2.3 Identify opportunities and increase cross training and knowledge sharing. | Business Unit Wide |

For Council Approval

For Council Information

| | | | | | |
|-----------|--------|----------|----------|--------------|---------|
| Community | Places | Mobility | Business | Organization | Finance |
|-----------|--------|----------|----------|--------------|---------|

ABSS Strategic Services **OAGBS** Operations: Animal & General Bylaw Services **PDPE** Policy Development and Public Education **SO** Shelter Operations

COMMUNITY SERVICES & PROTECTIVE SERVICES: Animal & Bylaw Services: Actions for Council Approval

| Strategies | Actions | Accountable Services |
|---|--|----------------------|
| Organization 5Z3 Create a comprehensive employee health and safety system. (CFP-Z6) | 5Z3.1 Develop robust data collection process. | ABSS, PDPE |
| | 5Z3.2 Enhance orientation, training and evaluation. | Business Unit Wide |
| | 5Z3.3 Enhance follow-up on assessment recommendations. | ABSS |
| Organization 6Z1 Continue assessing citizen values and use data to design services. (CFP-Z7) | 6Z1.1 Conduct regular citizen surveys. | ABSS,PDPE |
| | 6Z1.2 Design engagement process for citizens to help define what “complete communities” means. | ABSS, PDPE |
| Organization 6Z2 Conduct ongoing measuring of effectiveness to identify and share best practices. (CFP-Z2) | 6Z2.1 Conduct program surveys and evaluations among users. | ABSS,PDPE |
| | 6Z2.2 Improve information and knowledge management processes. | PDPE |
| Organization 6Z3 Participate in reviews of selected lines of service to assess efficiency. (CFP-Z3) | 6Z3.1 Develop municipal performance measures, baselines and benchmarks to assess efficiency. | ABSS |

 For Council Approval

 For Council Information

| | | | | | |
|-----------|--------|----------|----------|--------------|---------|
| Community | Places | Mobility | Business | Organization | Finance |
|-----------|--------|----------|----------|--------------|---------|

ABSS Strategic Services **OAGBS** Operations: Animal & General Bylaw Services **PDPE** Policy Development and Public Education **SO** Shelter Operations

COMMUNITY SERVICES & PROTECTIVE SERVICES: Animal & Bylaw Services: Actions for Council Approval

| Strategies | Actions | Accountable Services |
|---|---|----------------------|
| Organization 6Z4 Improve asset performance. (CFP-Z10) | 6Z4.1 Decrease lifecycle maintenance backlog. | ABSS |
| | 6Z4.2 Refresh CPRIP/ERIIP list annually. | ABSS |
| | 6Z4.3 Promote development of asset management plans to mitigate risk and optimize facility use. | ABSS |
| | 6Z4.4 Implement Capital Plan. | ABSS |
| Organization 6Z5 Advance innovative models of alternative funding and service delivery. (CFP-Z5) | 6Z5.1 Continue to explore opportunities for new sources of funding. | ABSS,PDPE |

 For Council Approval

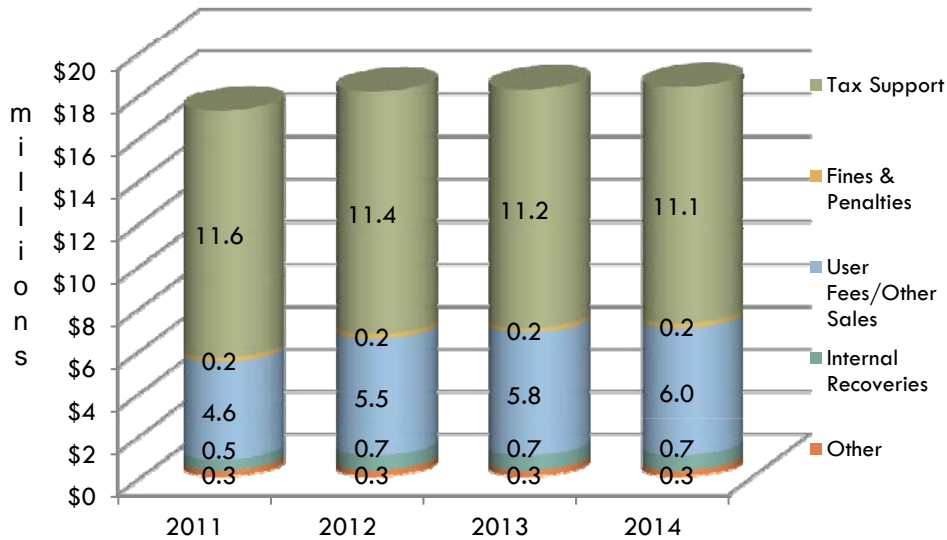
 For Council Information

| | | | | | |
|-----------|--------|----------|----------|--------------|---------|
| Community | Places | Mobility | Business | Organization | Finance |
|-----------|--------|----------|----------|--------------|---------|

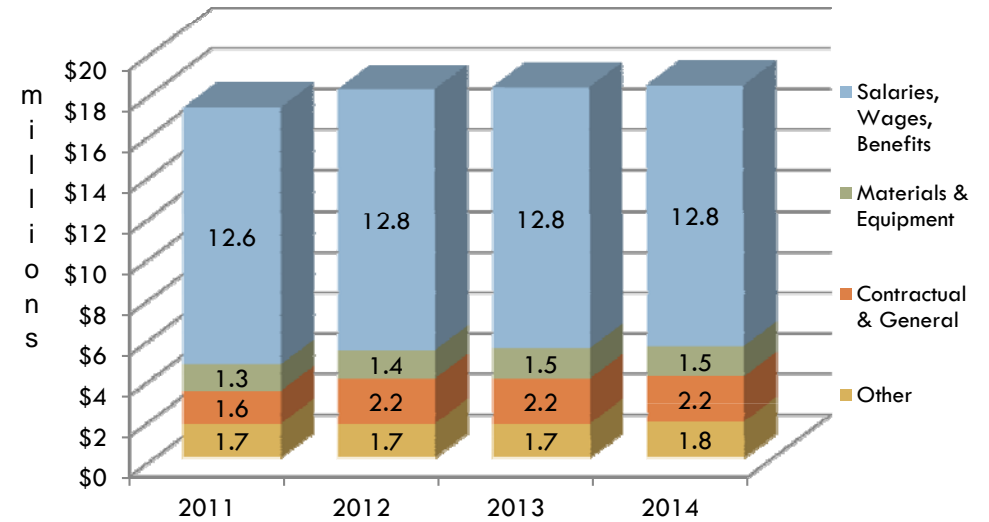
ABSS Strategic Services **OAGBS** Operations: Animal & General Bylaw Services **PDPE** Policy Development and Public Education **SO** Shelter Operations

COMMUNITY SERVICES & PROTECTIVE SERVICES: Animal & Bylaw Services: Business Plan & Budget Highlights

Funding Summary



Expenditure Summary



Changes to user fees for 2012-2014 are proposed and subject to Council approval as detailed in the Business Unit User Fee Schedules (Attachment 2)

Breakdown of Operating Budget (\$ millions)

| | 2011 Budget | | | 2012 Budget | | | 2013 Budget | | | 2014 Budget | | |
|--|---------------|---------------|------------|---------------|---------------|------------|---------------|---------------|------------|---------------|---------------|------------|
| | Expend. | Net | FTEs | Expend. | Net | FTEs | Expend. | Net | FTEs | Expend. | Net | FTEs |
| Director's Office | \$0.4 | \$0.4 | 2 | \$0.4 | \$0.4 | 2 | \$0.4 | \$0.4 | 2 | \$0.4 | \$0.4 | 2 |
| Services: | | | | | | | | | | | | |
| Operations | 9.0 | 8.6 | 93 | 9.8 | 8.6 | 93 | 9.8 | 8.7 | 93 | 9.9 | 8.7 | 93 |
| Policy Development | 0.8 | 0.8 | 6 | 0.8 | 0.8 | 6 | 0.8 | 0.8 | 6 | 0.8 | 0.8 | 6 |
| Strategic Services | 4.2 | 3.8 | 15 | 4.3 | 3.8 | 15 | 4.4 | 3.8 | 15 | 4.4 | 3.8 | 15 |
| Shelter Operations | 2.8 | (2.0) | 22 | 2.8 | (2.2) | 22 | 2.8 | (2.5) | 22 | 2.8 | (2.7) | 22 |
| Total Animal & Bylaw Services | \$17.2 | \$11.6 | 138 | \$18.1 | \$11.4 | 138 | \$18.2 | \$11.2 | 138 | \$18.3 | \$11.0 | 138 |

COMMUNITY SERVICES & PROTECTIVE SERVICES: Animal & Bylaw Services: Business Plan & Budget Highlights

Productivity Gain (Budget reduced with no service impact)

In 2012, efficiencies of \$202 thousand will be realized through automation including reduced fuel and vehicle costs by linking GIS information to 3-1-1 calls, increased use of the web to reduce printing and telephone costs.

In 2013, further efficiencies of \$130 thousand will be realized by changes to shelter operations such as a realignment of duties for greater utilization of assistants as well as strategies to reduce shelter stay-times.

In 2014, additional efficiencies of \$175 thousand will be gained through a reduction in public education expenses and further changes to animal operations.

Service and Budget Increases

An increase in animal licensing rates will result in anticipated revenue increases of \$710 thousand which will offset inflationary increases in utilities, materials and other factors over the three year period. This will enable ABS to continue playing a key role in addressing Council's Fiscal Plan in priority areas for ensuring our communities are safe, clean and vibrant as well as proactively meeting the needs of vulnerable populations.

User Fees

The following pet license fee increases are proposed: from \$10 to \$15 in altered cats with no increase from \$30 for unaltered cats; from \$31 to \$36 in altered dogs and unaltered dogs under the age of six months; and from \$52 to \$58 for unaltered dogs. The proposed fee increases are in line with User Fees and Subsidies Policy (CFO010) and are needed to achieve the Long Term Recovery Rate. These fees have not been increased since 2006.

Budget Reductions with Service Impact

There are no reductions with a service impact. ABS is committed to meeting the needs of people and pets. Through a detailed analysis of the operations, achievable cost efficiency savings with no significant service impact to citizens, have been identified above.

Summary of net operating budget changes (\$000's)

| | 2012 | 2013 | 2014 |
|---|-----------------------|-----------------------|-----------------------|
| Productivity Gain (Budget reduced with no service impact) | (\$202) | (\$130) | (\$175) |
| Service and budget increases | 0 | 0 | 0 |
| Budget reductions with service impact | 0 | 0 | 0 |
| Total base changes | <u>(202)</u> | <u>(130)</u> | <u>(175)</u> |
| One-Time | 0 | 0 | 0 |
| Less: Previous Year's One-time | 0 | 0 | 0 |
| Total budget changes | <u><u>(\$202)</u></u> | <u><u>(\$130)</u></u> | <u><u>(\$175)</u></u> |

COMMUNITY SERVICES & PROTECTIVE SERVICES: Animal & Bylaw Services: Capital Projects Requiring Approval

(\$000s)

1,600 For Council Approval at Program-Project level as per Department Capital Plan report

| Program-Project | Project Description | Type | Cat. | (A) | | (B) | New Budget Request | 2012 | 2013 | 2014 | 2015 | 2016 | (C)=(A)+(B) 2012-2016 |
|--|----------------------------|------|------|----------------------------------|--|-------|--------------------|------|------|------|------|------|--------------------------|
| | | | | Prev. Approved Budget up to 2011 | Prev. Approved Budget for Future Years | | | | | | | | |
| 048-004 | Communications Lifecycle | M | C | 0 | 0 | 150 | 50 | 50 | 50 | 0 | 0 | 0 | 150 |
| 048-006 | Portland Street Renovation | U | C | 0 | 0 | 1,300 | 1,300 | 0 | 0 | 0 | 0 | 0 | 1,300 |
| 048-011 | Equipment Lifecycle | M | C | 0 | 0 | 150 | 50 | 50 | 50 | 0 | 0 | 0 | 150 |
| 048-012 | Systems Integration | U | C | 0 | 0 | 517 | 200 | 200 | 117 | 0 | 0 | 0 | 517 |
| Total Program 048 : Bylaw Capital | | | | 0 | 0 | 2,117 | 1,600 | 300 | 217 | 0 | 0 | 0 | 2,117 |
| | | | | 0 | 0 | 2,117 | 1,600 | 300 | 217 | 0 | 0 | 0 | 2,117 |

Note:

Type: M=Maintenance/Replacement, U=Upgrade, G=Growth, S=Service Change
 Category: A=Project in Progress, C=New Project

Funding For Capital Projects

| | | | | | | |
|----------------------|--------------|------------|------------|----------|----------|--------------|
| Pay-As-You-Go | 1,600 | 300 | 217 | 0 | 0 | 2,117 |
| Total Funding | 1,600 | 300 | 217 | 0 | 0 | 2,117 |

Explanation of Budget Requests

Program 048 : Bylaw Capital

Project 048-004: Communications Lifecycle

New Budget Request of \$150 thousand for 2012-2014 for replacement of communication equipment to maintain operational efficiencies and enhance the use of corporate infrastructure including laptop computers, radios, hand held technology and GPS technology with funding from Pay-As-You-Go.

Project 048-006: Portland Street Renovation

New Budget Request of \$1.3 million for 2012 for renovation of existing office space to improve space utilization and efficiencies accommodating the recent increase in the number of civilian staff and sworn members with funding from Pay-As-You-Go.

COMMUNITY SERVICES & PROTECTIVE SERVICES: Animal & Bylaw Services: Capital Projects Requiring Approval

Project 048-011: Equipment Lifecycle

New Budget Request of \$150 thousand for 2012-2014 for the Animal & Bylaw Services (ABS) lifecycle maintenance program which will ensure equipment used by front-line officers is functioning, replaced as required, responsive to service delivery needs and supports officer safety with funding from Pay-As-You-Go.

Project 048- 012: Systems Integration

New Budget Request of \$517 thousand for 2012-2014 for alignment of ABS operations dispatch equipment to integrate into Public Safety Communications system and meet future provincial requirements with funding from Pay-As-You-Go.

COMMUNITY SERVICES & PROTECTIVE SERVICES: Animal & Bylaw Services : 2012 - 2016 Capital Plan Project Listing

| Prog. | Proj. | Project Description | Cat. | Type | (A) Prev. Approved Budget up to 2011 | (\$000s) | | | | | (B) Total 2012- 2016 | (C)= (A)+(B) Total Project Costs |
|--|-------|----------------------------|------|------|--|--------------|------------|------------|----------|----------|-------------------------------|--|
| | | | | | | 2012 | 2013 | 2014 | 2015 | 2016 | | |
| 048 | 004 | Communications Lifecycle | A | G | 476 | 550 | 0 | 0 | 0 | 0 | 550 | 1,026 |
| 048 | 004 | Communications Lifecycle | C | M | 0 | 50 | 50 | 50 | 0 | 0 | 150 | 150 |
| 048 | 006 | Portland Street Renovation | C | U | 0 | 1,300 | 0 | 0 | 0 | 0 | 1,300 | 1,300 |
| 048 | 009 | Royal Oak (West Office) | A | G | 0 | 0 | 0 | 350 | 0 | 0 | 350 | 350 |
| 048 | 010 | Seton (Southeast Office) | A | G | 0 | 0 | 350 | 0 | 0 | 0 | 350 | 350 |
| 048 | 011 | Equipment Lifecycle | C | M | 0 | 50 | 50 | 50 | 0 | 0 | 150 | 150 |
| 048 | 012 | Systems Integration | C | U | 0 | 200 | 200 | 117 | 0 | 0 | 517 | 517 |
| Total Animal & Bylaw Services | | | | | 476 | 2,150 | 650 | 567 | 0 | 0 | 3,367 | 3,843 |

Category of Project: A=Projects in Progress, C=New Projects, D=Projects Commencing in Future
 Type of Project: M=Maintenance/Replacement, U=Upgrade, G=Growth, S=Service Change

COMMUNITY SERVICES & PROTECTIVE SERVICES: Animal & Bylaw Services: Service Highlights

| Operations: Animal & General Bylaw Services | (\$000s) | | | | | | | | |
|--|----------|---------|------|---------|---------|------|---------|---------|------|
| | 2012 | | | 2013 | | | 2014 | | |
| | Expend. | Net | FTEs | Expend. | Net | FTEs | Expend. | Net | FTEs |
| | \$9,757 | \$8,603 | 93 | \$9,827 | \$8,673 | 93 | \$9,854 | \$8,700 | 93 |

Description of Services

- Response to citizen concerns with respect to 24 municipal bylaws and 11 provincial statutes
- Address issues regarding public health and safety, the environment and the protection of public property
- Investigation and proactive patrols
- Engagement of the public to address concerns of community liveability

Highlighted Strategies

1C3 Develop strategies to proactively meet the needs of vulnerable populations. (CFP-C8*)

2C1 Maintain or improve service response performance. (CFP-C4*, C5*)

2C2 Maintain or enhance prevention and harm reduction programs that address the root causes of public safety issues. (CFP-C3*, C6)

3P1 Implement key programs, services and strategies designed to enhance quality of life. (CFP-P2*)

4P2 Participate in pilot projects and corporate initiatives aimed at environmental sustainability.

Highlighted Actions

1C3.3 Develop community-specific public safety communications and engagement strategies.

2C1.1 Assess 3-1-1 escalated complaints.

2C2.1 Promote voluntary compliance with bylaws (without enforcement).

3P1.1 Implement Centre City plan.

4P2.1 Continue implementing and evaluating pilot projects (e.g. waste reduction, greener fleet, etc).

Business Plan and Budget Highlights

- Modify priority response process for 3-1-1 for a more streamlined approach by utilizing geo routing to increase efficiency and reduce vehicle costs.
- Undertake operational and public engagement initiatives in collaboration with partners that are aimed at improving quality of life and perceptions of safety, decreasing incivility and increasing public awareness (i.e. addressing derelict properties).
- Continue to reflect Calgarians' values for acceptable standards and behaviours through the development of initiatives such as the Community Standards Bylaw.
- Continue work with the Solicitor General to ensure safe communities.
- Support environmental protection initiatives.
- Engage in initiatives with the Calgary Homeless Foundation and other partners to assist citizens with access to required services and programs.
- Continue to educate citizens on safe activities, responsible behaviours and bylaws.
- Collaborate with partner agencies to address safe housing and social disorder issues in licensed premises.
- Provide partners with traffic control and assistance during major incidents and events.
- Continue to be the first responder for aggressive animal incidents and animal emergencies.

Please review the business unit action approval page to see a complete list of actions that are applicable to this service

COMMUNITY SERVICES & PROTECTIVE SERVICES: Animal & Bylaw Services: Service Highlights

| Policy Development and Public Education | (\$000s) | | | | | | | | |
|---|----------|-------|------|---------|-------|------|---------|-------|------|
| | 2012 | | | 2013 | | | 2014 | | |
| | Expend. | Net | FTEs | Expend. | Net | FTEs | Expend. | Net | FTEs |
| | \$764 | \$764 | 6 | \$783 | \$783 | 6 | \$820 | \$820 | 6 |

Description of Services

- Development of clear and understandable bylaws that reflect community values
- Public education with regard to bylaws, responsible pet ownership, safe activities and responsible behaviours for parks, pathways and river ways
- Develop and encourage internal and external partnerships
- Lead organizer for initiatives such as the Safety Expo

Highlighted Strategies

1C2 Improve access to services by posting appropriate information online. (CFP-Z9)

2C2 Maintain or enhance prevention and harm reduction programs that address the root causes of public safety issues. (CFP-C3*, C6)

3P5 Assess and continue/expand partnerships to deliver services. (CFP-P3*)

6Z1 Continue assessing citizen values and use data to design services. (CFP-Z7)

6Z5 Advance innovative models of alternative funding and service delivery. (CFP-Z5)

Highlighted Actions

1C2.1 Use an eGovernment approach to make access to online services more citizen focused.

2C2.2 Increase community capacity to self-address local issues.

3P5.4 Foster and support mutually beneficial relationships with community-based non-profit groups.

6Z1.1 Conduct regular citizen surveys.

6Z5.1 Continue to explore opportunities for new sources of funding.

Business Plan and Budget Highlights

- Utilize technology to provide a customer-centric approach.
- Increase the amount of ABS services and information that are available online, reducing ABS' ecological footprint and costs.
- Use social media tools to disseminate information and increase exposure of adoptable animals.
- Undertake public education initiatives to increase community capacity to address community issues; engage the public in regular consultations to develop community driven policies.
- Conduct ongoing measuring of effectiveness to identify and share best practices.
- Continue to develop alternative sources for revenue generation through leveraging partnerships to develop programs (i.e. I Heart My Pet Rewards Program).
- Deliver curriculum based school presentations focused on safety, responsible citizenship and pet ownership for kindergarten to grade six students; introduce a graffiti presentation that will educate children on the harms of graffiti and its criminal implications.
- Produce and circulate the Pawsitive Times newsletter to provide information on responsible ownership and general bylaws.
- Continue to lead the annual Safety Expo, an event focused on the awareness and practice of safety at home, school, work and play.
- Deliver public service segments to educate the public on municipal bylaws in partnership with Shaw Communications.
- Continue to chair and facilitate the Responsible Pet Ownership Working Committee to provide community leadership and education.

Please review the business unit action approval page to see a complete list of actions that are applicable to this service

COMMUNITY SERVICES & PROTECTIVE SERVICES: Animal & Bylaw Services: Service Highlights

| Strategic Services | (\$000s) | | | | | | | | |
|--------------------|----------|---------|------|---------|---------|------|---------|---------|------|
| | 2012 | | | 2013 | | | 2014 | | |
| | Expend. | Net | FTEs | Expend. | Net | FTEs | Expend. | Net | FTEs |
| | \$4,341 | \$3,757 | 15 | \$4,362 | \$3,778 | 15 | \$4,383 | \$3,799 | 15 |

Description of Services:

- Provides leadership and mentorship; Responsible for strategic support of ABS operations
- Continual current state assessment of challenges and opportunities
- Identification of proactive and innovative solutions to address issues
- Support for: Crime Prevention Investment Plan, Community Standards Fund, Graffiti Abatement and the Calgary Humane Society; Involvement of communities in crime prevention, safety and citizen engagement initiatives

- Project management of the design, development and implementation of key Corporate strategic initiatives
- The development of partnerships to address a wide range of community issues including liaising with the Business Revitalization Zones (BRZs)
- Business planning, performance measure development, evaluation, data analysis, sustainability development and reporting
- Business Unit Training Program
- Asset Acquisition and Registry

Highlighted Strategies

1C3 Develop strategies to proactively meet the needs of vulnerable populations. (CFP-C8*)

1C4 Increase compliance with accessibility policies and standards.

3P3 Increase CS&PS involvement in planning/redevelop communities so recreational, social and public safety factors are part of complete communities.

3P5 Assess and continue/expand partnerships to deliver services. (CFP-P3*)

6Z1 Continue assessing citizen values and use data to design services. (CFP-Z7)

Highlighted Actions

1C3.1 Work towards age-friendly community practices.

1C4.1 Promote reporting on implementation of Welcoming Communities Policy.

3P3.1 Collaborate in the development of complete communities tools.

3P5.2 Continue to expand partnerships with all levels of government.

6Z1.2 Design engagement process for citizens to help define what "complete communities" means.

Business Plan and Budget Highlights

- Development of a Seniors Strategy.
- Further development and implementation of Calgary's Community Addictions Strategy in conjunction with partner organizations.
- Development of a Diversity Strategy.
- Membership on the Fair Calgary committee to ensure compliance with policies and standards.
- Identification and development of operational initiatives aimed at public safety communications and engagement strategies.
- Continued growth and delivery of a Corporate Coordinated Graffiti Abatement program.
- Continue to fund community led projects that address public safety and social disorder through the Crime Prevention Investment Plan and the Community Standards Fund.
- Provide training opportunities for staff, including a leadership training program and executive coaching program.
- Development of indicators of incivility and strategies to address these issues.
- Collaborate with other business units and organizations to increase cultural and aesthetic opportunities and support community revitalization.
- Promote community vitality as the Business Revitalization Zone Liaison.
- Improve asset performance.
- Review and refine training programs to ensure the provision of optimal training that will enable the delivery of the services Calgarians want and need.

Please review the business unit action approval page to see a complete list of actions that are applicable to this service

COMMUNITY SERVICES & PROTECTIVE SERVICES: Animal & Bylaw Services: Service Highlights

| Shelter Operations | (\$000s) | | | | | | | | |
|--------------------|----------|-----------|------|---------|-----------|------|---------|-----------|------|
| | 2012 | | | 2013 | | | 2014 | | |
| | Expend. | Net | FTEs | Expend. | Net | FTEs | Expend. | Net | FTEs |
| | \$2,805 | (\$2,196) | 22 | \$2,805 | (\$2,436) | 22 | \$2,805 | (\$2,696) | 22 |

Description of Services

- Frontline customer service
- Contact point for animal-related issues
- Animal care for impounded animals
- Provision of spays/neuters for impounded cats and dogs
- Spays/neuters, dental care and treatment of medical issues for adoptable cats and dogs
- Spays/neuters for cats and dogs of low income Calgarians through the No Cost Spay Neuter Program
- Provision of safekeeping for pets until their owners can make alternate arrangements during times of emergency

Highlighted Strategies

1C1 Reduce barriers for low-income citizens to access services. (CFP-B1)

1C2 Improve access to services by posting appropriate information online. (CFP-Z9)

2C2 Maintain or enhance prevention and harm reduction programs that address the root causes of public safety issues. (CFP-C3*, C6)

5Z2 Enhance employee satisfaction and improve knowledge sharing. (CFP-Z1)

5Z3 Create a comprehensive employee health and safety system. (CFP-Z6)

Highlighted Actions

1C1.1 Streamline and consolidate approval processes for subsidized services.

1C2.1 Use an eGovernment approach to make access to online services more citizen focused.

2C2.3 Continue/expand initiatives that encourage safe behaviours (e.g. graffiti abatement, AfterSchool program, etc.).

5Z2.3 Identify opportunities and increase cross training and knowledge sharing.

5Z3.2 Enhance orientation, training and evaluation.

Business Plan and Budget Highlights

- Continue to remove the barriers to responsible pet ownership through the delivery of a No Cost Spay/Neuter program for pets of low-income Calgarians.
- Continue to generate revenue to fund the No Cost Spay/Neuter Program in its entirety as well as costs associated with the animal side of operations.
- Provide promotions such as free 6 month licensing to demonstrate the value of pet licensing to owners.
- Continue to increase the number of licensed dogs and cats.
- Provide a Drive Home program to reunite pets with owners faster, reduce our environmental footprint and increase cost savings.
- Launch campaigns to increase adoption rates, for cats in particular.
- Reduce the amount of time that animals spend in our shelter by increasing awareness of the adoptable animals available at the Shelter (i.e. Pet of the Week videos).
- Provide safekeeping for pet owners in times of emergency.
- Treat medical issues and provide dental care to adoptable animals to create quicker adoption times and less stress for the animals.
- Provide behavioural assessments for adoptable cats and dogs to ensure a successful match between the animal and the new family and decrease future problem behaviour.
- Continue to be recognized as a leader in North America for animal services programs, including recognition as one of the highest return to owner and lowest euthanization rates in North America.

Please review the business unit action approval page to see a complete list of actions that are applicable to this service

COMMUNITY SERVICES & PROTECTIVE SERVICES

| Community & Neighbourhood Services | (\$ millions) | | | | | | | | |
|------------------------------------|---------------|--------|------|---------|--------|------|---------|--------|------|
| | 2012 | | | 2013 | | | 2014 | | |
| | Expend. | Net | FTEs | Expend. | Net | FTEs | Expend. | Net | FTEs |
| | \$63.3 | \$28.0 | 264 | \$63.4 | \$28.0 | 264 | \$63.0 | \$27.6 | 264 |

Overview

Community & Neighbourhood Services (CNS) focuses on strengthening individuals and communities by working strategically to address social and recreational needs. Despite uncertain economic times, CNS will continue to meet the needs of vulnerable citizens through innovative approaches to service delivery. Leveraged funding and broad collaborations enable CNS to continue providing an array of preventive services and remain at the forefront of community service delivery. CNS, along with its many partners, represents a vital component of the social fabric of Calgary.

List of Services

- Building Community Capacity - BCC
- Preventive Social Service Funding - PSSF
- Social Research - SR
- Social Services and Recreational Opportunities - SSRO

Achieving Council's Fiscal Plan / Addressing Sustainability and Long Term Plans

As a means of realizing the collective vision of ImagineCALGARY, Council's Fiscal Plan and the 2020 Sustainability Direction, CNS is committed to the following strategic framework over the next three years.

Investment in Preventive Interventions

Research shows the benefits and cost effectiveness of preventive interventions. CNS focuses on partnerships with other business units (including the Calgary Police Service, Recreation and Animal & Bylaw Services) to deliver innovative, award-winning social and recreational programming aimed at fulfilling the Council priority area of community-based crime reduction.

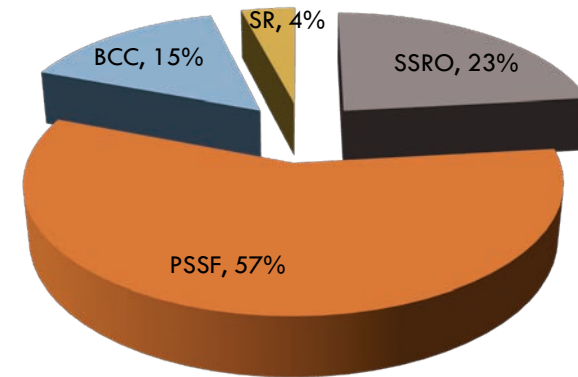
Forging Enduring Leveraged Collaborations

The strength of CNS lies in its leveraged collaborations with various internal and external partners. These relationships allow CNS to convert mill rate support into significantly greater funding which can then be used to provide further programs and services.

Responsiveness to Citizen Needs

In keeping with Council's Fiscal Plan, CNS has reaffirmed its commitment to address community identified needs and ensure high levels of citizen satisfaction. Through groundbreaking community engagement initiatives and flexible program delivery, CNS responds to the needs of the citizens of Calgary.

Community & Neighbourhood Services Expenditures



Leadership in Accountable and Efficient Business Unit Practices

CNS is furthering its efforts to refine business practices in order to increase value for citizens and streamline service delivery processes. To advance this Council directive, CNS has fostered a number of administrative efficiencies and implemented a Performance Measures Committee which is focused on further enhancing the effectiveness, efficiency and accountability of business unit practices.

Innovation in Alternative Service Delivery

As a result of the economic realities facing all levels of government, CNS is adapting to ensure that the array of high quality services it provides continues to thrive. Through cost recovery pilot projects, contract optimization practices, and the forging of strong partnerships at both the provincial and federal levels, CNS continues to position itself as a leader in the refinement of service delivery infrastructure.

Value of Long-Term Strategic Thinking

With significant demographic changes at work throughout Calgary, CNS will continue to demonstrate innovation and creativity in addressing the impact of social change, including the development of interventions to serve an aging population and an increasing number of at-risk youth.

COMMUNITY SERVICES & PROTECTIVE SERVICES: Community & Neighbourhood Services: Actions for Council Approval

| Strategies | Actions | Accountable Services |
|--|---|----------------------|
| <p>Community</p> <p>1C1 Reduce barriers for low-income citizens to access services. (CFP-B1)</p> | 1C1.1 Streamline and consolidate approval processes for subsidized services. | SR |
| <p>Community</p> <p>1C2 Improve access to services by posting appropriate information online. (CFP-Z9)</p> | 1C2.1 Use an eGovernment approach to make access to online services more citizen focused. | Business Unit Wide |
| <p>Community</p> <p>1C3 Develop strategies to proactively meet the needs of vulnerable populations. (CFP-C8*)</p> | 1C3.1 Work towards age-friendly community practices. | Business Unit Wide |
| <p>Community</p> <p>1C4 Increase compliance with accessibility policies and standards.</p> | 1C4.1 Promote reporting on implementation of Welcoming Communities Policy. | SR |
| | 1C4.2 Work towards facilities meeting Corporate accessibility guidelines. | SR |

 For Council Approval

 For Council Information

| | | | | | |
|-----------|--------|----------|----------|--------------|---------|
| Community | Places | Mobility | Business | Organization | Finance |
|-----------|--------|----------|----------|--------------|---------|

BCC Building Community Capacity **PSSF** Preventative Social Service Funding **SR** Social Research **SSRO** Social Services and Recreational Opportunities

COMMUNITY SERVICES & PROTECTIVE SERVICES: Community & Neighbourhood Services: Actions for Council Approval

| Strategies | Actions | Accountable Services |
|---|---|----------------------|
| <p>Community</p> <p>2C1 Maintain or improve service response performance. (CFP-C4*,C5*)</p> | 2C1.1 Assess 3-1-1 escalated complaints. | Business Unit Wide |
| <p>Community</p> <p>2C2 Maintain or enhance prevention and harm reduction programs that address the root causes of public safety issues. (CFP-C3*,C6)</p> | 2C2.1 Increase community capacity to self-address local issues. | Business Unit Wide |
| <p>Places</p> <p>3P1 Implement key programs, services and strategies designed to enhance quality of life. (CFP-P2*)</p> | 3P1.1 Continue implementing Social Sustainability Framework. | Business Unit Wide |
| <p>Places</p> <p>3P3 Increase CS&PS involvement in planning/redeveloping of communities so that recreational, social and public safety factors are included as part of complete communities.</p> | 3P3.1 Provide consistent representation at community planning and growth management meetings. | BCC |
| | 3P3.2 Review land development plans for comment. | BCC,SR |
| | 3P3.3 Collaborate in the development of complete communities tools. | BCC,SR |

 For Council Approval

 For Council Information

| | | | | | |
|-----------|--------|----------|----------|--------------|---------|
| Community | Places | Mobility | Business | Organization | Finance |
|-----------|--------|----------|----------|--------------|---------|

BCC Building Community Capacity **PSSF** Preventative Social Service Funding **SR** Social Research **SSRO** Social Services and Recreational Opportunities

COMMUNITY SERVICES & PROTECTIVE SERVICES: Community & Neighbourhood Services: Actions for Council Approval

| Strategies | Actions | Accountable Services |
|---|---|----------------------|
| Places 3P5 Assess and continue / expand effective partnerships to deliver services. (CFP-P3*) | 3P5.1 Partner with other organizations to increase cultural and aesthetic opportunities and support community revitalization. | Business Unit Wide |
| | 3P5.2 Continue to expand partnerships with all levels of government. | Business Unit Wide |
| | 3P5.3 Continue internal collaboration across Business Units and Departments. | Business Unit Wide |
| | 3P5.4 Foster and support mutually beneficial relationships with community-based non-profit groups. | Business Unit Wide |
| Places 4P2 Participate in pilot projects and corporate initiatives aimed at environmental sustainability. | 4P2.1 Continue implementing and evaluating pilot projects (e.g. waste reduction, greener fleet, etc.). | Business Unit Wide |
| Organization 5Z3 Create a comprehensive employee health and safety system. (CFP-Z6) | 5Z3.1 Enhance orientation, training and evaluation. | Business Unit Wide |
| Organization 6Z1 Continue assessing citizen values and use data to design services. (CFP-Z7) | 6Z1.1 Conduct regular citizen surveys. | Business Unit Wide |

 For Council Approval

 For Council Information

| | | | | | |
|-----------|--------|----------|----------|--------------|---------|
| Community | Places | Mobility | Business | Organization | Finance |
|-----------|--------|----------|----------|--------------|---------|

BCC Building Community Capacity **PSSF** Preventative Social Service Funding **SR** Social Research **SSRO** Social Services and Recreational Opportunities

COMMUNITY SERVICES & PROTECTIVE SERVICES: Community & Neighbourhood Services: Actions for Council Approval

| Strategies | Actions | Accountable Services |
|--|--|----------------------|
| Organization 6Z2 Conduct ongoing measuring of effectiveness to identify and share best practices. (CFP-Z2) | 6Z2.1 Conduct program surveys and evaluations among users. | Business Unit Wide |
| Organization 6Z3 Participate in reviews of selected lines of service to assess efficiency. (CFP-Z3) | 6Z3.1 Develop municipal performance measures, baselines and benchmarks to assess efficiency. | Business Unit Wide |
| Organization 6Z4 Improve asset performance. (CFP-Z10) | 6Z4.1 Decrease lifecycle maintenance backlog. | BCC |
| Organization 6Z5 Advance innovative models of alternative funding and service delivery. (CFP-Z5) | 6Z5.1 Continue to explore opportunities for new sources of funding. | Business Unit Wide |
| 6Z4.2 Refresh CPRIP/ERIIP list annually. | BCC | |
| 6Z4.3 Develop and implement granting programs for community infrastructure and enhanced capital conservation for Civic and Community Partners' lifecycle projects. | BCC | |

 For Council Approval

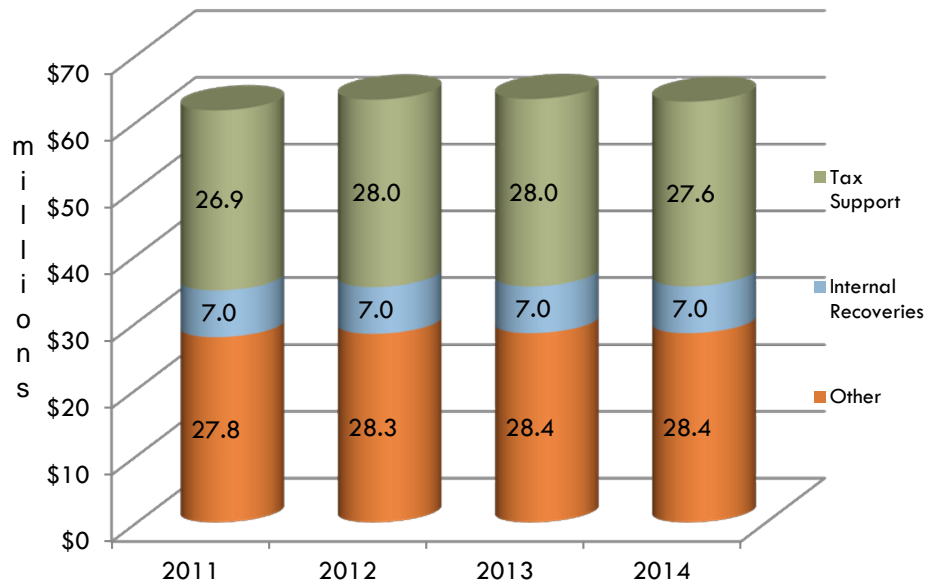
 For Council Information

| | | | | | |
|-----------|--------|----------|----------|--------------|---------|
| Community | Places | Mobility | Business | Organization | Finance |
|-----------|--------|----------|----------|--------------|---------|

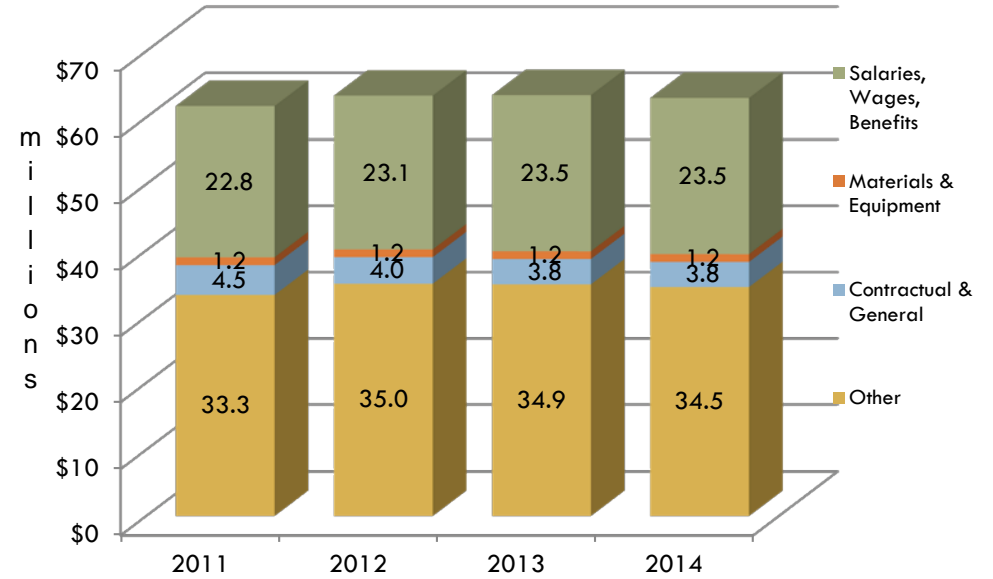
BCC Building Community Capacity **PSSF** Preventative Social Service Funding **SR** Social Research **SSRO** Social Services and Recreational Opportunities

COMMUNITY SERVICES & PROTECTIVE SERVICES: Community & Neighbourhood Services: Business Plan and Budget Highlights

Funding Summary



Expenditure Summary



Breakdown of Operating Budget (\$ millions)

| | 2011 Budget | | | 2012 Budget | | | 2013 Budget | | | 2014 Budget | | |
|---|---------------|---------------|------------|---------------|---------------|------------|---------------|---------------|------------|---------------|---------------|------------|
| | Expend. | Net | FTEs | Expend. | Net | FTEs | Expend. | Net | FTEs | Expend. | Net | FTEs |
| Director's Office | \$0.3 | \$0.3 | 3 | \$0.3 | \$0.3 | 3 | \$0.3 | \$0.3 | 3 | \$0.3 | \$0.3 | 3 |
| <u>Services:</u> | | | | | | | | | | | | |
| Build Community Capacity | 9.3 | 7.5 | 72 | 9.5 | 7.4 | 71 | 9.4 | 7.4 | 71 | 9.4 | 7.4 | 71 |
| Preventive Social Service Funding | 34.2 | 9.1 | 13 | 36.0 | 10.8 | 13 | 36.1 | 10.7 | 13 | 36.0 | 10.6 | 13 |
| Social Research | 2.8 | 2.0 | 14 | 2.8 | 1.9 | 14 | 2.8 | 1.9 | 14 | 2.8 | 1.9 | 14 |
| Social Services and Recreational Opportunities | 15.1 | 8.1 | 165 | 14.7 | 7.6 | 163 | 14.8 | 7.7 | 163 | 14.5 | 7.4 | 163 |
| Total Community & Neighbourhood Services | \$61.7 | \$27.0 | 267 | \$63.3 | \$28.0 | 264 | \$63.4 | \$28.0 | 264 | \$63.0 | \$27.6 | 264 |

COMMUNITY SERVICES & PROTECTIVE SERVICES: Community & Neighbourhood Services: Business Plan and Budget Highlights

Productivity Gain (Budget reduced with no service impact)

In 2012, productivity gains totalling \$465 thousand will be secured through cost recovery initiatives, office consolidation (including the reduction of 1 FTE) and contract optimization practices, and various project reductions. CNS successfully negotiated an increase in its youth justice contract and developed a new cost recovery model for Seniors Services with the provincial government.

In 2013, gains of \$298 thousand will be achieved through cost recovery initiatives and optimizing needs and preferences studies, contracted services and miscellaneous efficiencies.

In 2014, a further \$403 thousand in gains will be secured through cost recovery initiatives and reductions in the areas of needs and preferences studies, contracted services and miscellaneous efficiencies.

Service and Budget Increases

An increase of \$330 thousand in 2013 is required to support the Multi-Agency School Support Team (MASST) program. This is a school-based early intervention program for high risk children and is delivered in partnership with the Calgary Police Service, the Calgary Board of Education and Calgary Catholic School District.

An additional \$1.7 million each year in 2012-14 will support Family and Community Support Services (FCSS).

CNS remains committed to ongoing service delivery evaluation and enhancement; ensuring it continues to meet the needs of Calgarians, particularly the most vulnerable. Council's Fiscal Plan identifies the importance of caring communities where every citizen has the opportunity to succeed. Through diligent contract negotiations and leveraged collaborations with partners, CNS will continue to provide most services through the base budget in an accountable and proactive manner.

Budget Reductions with Service Impact

There are no reductions with service impact. CNS will be spreading services thinner to accommodate growth in new communities and increased demand for social support. The 2012-2014 CNS budget reduction process focused on preserving existing service levels to citizens through an innovative array of cost recovery and optimization processes. CNS utilized a comprehensive strategic framework to realize these productivity gains based on the principles of leveraged collaboration, alternate service delivery and investment in preventive interventions. This approach further served to minimize staffing reductions while also enhancing the effectiveness and efficiency of business unit practices.

Summary of net operating budget changes (\$000's)

| | <u>2012</u> | <u>2013</u> | <u>2014</u> |
|---|----------------|-------------|----------------|
| Productivity Gain (Budget reduced with no service impact) | (\$465) | (\$298) | (\$403) |
| Service and budget increases | 1,700 | 330 | 0 |
| Budget reductions with service impact | 0 | 0 | 0 |
| Total base changes | <u>1,235</u> | <u>32</u> | <u>(403)</u> |
| One-Time | 0 | 0 | 0 |
| Less: Previous Year's One-time | (209) | 0 | 0 |
| Total budget changes | <u>\$1,026</u> | <u>\$32</u> | <u>(\$403)</u> |

COMMUNITY SERVICES & PROTECTIVE SERVICES: Community & Neighbourhood Services: Service Highlights

| Build Community Capacity | (\$000s) | | | | | | | | |
|--------------------------|----------|---------|------|---------|---------|------|---------|---------|------|
| | 2012 | | | 2013 | | | 2014 | | |
| | Expend. | Net | FTEs | Expend. | Net | FTEs | Expend. | Net | FTEs |
| | \$9,500 | \$7,400 | 71 | \$9,400 | \$7,400 | 71 | \$9,400 | \$7,400 | 71 |

Description of Services

- Support for over 140 community associations and social/recreational groups in the effective stewardship of capital assets and delivery of programs and services to the citizens of Calgary.
- Strengthening targeted at-risk neighbourhoods through the provision of social and recreational programming via the Family & Community Support Services program.
- Collaboration with a variety of stakeholders in a community development capacity to establish programs and initiatives targeted at seniors, children, youth and visible minorities.
- Delivering customized educational programming around local governance for Calgary students in grades 3 to 12 via the City Hall School; serving 29 classes and 679 students during the course of 2010.
- Internal support for the 2-1-1 database which permits the external delivery of the 2-1-1 information and referral line; providing an essential community information and referral service to citizens. In 2010, 51,949 Calgarian inquiries were addressed in the areas of physical health, financial issues, housing, volunteering and basic needs.

Highlighted Strategies

3P3 Increase CS&PS involvement in planning / redeveloping of communities so that recreational, social and public safety factors are included as part of complete communities.

3P5 Assess and continue / expand effective partnerships to deliver services. (CFP-P3*)

6Z3 Participate in reviews of selected lines of service to assess efficiency. (CFP-Z3)

6Z4 Improve asset performance. (CFP-Z10)

Highlighted Actions

3P3.1 Provide consistent representation at community planning and growth management meetings

3P5.1 Partner with other organizations to increase cultural and aesthetic opportunities and support community revitalization.

3P5.3 Continue internal collaboration across Business Units and Departments.

6Z3.2 Develop operating and capital leveraging ratios for Civic Partners.

6Z4.3 Develop and implement granting programs for community infrastructure and enhanced capital conservation for Civic and Community Partners' lifecycle projects.

Business Plan and Budget Highlights

Community Asset Management Initiative

CNS is expanding on its already considerable support for community associations via the Community Asset Management Initiative. This community sustainability project furthers the establishment of a defined systemic approach to community facility management.

Projected Impact: Calgary community associations will be in a significantly stronger position to increase the operational performance of their infrastructure / lifecycle maintenance practices.

Reduction in Concentrated Poverty

Recognizing the importance of addressing concentrated poverty and promoting neighbourhood renewal, the CNS Strong Neighbourhoods Initiative will be focusing on collaborating with Parks, Animal & Bylaw Services and residents to support community capacity building practices.

Projected Impact: prevention of neighbourhood decline in the eight targeted communities and a reduction in the myriad of problems associated with the spatial concentration of poverty.

Core Services Review

As part of CNS' commitment to efficiency and innovative service delivery, an extensive core services review of its community social work operations is being undertaken. The process will refine community development practices based on community input and an in-depth analysis of current practice models, increasing transparency and accountability as per Council's Fiscal Plan.

Projected Impact: an enhanced targeted approach to community development service delivery in Calgary communities, resulting in a greater capacity to address the unique needs of neighbourhoods.

Please review the business unit action approval page to see a complete list of actions that are applicable to this service

COMMUNITY SERVICES & PROTECTIVE SERVICES: Community & Neighbourhood Services: Service Highlights

| Preventive Social Service Funding | (\$000s) | | | | | | | | |
|-----------------------------------|----------|----------|------|----------|----------|------|----------|----------|------|
| | 2012 | | | 2013 | | | 2014 | | |
| | Expend. | Net | FTEs | Expend. | Net | FTEs | Expend. | Net | FTEs |
| | \$36,000 | \$10,800 | 13 | \$36,100 | \$10,700 | 13 | \$36,000 | \$10,600 | 13 |

Description of Services

- Increasing social inclusion & strengthening neighbourhoods through the provision of over \$29 million in funding support for 132 community programs in 78 agencies via Family & Community Support Services (FCSS) in 2010. FCSS provides citizens with preventive social services, particularly for vulnerable populations.
- Through partnerships with these funded community agencies, the province and additional funders, FCSS collectively leverages each mill rate dollar with \$8 or more from

- Advances in prevention science are supporting the Family & Community Support Services program in its ongoing efforts to invest in initiatives that increase social inclusion and strengthen neighbourhoods. These are two areas that reduce risk factors and increase protective factors for vulnerable Calgarians and communities. Each dollar spent on preventive social services significantly reduces future expenditures, allowing policing and additional intervention resources to go significantly further. This innovative service delivery practice affirms a commitment to citizens and supports Council's mandate of addressing

Highlighted Strategies

2C2 Maintain or enhance prevention and harm reduction programs that address the root causes of public safety issues. (CFP-C3*,C6)

3P1 Implement key programs, services and strategies designed to enhance quality of life. (CFP-P2*)

3P5 Assess and continue / expand effective partnerships to deliver services. (CFP-P3*)

6Z2 Conduct ongoing measuring of effectiveness to identify and share best practices. (CFP-Z2)

6Z3 Participate in reviews of selected lines of service to assess efficiency. (CFP-Z3)

Highlighted Actions

2C2.1 Increase community capacity to self-address local issues.

3P1.1 Continue implementing Social Sustainability Framework.

3P5.4 Foster and support mutually beneficial relationships with community-based non-profit groups.

6Z2.1 Conduct program surveys and evaluations among users.

6Z3.1 Develop municipal performance measures, baselines and benchmarks to assess efficiency.

Business Plan and Budget Highlights

Collaboration with Community Partners

Through FCSS, CNS partners with the United Way in funding 55 community agencies. CNS is expanding this commitment via a joint project focusing on strong neighbourhoods. Highlights include capacity building among local resident leaders and enhancement of evaluation structures. In addition, CNS and Recreation are collaborating with the United Way's Upstart Program, developing Calgary AfterSchool programming to enhance preventive outcomes.

Projected Impact: increase in positive social outcomes for key Calgary neighbourhoods; strengthening of preventive programming for children and youth.

Advancements in Evaluation

In 2012, CNS will refine its evaluation tools based on best available resources and feedback from community agencies. This will act as a model for provincial outcome reporting across the 204 Alberta FCSS programs.

Projected Impact: increased sustainability of funded agencies while maximizing the effectiveness of The City's investment.

Streamlining processes to Reduce "Red Tape"

Several FCSS initiatives are aimed at enhancing efficient business practices as per Council's Fiscal Plan. As a means of saving time and effort for applicants, FCSS is shortening its funding application and taking steps to customize the process for each renewing program. In addition, customized reporting tools to track social inclusion and strong neighbourhood indicators are being developed to streamline reporting.

Projected Impact: CNS maintains its accountability to taxpayers while reducing the burden of reporting for community agencies.

Please review the business unit action approval page to see a complete list of actions that are applicable to this service

COMMUNITY SERVICES & PROTECTIVE SERVICES: Community & Neighbourhood Services: Service Highlights

| Social Research | (\$000s) | | | | | | | | |
|-----------------|----------|---------|------|---------|---------|------|---------|---------|------|
| | 2012 | | | 2013 | | | 2014 | | |
| | Expend. | Net | FTEs | Expend. | Net | FTEs | Expend. | Net | FTEs |
| | \$2,800 | \$1,900 | 14 | \$2,800 | \$1,900 | 14 | \$2,800 | \$1,900 | 14 |

Description of Services

- Social policy analysis and research support for specific Council initiatives (i.e. 10 Year Poverty Reduction Plan, 10 Year Plan to End Homelessness, Welcoming Community).
- Support for Council approved committees (i.e. Calgary Urban Affairs Committee, Advisory Committee on Accessibility - including support for captioning and sign language interpretation).
- Resources for the community (i.e. community profiles, ward profiles and affordable housing information).
- Policy and preventive social service system change support for FCSS and the provision of research data and information for service planning and evaluation in conjunction with community stakeholders, CS&PS, other City departments and other levels of government.
- CNS is committed to addressing citizen needs and improving the lives of Calgarians through the provision of quality information and research resources as well as progressive social policy development. Investment in these areas furthers effective problem-solving and informed decision-making practices in our communities.

Highlighted Strategies

1C1 Reduce barriers for low-income citizens to access services. (CFP-B1)

1C3 Develop strategies to proactively meet the needs of vulnerable populations. (CFP-C8*)

1C4 Increase compliance with accessibility policies and standards.

3P3 Increase CS&PS involvement in planning / redeveloping of communities so that recreational, social and public safety factors are included as part of complete communities.

Highlighted Actions

1C1.1 - Streamline and consolidate approval processes for subsidized services.

1C3.1 Work towards age-friendly community practices.

1C3.2 - Support development of a 10-year plan to address poverty.

1C4.2 Work towards facilities meeting Corporate accessibility guidelines.

3P3.2 Review land development plans for comment.

Business Plan and Budget Highlights

Support for City Council

CNS has reaffirmed its commitment to implement an array of Council-directed initiatives including the 10 Year Poverty Reduction Plan, a collaborative initiative with the Office of the Mayor and the United Way working towards long-term solutions to address poverty in Calgary. Additionally, the Calgary Urban Affairs Committee will be bringing forward a comprehensive strategic plan focused on improving opportunities and quality of life for Aboriginal Calgarians.

Projected Impact: development of a framework with long-term poverty reduction solutions; an increase in sustainable advances for Aboriginal people.

Resources for the Community

Resulting from the invaluable social research conducted within CNS and in keeping with Council's Fiscal Plan, a multitude of community information resources are available to citizens. This collection of data informs planning processes and provides citizens with reliable research on topics that matter to Calgarians.

Projected Impact: in excess of 155,000 discreet document downloads by citizens for each of next three years.

Comprehensive Community Planning

CNS via the Social Planning Review Committee is expanding its involvement in the land development review process. Working with Land Use Policy & Planning and Development & Building Approvals, CNS is ensuring the social component of the triple bottom line policy is integrated into the planning process.

Projected Impact: increased accountability to community needs and the advancement of complete communities principles.

Please review the business unit action approval page to see a complete list of actions that are applicable to this service

COMMUNITY SERVICES & PROTECTIVE SERVICES: Community & Neighbourhood Services: Service Highlights

| Social Services and Recreational Opportunities | (\$000s) | | | | | | | | |
|--|----------|---------|------|----------|---------|------|----------|---------|------|
| | 2012 | | | 2013 | | | 2014 | | |
| | Expend. | Net | FTEs | Expend. | Net | FTEs | Expend. | Net | FTEs |
| | \$14,700 | \$7,600 | 163 | \$14,800 | \$7,700 | 163 | \$14,500 | \$7,400 | 163 |

Description of Services

- Neighbourhood delivery of social and recreational programming to children and youth, recording over 9,000 hours of programming, 21,159 program registrations, and 259,715 drop-in program visits in 2010.
- Delivery of supervised AfterSchool programs for children and youth in partnership with Recreation, from 3-6pm in a safe and stimulating environment during these key "critical hours"; serving over 5,505 individual children and youth in 2010 with 78% of these programs offered in collaboration with community organizations.

- Provision of more than 23,000 needed home maintenance services in 2010 for low income seniors, allowing them to remain in their homes.
- Delivery of career and employment services to Calgary youth ages 15 to 24 via the Youth Employment Centre; with 14,399 youth served in 2010.
- Provision of youth probation services to at-risk children and youth, including prevention initiatives in partnership with Calgary Police Service (e.g. Multi Agency School Support Team (MASST), Youth At Risk Development Program (YARD) and Gateway Program). \$3.12 was leveraged for every \$1 spent in 2010.

Highlighted Strategies

1C2 Improve access to services by posting appropriate information online. (CFP-Z9)

2C2 Maintain or enhance prevention and harm reduction programs that address the root causes of public safety issues. (CFP-C3*, C6)

3P5 Assess and continue / expand effective partnerships to deliver services. (CFP-P3*)

6Z1 Continue assessing citizen values and use data to design services. (CFP-Z7)

6Z5 Advance innovative models of alternative funding and service delivery. (CFP-Z5)

Highlighted Actions

1C2.2 Increase use of social media.

2C2.2 Continue/expand initiatives that encourage safe behaviours (e.g. graffiti abatement, AfterSchool program, etc.).

3P5.2 Continue to expand partnerships with all levels of government.

6Z1.1 Conduct regular citizen surveys.

6Z5.1 Continue to explore opportunities for new sources of funding.

Business Plan and Budget Highlights

Re-envisioning of Service Delivery Infrastructure

CNS is embarking on an ambitious cost recovery project via its home maintenance program for low income seniors. Cost recoveries are secured through other levels of government rather than from seniors themselves, allowing CNS to enhance the cost effectiveness of the program while still maintaining service levels

Projected Impact: recovery of 30% of program budget over 3 yrs.

Youth Crime Prevention

CNS is expanding its commitment to key crime prevention initiatives in addition to its already significant partnership with the Calgary Police Service via the YARD, MASST and Gateway programs. The Calgary AfterSchool program, a key community-based prevention program, is being incorporated into the CLASS information database as a means of accumulating valuable program data to utilize in the development of improved programming for youth during the critical hours following school.

Projected Impact: measurable outcomes to strengthen best practices and increase community crime prevention.

Social Media Expansion

In keeping with Council direction, CNS is expanding its efforts to ensure access to on-demand information for citizens and providing new and innovative opportunities for citizen engagement via the CNS Social Media Initiative.

Projected Impact: increased number of social media dashboards and mobile device specific pages for Calgarians resulting in a responsive and interactive social media experience in which citizens can secure access to on-demand information.

Please review the business unit action approval page to see a complete list of actions that are applicable to this service

COMMUNITY SERVICES & PROTECTIVE SERVICES

(\$ millions)

| Fire | 2012 | | | 2013 | | | 2014 | | |
|------|---------|---------|-------|---------|---------|-------|---------|---------|-------|
| | Expend. | Net | FTEs | Expend. | Net | FTEs | Expend. | Net | FTEs |
| | \$189.2 | \$180.1 | 1,400 | \$192.0 | \$182.8 | 1,428 | \$196.6 | \$187.3 | 1,464 |

Overview

The mission of the Calgary Fire Department (CFD) is to serve the community through excellence in prevention, education, protection, and safety. Calgarians in need are assisted through emergency and medical response as well as specialty rescue services. Calgarians are kept safe through public education programs on fire prevention and safety, the provision of fire and safety training, inspections and enforcement. The Calgary Fire Department also works with other agencies to develop plans and be prepared for potential emergencies and disasters.

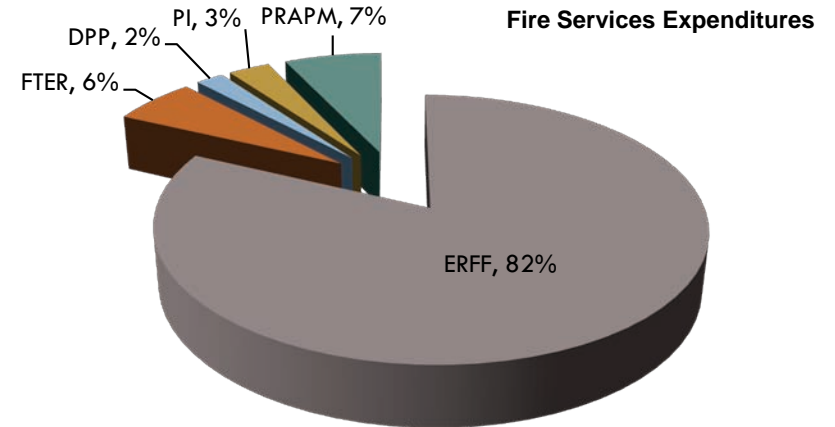
List of Services

- Disaster Planning and Preparedness - DPP
- Emergency Response and Fire Fighting - ERFF
- Fire Trucks, Equipment and Resources - FTER
- Planning, Risk Analysis, Performance Management - PRAPM
- Prevention and Investigations - PI

Achieving Council's Fiscal Plan/Addressing Sustainability and Long Term Plans

The Calgary Fire Department is a key stakeholder in "ensuring every Calgarian lives in a safe community" in Council's Fiscal Plan for Calgary. Council has committed to maintaining Calgary's standards for fire safety and coverage and in working with the Province to improve building codes for fire safety.

In the fall of 2011, CFD presented its 2011-2021 Sustainability Plan, providing its ten-year vision for the future including managing growth, leading in service to citizens, valuing and empowering our workforce, ensuring safe communities, elevating our environmental stewardship and building resiliency through emergency management. In 2012 to 2014, the Calgary Fire Department is committed to five key business focus areas with objectives concentrating on safe, complete communities, sustainable service, a resilient workplace, ongoing program review and improvement, and environmental stewardship.



Addressing Other Emerging Issues

In 2012 and 2013, new stations are expected to be completed in the growing communities of Douglas Glen and Seton. Replacement or upgrades of existing stations will occur in Symon's Valley, South Calgary, Windsor Park, and Evergreen in 2012 and 2013.

Development and densification continue to place a strain on existing CFD resources, which is evidenced by increasing response times and growing service areas. The 2012-2014 budget incorporates staffing requirements for new locations. Careful management and allocation of existing resources and commitment to ongoing program review and improvement will ensure continuing citizen satisfaction and safety.

COMMUNITY SERVICES & PROTECTIVE SERVICES: Fire: Actions for Council Approval

| Strategies | Actions | Accountable Services |
|--|---|----------------------|
| <p>Community</p> <p>1C3 Develop strategies to proactively meet the needs of vulnerable populations. (CFP-C8*)</p> | <p>1C3.1 Develop community specific public safety communications and engagement strategies.</p> | <p>PI</p> |
| <p>Community</p> <p>2C1 Maintain or improve service response performance. (CFP-C4*,C5*)</p> | <p>2C1.1 Maintain international Fire accreditation standards.</p> | <p>ERFF</p> |
| | <p>2C1.2 Develop a comprehensive Emergency Management Plan.</p> | <p>DPP, ERFF</p> |
| <p>Community</p> <p>2C2 Maintain or enhance prevention and harm reduction programs that address the root causes of public safety issues. (CFP-C3*,C6)</p> | <p>2C2.1 Increase voluntary compliance with bylaws (without enforcement).</p> | <p>ERFF</p> |
| | <p>2C2.2 Continue/expand initiatives that encourage safe behaviours (e.g. graffiti abatement, AfterSchool program, etc.).</p> | <p>PI</p> |
| | <p>2C2.3 Work to influence organizations that impact public safety to reduce the severity and frequency of incidents.</p> | <p>PI</p> |
| <p>Places</p> <p>3P2 Lead development of key infrastructure projects. (CFP-P4*,P6*)</p> | <p>3P2.1 Implement capital projects to upgrade existing facilities and equipment.</p> | <p>FTER</p> |

 For Council Approval

 For Council Information

| | | | | | |
|-----------|--------|----------|----------|--------------|---------|
| Community | Places | Mobility | Business | Organization | Finance |
|-----------|--------|----------|----------|--------------|---------|

DPP Disaster Planning and Preparedness
PI Prevention and Investigations

ERFF Emergency Response and Fire Fighting
PRAPM Planning, Risk Analysis, Performance Management

FTER Fire Trucks, Equipment and Resources

COMMUNITY SERVICES & PROTECTIVE SERVICES: Fire: Actions for Council Approval

| Strategies | Actions | Accountable Services |
|---|---|----------------------|
| Places 3P3 Increase CS&PS involvement in planning/redeveloping communities so that the recreational, social and public safety factors are included as part of complete communities. | 3P3.1 Provide consistent representation at community planning and growth management meetings. | PRAPM |
| Places 3P5 Assess and continue/expand effective partnerships to deliver services. (CFP-P3*) | 3P5.1 Continue to expand partnerships with all levels of government. | PRAPM |
| Places 4P2 Participate in pilot projects and corporate initiatives aimed at improving environmental sustainability. | 4P2.1 Continue implementing and evaluating pilot projects. | PRAPM |
| Organization 5Z1 Develop a more effective approach to professional development. (CFP-Z6) | 5Z1.1 Participate in selected Corporate Workforce Strategy initiatives. | ERFF |
| Organization 5Z2 Enhance employee satisfaction and improve knowledge sharing. (CFP-Z1) | 5Z2.1 Identify opportunities and increase cross training and knowledge sharing. | PRAPM |

 For Council Approval

 For Council Information

| | | | | | |
|-----------|--------|----------|----------|--------------|---------|
| Community | Places | Mobility | Business | Organization | Finance |
|-----------|--------|----------|----------|--------------|---------|

DPP Disaster Planning and Preparedness
PI Prevention and Investigations

ERFF Emergency Response and Fire Fighting
PRAPM Planning, Risk Analysis, Performance Management

FTR Fire Trucks, Equipment and Resources

COMMUNITY SERVICES & PROTECTIVE SERVICES: Fire: Actions for Council Approval

| Strategies | Actions | Accountable Services |
|--|--|----------------------|
| <p>Organization</p> <p>6Z1 Continue assessing citizen values and use data to design services. (CFP-Z7)</p> | <p>6Z1.1 Design engagement process for citizens to help define what "complete communities" means.</p> | <p>PRAPM</p> |
| <p>Organization</p> <p>6Z4 Improve asset performance. (CFP-Z10)</p> | <p>6Z4.1 Promote development of asset management plans to mitigate risk and optimize facility use.</p> | <p>FTER</p> |
| | <p>6Z4.2 Implement Capital Plan.</p> | <p>FTER</p> |

 For Council Approval

 For Council Information

| | | | | | |
|-----------|--------|----------|----------|--------------|---------|
| Community | Places | Mobility | Business | Organization | Finance |
|-----------|--------|----------|----------|--------------|---------|

DPP Disaster Planning and Preparedness

PI Prevention and Investigations

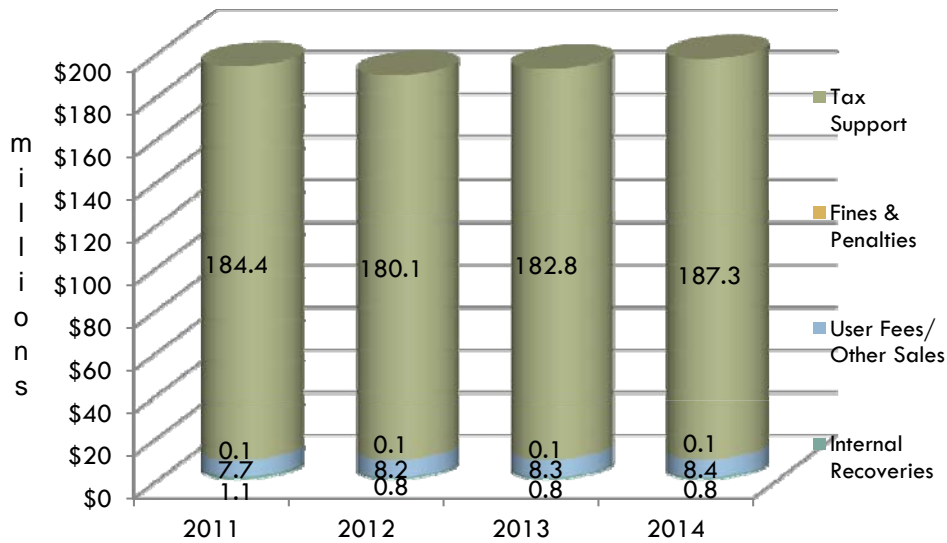
ERFF Emergency Response and Fire Fighting

PRAPM Planning, Risk Analysis, Performance Management

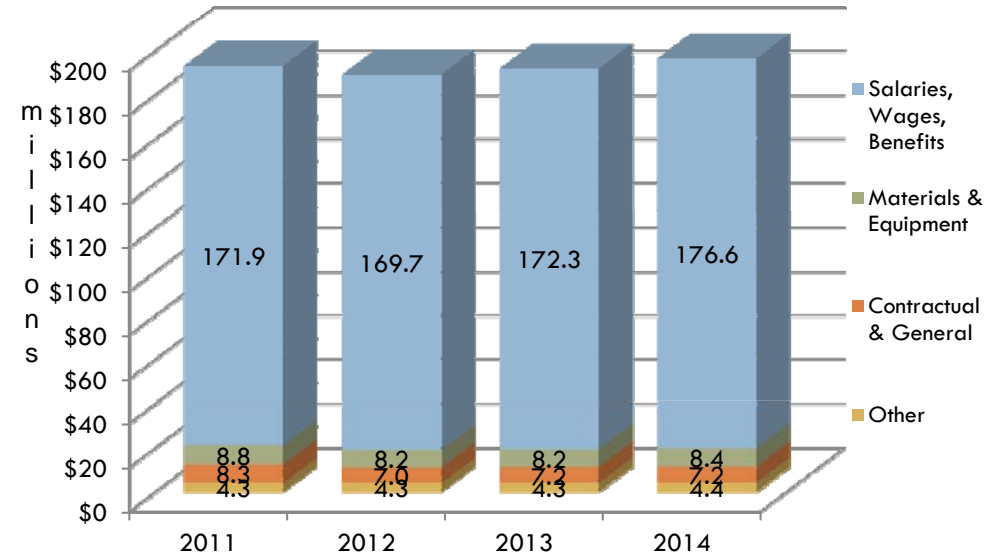
FTER Fire Trucks, Equipment and Resources

COMMUNITY SERVICES & PROTECTIVE SERVICES: Fire: Business Plan and Budget Highlights

Funding Summary



Expenditure Summary



No changes to 2012-2014 user fees are proposed at this time.

Breakdown of Operating Budget (\$ millions)

| | 2011 Budget | | | 2012 Budget | | | 2013 Budget | | | 2014 Budget | | |
|--|----------------|----------------|--------------|----------------|----------------|--------------|----------------|----------------|--------------|----------------|----------------|--------------|
| | Expend. | Net | FTEs | Expend. | Net | FTEs | Expend. | Net | FTEs | Expend. | Net | FTEs |
| Office of the Chief | \$0.3 | \$0.3 | 2 | \$0.3 | \$0.3 | 2 | \$0.3 | \$0.3 | 2 | \$0.3 | \$0.3 | 2 |
| Services: | | | | | | | | | | | | |
| Disaster Planning and Preparedness | 4.8 | 4.6 | 23 | 3.3 | 3.3 | 23 | 3.3 | 3.3 | 23 | 3.3 | 3.3 | 23 |
| Emergency Response & Fire Firefighting | 156.1 | 153.2 | 1,234 | 154.1 | 150.3 | 1,233 | 157.2 | 153.3 | 1,263 | 161.8 | 157.8 | 1,299 |
| Fire Trucks, Equipment & Resources | 11.8 | 11.4 | 33 | 11.6 | 11.3 | 33 | 11.6 | 11.3 | 33 | 11.7 | 11.4 | 33 |
| Planning, Risk Analysis, Performance Management | 14.1 | 10.7 | 69 | 14.0 | 10.9 | 69 | 13.7 | 10.6 | 67 | 13.6 | 10.5 | 67 |
| Prevention and Investigations | 6.2 | 4.2 | 41 | 6.0 | 4.0 | 40 | 6.0 | 4.0 | 40 | 5.9 | 4.0 | 40 |
| Total Fire | \$193.3 | \$184.4 | 1,402 | \$189.2 | \$180.1 | 1,400 | \$192.0 | \$182.8 | 1,428 | \$196.6 | \$187.3 | 1,464 |

COMMUNITY SERVICES & PROTECTIVE SERVICES: Fire: Business Plan and Budget Highlights

Productivity Gain (Budget reduced with no service impact)

In 2012, productivity gains will be achieved by managing overtime (\$750 thousand) and reductions in lease costs due to capital investments (\$235 thousand). Further efficiencies (\$531 thousand) will be achieved through elimination of a fire marshall and a deputy chief position and management realignment that will not impact front-line service delivery. Further gains will be achieved by a base salary & wage realignment with forecast salary levels (\$580 thousand), and reductions in business, materials and supplies (\$421 thousand).

In 2013, gains will be achieved by a base salary and wage realignment with forecast salary levels (\$500 thousand), a reduction in positions assigned to occupational health and safety (\$240 thousand and 2 FTEs), and reduced vehicle leases and supplies (\$123 thousand).

In 2014, gains will be achieved by further reductions in training, communications and vehicle leases (\$180 thousand).

An increase in revenue of \$625 thousand in 2012 and \$100 thousand in 2014 is expected from the Airport fire service contract.

In 2013 and 2014, service levels in Calgary emergency response stations will be maintained using capacity within the budget envelope for the CSPS Department. All existing front-line firehalls will remain staffed at full strength in 2012-14, to ensure that the emergency response service levels in established Calgary communities will remain at current levels.

The efficiency targets for 2012 were met and the Calgary Fire Department will continue to seek further efficiencies in 2013 and 2014 without affecting front-line service. Approximately 90 percent of Calgary Fire Department operating costs are for salary & wage expenditures. Of the remaining 10 percent, less than 4 percent is for discretionary costs such as program supplies, stationery, and training. Non-discretionary costs include insurance, IT charges, fuel, and utilities. Just over 91 percent of all CFD employees are uniformed staff. 85 percent provide frontline emergency services to citizens. The remaining 15 percent either directly support firefighting staff through health and wellness, training, or technology initiatives, or are responsible for programs to enhance service to citizens, such as public education and response and station planning.

Service and Budget Increases

The Calgary Fire Department is a key stakeholder in "ensuring every Calgarian lives in a safe community" in Council's Fiscal Plan for Calgary. Council has committed to maintaining Calgary's standards for fire safety and coverage and in working with the Province to improve building codes for fire safety.

Fire's current contingent of frontline staff at existing stations will be maintained. Additional staff are required for 2013 and 2014 to open the new stations of Douglas Glen and Seton (\$3.6 million and 30 FTEs and \$4.75 million and 36 FTEs respectively).

User Fees

There are no changes to user fees requested at this time.

Budget Reductions with Service Impact

There are no budget reductions that impact front-line service for 2012-14.

Summary of net operating budget changes (\$000's)

| | 2012 | 2013 | 2014 |
|---|------------------|----------------|----------------|
| Productivity Gain (Budget reduced with no service impact) | (\$3,142) | (\$863) | (\$280) |
| Service and budget increases | 0 | 3,630 | 4,752 |
| Budget reductions with service impact | 0 | 0 | 0 |
| Total base changes | (3,142) | 2,767 | 4,472 |
| One-Time | 0 | 0 | 0 |
| Less: Previous Year's One-time | (1,200) | 0 | 0 |
| Total budget changes | (\$4,342) | \$2,767 | \$4,472 |

COMMUNITY SERVICES & PROTECTIVE SERVICES: Fire: Capital Projects Requiring Approval

(\$000s)

| | |
|-----------------|--|
| \$14,250 | For Council Approval at Program-Project level as per Department Capital Plan report |
|-----------------|--|

| Program- Project | Project Description | Type | Cat. | (A) | | (B) New Budget Request | 2012 | 2013 | 2014 | 2015 | 2016 | (C)=(A)+(B) 2012-2016 |
|--|---------------------------------------|------|------|--|--|---------------------------------|--------|-------|-------|-------|------|--------------------------|
| | | | | Prev. Approved Budget up to 2011 | Prev. Approved Budget for Future Years | | | | | | | |
| 041-172 | Station #5 Replacement/Rebuild | U | A | 2,399 | 12,851 | 3,600 | 15,451 | 1,000 | 0 | 0 | 0 | 16,451 |
| Total Program 041 : Additional Stations & Equipment | | | | 2,399 | 12,851 | 3,600 | 15,451 | 1,000 | 0 | 0 | 0 | 16,451 |
| Operating costs of capital of Program 041 | | | | | | | | | | | | |
| | 2012-2014 Operating Budget | | O1 | | | | 0 | 0 | 0 | N/A | N/A | 0 |
| | 2015 and beyond Operating Plan | | O2 | | | | N/A | N/A | N/A | 3,300 | 0 | 3,300 |
| 042-B01 | Lifecycle Maintenance - Facility | M | C | 0 | 0 | 3,000 | 3,000 | 0 | 0 | 0 | 0 | 3,000 |
| Total Program 042 : Maintenance/Retrofits - Existing Facilities | | | | 0 | 0 | 3,000 | 3,000 | 0 | 0 | 0 | 0 | 3,000 |
| 043-013 | Communication Lifecycle | M | C | 0 | 0 | 3,450 | 2,300 | 600 | 550 | 0 | 0 | 3,450 |
| 043-016 | Urban Search Rescue Equip | U | A | 2,083 | 0 | 1,800 | 600 | 600 | 600 | 0 | 0 | 1,800 |
| 043-042 | Central Records Mgmt system | U | C | 0 | 0 | 850 | 850 | 0 | 0 | 0 | 0 | 850 |
| Total Program 043 : Additional Apparatus & Equipment | | | | 2,083 | 0 | 6,100 | 3,750 | 1,200 | 1,150 | 0 | 0 | 6,100 |
| 044-008 | Fire Training Academy Equip Lifecycle | M | C | 0 | 0 | 1,500 | 200 | 200 | 1,100 | 0 | 0 | 1,500 |
| 044-009 | Personal Protective Equipment | M | C | 0 | 0 | 11,344 | 2,400 | 5,875 | 3,069 | 0 | 0 | 11,344 |
| 044-D01 | Light Fleet Lifecycle | M | C | 0 | 0 | 1,178 | 0 | 0 | 1,178 | 0 | 0 | 1,178 |
| 044-D07 | Fire Equipment Lifecycle | M | C | 0 | 0 | 935 | 100 | 375 | 460 | 0 | 0 | 935 |
| Total Program 044 : Replacement - Apparatus/Vehicles/Equip | | | | 0 | 0 | 14,957 | 2,700 | 6,450 | 5,807 | 0 | 0 | 14,957 |
| | | | | 4,482 | 12,851 | 27,657 | 24,901 | 8,650 | 6,957 | 0 | 0 | 40,508 |

Note:
 Type: M=Maintenance/Replacement, U=Upgrade, G=Growth, S=Service Change
 Category: A=Project in Progress, C=New Project, O1=2012-2014 Operating Cost, O2=2015 and beyond Operating Cost

COMMUNITY SERVICES & PROTECTIVE SERVICES: Fire: Capital Projects Requiring Approval

| | 2012 | 2013 | 2014 | 2015 | 2016 | 2012-2016 |
|---|---------------|--------------|--------------|----------|----------|---------------|
| Funding For Capital Projects | | | | | | |
| Municipal Sustainability Initiative (MSI) | 8,351 | 0 | 0 | 0 | 0 | 8,351 |
| Other Government Grants | 450 | 450 | 450 | 0 | 0 | 1,350 |
| Community & Recreation Levy | 3,500 | 1,000 | 0 | 0 | 0 | 4,500 |
| Community Investment Reserve | 5,400 | 1,200 | 0 | 0 | 0 | 6,600 |
| Pay-As-You-Go | 3,600 | 6,000 | 6,507 | 0 | 0 | 16,107 |
| Lifecycle Maintenance & Upgrade Reserve | 3,600 | 0 | 0 | 0 | 0 | 3,600 |
| Total Funding | 24,901 | 8,650 | 6,957 | 0 | 0 | 40,508 |

Explanation of Budget Requests

Program 041 : Additional Stations & Equipment

Project 041- 172: Station #5 Replacement / Rebuild

Previously approved budget up to 2011 of \$2.399 million for this project recognize that operational efficiency of facilities depends on occasional rebuilding and refitting whole facilities, with funding of \$1.9 million from Municipal Sustainability Initiative (MSI) and \$499 thousand from Community & Recreation Levy.

Previously approved budget for Future Years of \$12.851 million for this project recognize that operational efficiency of facilities depends on consistent lifecycle funding, with funding of \$8.351 million from MSI and \$4.5 million from Community & Recreation Levy.

New Budget Request of \$3.6 million in 2012 for the existing project approved to replace existing facility built in 1952, with funding from Lifecycle Maintenance & Upgrade Reserve.

Operating costs of capital: To increase from one engine to two engines would require \$3.3 million in operating costs and 25 FTEs.

Program 042 : Maintenance/Retrofits - Existing Facilities

Project 042-B01: Lifecycle Maintenance - Facility

New Budget Request of \$3 million for 2012 for ongoing lifecycle funding for capital facility maintenance projects including roofing, plumbing, heating, paving, electrical and renovation work with funding from Community Investment Reserve.

Program 043 : Additional Apparatus & Equipment

Project 043-013: Communication Lifecycle

New Budget Request of \$3.45 million for 2012-2014 for communication technology lifecycle for wireless modem replacements, portable radio replacements, mobile radio replacements, mobile data terminals (MDT) replacements and rechargeable batteries with funding from Pay-As-You-Go.

COMMUNITY SERVICES & PROTECTIVE SERVICES: Fire: Capital Projects Requiring Approval

Project 043-016: Urban Search Rescue Equipment

Previously approved budget up to 2011 of \$2.083 million for this project which requires specialized equipment and support; previously approved budgets have supported this with funding from Pay-As-You-Go of \$172 thousand, and Joint Emergency Preparedness Program (JEPP) grant of \$1.911 million.

New Budget Request of \$1.8 million for 2012-2014. Urban Search and Rescue (USAR) equipment cache requirements are recommended by the federal advisory committee and are supported for purchase via the JEPP grant which matches Calgary Fire Department (CFD) contributions 75% to every dollar spent. Resources may be deployed anywhere within Canada as events warrant on short notice with funding from JEPP of \$1.35 million and Pay-As-You-Go of \$450 thousand.

Project 043-042: Central Records Management System

New Budget Request of \$850 thousand for 2012 for implementation of a central Records Management System (RMS) for the majority of the sections in CFD to enable CFD to manage data effectively and allow for reports to be generated that support the continuous improvement in CFD functions and analysis with funding from Pay-As-You-Go.

Program 044 : Replacement - Apparatus/Vehicles/Equip

Project 044-008: Fire Training Academy Equip Lifecycle

New Budget Request of \$1.5 million for 2012-2014 to maintain/enhance training props at Training Academy-Roof prop in 2012 , Flash Over Simulator in 2013, Live Fire Training Simulator and other training prop lifecycle in 2014 with funding from Pay-As-You-Go.

Project 044- 009: Personal Protective Equipment

New Budget Request of \$11.344 million for 2012-2014 for protective equipment and breathing apparatus upgrades and replacements, as prioritized via lifecycle analysis with funding from Community Investment Reserve of \$3.6 million and Pay-As-You-Go of \$7.744 million.

Project 044-D01: Light Fleet Lifecycle

New Budget Request of \$1.178 million for 2014 to replace Light Fleet inventories to support optimized service delivery and fire fighter and citizen safety. Light fleet vehicles encompass all small rolling stock requirements including vans, trucks, bush buggies, boats, ATVs, admin vehicles, inspection vehicles and special team vehicles with funding from Pay-As-You-Go.

Project 044-D07: Fire Equipment Lifecycle

New Budget Request of \$935 thousand for 2012-2014 for lifecycle funding for medical, extrication and other specialized equipment upgrades and replacements. This includes fire fighting hoses, nozzles, thermal imaging cameras, ground ladders, defibrillators, power equipment and vehicle extrication equipment with funding from Pay-As-You-Go.

COMMUNITY SERVICES & PROTECTIVE SERVICES: Fire : 2012 - 2016 Capital Plan Project Listing

| Prog. | Proj. | Project Description | Cat. | Type | (A) Prev. Approved Budget up to 2011 | (\$000s) | | | | | (B) Total 2012- 2016 | (C)= (A)+(B) Total Project Costs |
|-------|-------|--|------|------|--|----------|-------|-------|-------|------|-------------------------------|--|
| | | | | | | 2012 | 2013 | 2014 | 2015 | 2016 | | |
| 041 | 142 | Training Master Plan Phase-1 Environmental Upgrade | A | G | 9,301 | 1,800 | 0 | 0 | 0 | 0 | 1,800 | 11,101 |
| 041 | 143 | Emergency Ops Centre | A | G | 28,861 | 5,163 | 0 | 0 | 0 | 0 | 5,163 | 34,024 |
| 041 | 164 | Tuscany TempEmerg Resp St | A | G | 0 | 1,500 | 3,320 | 0 | 0 | 0 | 4,820 | 4,820 |
| 041 | 165 | Bridlewood Permanent Emerg Resp St | A | G | 300 | 10,700 | 4,800 | 0 | 0 | 0 | 15,500 | 15,800 |
| 041 | 166 | Royal Vista Emerg.Resp.Station | A | G | 0 | 2,413 | 9,888 | 4,959 | 0 | 0 | 17,260 | 17,260 |
| 041 | 167 | Symons Valley Emerg Resp St | A | G | 5,827 | 9,297 | 1,000 | 0 | 0 | 0 | 10,297 | 16,124 |
| 041 | 168 | Douglas Glen Emerg Resp St | A | G | 2,454 | 13,346 | 0 | 0 | 0 | 0 | 13,346 | 15,800 |
| 041 | 169 | Seton Emerg Resp St | A | G | 3,150 | 12,725 | 3,325 | 0 | 0 | 0 | 16,050 | 19,200 |
| 041 | 170 | Emergency Response Houses and Land | A | G | 168 | 4,332 | 1,500 | 0 | 0 | 0 | 5,832 | 6,000 |
| 041 | 171 | NE Super Station | A | G | 0 | 0 | 500 | 2,000 | 8,500 | 0 | 11,000 | 11,000 |
| 041 | 172 | Station #5 Replacement/Rebuild | A | U | 2,399 | 15,451 | 1,000 | 0 | 0 | 0 | 16,451 | 18,850 |
| 041 | 173 | Station #11 Replacement/Rebuild | A | U | 700 | 10,600 | 5,950 | 0 | 0 | 0 | 16,550 | 17,250 |
| 041 | A01 | Rocky Ridge Land | A | G | 0 | 1,248 | 0 | 0 | 0 | 0 | 1,248 | 1,248 |
| 042 | 001 | Emergency Generator/ Off Grid Sust. | A | U | 2,050 | 1,650 | 1,000 | 1,000 | 1,100 | 0 | 4,750 | 6,800 |
| 042 | 175 | Facility Rehabilitation | A | M | 1,800 | 2,700 | 2,000 | 2,000 | 4,714 | 0 | 11,414 | 13,214 |
| 042 | B01 | Lifecycle Maintenance - Facility | A | M | 7,580 | 5,000 | 0 | 0 | 0 | 0 | 5,000 | 12,580 |
| 042 | B01 | Lifecycle Maintenance - Facility | C | M | 0 | 3,000 | 0 | 0 | 0 | 0 | 3,000 | 3,000 |
| 043 | 013 | Communication Lifecycle | C | M | 0 | 2,300 | 600 | 550 | 0 | 0 | 3,450 | 3,450 |
| 043 | 014 | Fire Traffic Control | A | U | 582 | 700 | 0 | 0 | 0 | 0 | 700 | 1,282 |
| 043 | 016 | Urban Search Rescue Equip | A | U | 2,083 | 600 | 600 | 600 | 0 | 0 | 1,800 | 3,883 |
| 043 | 042 | Central Records Mgmt system | C | U | 0 | 850 | 0 | 0 | 0 | 0 | 850 | 850 |
| 044 | 008 | Fire Training Academy Equip Lifecycle | C | M | 0 | 200 | 200 | 1,100 | 0 | 0 | 1,500 | 1,500 |
| 044 | 009 | Personal Protective Equipment | A | M | 2,510 | 180 | 0 | 0 | 0 | 0 | 180 | 2,690 |
| 044 | 009 | Personal Protective Equipment | C | M | 0 | 2,400 | 5,875 | 3,069 | 0 | 0 | 11,344 | 11,344 |

Category of Project: A=Projects in Progress, C=New Projects, D=Projects Commencing in Future
 Type of Project: M=Maintenance/Replacement, U=Upgrade, G=Growth, S=Service Change

COMMUNITY SERVICES & PROTECTIVE SERVICES: Fire : 2012 - 2016 Capital Plan Project Listing

| Prog. | Proj. | Project Description | Cat. | Type | (A) | (\$000s) | | | | | (B) | (C)= |
|-------------------|-------|--------------------------|------|------|----------------------------------|----------------|---------------|---------------|---------------|----------|-----------------|-----------------------------|
| | | | | | Prev. Approved Budget up to 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | Total 2012-2016 | (A)+(B) Total Project Costs |
| 044 | D01 | Light Fleet Lifecycle | A | M | 1,831 | 900 | 0 | 0 | 0 | 0 | 900 | 2,731 |
| 044 | D01 | Light Fleet Lifecycle | C | M | 0 | 0 | 0 | 1,178 | 0 | 0 | 1,178 | 1,178 |
| 044 | D02 | Replacement Emergencies | A | M | 23,196 | 1,000 | 1,900 | 8,687 | 8,837 | 0 | 20,424 | 43,620 |
| 044 | D07 | Fire Equipment Lifecycle | C | M | 0 | 100 | 375 | 460 | 0 | 0 | 935 | 935 |
| Total Fire | | | | | 94,792 | 110,155 | 43,833 | 25,603 | 23,151 | 0 | 202,742 | 297,534 |

Category of Project: A=Projects in Progress, C=New Projects, D=Projects Commencing in Future
 Type of Project: M=Maintenance/Replacement, U=Upgrade, G=Growth, S=Service Change

COMMUNITY SERVICES & PROTECTIVE SERVICES: Fire: Service Highlights

| Emergency Response and Fire Fighting | (\$000s) | | | | | | | | |
|--------------------------------------|-----------|-----------|-------|-----------|-----------|-------|-----------|-----------|-------|
| | 2012 | | | 2013 | | | 2014 | | |
| | Expend. | Net | FTEs | Expend. | Net | FTEs | Expend. | Net | FTEs |
| | \$154,097 | \$150,325 | 1,233 | \$157,098 | \$153,326 | 1,263 | \$161,725 | \$157,852 | 1,299 |

Description of Services

- A-B-C-D Platoons - 24/7 fire fighting and emergency response services to 1.2 million citizens from 37 fire stations
- Training for recruit and current fire fighters
- 9-1-1 liaison
- Public facing community safety programs
- Dedicated rescue programs including hazmat, aquatics and vehicle extrication

This service provides 24/7 fire fighting and emergency response services, dedicated rescue programs including chemical and hazardous materials, vehicle extrication, and technical rescues such as aquatics and high-angle rescue, as well as training to new and incumbent staff. CFD front-line staff members also deliver public facing community safety programs and non-emergency initiatives, reaching more than 1 in 10 Calgarians annually on topics such as fire alarms, fire safety and evacuation planning. Members are active participants in the communities they serve.

Highlighted Strategies

2C1 Maintain or improve service response performance. (CFP-C4*,C5*)

2C2 Maintain or enhance prevention and harm reduction programs that address the root causes of public safety issues. (CFP-C3*,C6)

5Z1 Develop a more effective approach to professional development. (CFP-Z6)

Highlighted Actions

2C1.2 Develop a comprehensive Emergency Management Plan.

2C2.1 Increase voluntary compliance with bylaws (without enforcement).

5Z1.1 Participate in selected Corporate Workforce Strategy initiatives.

Business Plan and Budget Highlights

This service represents an average of 89% of CFD overall personnel and 84% of its overall operating budget and is most directly impacted by community growth and intensification either through volume of calls, types of calls, ability to navigate changes in traffic patterns and ever expanding road networks, or ability to connect appropriately with evolving demographics of citizenry.

In 2012 and 2013, three additional stations are expected to be completed in the growing communities of Douglas Glen and Seton. Replacement for existing stations that met the end of their functional lifecycle or required significant upgrades will occur in Symon's Valley South Calgary, Windsor Park and Evergreen (replacing Bridlewood temporary) in 2012 and 2013. These stations require increases in manpower and carrying costs that are being absorbed within existing budget envelopes to meet minimum service provision requirements.

Service growth and changes in demographics impacts training volumes and requirements as well as places pressure on physical infrastructure such as apparatus, communications equipment, and fire equipment to meet usage and demand.

This service will focus on improving its pre-planning and post incident processes in 2012 to 2014 as well as on improving its employee development and training delivery processes.

Please review the business unit action approval page to see a complete list of actions that are applicable to this service

COMMUNITY SERVICES & PROTECTIVE SERVICES: Fire: Service Highlights

| Fire Trucks, Equipment and Resources | (\$000s) | | | | | | | | |
|--------------------------------------|----------|----------|------|----------|----------|------|----------|----------|------|
| | 2012 | | | 2013 | | | 2014 | | |
| | Expend. | Net | FTEs | Expend. | Net | FTEs | Expend. | Net | FTEs |
| | \$11,594 | \$11,319 | 33 | \$11,600 | \$11,325 | 33 | \$11,715 | \$11,440 | 33 |

Description of Services

- Protective equipment testing
- Fire, safety equipment and emergency warehousing
- Specialized fire fleet inspections, testing and preventative maintenance
- 24/7 emergency response station maintenance and management
- Communications equipment and technological support

This service provides 24/7 emergency response station, vehicle, and equipment maintenance and support. This includes emergency response station maintenance and management, specialized fire fleet inspections, testing and preventative maintenance, fire and protective safety equipment warehousing, management and maintenance of communications equipment, and dedicated technological support.

Highlighted Strategies

3P2 Lead development of key infrastructure projects. (CFP-P4*,P6*)

6Z4 Improve asset performance. (CFP-Z10)

Highlighted Actions

3P2.1 Implement capital projects to upgrade existing facilities and equipment.

6Z4.1 Promote development of asset management plans to mitigate risk and optimize facility use.

6Z4.2 Implement Capital Plan.

Business Plan and Budget Highlights

This service represents an average of 2% of CFD's overall staffing and 6% of its overall operating budget. It is most directly impacted by availability of capital funding to acquire necessary infrastructure used by CFD front line staff.

Many of the operating costs incurred by this service are fixed costs such as insurance, licensing, utilities and fuel. Less than 4% of costs are discretionary. Ongoing investments in infrastructure to maintain assets within lifecycle guidelines are allowing operating costs to remain relatively stable, but increases in numbers of facilities in operation as a result of growth are placing upward pressures on costs.

In 2012 to 2014, this service will be focusing on improvements to capital and technology plans and performance benchmarks to capitalize on service efficiencies wherever possible. A major initiative to be undertaken in 2012 to 2014 will be implementation of an integrated records management system which will enable CFD to better leverage existing data and improve processes in many parts of the organization. This service will also be focusing on reducing CFD's environmental footprint by partnering in initiatives with other Business Units such as Water Services and Waste & Recycling Services.

Please review the business unit action approval page to see a complete list of actions that are applicable to this service

COMMUNITY SERVICES & PROTECTIVE SERVICES: Fire: Service Highlights

| Disaster Planning and Preparedness | (\$000s) | | | | | | | | |
|------------------------------------|----------|---------|------|---------|---------|------|---------|---------|------|
| | 2012 | | | 2013 | | | 2014 | | |
| | Expend. | Net | FTEs | Expend. | Net | FTEs | Expend. | Net | FTEs |
| | \$3,251 | \$3,251 | 23 | \$3,251 | \$3,251 | 23 | \$3,251 | \$3,251 | 23 |

Description of Service

- Calgary Emergency Management Agency (CEMA)
- Business continuity and recovery
- Domestic preparedness planning and response
- Hazard identification and risk assessment
- Disaster planning and maintaining a state of readiness for the city
- Emergency response to large-scale incidents and disasters

This service supports CFD's business continuity and recovery planning, domestic preparedness planning and response, hazard identification and risk assessment, and disaster planning. A component of this service is the Calgary Emergency Management Agency (CEMA). CEMA is a full-spectrum agency that provides leadership in all levels of Emergency Management planning: risk assessment, prevention, mitigation and preparedness. CEMA is also a functioning partner, providing site support to first responders and coordinating multi-agency and volunteer responses, large-scale incidents or disasters.

Highlighted Strategies

2C1 Maintain or improve service response performance. (CFP-C4*, C5*)

Highlighted Actions

2C1.2 Develop a comprehensive Emergency Management Plan.

Business Plan and Budget Highlights

This service focuses on emergency and business continuity planning at a CFD and at a city-wide level. A critical deliverable for CFD in 2012-2014 will be a comprehensive internal emergency management plan as well as testing of CFD's Business Continuity plans for continuous improvement.

CEMA will continue to support achievement of comprehensive emergency management by pursuing goals within five strategic result areas: Reduce risk and mitigate hazard and vulnerability in Calgary; Build community capacity and resilience; Build operational readiness; Plan for business continuity and recovery and; Strengthen the Agency.

- Major deliverables within this three year budget cycle include:
- Provide emergency response that meets the responsibilities outlined in the Emergency Management Act and Bylaw;
 - Move into the new Emergency Operations Centre;
 - Align CEMA Emergency Social Services to the Incident Command System and complete recruitment;
 - Complete alignment of and test in scope hazard identification, risk analysis, and business continuity, and;
 - Deliver and exercise a City of Calgary recovery operations centre model.

Please review the business unit action approval page to see a complete list of actions that are applicable to this service

COMMUNITY SERVICES & PROTECTIVE SERVICES: Fire: Service Highlights

| Prevention and Investigations | (\$000s) | | | | | | | | |
|-------------------------------|----------|---------|------|---------|---------|------|---------|---------|------|
| | 2012 | | | 2013 | | | 2014 | | |
| | Expend. | Net | FTEs | Expend. | Net | FTEs | Expend. | Net | FTEs |
| | \$6,008 | \$4,029 | 40 | \$6,008 | \$4,029 | 40 | \$5,958 | \$3,979 | 40 |

Description of Services

- Hazard and life safety inspections
- Alberta fire and safety codes education and enforcement
- Fire investigations
- Injury and death reduction program development and delivery
- Compliance with legislated technical codes, standards and guidelines
- Input into codes and standards development to enhance life safety

This service ensures compliance with fire and safety codes through education, inspections and enforcement. It provides input into code and standard development to enhance life safety and performs fire investigations, which not only identify causes of incidents but generate a knowledge base used to reduce similar incidents in the future. This service helps keep Calgarians safe through creation and co-ordination of fire prevention and safety education programs including station tours, firefighter school visits, and general and tailored community support programs.

Highlighted Strategies

1C3 Develop strategies to proactively meet the needs of vulnerable populations. (CFP-C8*)

2C2 Maintain or enhance prevention and harm reduction programs that address the root causes of public safety issues. (CFP-C3*, C6)

Highlighted Actions

1C3.1 Develop community specific public safety communications and engagement strategies.

2C2.2 Continue/expand initiatives that encourage safe behaviours.

2C2.3 Work to influence organizations that impact public safety to reduce the severity and frequency of incidents.

Business Plan and Budget Highlights

This service represents an average of 3% of CFD's overall personnel and 2% of the overall operating budget.

In 2012 to 2014 this service will be focusing its efforts on developing comprehensive community needs assessments to help tailor programs, services, and/or initiatives to appropriate citizen groups to encourage appropriate behaviours and keep them safe. This service will also focus efforts on developing and enhancing partnerships with external agencies and other City Business Units to influence and advance fire safety standards and practices.

Due to minimal staffing allocations to this service, the inspections section is challenged to pro-actively address service needs - completing inspections once every two years as is mandatory rather than annually, as would be preferable. Although meeting minimum service requirements, once frontline needs are suitably addressed, future budget submissions may reflect a need for additional inspections personnel to improve risk coverage to citizens and businesses.

Please review the business unit action approval page to see a complete list of actions that are applicable to this service

COMMUNITY SERVICES & PROTECTIVE SERVICES: Fire: Service Highlights

| Planning, Risk Analysis, Performance Management | (\$000s) | | | | | | | | |
|--|----------|----------|------|----------|----------|------|----------|----------|------|
| | 2012 | | | 2013 | | | 2014 | | |
| | Expend. | Net | FTEs | Expend. | Net | FTEs | Expend. | Net | FTEs |
| | \$13,955 | \$10,901 | 69 | \$13,715 | \$10,661 | 67 | \$13,595 | \$10,541 | 67 |

Description of Services

- Business and budget planning
- Capital planning and development
- Fire-based research and development
- Environmental monitoring and compliance
- Occupational health, safety and wellness
- Policy development
- Performance management and reporting

This service supports planning, direction, management, and oversight for the activities and operations of the Fire Department. Functions include business and budget planning, capital planning and development, urban planning, fire-based research and development, environmental monitoring and compliance, occupational health, safety and wellness, policy development, and performance management and reporting.

Highlighted Strategies

3P3 Increase CS&PS involvement in planning/redeveloping communities so that the recreational, social and public safety factors are included as part of complete communities.

3P5 Assess and continue/expand effective partnerships to deliver services. (CFP-P3*)

4P2 Participate in pilot projects and corporate initiatives aimed at improving environmental sustainability.

5Z2 Enhance employee satisfaction and improve knowledge sharing. (CFP-Z1)

6Z1 Continue assessing citizen values and use data to design services. (CFP-Z7)

Highlighted Actions

3P3.1 Provide consistent representation at community planning and growth management meetings.

3P5.1 Continue to expand partnerships with all levels of government.

4P2.1 Continue implementing and evaluating pilot projects.

5Z2.1 Identify opportunities and increase cross training and knowledge sharing.

6Z1.1 Design engagement process for citizens to help define what "complete communities" means.

Business Plan and Budget Highlights

This service represents an average of 5% of CFD's overall personnel and 6% of its overall operating budget.

In 2012-2014, this service will focus on holistic strategic planning, growth management and urban planning initiatives, communications and engagement strategies with internal and external stakeholders, improvements to records and process documentation, compliance to corporate and industry standards, and pursuit of best practices in service provision. This service also supports corporate workforce resiliency and environmental initiatives and goals.

Demand for analysis from introduction of new corporate policies and evolution in reporting and control requirements, as well as desired participation in corporate initiatives aimed at on-going process improvements continue to pose a challenge to the capacity of this service.

Please review the business unit action approval page to see a complete list of actions that are applicable to this service

COMMUNITY SERVICES & PROTECTIVE SERVICES

(\$ millions)

| Parks | 2012 | | | 2013 | | | 2014 | | |
|-------|-----------|--------|------|-----------|--------|------|-----------|--------|------|
| | Expend.\$ | Net\$ | FTEs | Expend.\$ | Net\$ | FTEs | Expend.\$ | Net\$ | FTEs |
| | \$91.8 | \$78.7 | 587 | \$91.9 | \$78.8 | 594 | \$90.4 | \$77.3 | 597 |

Overview

The City of Calgary Parks manages more than 700 kilometres of pathways and over 7,800 hectares of parks and open space including community soccer fields, off-leash dog areas and Ralph Klein Park.

Parks are an important and freely accessible part of our neighbourhoods. They are an important connection to nature both for respite and enjoyment as well as a place of discovery and education for children. Parks also bring opportunities for physical activity within every community and help to keep citizens active, healthy and balanced. As a core component of the complete communities that citizens cherish, parks provide a legacy for the enjoyment of future generations.

List of Services

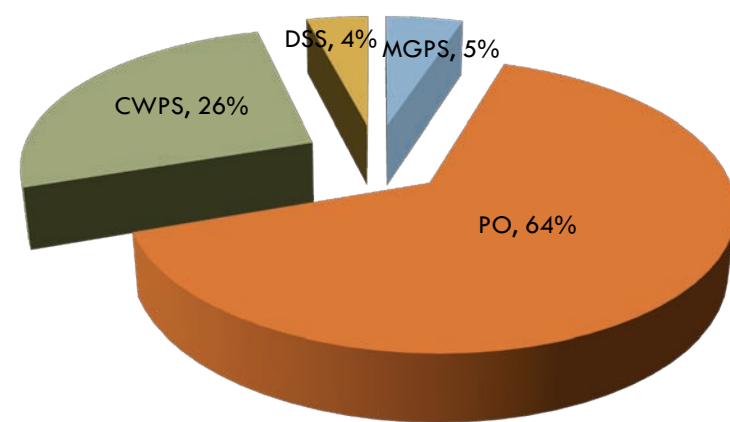
- City Wide Parks Services - CWPS
- Managing and Growing the Parks Service - MGPS
- Parks Operations - PO
- Departmental Strategic Services - DSS

Strategic Services under this Business Unit provides a departmental function to align CS&PS processes and lead department-wide initiatives.

Achieving Council's Fiscal Plan/Addressing Sustainability and Long Term Plans

As The City starts a new three year budget process for 2012-2014, how citizens live in the urban environment is expected to be a key factor. Understanding how to implement Calgary's Municipal Development Plan (MDP) at the operational level in Parks will be a key piece of work in the future. In 2011, Parks will initiate the development of a 30-year open space plan for the city. Citizen input will be sought on a vision for a parks system that will contribute to future quality of life and the urban environment. It will be a large and complex task and there will be many opportunities for new ideas and great conversations.

Parks Services Expenditures



Addressing Other Emerging Issues

Parks mean many things to Calgarians, ranging from protected natural areas to multipurpose parks, sports fields or urban plazas. This diversity of spaces requires a careful balance of infrastructure development, biodiversity and usage.

Focusing on citizen expectations involves addressing emerging issues such as off-leash areas for dogs and community gardening. Citizens also want to easily access information about Parks services online.

As one of Canada's leading parks organizations on water management, cultural landscapes and the pathways, The City of Calgary Parks will be benchmarking its performance compared to other municipalities both nationally and globally, in order to demonstrate excellence and value in delivering parks services to Calgarians.

COMMUNITY SERVICES & PROTECTIVE SERVICES: Parks: Actions for Council Approval

| Strategies | Actions | Accountable Services |
|--|---|----------------------|
| Community 1C2 Improve access to services by posting appropriate information online. (CFP-Z9) | 1C2.1 Use an eGovernment approach to make access to online services more citizen focused. | CWPS |
| | 1C2.2 Increase use of social media. | CWPS |
| Community 1C4 Increase compliance with accessibility policies and standards. | 1C4.1 Ensure facilities meet Corporate accessibility guidelines. | MGPS,PO |
| Community 2C1 Maintain or improve service response performance. (CFP-C4*,C5*) | 2C1.1 Assess 3-1-1 escalated complaints. | CWPS,PO |
| | 2C2.1 Promote voluntary compliance with bylaws (without enforcement). | CWPS,PO |

 For Council Approval

 For Council Information

| | | | | | |
|-----------|--------|----------|----------|--------------|---------|
| Community | Places | Mobility | Business | Organization | Finance |
|-----------|--------|----------|----------|--------------|---------|

CWPS City Wide Parks Services

MGPS Managing and Growing the Parks Service

PO Parks Operations

DSS Departmental Strategic Services

COMMUNITY SERVICES & PROTECTIVE SERVICES: Parks: Actions for Council Approval

| Strategies | Actions | Accountable Services |
|--|--|----------------------|
| Places 3P1 Implement key programs, services and strategies designed to enhance quality of life. (CFP-P2*) | 3P1.1 Implement Cultural Landscape Strategy. | MGPS,PO |
| | 3P1.2 Pilot allotment gardens. | MGPS,PO |
| | 3P1.3 Implement Pathways plan and safety audit recommendations. | CWPS |
| Places 3P2 Lead development of key infrastructure projects. (CFP-P4*,P6*) | 3P2.1 Develop a new central public library and begin implementing the asset management plan for branches in the Calgary Public Library system. | DSS |
| Places 3P3 Increase CS&PS involvement in planning/redeveloping communities so recreational, social and public safety factors are part of complete communities. | 3P3.1 Provide consistent representation at community planning and growth management meetings. | MGPS,PSS |
| | 3P3.2 Review land development plans for comment. | MGPS |
| | 3P3.3 Collaborate in the development of complete communities tools. | MGPS |
| Places 3P4 Improve access to parks/open spaces for all citizens. (CFP-P5*, P7*) | 3P4.1 Improve parks in established communities to meet existing guidelines. | MGPS,PO |
| | 3P4.2 Increase number and improve quality of outdoor sportsfields. | MGPS,PO |
| Places 3P5 Assess and continue/expand effective partnerships to deliver services. (CFP-P3*) | 3P5.1 Partner with other organizations to increase cultural and aesthetic opportunities and support community revitalization. | CWPS,PO |
| | 3P5.2 Continue internal collaboration across Business Units and Departments. | CWPS,PO,PSS |
| | 3P5.3 Foster and support mutually beneficial relationships with community-based non-profit groups. | CWPS,PO |

For Council Approval

For Council Information

| | | | | | |
|-----------|--------|----------|----------|--------------|---------|
| Community | Places | Mobility | Business | Organization | Finance |
|-----------|--------|----------|----------|--------------|---------|

CWPS City Wide Parks Services

MGPS Managing and Growing the Parks Service

PO Parks Operations

DSS Departmental Strategic Services

COMMUNITY SERVICES & PROTECTIVE SERVICES: Parks: Actions for Council Approval

| Strategies | Actions | Accountable Services |
|--|--|----------------------|
| Places 4P1 Implement initiatives aimed at promoting, protecting and restoring the biodiversity of the urban landscape. (CFP-P8*) | 4P1.1 Convert manicured park areas to natural spaces where feasible. | CWPS,PO |
| | 4P1.2 Research and implement Biodiversity Strategic Plan. | MGPS,PO |
| | 4P1.3 Complete and implement Environmental Education Strategic Plan. | CWPS |
| | 4P1.4 Restore Laycock Park wetlands. | MGPS |
| Places 4P2 Participate in pilot projects and corporate initiatives aimed at environmental sustainability. | 4P2.1 Incorporate environmental sustainability in developing new facilities. | MGPS |
| Organization 5Z3 Create a comprehensive employee health and safety system. (CFP-Z6) | 5Z3.1 Develop robust data collection process. | DSS |
| | 5Z3.2 Enhance orientation, training and evaluation. | DSS |
| | 5Z3.3 Enhance follow-up on assessment recommendations. | DSS |
| Organization 6Z1 Continue assessing citizen values and use data to design services. (CFP-Z7) | 6Z1.1 Conduct regular citizen surveys. | DSS,CWPS,MGPS |

 For Council Approval

 For Council Information

| | | | | | |
|-----------|--------|----------|----------|--------------|---------|
| Community | Places | Mobility | Business | Organization | Finance |
|-----------|--------|----------|----------|--------------|---------|

CWPS City Wide Parks Services
DSS Departmental Strategic Services

MGPS Managing and Growing the Parks Service

PO Parks Operations

COMMUNITY SERVICES & PROTECTIVE SERVICES: Parks: Actions for Council Approval

| Strategies | Actions | Accountable Services |
|--|--|----------------------|
| Organization 6Z2 Conduct ongoing measuring of effectiveness to identify and share best practices. (CFP-Z2) | 6Z2.1 Conduct program surveys and evaluations among users. | CWPS |
| | 6Z2.2 Assess registration capacity in programs. | CWPS, MGPS |
| Organization 6Z4 Improve asset performance. (CFP-Z10) | 6Z4.1 Decrease lifecycle maintenance backlog. | MGPS, PO |
| | 6Z4.2 Refresh Infrastructure Investment Plans for Culture, Parks, Recreation (CPRIP) and Emergency Response (ERIIP) annually. | DSS, MGPS, PO |
| | 6Z4.3 Promote development of asset management plans to mitigate risk, optimize facility use and address tangible capital asset reporting. | CWPS, DSS, PO |
| | 6Z4.4 Implement Capital Plan. | CWPS, DSS, PO |
| Organization 6Z5 Advance innovative models of alternative funding and service delivery. (CFP-Z5) | 6Z5.1 Continue to explore opportunities for new sources of funding (e.g. P3, emergency communications contracts, wireless 9-1-1 fees, etc.). | DSS |
| Mobility 7M1 Collaborate with Transportation in the implementation of pathways plans. (CFP-M11) | 7M1.1 Improve the connectivity of pathways. | CWPS |
| | 7M1.2 Utilize Snow and Ice Control funding to clear pathways of snow and ice. | CWPS |

 For Council Approval

 For Council Information

| | | | | | |
|-----------|--------|----------|----------|--------------|---------|
| Community | Places | Mobility | Business | Organization | Finance |
|-----------|--------|----------|----------|--------------|---------|

CWPS City Wide Parks Services

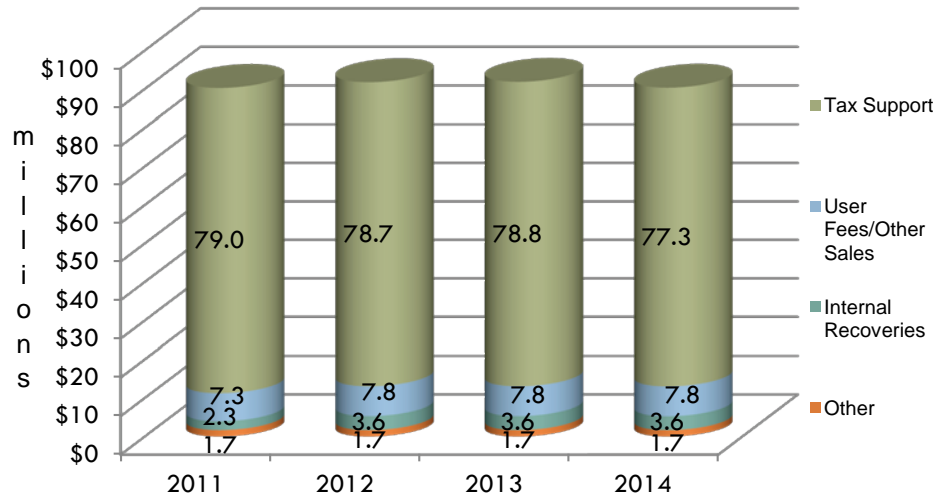
MGPS Managing and Growing the Parks Service

PO Parks Operations

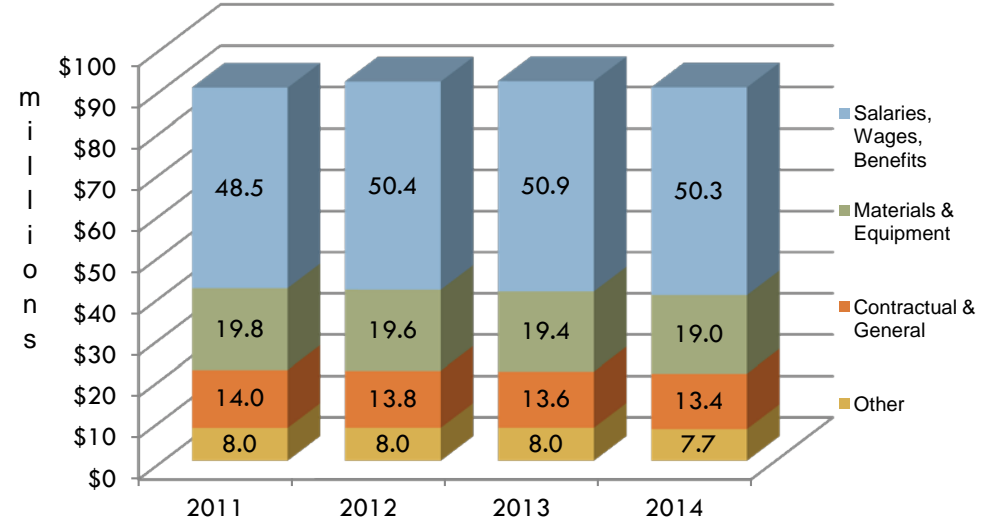
DSS Departmental Strategic Services

COMMUNITY SERVICES & PROTECTIVE SERVICES: Parks: Business Plan and Budget Highlights

Funding Summary



Expenditure Summary



Changes to user fees for 2012-2014 are proposed and subject to Council approval as detailed in the Business Unit User Fee Schedules (Attachment 2)

Breakdown of Operating Budget (\$ millions)

| | 2011 Budget | | | 2012 Budget | | | 2013 Budget | | | 2014 Budget | | |
|---|---------------|---------------|------------|---------------|---------------|------------|---------------|---------------|------------|---------------|---------------|------------|
| | Expend. | Net | FTEs | Expend. | Net | FTEs | Expend. | Net | FTEs | Expend. | Net | FTEs |
| Director's Office | \$0.4 | \$0.4 | 3 | \$0.4 | \$0.4 | 3 | \$0.4 | \$0.4 | 3 | \$0.4 | \$0.4 | 3 |
| Services: | | | | | | | | | | | | |
| City Wide Parks Services - CWPS | 24.3 | 23.6 | 152 | 24.1 | 23.2 | 152 | 24.0 | 23.1 | 152 | 23.8 | 22.9 | 152 |
| Managing and Growing the Parks Service - MGPS | 4.3 | 2.9 | 27 | 4.6 | 2.4 | 27 | 4.5 | 2.2 | 27 | 4.4 | 2.1 | 27 |
| Parks Operations - PO | 58.2 | 49.0 | 388 | 58.9 | 49.7 | 385 | 59.1 | 49.9 | 391 | 57.9 | 48.7 | 394 |
| Departmental Strategic Services-DSS | 3.1 | 3.1 | 20 | 3.8 | 3.0 | 20 | 3.9 | 3.2 | 21 | 3.9 | 3.2 | 21 |
| Total Parks | \$90.3 | \$79.0 | 590 | \$91.8 | \$78.7 | 587 | \$91.9 | \$78.8 | 594 | \$90.4 | \$77.3 | 597 |

COMMUNITY SERVICES & PROTECTIVE SERVICES: Parks: Business Plan and Budget Highlights

Productivity Gain (Budget reduced with no service impact)

In 2012, productivity gains will be secured mainly through a shift to a higher level of 7-day operations (\$210 thousand) that will allow for a smaller fleet and equipment compliment plus overtime savings, and alternative service delivery in cemeteries maintenance (\$250 thousand). Additional gains (\$242 thousand) will be realized in contractual services, reduced use of internal services and other administration efficiencies.

In 2013, the major productivity gains will be secured through efficiencies found in Fleet use (\$230 thousand), and consolidation of operational districts (\$200 thousand and 2 FTEs). Further gains (\$450 thousand) include efficiencies in seven-day operations, contractual services, IT applications and other administration changes.

In 2014, productivity gains will continue in efficiencies found in Fleet use (\$410 thousand) and the ongoing consolidation of operational districts (\$300 thousand and 3 FTEs). Additional gains (\$480 thousand) will be made through efficiencies in irrigation, contractual services, IT applications and other administration changes.

Service and Budget Increases

Increases are needed for maintenance of an estimated 235 hectares of new parkland over the next three years that will be turned over from developers to Parks for operation. To maintain this newly acquired land it is estimated that Parks will require \$4.1 million and 35 FTEs during the three years. Partial funding for growth is currently allocated for 2013 (\$924 thousand and 8 FTEs) and 2014 (\$641 thousand and 6 FTEs). The remaining shortfall (\$2.5 million and 21 FTEs) for 2012-2014 is partially addressed through one-time funding of \$1 million in 2012 and \$850 thousand in 2013. Increases of \$1.2 million each year are also needed to cover inflationary costs in goods, services and utilities. In 2012, revenue of \$473 thousand will be allocated to partially address this but the remainder (\$3.2 million) will have to be addressed through cuts elsewhere that may have some impact on Park's ability to address Council's Fiscal Plan directives regarding increased green space, outdoor recreational facilities and the protection of environmentally sensitive areas.

User Fees

A proposed user fee increase of 3 - 5% per year is in line with User Fees and Subsidies Policy (CFO010) and is needed to achieve the Long Term Recovery Rate. A user fee review will be conducted in 2012 in preparation for the 2013-14 budget.

Budget Reductions with Service Impact

Unfunded new parkland growth (estimated 235 hectares) and unfunded inflation will necessitate reduced maintenance in existing parks. Maintenance reductions (\$1.0 million in 2012, \$800 thousand in 2013, \$2.0 million in 2014) plus reductions in tree planting, pruning and fall cleanup (\$542 thousand in 2012) will affect the appearance of parks and the response times for service requests but not the health of the assets. Seasonal positions equivalent to 14 FTEs in 2012, 4 FTEs in 2013 and 6 FTEs in 2014 will be impacted and longer term goals regarding the urban forest may not be achieved. These reductions are required to meet the remaining shortfall of costs related to new parkland (\$2.5 million) and inflationary costs (\$3.2 million). The cost of growth shortfall of \$2.5 million will be mitigated for 2012 and 2013 by one-time funding of \$1.85 million.

| | (\$000's) | | |
|---|----------------|----------------|----------------|
| | 2012 | 2013 | 2014 |
| Maintenance costs for new parkland (to be absorbed) | \$1,312 | \$1,400 | \$1,400 |
| Inflationary needs (to be absorbed) | 1,207 | 1,243 | 1,272 |
| Other reductions | 672 | 0 | 0 |
| Less: Budget increases | (473) | (924) | (641) |
| Net maintenance funding gap | <u>\$2,718</u> | <u>\$1,719</u> | <u>\$2,031</u> |

Summary of net operating budget changes (\$000's)

| | 2012 | 2013 | 2014 |
|---|----------------|------------|------------------|
| Productivity Gain (Budget reduced with no service impact) | (\$702) | (\$881) | (\$1,190) |
| Service and budget increases | 2,176 | 2,753 | 2,672 |
| Budget reductions with service impact | (2,718) | (1,719) | (2,031) |
| Total base changes | <u>(1,244)</u> | <u>153</u> | <u>(549)</u> |
| One-Time | 1,000 | 850 | 0 |
| Less: Prior Year's One-time | 0 | (1,000) | (850) |
| Total budget changes | <u>(\$244)</u> | <u>\$3</u> | <u>(\$1,399)</u> |

COMMUNITY SERVICES & PROTECTIVE SERVICES: Parks: Capital Projects Requiring Approval

(\$000s)

| | |
|---------------|--|
| 44,542 | For Council Approval at Program-Project level as per Department Capital Plan report |
|---------------|--|

| Program- Project | Project Description | Type | Cat. | (A) | | (B) New Budget Request | 2012 | 2013 | 2014 | 2015 | 2016 | (C)=(A)+(B) 2012-2016 |
|---|--|------|------|--|--|------------------------------|--------|--------|--------|------|------|--------------------------|
| | | | | Prev. Approved Budget up to 2011 | Prev. Approved Budget for Future Years | | | | | | | |
| 500-001 | Parks Bldg Infrastructure & Washroom Lifecycle | M | C | 0 | 0 | 3,004 | 950 | 1,027 | 1,027 | 0 | 0 | 3,004 |
| 500-002 | Emergency Repairs - Various | M | C | 0 | 0 | 450 | 150 | 150 | 150 | 0 | 0 | 450 |
| 500-005 | Sportsfield Lifecycle & Renovations | U | C | 0 | 0 | 6,330 | 1,910 | 1,910 | 2,510 | 0 | 0 | 6,330 |
| 500-007 | Pathway Lifecycle (Regional & Local) | M | C | 0 | 0 | 5,000 | 0 | 2,500 | 2,500 | 0 | 0 | 5,000 |
| 500-009 | Playground Lifecycle & CSA Compliance | M | C | 0 | 0 | 3,000 | 1,000 | 500 | 1,500 | 0 | 0 | 3,000 |
| 500-010 | Wading Pool Retrofits | U | C | 0 | 0 | 1,950 | 300 | 650 | 1,000 | 0 | 0 | 1,950 |
| 500-012 | Bowness Park Redevelopment | U | C | 0 | 0 | 8,400 | 2,100 | 3,150 | 3,150 | 0 | 0 | 8,400 |
| 500-014 | Parks Infrastructure L/C | M | C | 0 | 0 | 8,700 | 3,100 | 2,600 | 3,000 | 0 | 0 | 8,700 |
| 500-019 | Laycock Park Wetland Restoration | U | C | 0 | 0 | 6,950 | 3,200 | 3,750 | 0 | 0 | 0 | 6,950 |
| 500-023 | Existing Off - Leash Area Retrofit | U | C | 0 | 0 | 4,120 | 1,620 | 1,500 | 1,000 | 0 | 0 | 4,120 |
| 500-047 | Established Communities Open Space Upgrd. | U | C | 0 | 0 | 4,520 | 1,390 | 1,630 | 1,500 | 0 | 0 | 4,520 |
| 500-048 | Class A Parks Lifecycle Repairs And Upgrades | U | C | 0 | 0 | 5,226 | 1,742 | 1,742 | 1,742 | 0 | 0 | 5,226 |
| 500-066 | New Dog Off Leash Area Development | G | C | 0 | 0 | 3,400 | 1,000 | 1,500 | 900 | 0 | 0 | 3,400 |
| 500-071 | Water Service Terminations | M | C | 0 | 0 | 4,500 | 1,500 | 1,500 | 1,500 | 0 | 0 | 4,500 |
| Total Program 500 : Parks and Nature Areas | | | | 0 | 0 | 65,550 | 19,962 | 24,109 | 21,479 | 0 | 0 | 65,550 |
| <i>Operating costs of capital of Program 500 2012-2014 Operating Budget</i> | | | | | | | 200 | 660 | 870 | N/A | N/A | 1,730 |
| 503-984 | Pathway Safety Project | G | C | 0 | 0 | 9,000 | 3,000 | 3,000 | 3,000 | 0 | 0 | 9,000 |
| Total Program 503 : Pathways | | | | 0 | 0 | 9,000 | 3,000 | 3,000 | 3,000 | 0 | 0 | 9,000 |
| | | | | 0 | 0 | 74,550 | 22,962 | 27,109 | 24,479 | 0 | 0 | 74,550 |

Note:

Type: M=Maintenance/Replacement, U=Upgrade, G=Growth, S=Service Change
 Category: A=Project in Progress, C=New Project, O1=2012-2014 Operating Cost

Funding For Capital Projects

| | | | | | | |
|---|---------------|---------------|---------------|----------|----------|---------------|
| Community Investment Reserve | 7,700 | 9,750 | 8,350 | 0 | 0 | 25,800 |
| Pay-As-You-Go | 6,622 | 7,199 | 5,979 | 0 | 0 | 19,800 |
| Lifecycle Maintenance & Upgrade Reserve | 5,640 | 7,160 | 7,150 | 0 | 0 | 19,950 |
| Reserve for Future Capital (RFC) | 3,000 | 3,000 | 3,000 | 0 | 0 | 9,000 |
| Total Funding | 22,962 | 27,109 | 24,479 | 0 | 0 | 74,550 |

COMMUNITY SERVICES & PROTECTIVE SERVICES: Parks: Capital Projects Requiring Approval

Explanation of Budget Requests

Program 500 : Parks and Nature Areas

Project 500-001: Parks Bldg Infrastructure & Washroom Lifecycle

New Budget Request of \$3.004 million from 2012 to 2014 required for lifecycle maintenance on Parks service buildings and washroom facility lifecycle. This will support continuing to meet occupational health and safety requirements, HVAC requirements, will help address capacity and security issues and replacement of parks building infrastructure city-wide. Funding is from Pay-As-You-Go.

Project 500-002: Emergency Repairs - Various

New Budget Request of \$450 thousand from 2012 to 2014 to accommodate emergency Parks infrastructure repairs. It is required for the unexpected and immediate repairs to secure site or replace infrastructure (i.e. ice plant in Olympic plaza at \$450K in 2010). Such funding will facilitate immediate repair of infrastructure that fails but is critical to operations or Parks facilities and is capital repair from a TCA (Tangible Capital Asset) perspective. Funding is from Lifecycle Maintenance & Upgrade Reserve.

Project 500-005: Sports field Lifecycle & Renovations

New Budget Request of \$6.33 million from 2012-2014 for the lifecycle and renovation of sports fields that are aging and are in need of refurbishment due to intensive use from both recreational and organized sport leagues. This includes renovation of existing turf, irrigation and goals to new play standards and where possible, fields will be designed in order to be multi-purpose to accommodate maximum benefit for Calgarians. This project will be funded with Community Investment Reserve of \$2.4 million and Pay-As-You-Go of \$3.93 million.

Project 500-007: Pathway Lifecycle (Regional & Local)

New Budget Request of \$5 million from 2013 to 2014 for ongoing major repairs and replacement of existing pathway infrastructure is based on annual inspections, which require repairs immediately or within next 6 years. The request reflects the projected annual capital costs required to lifecycle the pathway system and address infrastructure safety of the system which is used year-round for recreation, exercise and commuting by the public. Funding is from Lifecycle Maintenance & Upgrade Reserve.

COMMUNITY SERVICES & PROTECTIVE SERVICES: Parks: Capital Projects Requiring Approval

Project 500-009: Playground Lifecycle & CSA Compliance

New Budget Request of \$3 million from 2012 to 2014 to ensure playgrounds are planned and installed as part of new developments. The subsequent maintenance and lifecycle is the responsibility of Parks. There are currently 1196 playgrounds in Calgary parks, each with a life expectancy of 20 years. Inspections are done several times annually to meet CSA (Canadian Standards Association) standards, and priorities for replacements have been established. Funding is from Community Investment Reserve.

Project 500-010: Wading Pool Retrofits

New Budget Request of \$1.95 million from 2012 to 2014 for wading pool maintenance, upgrade or replace water parks and spray decks is required at Bowness, Prairie Winds, and Variety Spray Parks. They will be closed until upgrades are completed to meet the new requirements of full circulation and 100% water treatment. Funding is from Community Investment Reserve.

Project 500-012: Bowness Park Redevelopment

New Budget Request of \$8.4 million from 2012 to 2014 for the redevelopment of Bowness Park. This is a multi-year project beginning in 2012 with a planned completion date in 2015 and with a total planned cost of \$10.55 million. It includes the retention of natural areas while adding new pathways, parking, and emergency access; a new café building and upgrades to washrooms and other buildings; and an interpretation program to celebrate the history of the site. This project will be funded from Lifecycle Maintenance & Upgrade Reserve of \$1.1 million, and Community Investment Reserve of \$7.3 million in 2012 to 2014 . Project funding in 2015 of \$2.15 million will be from the Community Investment Reserve and will be requested in the next budget cycle.

Project 500-014: Parks Infrastructure L/C

New Budget Request of \$8.7 million from 2012 to 2014 for Parks Infrastructure Lifecycle includes building lifecycle and equipment replacements in established communities 40 years or older; Parks Naturalization regarding access issues to survive the list; Tennis Court Lifecycle; Furniture Lifecycle; Barrier Lifecycle; Prairie Winds lifecycle of entire park facilities; Signage Lifecycle; Parks Hard Surfaces Lifecycle; Tree Planting and Poplar Lifecycle, and Park Lighting Maintenance. This project will be funded from Community Investment Reserve of \$4.2 million and Lifecycle Maintenance & Upgrade Reserve of \$4.5 million.

Operating costs of capital: This project requires \$1.1 million in operating costs for the 2012-2014 budget cycle.

Project 500-019: Laycock Park Wetland Restoration

New Budget Request of \$6.95 million from 2012 to 2013 for restoration of the wetland within Laycock Park. This is a multi-year project beginning in 2012 with a planned completion date in 2013. The new budget request will compensate for losses in wetland habitat in other parts of the City; improve the quality of water running into Nose Creek and ultimately into the Bow River; create enhancements to the overall aesthetic and health of the park and adjacent communities; and integrate the wetlands within the park in such a way that they enhance the “family” character of the park and correspond with the active recreational use. Funding is from Community Investment Reserve.

Operating costs of capital: This project requires \$300 thousand in operating costs for 2013-2014.

COMMUNITY SERVICES & PROTECTIVE SERVICES: Parks: Capital Projects Requiring Approval

Project 500-023: Existing Off - Leash Area Retrofit

New Budget Request of \$4.12 million from 2012 to 2014 to develop a site priority improvement list for the 138+ existing off-leash sites and upgrade on priority basis; Install clearer signage, boundary markings, appropriate barriers particularly in sites with environmentally significant areas and sites with the greatest potential for user conflict or risk to human or dog safety. A proactive strategy to manage existing off-leash areas will mitigate the impacts of intensification. At Southland Park another river access is required and a post and rail fence will be installed to prevent access into the area designated for the access point. Funding is from Pay-As-You-Go.

Project 500-047: Established Communities Open Space Upgrd.

New Budget Request of \$4.52 million from 2012 to 2014. The project will address the upgrade and replacement in existing community parks and open space in established communities 40 years and older. This is a multi-year project beginning in 2012 with a planned completion date in 2014. Given the multiple locations and spectrum of improvements, allocating funding over three years will result in improved cost efficiencies overall. Project funding will be through Lifecycle Maintenance & Upgrade Reserve of \$4.4 million, and Pay-As-You-Go of \$120 thousand.

Project 500-048: Class A Parks Lifecycle Repairs And Upgrades

New Budget Request of \$5.226 million from 2012 to 2014 for Class A Parks Lifecycle upgrades and repair work in Downtown Core - Olympic Plaza Lifecycle, Barclay Mall, Eau Claire and Festival Square Lifecycle. Funding is from Pay-As-You-Go.

Project 500-066: New Dog Off Leash Area Development

New Budget Request of \$3.4 million from 2012 to 2014 for 15 new dog off-leash sites throughout the city supports public demand/increased dog population, A proactive strategy adding to the inventory of existing off-leash areas will mitigate the impacts of intensification of use. This is a multi-year project. Funding is from Pay-As-You-Go.

Operating costs of capital: This project requires \$330 thousand in operating costs for 2013-2014.

Project 500-071: Water Service Terminations

New Budget Request of \$4.5 million from 2012 to 2014. Termination of parks water service not in operation to eliminate the utility standby charge (300 approx. sites). Funding is from Lifecycle Maintenance & Upgrade Reserve.

Program 503 : Pathways

Project 503-984: Pathway Safety Project

New Budget Request of \$9 million from 2012 to 2014 for high priority pathway safety/repair projects. Pathway conditions have been deteriorating in several places and require repair to address safety and minimize liability to The City. This project will improve/increase mobility choices and maintain existing pathway infrastructure in a safe functional standard. This is a multi-year project beginning in 2012 with a planned completion date in 2014. Funding is from Reserve for Future Capital.

COMMUNITY SERVICES & PROTECTIVE SERVICES: Parks : 2012 - 2016 Capital Plan Project Listing

| Prog. | Proj. | Project Description | Cat. | Type | (A) Prev. Approved Budget up to 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | (B) Total 2012- 2016 | (C)= (A)+(B) Total Project Costs |
|-------|-------|--|------|------|--|----------|-------|-------|-------|------|-------------------------------|--|
| | | | | | | (\$000s) | | | | | | |
| 477 | 001 | Open Space & Public Realm Improvements | A | U | 862 | 2,138 | 1,000 | 1,000 | 0 | 0 | 4,138 | 5,000 |
| 499 | 811 | Legacy Parks - New Regional Parks | A | G | 40,802 | 7,050 | 4,468 | 2,000 | 0 | 0 | 13,518 | 54,320 |
| 499 | 842 | Legacy Parks - Existing Park Enhancements | A | U | 30,159 | 4,569 | 4,832 | 0 | 0 | 0 | 9,401 | 39,560 |
| 500 | 001 | Parks Bldg Infrastructure & Washroom Lifecycle | C | M | 0 | 950 | 1,027 | 1,027 | 0 | 0 | 3,004 | 3,004 |
| 500 | 002 | Emergency Repairs - Various | C | M | 0 | 150 | 150 | 150 | 0 | 0 | 450 | 450 |
| 500 | 005 | Sportsfield Lifecycle & Renovations | C | U | 0 | 1,910 | 1,910 | 2,510 | 0 | 0 | 6,330 | 6,330 |
| 500 | 005 | Sportsfield Lifecycle & Renovations | D | U | 0 | 0 | 0 | 0 | 1,200 | 0 | 1,200 | 1,200 |
| 500 | 007 | Pathway Lifecycle (Regional & Local) | C | M | 0 | 0 | 2,500 | 2,500 | 0 | 0 | 5,000 | 5,000 |
| 500 | 009 | Playground Lifecycle & CSA Compliance | C | M | 0 | 1,000 | 500 | 1,500 | 0 | 0 | 3,000 | 3,000 |
| 500 | 009 | Playground Lifecycle & CSA Compliance | D | M | 0 | 0 | 0 | 0 | 500 | 0 | 500 | 500 |
| 500 | 010 | Wading Pool Retrofits | C | U | 0 | 300 | 650 | 1,000 | 0 | 0 | 1,950 | 1,950 |
| 500 | 012 | Bowness Park Redevelopment | C | U | 0 | 2,100 | 3,150 | 3,150 | 0 | 0 | 8,400 | 8,400 |
| 500 | 012 | Bowness Park Redevelopment | D | U | 0 | 0 | 0 | 0 | 2,150 | 0 | 2,150 | 2,150 |
| 500 | 014 | Parks Infrastructure L/C | C | M | 0 | 3,100 | 2,600 | 3,000 | 0 | 0 | 8,700 | 8,700 |
| 500 | 014 | Parks Infrastructure L/C | D | M | 0 | 0 | 0 | 0 | 500 | 0 | 500 | 500 |
| 500 | 019 | Laycock Park Wetland Restoration | C | U | 0 | 3,200 | 3,750 | 0 | 0 | 0 | 6,950 | 6,950 |
| 500 | 023 | Existing Off - Leash Area Retrofit | C | U | 0 | 1,620 | 1,500 | 1,000 | 0 | 0 | 4,120 | 4,120 |
| 500 | 047 | Established Communities Open Space Upgrade | C | U | 0 | 1,390 | 1,630 | 1,500 | 0 | 0 | 4,520 | 4,520 |
| 500 | 048 | Class A Parks Lifecycle Repairs And Upgrades | C | U | 0 | 1,742 | 1,742 | 1,742 | 0 | 0 | 5,226 | 5,226 |
| 500 | 066 | New Dog Off Leash Area Development | C | G | 0 | 1,000 | 1,500 | 900 | 0 | 0 | 3,400 | 3,400 |
| 500 | 071 | Water Service Terminations | C | M | 0 | 1,500 | 1,500 | 1,500 | 0 | 0 | 4,500 | 4,500 |
| 500 | 911 | Major Parks-New | A | G | 878 | 250 | 0 | 0 | 0 | 0 | 250 | 1,128 |
| 500 | 941 | Land Acquisition - New | A | G | 1,542 | 2,587 | 1,644 | 0 | 0 | 0 | 4,231 | 5,773 |
| 500 | 951 | CP / CPRIIPS - New | A | G | 4,085 | 204 | 0 | 0 | 0 | 0 | 204 | 4,289 |

Category of Project: A=Projects in Progress, C=New Projects, D=Projects Commencing in Future
 Type of Project: M=Maintenance/Replacement, U=Upgrade, G=Growth, S=Service Change

COMMUNITY SERVICES & PROTECTIVE SERVICES: Parks : 2012 - 2016 Capital Plan Project Listing

| Prog. | Proj. | Project Description | Cat. | Type | (A) Prev. Approved Budget up to 2011 | (\$000s) | | | | | (B) Total 2012- 2016 | (C)= (A)+(B) Total Project Costs |
|--------------------|-------|---------------------------------------|------|------|--|---------------|---------------|---------------|--------------|------------|-------------------------------|--|
| | | | | | | 2012 | 2013 | 2014 | 2015 | 2016 | | |
| 500 | 952 | CP / CPRIIPS - Upgrade/Retrofit | A | U | 43,341 | 5,644 | 0 | 0 | 0 | 0 | 5,644 | 48,985 |
| 500 | 953 | CP / CPRIIPS - Lifecycle | A | M | 180 | 0 | 300 | 0 | 0 | 0 | 300 | 480 |
| 500 | 963 | Other Park Projects-Lifecycle | A | M | 518 | 131 | 0 | 0 | 0 | 0 | 131 | 649 |
| 503 | 931 | Pathways - New | A | G | 5,728 | 307 | 257 | 0 | 0 | 0 | 564 | 6,292 |
| 503 | 931 | Pathways - New | D | G | 0 | 0 | 0 | 0 | 300 | 300 | 600 | 600 |
| 503 | 933 | Pathways - Lifecycle | A | M | 5,135 | 1,613 | 0 | 0 | 0 | 0 | 1,613 | 6,748 |
| 503 | 981 | CP Pathways - New | A | G | 297 | 35 | 0 | 0 | 0 | 0 | 35 | 332 |
| 503 | 984 | Pathway Safety Project | C | G | 0 | 3,000 | 3,000 | 3,000 | 0 | 0 | 9,000 | 9,000 |
| 504 | 631 | Cemeteries-New | A | G | 170 | 3,000 | 1,690 | 0 | 0 | 0 | 4,690 | 4,860 |
| 504 | 634 | Mausoleum Phase III | A | M | 3,595 | 111 | 0 | 0 | 0 | 0 | 111 | 3,706 |
| 513 | 002 | Planning & Design-Upgrade/Retrof | A | U | 641 | 891 | 0 | 0 | 0 | 0 | 891 | 1,532 |
| 513 | 004 | Plng And Admin/Area Office/Life Cycle | A | M | 62 | 50 | 0 | 0 | 0 | 0 | 50 | 112 |
| Total Parks | | | | | 137,995 | 51,542 | 41,300 | 27,479 | 4,650 | 300 | 125,271 | 263,266 |

Category of Project: A=Projects in Progress, C=New Projects, D=Projects Commencing in Future
 Type of Project: M=Maintenance/Replacement, U=Upgrade, G=Growth, S=Service Change

COMMUNITY SERVICES & PROTECTIVE SERVICES: Parks: Service Highlights

| City Wide Parks Services | (\$000s) | | | | | | | | |
|--------------------------|----------|----------|------|----------|----------|------|----------|----------|------|
| | 2012 | | | 2013 | | | 2014 | | |
| | Expend. | Net | FTEs | Expend. | Net | FTEs | Expend. | Net | FTEs |
| | \$24,110 | \$23,244 | 152 | \$23,984 | \$23,118 | 152 | \$23,789 | \$22,923 | 152 |

Description of Services

- Urban forestry, water management, integrated pest management
- Pathway system, parks signage, asset management
- Citizen communication and marketing, public education, health and safety

Staff have the responsibility and technical expertise to manage city-wide service delivery.

Highlighted Strategies

1C2 Improve access to services by posting appropriate information online. (CFP-Z9)

3P1 Implement key programs, services and strategies designed to enhance quality of life. (CFP-P2*)

6Z1 Continue assessing citizen values and use data to design services. (CFP-Z7)

6Z2 Conduct ongoing measuring of effectiveness to identify and share best practices. (CFP-Z2)

7M1 Collaborate with Transportation in the implementation of pathways plans. (CFP-M11)

Highlighted Actions

1C2.1 Use an eGovernment approach to make access to online services more citizen focused.

3P1.3 Implement Pathways plan and safety audit recommendations.

6Z1.1 Conduct regular citizen surveys.

6Z2.1 Conduct program surveys and evaluations among users.

7M1.1 Improve the connectivity of pathways.

Business Plan and Budget Highlights

The citizen focus will continue to be strengthened by using an eGovernment approach in posting information online, increasing the use of social media, assessing registration capacity in programs, and conducting regular surveys and program evaluations. Service response performance will be maintained or improved by analyzing 3-1-1- escalated complaints and promoting voluntary compliance with bylaws.

Additional assessments that will help improve efficiency include participating in selected lines of service reviews and benchmarking initiatives.

A wide variety of partnerships with other organizations as well as internal collaboration with other business units and departments are essential to the delivery of services. One example is working with the Transportation department to improve the connectivity of pathways, utilize snow and ice control funding to clear pathways, and update the corporate Bikeways/Pathways Plan. The pathway system provides an important contribution to mobility, healthy lifestyles, quality of life and environmental sustainability.

Implementation of the Environmental Education Strategic Plan is another initiative aimed at protecting the environment.

Please review the business unit action approval page to see a complete list of actions that are applicable to this service

COMMUNITY SERVICES & PROTECTIVE SERVICES: Parks: Service Highlights

| Managing and Growing the Parks Service | (\$000s) | | | | | | | | |
|--|----------|---------|------|---------|---------|------|---------|---------|------|
| | 2012 | | | 2013 | | | 2014 | | |
| | Expend. | Net | FTEs | Expend. | Net | FTEs | Expend. | Net | FTEs |
| | \$4,643 | \$2,356 | 27 | \$4,483 | \$2,196 | 27 | \$4,433 | \$2,146 | 27 |

Description of Services

- Developer Interface: plan review and negotiations with LUPP, park standards negotiation, site plan review and approvals, site negotiations, new community park inspections and acquisition
- Planning and Development: managing the legislated MGA responsibilities, policy work, political interface, planning, capital financing, land acquisitions, park design, public engagement, capital construction management

This diverse group of Parks' staff undertakes all of the tasks that happen at the front end of new parks, upgrades to older parks, conservation of environmental reserves and parks acquisition from the development industry in new communities.

Highlighted Strategies

3P1 Implement key programs, services and strategies designed to enhance quality of life. (CFP-P2*)

3P3 Increase CS&PS involvement in planning/redevelop communities so recreational, social and public safety factors are part of complete communities.

3P4 Improve access to parks/open spaces for all citizens. (CFP-P5*, P7*)

4P1 Implement initiatives aimed at promoting, protecting and restoring the biodiversity of the urban landscape. (CFP-P8*)

6Z4 Improve asset performance. (CFP-Z10)

Highlighted Actions

3P1.1 Implement Cultural Landscape Strategy.

3P3.1 Provide consistent representation at community planning and growth management meetings.

3P4.2 Increase number and improve quality of outdoor sportsfields.

4P1.2 Research and implement Biodiversity Strategic Plan.

6Z4.2 Refresh Infrastructure Investment Plans for Culture, Parks, Recreation (CPRIP) and Emergency Response (ERIIP) annually.

Business Plan and Budget Highlights

Additional strategies that will be implemented include Environmental Education, Volunteers Strategic Plans and allotment gardens.

As part of reviewing and implementing land redevelopment plans, parks in established communities will be improved to meet existing guidelines, Laycock Park wetlands will be restored, and green space per capita will be maintained or increased. An emphasis will be placed on areas that are parks deficient and on linking with directions in the Municipal Development Plan and Transit Oriented Development.

Environmental sustainability and accessibility will be considered when developing or improving parks and facilities.

Actions will be taken to decrease the lifecycle maintenance backlog and implement the capital plan.

Citizens will be engaged through surveys and their values will help to define services in their communities.

Please review the business unit action approval page to see a complete list of actions that are applicable to this service

COMMUNITY SERVICES & PROTECTIVE SERVICES: Parks: Service Highlights

| Parks Operations | (\$000s) | | | | | | | | |
|------------------|----------|----------|------|----------|----------|------|----------|----------|------|
| | 2012 | | | 2013 | | | 2014 | | |
| | Expend. | Net | FTEs | Expend. | Net | FTEs | Expend. | Net | FTEs |
| | \$58,913 | \$49,687 | 385 | \$59,092 | \$49,866 | 391 | \$57,938 | \$48,712 | 394 |

Description of Services

Sports field mowing, skating rink maintenance, playground inspections, litter pick up, festival hosting, stewardship of natural ecosystems, volunteer opportunities and cemetery operations

This group of Parks' staff undertake work involved in the asset management, staffing and operations of the existing park system year-round including customer interface, park maintenance, event support and partnership programs.

Highlighted Strategies

1C4 Increase compliance with accessibility policies and standards.

2C1 Maintain or improve service response performance. (CFP-C4*,C5*)

2C2 Maintain or enhance prevention and harm reduction programs that address the root causes of public safety issues. (CFP-C3*,C6)

3P5 Assess and continue/expand effective partnerships to deliver services. (CFP-P3*)

4P1 Implement initiatives aimed at promoting, protecting and restoring the biodiversity of the urban landscape. (CFP-P8*)

Highlighted Actions

1C4.1 Ensure facilities meet Corporate accessibility guidelines.

2C1.1 Assess 3-1-1 escalated complaints.

2C2.1 Promote voluntary compliance with bylaws (without enforcement).

3P5.1 Partner with other organizations to increase cultural and aesthetic opportunities and support community revitalization.

4P1.1 Convert manicured park areas to natural spaces where feasible.

Business Plan and Budget Highlights

Plans will also be developed and/or implemented for off-leash areas, customer level of service asset management, cemeteries and parks management. Outdoor sportsfields and parks in established areas will be improved within the available budget resources.

Collaboration with other business units and departments as well as mutually beneficial relationships with community-based non-profit groups are key to the delivery of great places and spaces.

The assessing of 3-1-1 escalated complaints is to ensure mitigation strategies are in place and to manage the corporate reputation.

Long term sustainability priorities will be addressed by protecting natural and environmentally sensitive areas, transitioning manicured parks to natural spaces where feasible, and by participating in pilot projects or initiatives aimed at environmental sustainability.

Improvements in asset management will include decreasing the lifecycle maintenance backlog as well as developing plans to mitigate risk and optimize facility use.

Please review the business unit action approval page to see a complete list of actions that are applicable to this service

COMMUNITY SERVICES & PROTECTIVE SERVICES: Parks: Service Highlights

| Departmental Strategic Services | (\$000s) | | | | | | | | |
|---------------------------------|----------|---------|------|---------|---------|------|---------|---------|------|
| | 2012 | | | 2013 | | | 2014 | | |
| | Expend. | Net | FTEs | Expend. | Net | FTEs | Expend. | Net | FTEs |
| | \$3,746 | \$3,046 | 20 | \$3,856 | \$3,156 | 21 | \$3,856 | \$3,156 | 21 |

Description of Services

- Strategic initiatives, innovative funding, annual infrastructure investment plans, sustainability reviews
- Business and capital planning, asset management
- Departmental health and safety, performance measurement and reporting, organizational development, process improvements, communications, citizen-focused service delivery

- Managing The City's relationship with Alberta Health Services

This is a departmental function that aligns departmental processes and leads department-wide initiatives in order to develop a clear, complete picture of the value CS&PS resources bring to citizens that helps ensure the long term sustainability of the department.

Highlighted Strategies

3P2 Lead development of key infrastructure projects. (CFP-P4*,P6*)

5Z3 Create a comprehensive employee health and safety system. (CFP-Z6)

6Z1 Continue assessing citizen values and use data to design services. (CFP-Z7)

6Z4 Improve asset performance. (CFP-Z10)

6Z5 Advance innovative models of alternative funding and service delivery. (CFP-Z5)

Highlighted Actions

3P2.1 Develop a new central public library and begin implementing the asset management plan for branches in the Calgary Public Library system.

5Z3.2 Enhance orientation, training and evaluation.

6Z1.1 Conduct regular citizen surveys.

6Z4.3 Promote development of asset management plans to mitigate risk, optimize facility use and address tangible capital asset reporting.

6Z5.1 Continue to explore opportunities for new sources of funding (e.g. P3, emergency communications contracts, wireless 9-1-1 fees, etc.).

Business Plan and Budget Highlights

A departmental approach results in linkages with leadership on many corporate and department-wide actions in areas such as relationship management, environmental sustainability, partnerships, professional development, efficiency assessment, and employee health and safety.

Innovation, citizen expectations, quality services, emerging trends and fiscal accountability guide the work of this service area.

Please review the business unit action approval page to see a complete list of actions that are applicable to this service

COMMUNITY SERVICES & PROTECTIVE SERVICES

(\$ millions)

| Public Safety Communications | 2012 | | | 2013 | | | 2014 | | |
|------------------------------|-----------|--------|------|-----------|--------|------|-----------|--------|------|
| | Expend.\$ | Net\$ | FTEs | Expend.\$ | Net\$ | FTEs | Expend.\$ | Net\$ | FTEs |
| | \$34.7 | \$19.4 | 280 | \$34.3 | \$19.0 | 281 | \$34.8 | \$19.5 | 284 |

Overview

The City of Calgary Public Safety Communications (PSC) is the vital link between citizens in need of assistance and local emergency services. It receives, evaluates and dispatches 9-1-1 emergency calls and non-emergency calls for the Calgary Police Service and Calgary Fire Department. It also provides call evaluation and dispatch services within Calgary and portions of southern Alberta on a contract basis for Alberta Health Services ground ambulance operations, as well as for eight outlying fire departments.

List of Services

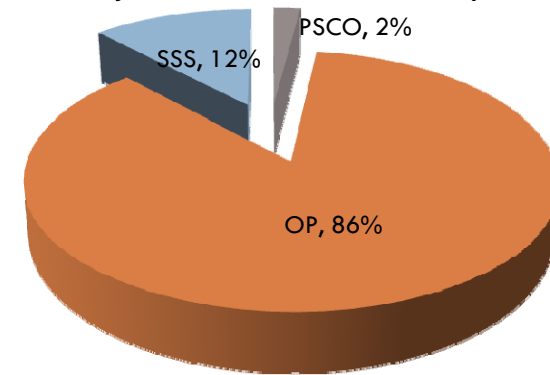
- Operations - OP
- Specialized Support Services - SSS
- Public Safety Commander's Office - PSCO

Achieving Council's Fiscal Plan/Addressing Sustainability and Long Term Plans

In 2010, PSC integrated the recommendations of its operational review into its business plan. These recommendations now form the basis of a series of goals and objectives that are a roadmap for PSC to strengthen its foundation for effective and efficient public safety communications services. The review recommendations, if fully implemented, will strengthen core areas, provide steps towards achievement of industry standards of best practice and ensure PSC strives to meet the needs of citizens, staff and emergency responders.

In 2011, PSC developed a 10-year capital plan and a 5-year strategic plan around five strategic directions: delivering reliable service to our primary agencies, contracted clients and citizens; optimizing our workforce to meet the demands of our primary agencies and contracted clients; building service resiliency and business continuity; leveraging innovation in technology; and ensuring better financial capacity.

Public Safety Communications Services Expenditures



Addressing Other Emerging Issues

PSC will be working to increase public awareness on appropriate use of 9-1-1 and non-emergency lines. By pursuing continuous improvement, PSC will continue to demonstrate excellence as a service provider of choice so that currently contracted clients will renew agreements.

Building and maintaining a competent, capable workforce to support our service delivery model is essential to success. This includes cultivating a healthy, vibrant and achievement-oriented workplace as well as fostering a leadership culture for employee success.

Positioning PSC for long-term sustainability involves ensuring purposeful redundancy and recovery of operations, securing technologies and infrastructure capable of supporting operations, and establishing a leadership role in the identification and integration of new and emerging technologies that support safety, efficiency and effectiveness.

COMMUNITY SERVICES & PROTECTIVE SERVICES: Public Safety Communications: Actions for Council Approval

| Strategies | Actions | Accountable Services |
|---|--|----------------------|
| Community 1C3 Develop Strategies to proactively meet needs of vulnerable populations. (CFP-C8*) | 1C3.1 Develop community specific public safety communications and engagement strategies. | SSS |
| Community 2C1 Maintain or improve service response performance. (CFP-C4*,C5*) | 2C1.1 Identify strategies to best meet service levels agreed upon with stakeholders. | OP |
| | 2C1.2 Investigate PSC accreditation for Police and Fire response. | OP |
| Community 2C2 Maintain or enhance prevention and harm reduction programs that address the root causes of public safety issues. (CFP-C3*,C6) | 2C2.1 Public education to reduce unintentional 9-1-1 calls. | PSCO |
| Places 3P5 Assess and continue/expand effective partnerships to deliver services. (CFP-P3*) | 3P5.1 Continue to expand partnerships with all levels of government. | PSCO |
| | 3P5.2 Continue internal collaboration across business units and departments. | Business Unit Wide |

 For Council Approval

 For Council Information

| | | | | | |
|-----------|--------|----------|----------|--------------|---------|
| Community | Places | Mobility | Business | Organization | Finance |
|-----------|--------|----------|----------|--------------|---------|

SSS Specialized Support Services **PSCO** Public Safety Commander's Office **OP** Operations

COMMUNITY SERVICES & PROTECTIVE SERVICES: Public Safety Communications: Actions for Council Approval

| Strategies | Actions | Accountable Services |
|--|---|----------------------|
| Organization 5Z1 Develop an effective approach to professional development. (CFP-Z6) | 5Z1.1 Advocate expanding eligibility for leadership training. | PSCO |
| | 5Z1.2 Develop coordinated competency framework. | SSS |
| | 5Z1.3 Increase lateral transfer opportunities. | SSS |
| | 5Z1.4 Participate in selected Corporate Workforce Strategy initiatives. | SSS |
| Organization 5Z2 Enhance employee satisfaction and improve knowledge sharing. (CFP-Z1) | 5Z2.1 Develop quality service metrics on employee satisfaction. | Business Unit Wide |
| | 5Z2.2 Use employee survey findings to address issues. | Business Unit Wide |
| | 5Z2.3 Identify opportunities and increase cross training and knowledge sharing. | Business Unit Wide |
| Organization 5Z3 Create a comprehensive employee health and safety system. (CFP-Z6) | 5Z3.1 Develop robust data collection process. | SSS |
| | 5Z3.2 Enhance orientation, training and evaluation. | SSS |
| | 5Z3.3 Enhance follow-up on assessment recommendations. | SSS |
| Organization 6Z1 Continue assessing citizen values and use data to design services. (CFP-Z7) | 6Z1.1 Conduct regular citizen surveys. | SSS |

 For Council Approval

 For Council Information

| | | | | | |
|---|--|----------------------|-----------------|---------------------|----------------|
| Community | Places | Mobility | Business | Organization | Finance |
| SSS Specialized Support Services | PSCO Public Safety Commander's Office | OP Operations | | | |

COMMUNITY SERVICES & PROTECTIVE SERVICES: Public Safety Communications: Actions for Council Approval

| Strategies | Actions | Accountable Services |
|--|---|----------------------|
| Organization 6Z2 Conduct ongoing measuring of effectiveness to identify and share best practices. (CFP-Z2) | 6Z2.1 Conduct program surveys and evaluations among users. | SSS |
| | 6Z2.2 Improve information and knowledge management processes. | SSS |
| Organization 6Z3 Participate in reviews of selected lines of service to assess efficiency. (CFP-Z3) | 6Z3.1 Develop municipal performance measures, baselines and benchmarks to assess efficiency. | SSS |
| Organization 6Z4 Improve asset performance. (CFP-Z10) | 6Z4.1 Decrease lifecycle maintenance backlog. | SSS |
| | 6Z4.2 Refresh Emergency Response Infrastructure Investment Plan (ERIIP) list annually. | PSCO |
| | 6Z4.3 Promote development of asset management plans to mitigate risk and optimize facility use. | PSCO |
| | 6Z4.4 Implement Capital Plan. | PSCO |
| | 6Z4.5 Implement Corporate Infrastructure Management Strategy. | PSCO |
| Organization 6Z5 Advance innovative models of alternative funding and service delivery. (CFP-Z5) | 6Z5.1 Continue to explore opportunities for new sources of funding (e.g. P3, emergency communications contracts, wireless 9-1-1 fees, etc). | PSCO |

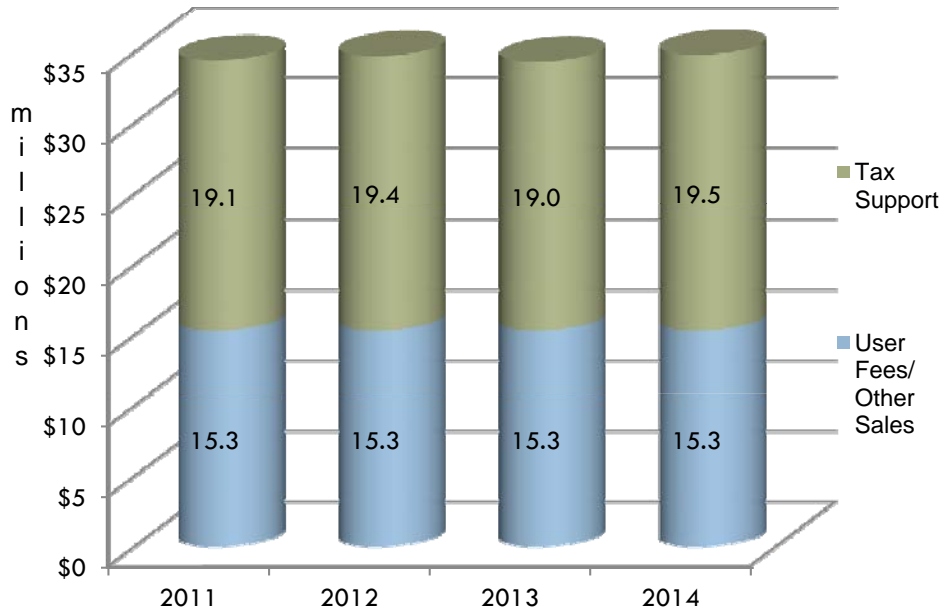
For Council Approval

For Council Information

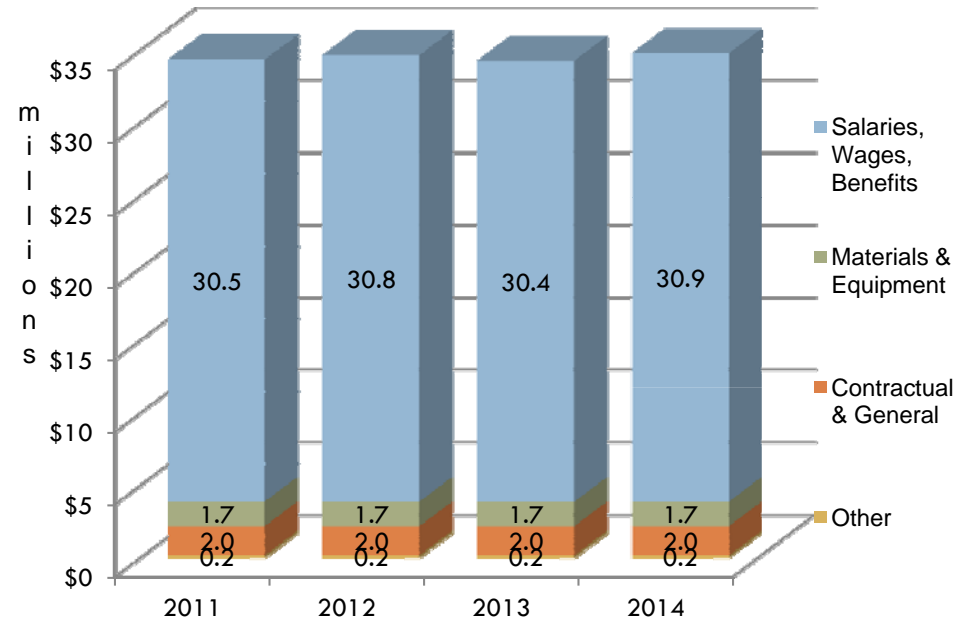
| | | | | | |
|---|--|----------------------|-----------------|---------------------|----------------|
| Community | Places | Mobility | Business | Organization | Finance |
| SSS Specialized Support Services | PSCO Public Safety Commander's Office | OP Operations | | | |

COMMUNITY SERVICES & PROTECTIVE SERVICES: Public Safety Communications: Business Plan and Budget Highlights

Funding Summary



Expenditure Summary



Breakdown of Operating Budget (\$ millions)

| | 2011 Budget | | | 2012 Budget | | | 2013 Budget | | | 2014 Budget | | |
|---|---------------|---------------|------------|---------------|---------------|------------|---------------|---------------|------------|---------------|---------------|------------|
| | Expend. | Net | FTEs | Expend. | Net | FTEs | Expend. | Net | FTEs | Expend. | Net | FTEs |
| <u>Services:</u> | | | | | | | | | | | | |
| Operations | \$29.4 | \$14.1 | 259 | \$29.8 | \$14.5 | 257 | \$29.6 | \$14.3 | 260 | \$30.3 | \$15.0 | 266 |
| Specialized Support Services | 4.4 | 4.4 | 20 | 4.3 | 4.3 | 19 | 4.1 | 4.1 | 17 | 4.0 | 4.0 | 15 |
| Commander's Office | 0.6 | 0.6 | 4 | 0.6 | 0.6 | 4 | 0.6 | 0.6 | 4 | 0.5 | 0.5 | 3 |
| Total Public Safety Communications | \$34.4 | \$19.1 | 283 | \$34.7 | \$19.4 | 280 | \$34.3 | \$19.0 | 281 | \$34.8 | \$19.5 | 284 |

COMMUNITY SERVICES & PROTECTIVE SERVICES: Public Safety Communications: Business Plan and Budget Highlights

Productivity Gain (Budget reduced with no service impact)

In 2012, the reduction of \$165 thousand in the operating budget will be achieved through the elimination of two administrative positions.

In 2013, a reduction of \$214 thousand will be achieved through the elimination of a further two administrative positions.

In 2014, a further reduction of \$288 thousand from operating budget will be through the elimination of three administrative positions.

The elimination of 7 FTEs over the three years will not impact call-taking capacity.

Service and Budget Increases

In this three-year business planning and budgeting cycle, PSC is guided by The City of Calgary 2009 PSC Operational Review. In order to fulfill the recommendations of the operational review, meet service level and performance targets, and address the actions designed to ensure public safety in this three-year plan, PSC requires additional growth in 2012-2014.

The addition of 9 FTEs (\$1.2 million) to the call-evaluation and dispatch floor in 2013-2014 will aid PSC in moving towards the service levels agreed to from a key recommendation of the operational review.

One-time funding of \$630 thousand in 2012 is needed to implement the Alberta Police Integrated Information Initiative (API3) which will result in the introduction of new systems and technology to PSC. Strategies for integration of technology and processes established through API3, include the training of over 175 police function Emergency Communications Officers in 2012.

Budget Reductions with Service Impact

PSC plays a vital role in keeping Calgary a safe place to live. Staff positions provide the only opportunity to make budget cuts. Positions have been identified under productivity gains that do not impact front-line emergency services but they will have an impact in areas such as administration, technology support, public communications, and recruitment.

However, to meet budget targets, one front-line position (\$169 thousand) was eliminated from the 2012 budget. This may have an impact on PSC's ability to meet service level agreements and grade of service targets.

The budget does not cover a need for increased support to meet service targets with our primary agencies totalling \$3.7 million and 27 FTEs over the three years. These calls represent a large volume and are important for linking citizens to the resources they need, reducing the potential for escalation into emergencies or future calls.

Summary of net operating budget changes (\$000's)

| | 2012 | 2013 | 2014 |
|---|---------|---------|---------|
| Productivity Gain (Budget reduced with no service impact) | (\$165) | (\$214) | (\$288) |
| Service and budget increases | 0 | 425 | 775 |
| Budget reductions with service impact | (169) | 0 | 0 |
| Total base changes | (334) | 211 | 487 |
| One-Time | 630 | 0 | 0 |
| Less: Previous Year's One-time | 0 | (630) | 0 |
| Total budget changes | \$296 | (\$419) | \$487 |

COMMUNITY SERVICES & PROTECTIVE SERVICES: Public Safety Communications: Capital Projects Requiring Approval

(\$000s)

\$1,776 For Council Approval at Program-Project level as per Department Capital Plan report

| Program-Project | Project Description | Type | Cat. | (A) | | (B) New Budget Request | 2012 | 2013 | 2014 | 2015 | 2016 | (C)=(A)+(B) 2012-2016 |
|---------------------------------|--------------------------------|------|------|----------------------------------|--|---------------------------|------|-------|-------|------|------|--------------------------|
| | | | | Prev. Approved Budget up to 2011 | Prev. Approved Budget for Future Years | | | | | | | |
| 045-005 | Equipment Lifecycle | M | C | 0 | 0 | 600 | 0 | 600 | 0 | 0 | 0 | 600 |
| 045-009 | Critical Technology Upgrades | U | C | 0 | 0 | 650 | 300 | 200 | 150 | 0 | 0 | 650 |
| 045-013 | 9-1-1 Telephone System Upgrade | U | C | 0 | 0 | 2,900 | 0 | 1,500 | 1,400 | 0 | 0 | 2,900 |
| 045-014 | Systems Integration | U | C | 0 | 0 | 1,476 | 500 | 700 | 276 | 0 | 0 | 1,476 |
| Total Program 045 : PSCC | | | | 0 | 0 | 5,626 | 800 | 3,000 | 1,826 | 0 | 0 | 5,626 |
| | | | | 0 | 0 | 5,626 | 800 | 3,000 | 1,826 | 0 | 0 | 5,626 |

Note:
 Type: M=Maintenance/Replacement, U=Upgrade, G=Growth, S=Service Change
 Category: A=Project in Progress, C=New Project, O1=2012-2014 Operating Cost, O2=2015 and beyond Operating Cost

Funding For Capital Projects

| | | | | | | |
|---|-----|-------|-------|---|---|-------|
| Revenue/Reserves | 100 | 1,000 | 50 | 0 | 0 | 1,150 |
| Pay-As-You-Go | 700 | 2,000 | 876 | 0 | 0 | 3,576 |
| Lifecycle Maintenance & Upgrade Reserve | 0 | 0 | 900 | 0 | 0 | 900 |
| Total Funding | 800 | 3,000 | 1,826 | 0 | 0 | 5,626 |

Explanation of Budget Requests

Program 045 : PSCC

Project 045-005: Equipment Lifecycle

New Budget Request of \$600 thousand for 2013. Public Safety Communications (PSC) has a heavy reliance on equipment in critical operational roles. As such, PSC has a requirement to maintain, replace or upgrade diverse equipment for such reasons as end of useful life, equipment is outdated and no longer being supported, new functionality is required or the equipment is below the acceptable threshold of reliability for emergency services. This project will be funded from Pay-As-You-Go.

COMMUNITY SERVICES & PROTECTIVE SERVICES: Public Safety Communications: Capital Projects Requiring Approval

Project 045-009: Critical Technology Upgrades

New Budget Request of \$650 thousand for 2012-2014 for Technical infrastructure, software and hardware upgrades which is required on a regular basis in order to ensure operation of technical systems. Manufacturers and software suppliers are continually updating their products as technology evolves and PSC has to upgrade in order to keep current with this evolution process. The reason behind it is that manufacturers and software suppliers will not support older equipment and versions for defined periods of time. PSC cannot risk having systems in use for which no support or repair can be obtained. This project will be funded \$500 thousand from Pay-As-You-Go and \$150 thousand from 9-1-1 Communication Centre Capital Financing Reserve.

Project 045-013: 9-1-1 Telephone System Upgrade

New Budget Request of \$2.9 million for 2013-2014 for an upgrade to the 9-1-1 telephone system. The current 9-1-1 system has technology originally developed in the 1960s which is no longer capable of meeting the requirements for Next Generation 9-1-1 in processing Voice over Internet Protocol, text, email, imagery and video. This project will be funded \$1 million from Pay-As-You-Go, \$1 million from 9-1-1 Communication Centre Capital Financing Reserve, and \$900 thousand from Lifecycle Maintenance & Upgrade Reserve.

Project 045-014: Systems Integration

New Budget Request of \$1.476 million for 2012-2014 to integrate current technology to streamline current operations and facilitate the efficient transfer of information between agencies and functions in order to eliminate potential confusion in data transfer as well as improve efficiencies in call evaluation and dispatch services to all agencies. This is a multi year project to enhance interoperability to improve emergency responder and citizen safety. This project will be funded from Pay-As-You-Go.

COMMUNITY SERVICES & PROTECTIVE SERVICES: Public Safety Communications : 2012 - 2016 Capital Plan Project Listing

| Prog. | Proj. | Project Description | Cat. | Type | (A) Prev. Approved Budget up to 2011 | (\$000s) | | | | | (B) Total 2012- 2016 | (C)= (A)+(B) Total Project Costs |
|---|-------|--|------|------|--|--------------|--------------|--------------|--------------|----------|-------------------------------|--|
| | | | | | | 2012 | 2013 | 2014 | 2015 | 2016 | | |
| 045 | 005 | Equipment Lifecycle | C | M | 0 | 0 | 600 | 0 | 0 | 0 | 600 | 600 |
| 045 | 006 | Technical & Telephone Upgrades | A | G | 940 | 1,360 | 500 | 0 | 0 | 0 | 1,860 | 2,800 |
| 045 | 008 | Deployment Management Planning Software | A | G | 0 | 0 | 0 | 110 | 990 | 0 | 1,100 | 1,100 |
| 045 | 009 | Critical Technology Upgrades | A | U | 2,666 | 500 | 593 | 390 | 700 | 0 | 2,183 | 4,849 |
| 045 | 009 | Critical Technology Upgrades | C | U | 0 | 300 | 200 | 150 | 0 | 0 | 650 | 650 |
| 045 | 010 | Emergency Services Quality Assurance Program | A | G | 250 | 0 | 450 | 100 | 0 | 0 | 550 | 800 |
| 045 | 011 | Central Communication Hardware Replacement | A | U | 1,000 | 0 | 1,750 | 0 | 0 | 0 | 1,750 | 2,750 |
| 045 | 013 | 9-1-1 Telephone System Upgrade | C | U | 0 | 0 | 1,500 | 1,400 | 0 | 0 | 2,900 | 2,900 |
| 045 | 014 | Systems Integration | C | U | 0 | 500 | 700 | 276 | 0 | 0 | 1,476 | 1,476 |
| Total Public Safety Communications | | | | | 4,856 | 2,660 | 6,293 | 2,426 | 1,690 | 0 | 13,069 | 17,925 |

Category of Project: A=Projects in Progress, C=New Projects, D=Projects Commencing in Future
 Type of Project: M=Maintenance/Replacement, U=Upgrade, G=Growth, S=Service Change

COMMUNITY SERVICES & PROTECTIVE SERVICES: Public Safety Communications: Service Highlights

| Operations | (\$000s) | | | | | | | | |
|------------|----------|----------|------|----------|----------|------|----------|----------|------|
| | 2012 | | | 2013 | | | 2014 | | |
| | Expend. | Net | FTEs | Expend. | Net | FTEs | Expend. | Net | FTEs |
| | \$29,781 | \$14,487 | 257 | \$29,561 | \$14,267 | 260 | \$30,307 | \$15,013 | 266 |

Description of Services

- Provides 24/7 emergency 9-1-1 and non-emergency call answer, evaluation and dispatch services to protect the health and safety of Calgarians.
- Provides communications support for front-line emergency crews.

The Operations section answers over one million emergency and non-emergency calls annually. Emergency Communications Officers evaluate and dispatch calls for service while providing callers with clear and informed instructions during an emergency. The Operations section monitors ongoing events and provides communications support for frontline emergency responders.

Highlighted Strategies

2C1 Maintain or improve service response performance. (CFP-C4*,C5*)

5Z2 Enhance employee satisfaction and improve knowledge sharing. (CFP-Z1)

Highlighted Actions

2C1.1 Identify strategies to best meet service levels agreed upon with stakeholders.

5Z2.1 Develop quality service metrics on employee satisfaction.

Business Plan and Budget Highlights

Additional actions this service will pursue include:

- Investigate PSC accreditation for Police and Fire response;
- Identify opportunities to increase cross-training and knowledge sharing among employees;
- Use findings from employee surveys to address issues.

Please review the business unit action approval page to see a complete list of actions that are applicable to this service

COMMUNITY SERVICES & PROTECTIVE SERVICES: Public Safety Communications: Service Highlights

| Specialized Support Services | (\$000s) | | | | | | | | |
|------------------------------|----------|---------|------|---------|---------|------|---------|---------|------|
| | 2012 | | | 2013 | | | 2014 | | |
| | Expend. | Net | FTEs | Expend. | Net | FTEs | Expend. | Net | FTEs |
| | \$4,357 | \$4,357 | 19 | \$4,158 | \$4,158 | 17 | \$4,010 | \$4,010 | 15 |

Description of Services

- Supports statistical reporting, analysis, operational effectiveness and administrative support.
- Supplies, manages, maintains and delivers technical and systems support.
- Delivers training, staff development and quality improvement.
- Provides customer and stakeholder support.

Specialized Support Services provides strategic, administrative and technical support to our frontline Emergency Communications Officers. This includes strategic planning, quality improvement, training and development, recruiting, reporting and analysis, client management, business continuity and systems support.

Highlighted Strategies

1C3 Develop Strategies to proactively meet needs of vulnerable populations. (CFP-C8*)

5Z3 Create a comprehensive employee health and safety system. (CFP-Z6)

6Z1 Continue assessing citizen values and use data to design services. (CFP-Z7)

6Z2 Conduct ongoing measuring of effectiveness to identify and share best practices. (CFP-Z2)

6Z3 Participate in reviews of selected lines of service to assess efficiency. (CFP-Z3)

Highlighted Actions

1C3.1 Develop community specific public safety communications and engagement strategies.

5Z3.2 Enhance orientation, training and evaluation.

6Z1.1 Conduct regular citizen surveys.

6Z2.2 Improve information and knowledge management process.

6Z3.1 Develop municipal performance measures, baselines and benchmarks to assess efficiency.

Business Plan and Budget Highlights

Additional actions this service will pursue include:

- Identify opportunities to increase cross training and knowledge sharing among employees;
- Develop a robust data collection process on employee health and safety;
- Enhance follow-up on safety assessment recommendations;
- Conduct program evaluations and surveys among service users.

Please review the business unit action approval page to see a complete list of actions that are applicable to this service

COMMUNITY SERVICES & PROTECTIVE SERVICES: Public Safety Communications: Service Highlights

| Public Safety Communications Commander's Office | (\$000s) | | | | | | | | |
|--|----------|-------|------|---------|-------|------|---------|-------|------|
| | 2012 | | | 2013 | | | 2014 | | |
| | Expend. | Net | FTEs | Expend. | Net | FTEs | Expend. | Net | FTEs |
| | \$604 | \$604 | 4 | \$604 | \$604 | 4 | \$494 | \$494 | 3 |

Description of Services

- Overall leadership function, administrative support for broad-based business unit initiatives.
- Oversees operations and consolidation of ground ambulance dispatch services.
- Oversees public education programs.

The Commander's Office reports to the PSC Board of Governors and provides overall leadership for PSC. The Commander's Office develops strategic partnerships with other internal business units, with other levels of government and labour unions. It is responsible for seeking alternate sources of funding and for managing assets and infrastructure.

Highlighted Strategies

2C2 Maintain or enhance prevention and harm reduction programs that address the root causes of public safety issues. (CFP-C3*, C6)

3P5 Assess and continue/expand effective partnerships to deliver services. (CFP-P3*)

5Z1 Develop an effective approach to professional development. (CFP-Z6)

6Z4 Improve asset performance. (CFP-Z10)

6Z5 Advance innovative models of alternative funding and service delivery. (CFP-Z5)

Highlighted Actions

2C2.1 Public education to reduce unintentional 9-1-1 calls.

3P5.1 Continue to expand partnerships with all levels of government.

5Z1.1 Advocate expanding eligibility for leadership training.

6Z4.5 Implement Corporate Infrastructure Management Strategy.

6Z5.1 Continue to explore opportunities for new sources of funding (e.g. P3, emergency communications contracts, wireless 9-1-1 fees, etc).

Business Plan and Budget Highlights

Additional actions that this service will pursue include:

- Continue internal collaboration across business units and departments;
- Develop a coordinated competency framework;
- Increase lateral transfer opportunities;
- Participate in selected Corporate Workforce Strategy initiatives;
- Use findings from employee surveys to address issues;
- Identify opportunities and increase cross training and knowledge sharing among employees;
- Decrease lifecycle maintenance backlog;
- Refresh Emergency Response Investment Plan (ERIIP) list annually;
- Promote development of asset management plans to mitigate risk, optimize facility use and address tangible capital asset (TCA) requirements.
- Implement Capital Plan;
- Investigate PSC accreditation for Police and Fire response.

Please review the business unit action approval page to see a complete list of actions that are applicable to this service

COMMUNITY SERVICES & PROTECTIVE SERVICES

| Recreation | (\$ millions) | | | | | | | | |
|------------|---------------|--------|------|---------|--------|------|---------|--------|------|
| | 2012 | | | 2013 | | | 2014 | | |
| | Expend. | Net | FTEs | Expend. | Net | FTEs | Expend. | Net | FTEs |
| | \$83.0 | \$41.4 | 574 | \$80.7 | \$39.7 | 574 | \$81.0 | \$38.9 | 572 |

Overview

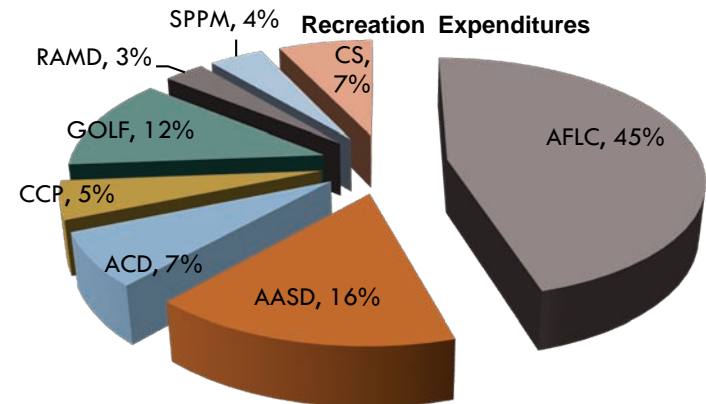
Recreation encompasses sports, fitness, arts, culture, festivals, events and leisure activities - all of which play a vital role in the quality of life for Calgarians. The City of Calgary Recreation manages a broad service delivery continuum which includes the direct operation of 12 aquatic centres, 19 arenas, two arts centres, 11 athletic parks, six golf courses, two leisure centres, one sailing school and logistic support to over 265 festivals and events per year. In addition, The City of Calgary Recreation provides liaison support to over 300 formal partnerships including recreation, arts and social groups, community associations and Civic Partners. Civic Partners include strategic partners such as Calgary Arts Development, Sport Calgary and Calgary Economic Development, attractions, economic and arts entities, and the Calgary Public Library.

List of Services

- Arenas, Athletic Parks and Sports Development - AASD
- Arts and Culture Development - ACD
- Aquatics, Fitness and Leisure Centres - AFLC
- Civic and Community Partners - CCP
- Customer Services: Program Registration, Facility Bookings and Inclusion Services - CS
- Golf - GOLF
- Recreation Asset (Facility) Management and Development - RAMD
- Strategic Planning and Performance Management - SPPM

Achieving Council's Fiscal Plan/Addressing Sustainability and Long Term Plans

Citizens said that sport, art, culture, leisure activities, festivals and events are important to quality of life and that The City needs to examine ways to maintain or increase these opportunities for Calgarians. For 2012-2014, Recreation will continue to provide liaison and funding support to relevant arts, culture, sport and recreation partners and will move forward with exploring innovative funding models and partnerships for the construction of new regional recreation facilities. As a result of Council's support towards funding community infrastructure, Recreation has established a comprehensive plan to reduce its and partners' lifecycle maintenance backlog which will be informed by Recreation's Asset Management Plan and the Golf Management Plan.



Addressing Other Emerging Issues

To deliver on growing and diverse recreation needs, Recreation will continue to explore opportunities to work with public, private and community partners to enhance recreation opportunities. The development of new facilities and enhancement of others will ensure equitable recreation opportunities for all neighbourhoods. A changing service delivery landscape will challenge Recreation to be responsive and innovative in order to remain sustainable.

The sustainability of Recreation's infrastructure and operations will be a high priority through 2012-2014. Upcoming maintenance and lifecycle upgrades are projected to result in significant utility savings. Workforce realignment activities and service delivery adjustments are being piloted to optimize resources and recreational opportunities.

In 2012, Recreation will celebrate 100 years of service to Calgarians. Centennial 2012 will highlight Recreation's role in enriching the lives of Calgarians over the past century through a multitude of events and monthly themes.

An emerging issue for Recreation and partners is the significant increase in inflation (primarily driven by utilities rates) which has not been fully funded in this budget process and will result in some service impacts.

COMMUNITY SERVICES & PROTECTIVE SERVICES: Recreation: Actions for Council Approval

| Strategies | Actions | Accountable Services |
|---|---|----------------------|
| Community 1C1 Reduce barriers for low-income citizens to access services. (CFP-B1) | 1C1.1 Continue to provide fee assistance to qualified applicants. | ACD,AFLC,GOLF |
| | 1C1.2 Streamline and consolidate approval processes for subsidized services. | CS |
| Community 1C2 Improve access to services by posting appropriate information online. (CFP-Z9) | 1C2.1 Use an eGovernment approach to make access to online services more citizen focused. | CS,SPPM |
| | 1C2.2 Increase use of social media. | CS,SPPM |
| Community 1C3 Develop strategies to proactively meet the needs of vulnerable populations. (CFP-C8*) | 1C3.1 Work towards age-friendly community practices. | AASD,ACD,AFLC,GOLF |
| Community 1C4 Increase compliance with accessibility policies and standards. | 1C4.1 Work towards facilities meeting Corporate accessibility guidelines. | CS,RAMD |

 For Council Approval

 For Council Information

| | | | | | |
|-----------|--------|----------|----------|--------------|---------|
| Community | Places | Mobility | Business | Organization | Finance |
|-----------|--------|----------|----------|--------------|---------|

AASD Arenas, Athletic Parks and Sports Development
 ACD Arts and Culture Development
 AFLC Aquatics, Fitness and Leisure Centres
CCP Civic and Community Partners
 CS Customer Services:Program Registration, Facility Booking and Inclusion Services
 GOLF Golf
RAMD Recreation Asset (Facility) Management and Development
 SBD Strategic and Business Development

COMMUNITY SERVICES & PROTECTIVE SERVICES: Recreation: Actions for Council Approval

| Strategies | Actions | Accountable Services |
|---|--|----------------------|
| Community 2C2 Maintain or enhance prevention and harm reduction programs that address the root causes of public safety issues. (CFP-C3*,C6) | 2C2.1 Continue/expand initiatives that encourage safe behaviours (e.g. graffiti abatement, AfterSchool program, etc.). | AFLC |
| Places 3P1 Implement key programs, services and strategies designed to enhance quality of life. (CFP-P2*) | 3P1.1 Further implement Recreation for LIFE Strategy. | AASD,ACD,AFLC,CS |
| | 3P1.2 Implement Centre City plan. | ACD |
| | 3P1.3 Support implementation of Team Spirit: 10 Year Strategic Plan for Sport Facility Development and Enhancement. | AASD |
| | 3P1.4 Continue providing operating budget support to relevant Arts and Culture and Sport organizations. | ACD, CCP |
| | 3P1.5 Implement the Golf Management Plan. | GOLF |
| Places 3P2 Lead development of key infrastructure projects. (CFP-P4*,P6*) | 3P2.1 Develop a new central public library and begin implementing the asset management plan for branches in the Calgary Public Library system. | CCP |
| | 3P2.2 Develop new regional recreation centres. | RAMD |
| | 3P2.3 Implement capital projects to upgrade existing facilities and equipment. | GOLF |
| Places 3P5 Assess and continue/expand effective partnerships to deliver services. (CFP-P3*) | 3P5.1 Develop Corporate Partnership Policy and related Management and Accountability Framework. | CCP |

 For Council Approval

 For Council Information

| | | | | | |
|-----------|--------|----------|----------|--------------|---------|
| Community | Places | Mobility | Business | Organization | Finance |
|-----------|--------|----------|----------|--------------|---------|

AASD Arenas, Athletic Parks and Sports Development

ACD Arts and Culture Development

AFLC Aquatics, Fitness and Leisure Centres

CCP Civic and Community Partners

CS Customer Services:Program Registration, Facility Booking and Inclusion Services

GOLF Golf

RAMD Recreation Asset (Facility) Management and Development

SBD Strategic and Business Development

COMMUNITY SERVICES & PROTECTIVE SERVICES: Recreation: Actions for Council Approval

| Strategies | Actions | Accountable Services |
|--|--|----------------------|
| Places 4P2 Participate in pilot projects and corporate initiatives aimed at environmental sustainability. | 4P2.1 Continue implementing and evaluating pilot projects (e.g. waste reduction, greener fleet, etc.). | RAMD |
| Organization 5Z2 Enhance employee satisfaction and improve knowledge sharing. (CFP-Z1) | 5Z2.1 Incorporate "quality service" metrics into the employee survey. | SPPM |
| Organization 6Z1 Continue assessing citizen values and use data to design services. (CFP-Z7) | 6Z1.1 Conduct regular citizen surveys. | SPPM |
| Organization 6Z2 Conduct ongoing measuring of effectiveness to identify and share best practices. (CFP-Z2) | 6Z2.1 Conduct program surveys and evaluations among users. | CCP, SPPM |
| | 6Z2.2 Assess registration capacity in programs. | SPPM |

 For Council Approval

 For Council Information

| | | | | | |
|-----------|--------|----------|----------|--------------|---------|
| Community | Places | Mobility | Business | Organization | Finance |
|-----------|--------|----------|----------|--------------|---------|

AASD Arenas, Athletic Parks and Sports Development
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 GOLF Golf
RAMD Recreation Asset (Facility) Management and Development
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COMMUNITY SERVICES & PROTECTIVE SERVICES: Recreation: Actions for Council Approval

| Strategies | Actions | Accountable Services |
|---|---|----------------------|
| Organization 6Z3 Participate in reviews of selected lines of service to assess efficiencies. (CFP-Z3) | 6Z3.1 Improve information and knowledge management processes. | CCP |
| | 6Z3.2 Develop municipal performance measures, baselines and benchmarks to assess efficiency. | SPPM |
| | 6Z3.3 Develop operating and capital leveraging ratios for Civic Partners. | CCP, RAMD |
| Organization 6Z4 Improve asset performance. (CFP-Z10) | 6Z4.1 Decrease lifecycle maintenance backlog. | RAMD |
| | 6Z4.2 Promote development of asset management plans to mitigate risk and optimize facility use. | GOLF |
| | 6Z4.3 Develop and implement granting programs for community infrastructure and enhanced capital conservation for Civic and Community Partners lifecycle projects. | CCP |
| Organization 6Z5 Advance innovative models of alternative funding and service delivery. (CFP-Z5) | 6Z5.1 Continue to explore opportunities for new sources of funding (e.g. P3, sponsorships, etc.). | RAMD |

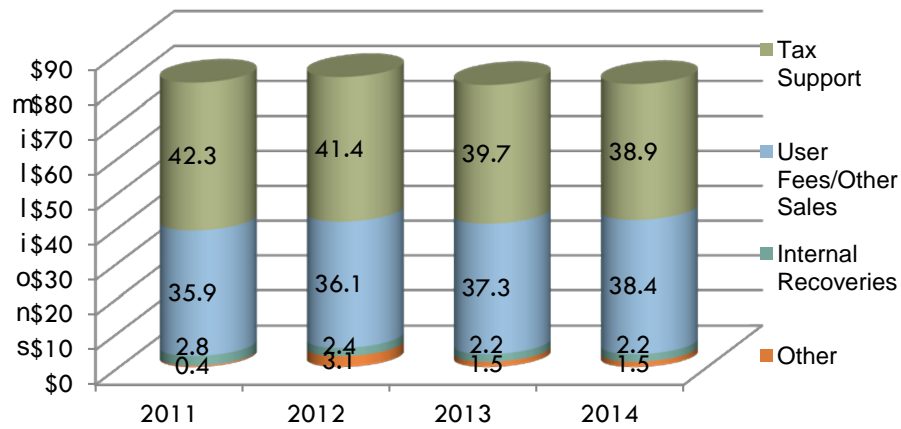
 For Council Approval

 For Council Information

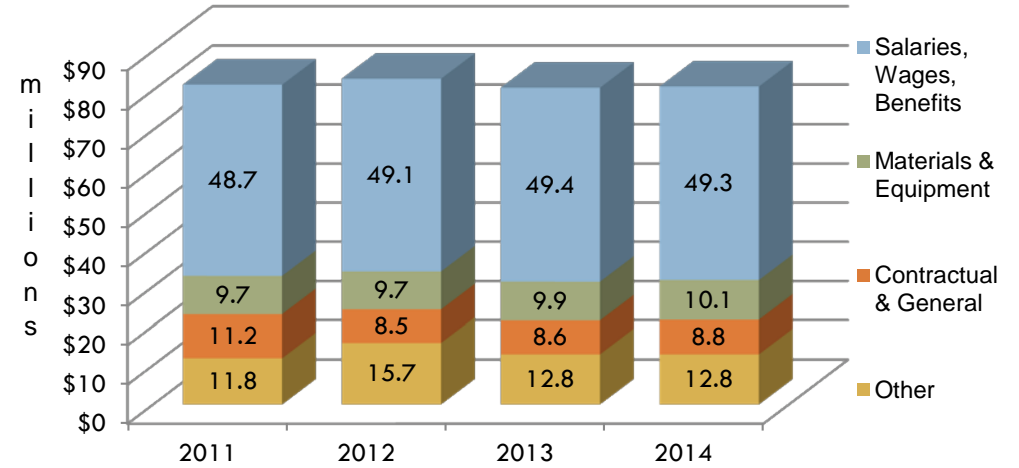
| | | | | | |
|--|---|---|---|--|------------------|
| Community | Places | Mobility | Business | Organization | Finance |
| AASD Arenas, Athletic Parks and Sports Development | ACD Arts and Culture Development | AFLC Aquatics, Fitness and Leisure Centres | CCP Civic and Community Partners | CS Customer Services: Program Registration, Facility Booking and Inclusion Services | GOLF Golf |
| RAMD Recreation Asset (Facility) Management and Development | SBD Strategic and Business Development | | | | |

COMMUNITY SERVICES & PROTECTIVE SERVICES: Recreation: Business Plan and Budget Highlights

BU Revenue Summary



BU Expenditure Summary



Changes to user fees for 2012-2014 are proposed and subject to Council approval as detailed in the Business Unit User Fee Schedules (Attachment 2)

Breakdown of Operating Budget (\$ millions)

| | 2011 Budget | | | 2012 Budget | | | 2013 Budget | | | 2014 Budget | | |
|--|---------------|---------------|------------|---------------|---------------|------------|---------------|---------------|------------|---------------|---------------|------------|
| | Expend. | Net | FTEs | Expend. | Net | FTEs | Expend. | Net | FTEs | Expend. | Net | FTEs |
| Director's Office | \$1.1 | \$1.0 | 3 | \$1.1 | \$1.0 | 3 | \$1.1 | \$1.0 | 3 | \$1.1 | \$1.0 | 3 |
| <u>Services:</u> | | | | | | | | | | | | |
| Arenas, Athletic Parks & Sport Development | 12.9 | 6.4 | 85 | 12.8 | 5.8 | 84 | 12.9 | 5.7 | 84 | 13.0 | 5.6 | 84 |
| Arts & Culture Development | 7.6 | 5.6 | 30 | 5.7 | 3.7 | 32 | 5.4 | 3.5 | 32 | 5.3 | 3.3 | 30 |
| Aquatics, Fitness & Leisure | 36.1 | 19.3 | 319 | 36.3 | 19.0 | 317 | 36.7 | 18.8 | 317 | 36.9 | 18.4 | 317 |
| Civic & Community Partners | 3.2 | 3.2 | 14 | 6.7 | 5.1 | 14 | 3.4 | 3.4 | 14 | 3.2 | 3.2 | 14 |
| Customer Services | 6.1 | 3.6 | 37 | 5.5 | 3.6 | 36 | 6.0 | 4.0 | 35 | 6.0 | 4.0 | 35 |
| Golf | 10.1 | (0.2) | 61 | 9.8 | (0.2) | 61 | 9.9 | (0.2) | 61 | 10.0 | (0.2) | 61 |
| Recreation Asset (Facility) Management & Development | 1.3 | 0.6 | 6 | 2.1 | 0.6 | 6 | 2.3 | 0.7 | 7 | 2.3 | 0.7 | 7 |
| Strategic Planning & Performance Management | 3.0 | 2.7 | 21 | 3.0 | 2.8 | 21 | 3.0 | 2.8 | 21 | 3.2 | 2.9 | 21 |
| Total Recreation | \$81.4 | \$42.2 | 576 | \$83.0 | \$41.4 | 574 | \$80.7 | \$39.7 | 574 | \$81.0 | \$38.9 | 572 |

COMMUNITY SERVICES & PROTECTIVE SERVICES: Recreation: Business Plan and Budget Highlights

Productivity Gain (Budget reduced with no service impact)

Productivity gains include projected utility savings of \$887 thousand (\$300 thousand in 2012; \$266 thousand in 2013 and \$321 thousand in 2014) generated through approved lifecycle and maintenance upgrades to facilities plus reductions of \$174 thousand (\$100 thousand in 2013 and \$74 thousand in 2014) in materials, equipment and contractual services, and \$65 thousand (1 FTE) in administrative support services in 2013. Service re-organizations will result in a further \$200 thousand (2 FTEs) in savings in 2014.

Service and Budget Increases

Recreation is a critical part of great communities and a vibrant urban fabric. Calgarians have clearly indicated that recreational opportunities are important to quality of life in their communities. Council's Fiscal Plan speaks directly to continuing or increasing support for arts and culture, sports, and recreational facilities.

Required budget increases include \$430 thousand in fee assistance funding to respond to rising need and population growth; \$215 thousand (1 FTE) to address Payment Card Industry corporate compliance requirements; and \$300 thousand (2 FTEs) to provide administrative planning and oversight to City-supported festivals and events. Recreation will also provide oversight to an additional \$1.2 million residing in the corporate cost program to support festivals and events. Budget increases of \$2.97 million required to address projected inflation over the three years will be offset by user fees increases and service reductions.

One-time funding of \$143 thousand per year is required to cover the cold storage costs of the old Science Centre as the building moves into Recreation's inventory. \$65 thousand per year is needed to cover costs associated with aircraft storage. \$250 thousand is required in 2012 to fund The City's coordination of support services for the Canadian Track & Field Championships as approved by Council 2010 June 21 (C2010-49) plus \$150 thousand to support Calgary Sport Tourism Authority. An additional \$1.667 million is required in 2012 to fund The City's coordination of support projects and services for the Cultural Capitals of Canada 2012 as approved by Council (CPS2010-38 and NM2011-13). With Calgary's successful designation as the Cultural Capital of Canada 2012, a matching federal grant of \$1.625 million will be received in 2012.

User Fees

To address inflation increases (primarily driven by utilities) of \$1.09 million in 2012, \$944 thousand in 2013, and \$940 thousand in 2014, increases in user fees ranging from 3% - 5% per year are required. The proposed fee increase is in line with User Fees and Subsidies Policy (CFO010) and is needed to achieve the Long Term Recovery Rate.

In addition to the user fee increases referenced above, the following efficiencies offset inflationary increases: an additional \$76 thousand gained through restructuring facility operating hours and optimizing facility usage; \$30 thousand reduction in administration resulting in reduced support to Health, Safety and Environment services; \$100 thousand in facilities through the elimination of one foreman position; plus an additional \$205 thousand productivity gain through utility savings as a result of infrastructure upgrades.

Budget Reductions with Service Impact

Reductions in 2012 include \$229 thousand gained through restructuring recreation facility operating hours and optimizing facility usage; \$73 thousand in partnerships resulting in pro-rated funding reductions to community partners; and a further \$85 thousand resulting in the elimination of one FTE and reduced program offerings in leisure centres and aquatics facilities.

Summary of net operating budget changes (\$000's)

| | <u>2012</u> | <u>2013</u> | <u>2014</u> |
|---|----------------|------------------|----------------|
| Productivity Gain (Budget reduced with no service impact) | (\$300) | (\$441) | (\$595) |
| Service and budget increases | 1,389 | 1,589 | 940 |
| Budget reductions with service impact | (1,476) | (944) | (940) |
| Total base changes | <u>(387)</u> | <u>204</u> | <u>(595)</u> |
| One-Time | 2,275 | 358 | 208 |
| Less: Prior Year's One-time | (2,738) | (2,275) | (358) |
| Total budget changes | <u>(\$850)</u> | <u>(\$1,713)</u> | <u>(\$745)</u> |

COMMUNITY SERVICES & PROTECTIVE SERVICES: Recreation: Capital Projects Requiring Approval

(\$000s)

| | |
|-----------------|--|
| \$75,548 | For Council Approval at Program-Project level as per Department Capital Plan report |
|-----------------|--|

| Program- Project | Project Description | Type | Cat. | (A) | | (B) New Budget Request | 2012 | 2013 | 2014 | 2015 | 2016 | (C)=(A)+(B) 2012-2016 |
|--|---|------|------|--|--|---------------------------------|--------|--------|--------|--------|------|--------------------------|
| | | | | Prev. Approved Budget up to 2011 | Prev. Approved Budget for Future Years | | | | | | | |
| 507-004 | Capital Conservation Grants | M | C | 0 | 0 | 14,000 | 6,000 | 4,000 | 4,000 | 0 | 0 | 14,000 |
| 507-693 | Regional Recreation Centre SE | G | A | 0 | 70,000 | 21,745 | 7,190 | 21,555 | 53,000 | 10,000 | 0 | 91,745 |
| 507-694 | Regional Recreation Centre NW | G | A | 2,000 | 68,000 | 15,053 | 9,614 | 34,439 | 0 | 39,000 | 0 | 83,053 |
| 507-698 | Great Plains Recreation Facility | G | C | 0 | 0 | 11,100 | 6,100 | 5,000 | 0 | 0 | 0 | 11,100 |
| 507-699 | Quarry Park Recreation Facility | G | C | 0 | 0 | 2,250 | 2,250 | 0 | 0 | 0 | 0 | 2,250 |
| 507-700 | Established Area Pool Upgrades | U | C | 0 | 0 | 9,800 | 5,400 | 400 | 4,000 | 0 | 0 | 9,800 |
| 507-702 | VSLC Co-Gen Power Plant | M | C | 0 | 0 | 1,550 | 500 | 500 | 550 | 0 | 0 | 1,550 |
| 507-703 | Various Pool Accessibility Upgrades | U | C | 0 | 0 | 1,000 | 500 | 250 | 250 | 0 | 0 | 1,000 |
| 507-704 | Various Arena Changeroom Upgrades | U | C | 0 | 0 | 1,100 | 250 | 350 | 500 | 0 | 0 | 1,100 |
| Total Program 507 : Other Recreation Facilities | | | | 2,000 | 138,000 | 77,598 | 37,804 | 66,494 | 62,300 | 49,000 | 0 | 215,598 |
| 519-106 | Centre City Pools - Redesign Planning | U | C | 0 | 0 | 250 | 250 | 0 | 0 | 0 | 0 | 250 |
| 519-109 | Established Areas Arenas Upgrade | U | C | 0 | 0 | 3,900 | 300 | 3,000 | 600 | 0 | 0 | 3,900 |
| 519-130 | Recreation Facility Lifecycle (with emerg repair) | M | C | 0 | 0 | 34,200 | 11,400 | 11,400 | 11,400 | 0 | 0 | 34,200 |
| 519-148 | Irrigation for Athletic Parks | M | C | 0 | 0 | 2,400 | 800 | 0 | 1,600 | 0 | 0 | 2,400 |
| Total Program 519 : Additional CPRIP Funding | | | | 0 | 0 | 40,750 | 12,750 | 14,400 | 13,600 | 0 | 0 | 40,750 |
| | | | | 2,000 | 138,000 | 118,348 | 50,554 | 80,894 | 75,900 | 49,000 | 0 | 256,348 |

Note:

Type: M=Maintenance/Replacement, U=Upgrade, G=Growth, S=Service Change

Category: A=Project in Progress, C=New Project

Funding For Capital Projects

| | | | | | | |
|---|---------------|---------------|---------------|---------------|----------|----------------|
| Municipal Sustainability Initiative (MSI) | 12,000 | 34,000 | 53,000 | 49,000 | 0 | 148,000 |
| Private Contributions | 1,899 | 13,122 | 0 | 0 | 0 | 15,021 |
| Community & Recreation Levy | 5,255 | 13,872 | 0 | 0 | 0 | 19,127 |
| Community Investment Reserve | 16,750 | 5,400 | 8,200 | 0 | 0 | 30,350 |
| Lifecycle Maintenance & Upgrade Reserve | 14,650 | 14,500 | 14,700 | 0 | 0 | 43,850 |
| Total Funding | 50,554 | 80,894 | 75,900 | 49,000 | 0 | 256,348 |

COMMUNITY SERVICES & PROTECTIVE SERVICES: Recreation: Capital Projects Requiring Approval

Explanation of Budget Requests

Program 507 : Other Recreation Facilities

Project 507-004: Capital Conservation Grant - Community Associations and Social Recreation Groups

New Budget Request of \$14 million for 2012-2014. Addresses lifecycle and maintenance needs for communities. The city provides grants for lifecycle and maintenance projects on community association buildings. Funding is from Lifecycle Maintenance & Upgrade Reserve of \$6 million and Community Investment Reserve of \$8 million.

Project 507-693: Regional Recreation Centre SE

Previously approved budget for Future Years of \$70 million for the construction of a regional recreation centre in the SE quadrant of the City, funded by Municipal Sustainability Initiative (MSI).

New Budget Request of \$21.745 million for 2012-2014. Funds to be used to address environmental issues associated with the development and procurement of Public-Private Partnership (P3) proponent. Funding is from Community Investment Reserve of \$2 million, Community & Recreation Levy of \$4.724 million and a contribution from Joint Use Coordinating Committee (JUCC) of \$15.021 million.

Project 507-694: Regional Recreation Centre NW

Previously approved budget up to 2011 of \$2 million for the construction of a regional recreation centre in the NW quadrant of the City, funded by MSI.

Previously approved budget for Future Years of \$68 million for the construction of a regional recreation centre in the NW quadrant of the City, funded by MSI.

New Budget Request of \$15.053 million for 2012-2014. Funds to be used for site servicing requirements and procurement of P3 proponent. Funding is from Community Investment Reserve of \$2 million and Community & Recreation Levy of \$13.053 million.

Project 507-698: Great Plains Recreation Facility

New Budget Request of \$11.1 million for 2012-2013. Funds to be used for site servicing requirements and procurement of P3 proponent. Funding is from MSI of \$10 million, Community Investment Reserve of \$1 million, and Community & Recreation Levy of \$100 thousand.

Project 507-699: Quarry Park Recreation Facility

New Budget Request of \$2.25 million for 2012. Funds to be used to address methane management and landfill requirements, and procurement of P3 proponent. Funding is from Community Investment Reserve of \$1 million and Community & Recreation Levy of \$1.25 million.

Project 507-700: Established Area Pool Upgrades

New Budget Request of \$9.8 million from 2012-2014 for pool upgrades to facilities and basins, as well as lifecycle and maintenance to the basins, including infrastructure, pumps, electrical and mechanical. Funding is from Community Investment Reserve.

COMMUNITY SERVICES & PROTECTIVE SERVICES: Recreation: Capital Projects Requiring Approval

Project 507-702: VSLC Co-Gen Power Plant

New Budget Request of \$1.55 million for the installation of solar thermal heating of the wave pool and dive tanks. Cost estimates are based on preliminary cost supplied to Southland Leisure Centre and an anticipated cost sharing model with an external partner (Enmax). The project will allow utilization of cogeneration power that in turn will support energy efficiency of the leisure centre. Funding is from Lifecycle Maintenance & Upgrade Reserve.

Project 507-703: Various Pool Accessibility Upgrades

New Budget Request of \$1 million for 2012-2014, to be used to improve physical accessibility at some of our existing facilities, for example: automated doors, lowered counters, and washroom upgrades. Funding is from Lifecycle Maintenance & Upgrade Reserve.

Project 507-704: Various Arena Change Room Upgrades

New Budget Request of \$1.1 million for 2012-2014 for upgrades to the dressing rooms in existing arenas, including new benches, showers, toilets, etc. Funding is from Lifecycle Maintenance & Upgrade Reserve.

Program 519 : Additional CPRIP Funding

Project 519-106: Centre City Pools - Redesign Planning

New Budget Request of \$250 thousand in 2012. Addresses the consultation program for Centre City pool retrofits to bring them up to an acceptable standard both with the building envelopes and components. Funding is from Community Investment Reserve.

Project 519-109: Established Area Arena Upgrades

New Budget Request of \$3.9 million for 2012-2014. Facility identification, based on lifecycle stage of most needed facility for upgrade. A facility review will be conducted, potential projects outlined and a design plan developed. In year 1, the plan will be designed and year 2 will see the retrofit take place. Every three years a facility will be upgraded. Funding is from Community Investment Reserve.

Project 519-130: Recreation Facility Lifecycle (with emergency repair)

NEW Budget Request of \$34.2 million for 2012-2014 for ongoing lifecycle funding for capital facility maintenance projects including roofing, plumbing, heating, electrical, building envelope and renovation work. Funding is from Lifecycle Maintenance & Upgrade Reserve.

Project 519-148: Irrigation for Athletic Parks

New Budget Request of \$2.4 million in 2012 and 2014 to improve irrigation systems at all of our athletic parks given their lifecycle and tie them into a central site control system to more effectively utilize water and manpower. In the next three years, we will replace irrigation for 24/68 fields. Each field is estimated to cost approximately \$80 - 100 thousand. Funding is from Community Investment Reserve.

COMMUNITY SERVICES & PROTECTIVE SERVICES: Recreation : 2012 - 2016 Capital Plan Project Listing

| Prog. | Proj. | Project Description | Cat. | Type | (A) Prev. Approved Budget up to 2011 | (\$000s) | | | | | (B) Total 2012- 2016 | (C)= (A)+(B) Total Project Costs |
|-------|-------|---|------|------|--|----------|--------|--------|--------|-------|-------------------------------|--|
| | | | | | | 2012 | 2013 | 2014 | 2015 | 2016 | | |
| 505 | 642 | Golf Course - Upgrade | A | U | 174 | 1,956 | 0 | 0 | 0 | 0 | 1,956 | 2,130 |
| 505 | 643 | Golf Course -Lifecycle | A | M | 253 | 2,522 | 0 | 0 | 0 | 0 | 2,522 | 2,775 |
| 507 | 004 | Capital Conservation Grants | A | M | 4,732 | 3,300 | 0 | 0 | 0 | 0 | 3,300 | 8,032 |
| 507 | 004 | Capital Conservation Grants | C | M | 0 | 6,000 | 4,000 | 4,000 | 0 | 0 | 14,000 | 14,000 |
| 507 | 004 | Capital Conservation Grants | D | M | 0 | 0 | 0 | 0 | 2,000 | 2,000 | 4,000 | 4,000 |
| 507 | 631 | Recreational Facilities - New Brighton | A | G | 2,575 | 12,000 | 0 | 0 | 0 | 0 | 12,000 | 14,575 |
| 507 | 632 | Recreational Facilities - Sport Fac Renewal | A | M | 6,500 | 8,500 | 10,000 | 10,000 | 0 | 0 | 28,500 | 35,000 |
| 507 | 633 | Recreational Facilities - Lifecycle | A | M | 28,433 | 0 | 3,500 | 0 | 0 | 0 | 3,500 | 31,933 |
| 507 | 662 | Glenmore School Design | A | U | 223 | 200 | 0 | 0 | 0 | 0 | 200 | 423 |
| 507 | 673 | Southland Leisure Centre - Upgrade | A | U | 3,612 | 600 | 0 | 0 | 0 | 0 | 600 | 4,212 |
| 507 | 682 | Village Square Leisure Centre - Upgrade | A | U | 3,048 | 720 | 0 | 0 | 0 | 0 | 720 | 3,768 |
| 507 | 691 | Regional Recreation Centre NE | A | G | 86,106 | 20,000 | 0 | 0 | 0 | 0 | 20,000 | 106,106 |
| 507 | 693 | Regional Recreation Centre SE | A | G | 0 | 7,190 | 21,555 | 53,000 | 10,000 | 0 | 91,745 | 91,745 |
| 507 | 693 | Regional Recreation Centre SE | D | G | 0 | 0 | 0 | 0 | 2,000 | 4,333 | 6,333 | 6,333 |
| 507 | 694 | Regional Recreation Centre NW | A | G | 2,000 | 9,614 | 34,439 | 0 | 39,000 | 0 | 83,053 | 85,053 |
| 507 | 694 | Regional Recreation Centre NW | D | G | 0 | 0 | 0 | 0 | 2,000 | 4,333 | 6,333 | 6,333 |
| 507 | 696 | South Fish Creek Rec Ctr | A | G | 0 | 766 | 0 | 0 | 0 | 0 | 766 | 766 |
| 507 | 697 | Nose Creek Rec Ctr | A | G | 0 | 305 | 0 | 0 | 0 | 0 | 305 | 305 |
| 507 | 698 | Great Plains Recreation Facility | C | G | 0 | 6,100 | 5,000 | 0 | 0 | 0 | 11,100 | 11,100 |
| 507 | 698 | Great Plains Recreation Facility | D | G | 0 | 0 | 0 | 0 | 1,000 | 2,167 | 3,167 | 3,167 |
| 507 | 699 | Quarry Park Recreation Facility | C | G | 0 | 2,250 | 0 | 0 | 0 | 0 | 2,250 | 2,250 |
| 507 | 699 | Quarry Park Recreation Facility | D | G | 0 | 0 | 0 | 0 | 1,000 | 2,167 | 3,167 | 3,167 |
| 507 | 700 | Established Area Pool Upgrades | C | U | 0 | 5,400 | 400 | 4,000 | 0 | 0 | 9,800 | 9,800 |
| 507 | 700 | Established Area Pool Upgrades | D | U | 0 | 0 | 0 | 0 | 400 | 2,000 | 2,400 | 2,400 |

Category of Project: A=Projects in Progress, C=New Projects, D=Projects Commencing in Future
 Type of Project: M=Maintenance/Replacement, U=Upgrade, G=Growth, S=Service Change

COMMUNITY SERVICES & PROTECTIVE SERVICES: Recreation : 2012 - 2016 Capital Plan Project Listing

| Prog. | Proj. | Project Description | Cat. | Type | (A) Prev. Approved Budget up to 2011 | (\$000s) | | | | | (B) Total 2012- 2016 | (C)= (A)+(B) Total Project Costs |
|-------------------------|-------|---|------|------|--|----------------|---------------|---------------|---------------|---------------|-------------------------------|--|
| | | | | | | 2012 | 2013 | 2014 | 2015 | 2016 | | |
| 507 | 702 | VSLC Co-Gen Power Plant | C | M | 0 | 500 | 500 | 550 | 0 | 0 | 1,550 | 1,550 |
| 507 | 703 | Various Pool Accessibility Upgrades | C | U | 0 | 500 | 250 | 250 | 0 | 0 | 1,000 | 1,000 |
| 507 | 704 | Various Arena Changeroom Upgrades | C | U | 0 | 250 | 350 | 500 | 0 | 0 | 1,100 | 1,100 |
| 519 | 002 | Regional Need & Preference Studies | A | G | 4,528 | 2,000 | 0 | 0 | 0 | 0 | 2,000 | 6,528 |
| 519 | 003 | Westside Recreation Centre Upgrades | A | G | 8,301 | 1,500 | 0 | 0 | 0 | 0 | 1,500 | 9,801 |
| 519 | 106 | Centre City Pools - Redesign Planning | C | U | 0 | 250 | 0 | 0 | 0 | 0 | 250 | 250 |
| 519 | 109 | Established Areas Arenas Upgrade | C | U | 0 | 300 | 3,000 | 600 | 0 | 0 | 3,900 | 3,900 |
| 519 | 109 | Established Areas Arenas Upgrade | D | U | 0 | 0 | 0 | 0 | 3,000 | 3,000 | 6,000 | 6,000 |
| 519 | 130 | Recreation Facility Lifecycle (with emerg repair) | C | M | 0 | 11,400 | 11,400 | 11,400 | 0 | 0 | 34,200 | 34,200 |
| 519 | 148 | Irrigation for Athletic Parks | C | M | 0 | 800 | 0 | 1,600 | 0 | 0 | 2,400 | 2,400 |
| 519 | 148 | Irrigation for Athletic Parks | D | M | 0 | 0 | 0 | 0 | 1,400 | 0 | 1,400 | 1,400 |
| Total Recreation | | | | | 150,485 | 104,923 | 94,394 | 85,900 | 61,800 | 20,000 | 367,017 | 517,502 |

Category of Project: A=Projects in Progress, C=New Projects, D=Projects Commencing in Future
 Type of Project: M=Maintenance/Replacement, U=Upgrade, G=Growth, S=Service Change

COMMUNITY SERVICES & PROTECTIVE SERVICES: Recreation: Service Highlights

| Arenas, Athletic Parks and Sports Development | (\$000s) | | | | | | | | |
|---|----------|---------|------|----------|---------|------|----------|---------|------|
| | 2012 | | | 2013 | | | 2014 | | |
| | Expend. | Net | FTEs | Expend. | Net | FTEs | Expend. | Net | FTEs |
| | \$12,781 | \$5,840 | 84 | \$12,886 | \$5,739 | 84 | \$12,967 | \$5,597 | 84 |

Description of Services

- Manage and direct operations of 19 arenas
- Manage and direct operations of 11 athletic parks
- Plan, develop, deliver and evaluate arena and athletic park related products and services including rentals to community organizations that provide sport programs, skating, hockey, ultimate, lacrosse, field hockey etc.
- Single window into The City on sport development initiatives
- Direct liaison support to Sport Calgary and Calgary Sport Tourism Authority
- Direct liaison support to approximately 60 community sport groups

Highlighted Strategies

1C3 Develop strategies to proactively meet the needs of vulnerable populations. (CFP-C8*)

3P1 Implement key programs, services and strategies designed to enhance quality of life. (CFP-P2*)

Highlighted Actions

1C3.1 Work towards age-friendly community practices.

3P1.1 Further implement Recreation for LIFE Strategy.

3P1.3 Support implementation of Team Spirit: 10 Year Strategic Plan for Sport Facility Development and Enhancement.

Business Plan and Budget Highlights

Continue to work closely with Sport Calgary and Calgary Sport Tourism Authority to implement the 10 year Sport Strategic Plan and to promote sport development within Calgary.

Implement operational efficiency and service enhancement initiatives that will improve facility and staff utilization, optimize the multi-purpose use of existing facilities and create a consistent approach to facility allocation with user groups.

Upgrades in three arenas to concrete bases which will improve ice maintenance and increase dry pad usage. These upgrades will provide additional recreation opportunities for user groups and result in increased revenue.

Continue development of New Brighton Athletic Park, scheduled to come on stream in 2013. The opening of this facility will bring Recreation's artificial turf fields up to seven which will increase field usage, decrease maintenance costs and increase revenue. An Artificial Turf reserve, funded through user fees, has been established to offset anticipated long term field replacement costs.

Continue work on the Glenmore and Foothills Athletic Parks concept plans. The proposed upgrades are intended to address gaps in recreation and competition capable sport facilities. Redevelopment of the athletic parks will take place in a series of phases depending on the availability and timing of funding.

Please review the business unit action approval page to see a complete list of actions that are applicable to this service

COMMUNITY SERVICES & PROTECTIVE SERVICES: Recreation: Service Highlights

| Arts and Culture Development | (\$000s) | | | | | | | | |
|------------------------------|----------|---------|------|---------|---------|------|---------|---------|------|
| | 2012 | | | 2013 | | | 2014 | | |
| | Expend. | Net | FTEs | Expend. | Net | FTEs | Expend. | Net | FTEs |
| | \$5,652 | \$3,671 | 32 | \$5,458 | \$3,477 | 32 | \$5,306 | \$3,325 | 30 |

Description of Services

- Manage and direct operations of 2 arts centres
- Plan, develop, deliver and evaluate arts and culture related products and services including dance, visual and performing arts programs
- Single window into The City on arts and culture related initiatives
- Coordinate, manage and/or consult support to all major festivals and events on City-owned land including 265 annual events, in addition to national and international events

- Manage, administer and provide stewardship of the Public Art Program including programming, projects and 1,000 pieces of artwork in the civic art collection
- Manage and administer the community cultural development program which uses art to foster social development and change

Highlighted Strategies

1C1 Reduce barriers for low-income citizens to access services. (CFP-B1)

1C3 Develop strategies to proactively meet the needs of vulnerable populations. (CFP-C8*)

3P1 Implement key programs, services and strategies designed to enhance quality of life. (CFP-P2*)

Highlighted Actions

1C1.1 Continue to provide fee assistance to qualified applicants.

1C3.1 Work towards age-friendly community practices.

3P1.1 Further implement Recreation for LIFE Strategy.

3P1.2 Implement Centre City plan.

3P1.4 Continue providing operating budget support to relevant Arts and Culture and Sport organizations.

Business Plan and Budget Highlights

Develop and implement the creative literacy component of the Recreation for Life strategy.

Continued implementation of the Festival and Events policy targeting a minimum of 265 events/year including the World Junior Hockey Tournament and the 2012 National Track and Field Championships.

Provide enriching visual and performing arts opportunities to Calgarians through the Mount Pleasant and Wildflower Art Centres including a partnership with Ralph Klein Park and Encana Eco Action School Program to offer art classes on water conservation and green-friendly practices and a new mixed-ability dance series in partnership with MoMo Dance Theatre.

Host the 25th Anniversary of the Children's Art Exhibition, an exhibition of Emerging Contemporary Ceramics Artists of Southern Alberta and the Alberta Public Art Summit.

Complete 15 public art projects and undertake planning on an additional 16 projects.

Represent The City of Calgary on the Connected Calgary 2012 Society Board of Directors as part of our commitment to 2012 as a year of culture.

Please review the business unit action approval page to see a complete list of actions that are applicable to this service

COMMUNITY SERVICES & PROTECTIVE SERVICES: Recreation: Service Highlights

| Aquatics, Fitness and Leisure Centres | (\$000s) | | | | | | | | |
|---------------------------------------|----------|----------|------|----------|----------|------|----------|----------|------|
| | 2012 | | | 2013 | | | 2014 | | |
| | Expend. | Net | FTEs | Expend. | Net | FTEs | Expend. | Net | FTEs |
| | \$36,296 | \$19,076 | 317 | \$36,614 | \$18,751 | 317 | \$36,929 | \$18,444 | 317 |

Description of Services

- Manage and direct operations of 12 aquatics/fitness centres
- Manage and direct operations of 2 large regional leisure centres
- Manage and direct operation of 1 boat rescue/sailing school operation
- Plan, develop, deliver and evaluate aquatic/fitness/leisure centre related products and services including water safety programs, swim lessons, sailing, day camps, preschool programs, martial arts, dance, gymnastics, fitness, wellness and strength training programs, drop-in programs, court sports,

certification programs, concessions and equipment rentals, etc.

- Health, Safety and Environment policy implementation, standards and monitoring
- Oversight funding and consultation support in the operations of 8 outdoor pools
- Respond to community needs by delivering integrated, targeted and partnership programs (e.g. Calgary AfterSchool, Living Well).
- Coordinate employee fitness and wellness activities and facilities at Manchester Centre, and manage the Active Living Program

Highlighted Strategies

1C1 Reduce barriers for low-income citizens to access services. (CFP-B1)

1C3 Develop strategies to proactively meet the needs of vulnerable populations. (CFP-C8*)

2C2 Maintain or enhance prevention and harm reduction programs that address the root causes of public safety issues. (CFP-C3*, C6)

3P1 Implement key programs, services and strategies designed to enhance quality of life. (CFP-P2*)

Highlighted Actions

1C1.1 Continue to provide fee assistance to qualified applicants.

1C3.1 Work towards age-friendly community practices.

2C2.1 Continue/expand initiatives that encourage safe behaviours (e.g. graffiti abatement, AfterSchool program, etc.).

3P1.1 Further implement Recreation for LIFE Strategy.

Business Plan and Budget Highlights

2012-2014 will see a focus on facility optimization by balancing the product and service mix. Pilot projects aimed at reducing energy usage and maximizing operational efficiencies will also be implemented.

Programs focused on engaging youth such as Calgary After School and the Junior Lifesaving Club have seen an exponential increase in participation and are expected to continue growing. In addition, the Recreation for Life strategy, aimed at keeping Calgarians active and engaged throughout their lifespans, will target new users in the 50+ age range, while remaining responsive to our existing customers in terms of program and service offerings. The physical literacy component of this strategy will be piloted in various facilities.

Community-based partnerships will continue to be developed which enhance or expand service offerings to Calgarians. Opportunities to extend programming opportunities beyond facility walls into community spaces will be explored.

2012-2014 will also see a broader implementation of Recreation's new front-line-focused customer service initiative "On-Stage." This workplace initiative focuses on maintaining high customer satisfaction rates.

Please review the business unit action approval page to see a complete list of actions that are applicable to this service

COMMUNITY SERVICES & PROTECTIVE SERVICES: Recreation: Service Highlights

| Civic and Community Partners | (\$000s) | | | | | | | | |
|------------------------------|----------|---------|------|---------|---------|------|---------|---------|------|
| | 2012 | | | 2013 | | | 2014 | | |
| | Expend. | Net | FTEs | Expend. | Net | FTEs | Expend. | Net | FTEs |
| | \$6,720 | \$5,095 | 14 | \$3,412 | \$3,412 | 14 | \$3,239 | \$3,239 | 14 |

Description of Services

- Develop and manage partner-related service delivery system
- Consult and provide direct liaison support to The City's 15 Civic Partners
- Consult and/or provide direct liaison support to over 300 community partners
- Manage and provide direct liaison support to new partner facility development
- Manage partner-related capital, lifecycle and operational funding
- Support and monitor partner-related accountabilities
- Steward and update relevant partner policies and practices

Highlighted Strategies

3P1 Implement key programs, services and strategies designed to enhance quality of life. (CFP-P2*)

3P5 Assess and continue/expand effective partnerships to deliver services. (CFP-P3*)

6Z2 Conduct ongoing measuring of effectiveness to identify and share best practices. (CFP-Z2)

6Z3 Participate in reviews of selected lines of service to assess efficiencies. (CFP-Z3)

6Z4 Improve asset performance. (CFP-Z10)

Highlighted Actions

3P1.4 Continue providing operating budget support to relevant Arts and Culture and Sport organizations.

3P5.1 Develop Corporate Partnership Policy and related Management and Accountability Framework.

6Z2.1 Conduct program surveys and evaluations among users.

6Z3.3 Develop operating and capital leveraging ratios for Civic Partners.

6Z4.3 Develop and implement granting programs for community infrastructure and enhanced capital conservation for Civic and Community Partners lifecycle projects.

Business Plan and Budget Highlights

Prepare for an increased number, variety and complexity of Partner relationships through the completion of the Corporate Partnership Policy and Associated Management & Accountability Frameworks.

Strengthen management of current Partner relationships through mapping and improvement of business processes. Enhance understanding of partnering benefits and investments through further development of performance measures and the elevation of Partner stories in City communication vehicles.

Work with Partners to optimize asset performance through asset management plans and enhanced/new infrastructure granting programs. Continue administration of the Sport Facility Renewal funding program to 2015. This program provides funding to The City and external partners for upgrades to existing sport facilities in Calgary.

Continue to support community partners in various capital projects through Municipal Sustainability Initiative and the Community Investment Fund.

Continue work on the P3 Recreation Facilities Project and the development of four new recreation facilities in Calgary. Concept work began in 2011 with project partners being procured in 2012-2013. Construction is projected to begin in 2013.

Please review the business unit action approval page to see a complete list of actions that are applicable to this service

COMMUNITY SERVICES & PROTECTIVE SERVICES: Recreation: Service Highlights

| Customer Services: Program Registration, Facility Bookings and Inclusion Services | (\$000s) | | | | | | | | |
|---|----------|---------|------|---------|---------|------|---------|---------|------|
| | 2012 | | | 2013 | | | 2014 | | |
| | Expend. | Net | FTEs | Expend. | Net | FTEs | Expend. | Net | FTEs |
| | \$5,529 | \$3,608 | 36 | \$5,967 | \$3,976 | 35 | \$5,985 | \$3,924 | 35 |

Description of Services

- Program registration services
- Facility bookings services for Recreation, CNS and Parks
- Fee assistance program services
- School access program

- Inclusion services coordination
- Recreation Calgary Afterschool coordination
- CS Code 86 employee and volunteer policy oversight and stewardship
- Learning and Development Coordination for Recreation
- Commercial revenue coordination for Recreation, CNS and Parks

Highlighted Strategies

1C1 Reduce barriers for low-income citizens to access services. (CFP-B1)

1C2 Improve access to services by posting appropriate information online. (CFP-Z9)

1C4 Increase compliance with accessibility policies and standards.

3P1 Implement key programs, services and strategies designed to enhance quality of life. (CFP-P2*)

Highlighted Actions

1C1.2 Streamline and consolidate approval processes for subsidized services.

1C2.1 Use an eGovernment approach to make access to online services more citizen focused.

1C4.1 Work towards facilities meeting Corporate accessibility guidelines.

3P1.1 Further implement Recreation for LIFE Strategy.

Business Plan and Budget Highlights

Develop and implement a citizen-centric program strategy that aligns with the Recreation for Life framework and the Community Services Program Policy.

Increase capacity and opportunities for children and youth during the afterschool time period in our catchment areas.

In partnership with the Calgary Board of Education and the Calgary Catholic School District, lead a public review of the booking processes for public use of schools.

Broaden and enhance the current scope of the recreation connector to include a variety of target groups.

Increase opportunities for customers to access/process bookings and information online.

Explore the need to improve inclusiveness in programming practices related to people with disabilities.

Please review the business unit action approval page to see a complete list of actions that are applicable to this service

COMMUNITY SERVICES & PROTECTIVE SERVICES: Recreation: Service Highlights

| Golf | (\$000s) | | | | | | | | |
|------|----------|---------|------|---------|---------|------|----------|---------|------|
| | 2012 | | | 2013 | | | 2014 | | |
| | Expend. | Net | FTEs | Expend. | Net | FTEs | Expend. | Net | FTEs |
| | \$9,796 | (\$200) | 61 | \$9,871 | (\$200) | 61 | \$10,021 | (\$200) | 61 |

Description of Services

- Provide environmental stewardship of 750 acres of land / green space relief within the city
- Manage and direct the operation of 8 municipal golf courses at 6 locations
- Accommodate significant corporate needs including major storm water drainage, utility and transportation rights of way, water reservoirs and airport flight patterns

- Provide a number of services, programs and special events
- Provide a Guest Services Representative (GSR) Program that has approximately 350-400 volunteers as an integral part of the customer service provided at municipal golf courses

Highlighted Strategies

1C1 Reduce barriers for low-income citizens to access services. (CFP-B1)

1C3 Develop strategies to proactively meet the needs of vulnerable populations. (CFP-C8*)

3P1 Implement key programs, services and strategies designed to enhance quality of life. (CFP-P2*)

3P2 Lead development of key infrastructure projects. (CFP-P4*,P6*)

6Z4 Improve asset performance. (CFP-Z10)

Highlighted Actions

1C1.1 Continue to provide fee assistance to qualified applicants.

1C3.1 Work towards age-friendly community practices.

3P1.5 Implement the Golf Management Plan.

3P2.3 Implement capital projects to upgrade existing facilities and equipment.

6Z4.2 Promote development of asset management plans to mitigate risk and optimize facility use.

Business Plan and Budget Highlights

2012-2014 will focus on the implementation of the 2012-2022 Golf Course Management Plan. The objective of the Plan is to establish a go-forward operating and capital investment strategy for municipal golf course operations that aligns with the recently approved Recreation Master Plan.

Provide recreational golf opportunities for youth, entry level players, families and recreational golfers within Calgary intended to encourage participation and improve health and well being.

Continue to provide free fully subsidized golf lesson programs to economically disadvantaged youth (8-17 years) and their families through community partnerships.

Plan, develop, deliver and evaluate golf related products and services including golf subsidy programs for children/youth and golf lessons to maximize services to Calgarians within existing resources.

Optimize the contribution to a healthy urban environment and minimize negative environmental impact.

Please review the business unit action approval page to see a complete list of actions that are applicable to this service

COMMUNITY SERVICES & PROTECTIVE SERVICES: Recreation: Service Highlights

| Recreation Asset (Facility) Management and Development | (\$000s) | | | | | | | | |
|---|----------|-------|------|---------|-------|------|---------|-------|------|
| | 2012 | | | 2013 | | | 2014 | | |
| | Expend. | Net | FTEs | Expend. | Net | FTEs | Expend. | Net | FTEs |
| | \$2,095 | \$587 | 6 | \$2,264 | \$732 | 7 | \$2,294 | \$736 | 7 |

Description of Services

- Asset management of 64 facilities involving lifecycle, preventive maintenance, general maintenance and building automation
- Energy monitoring and facility optimization
- Capital budget preparation including development of the Culture Parks and Recreation Investment Implementation Plan
- Facility planning, development, redevelopment repurposing and decommissioning

- Building condition assessments
- Asset consultation and management plan development to partner organizations
- Management of Tangible Capital Assets
- Capital project management
- Strategic land planning related to recreation facility development
- Consultation to partners on asset management and building condition improvements

Highlighted Strategies

1C4 Increase compliance with accessibility policies and standards.

3P2 Lead development of key infrastructure projects. (CFP-P4*,P6*)

4P2 Participate in pilot projects and corporate initiatives aimed at environmental sustainability.

6Z4 Improve asset performance. (CFP-Z10)

6Z5 Advance innovative models of alternative funding and service delivery. (CFP-Z5)

Highlighted Actions

1C4.1 Work towards facilities meeting Corporate accessibility guidelines.

3P2.2 Develop new regional recreation centres.

4P2.1 Continue implementing and evaluating pilot projects (e.g. waste reduction, greener fleet, etc.).

6Z4.1 Decrease lifecycle maintenance backlog.

6Z5.1 Continue to explore opportunities for new sources of funding (e.g. P3, sponsorships, etc.).

Business Plan and Budget Highlights

Management of a number of approved capital project upgrades including: Shouldice Pool upgrades, Ernie Starr Arena upgrades, Athletic Field irrigation upgrades, Roof Top Air Unit replacements, Village Square Cogen Power Plant, and Arena Floor Replacements at Ernie Starr, Frank McCool and Henry Viney Arenas.

Undertake an analysis of the Beltline and Inglewood Aquatic and Fitness Centres to inform service delivery and infrastructure decision-making.

Continue to undertake Asset Management Level of Service Analysis.

Continue development and implementation of Recreation's Asset Management Plan.

Project manage the development of the New Brighton Athletic Park.

Undertake energy enhancements projects at various facilities that optimize operational efficiencies and reduce impact on environment.

Please review the business unit action approval page to see a complete list of actions that are applicable to this service

COMMUNITY SERVICES & PROTECTIVE SERVICES: Recreation: Service Highlights

| Strategic Planning and Performance Management | (\$000s) | | | | | | | | |
|---|----------|---------|------|---------|---------|------|---------|---------|------|
| | 2012 | | | 2013 | | | 2014 | | |
| | Expend. | Net | FTEs | Expend. | Net | FTEs | Expend. | Net | FTEs |
| | \$3,027 | \$2,745 | 21 | \$3,092 | \$2,810 | 21 | \$3,150 | \$2,868 | 21 |

Description of Services

- Marketing and communication support to direct recreation service delivery
- Health, Safety and Environment policy and standard implementation and monitoring
- Strategic and long term planning, policy development, research, accountability framework and performance measurement

- Business development and analysis of human resource, financial and transactional data information systems (e.g. CLASS system administration; dashboard development)

Highlighted Strategies

1C2 Improve access to services by posting appropriate information online. (CFP-Z9)

5Z2 Enhance employee satisfaction and improve knowledge sharing. (CFP-Z1)

6Z1 Continue assessing citizen values and use data to design services. (CFP-Z7)

6Z2 Conduct ongoing measuring of effectiveness to identify and share best practices. (CFP-Z2)

6Z3 Participate in reviews of selected lines of service to assess efficiencies. (CFP-Z3)

Highlighted Actions

1C2.1 Use an eGovernment approach to make access to online services more citizen focused.

5Z2.1 Incorporate "quality service" metrics into the employee survey.

6Z1.1 Conduct regular citizen surveys.

6Z2.1 Conduct program surveys and evaluations among users.

6Z3.2 Develop municipal performance measures, baselines and benchmarks to assess efficiency.

Business Plan and Budget Highlights

Further develop Recreation's Business Intelligence program through a broad accountability framework by enhancing the current information analysis as well as program design and reporting.

Conduct program evaluations involving detailed analysis of the outcome(s) of a program against established measures or expected results to determine if it achieved its objectives.

Seek efficiencies through the use of business intelligence information on Calgary.ca, microsites (like the Interactive Program Guide) and other digital tactics which allow Recreation to create a single source for facility and program related information.

Implement digital tactics which allow Recreation to hear from customers/citizens in more streamlined and efficient ways. Tactics such as online surveys and Facebook will enable Recreation to gather feedback on Recreation's many products and services.

Unify all marketing communications tools and corporate brand messages to strengthen integrated marketing and communications support, ensure timely and consistent communication that will facilitate ease of access to information for issues and crises communications, media & public relations, and revenue generating promotions.

Please review the business unit action approval page to see a complete list of actions that are applicable to this service