



# COUNCIL'S FISCAL PLAN FOR CALGARY

Council's Fiscal Plan for Calgary provides Council's direction to Administration for the 2012–2014 business plans and budgets. It identifies six priority areas for this three-year cycle, with further clarification for each priority area provided through directional statements.

Council's Fiscal Plan for Calgary was developed by Council in a series of nine strategic planning meetings held from January 1 to June 28, 2011. In developing this Plan, Council considered and debated a range of information including:

- Sustainability
- Trends for Calgary and the region
- Stakeholder engagement
- Tax rate principles
- Growth management
- Financial implications
- Corporate risks
- Corporate efficiency and effectiveness
- Regional issues
- Indicative tax rates
- User fees and Subsidies Policy
- Indicative utility rates
- Indicative waste and recycling fees

As Council was beginning to form their plan in light of this information, they considered three questions:

- What do we want to accomplish?
- How will we accomplish it?
- How will we pay for it?

During the meetings, a temple structure (or Parthenon) emerged as a visual representation for Council's Fiscal Plan for Calgary. A quote from imagineCALGARY was included in the roof of the structure, recognizing that the three-year plans and budgets are to be aligned with this vision for Calgary.

The six priority areas are represented in the four pillars and two foundation blocks of the structure. The pillars address what Council wants to accomplish in this three-year cycle. The focus in these pillars is on community, mobility and business.

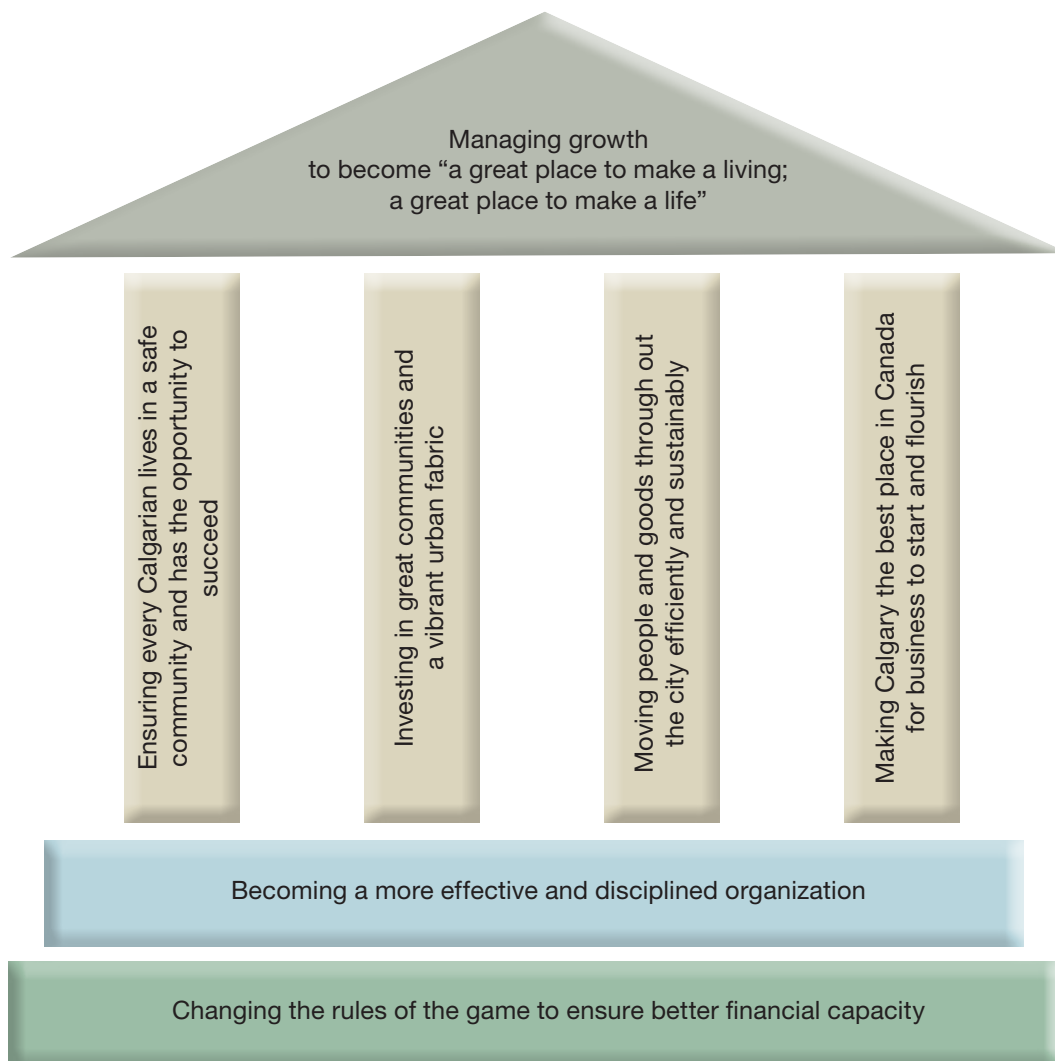
The first foundation block addresses how this will be accomplished (a more effective and disciplined organization). The second foundation block addresses how to pay for it (better financial capacity).

At the strategic planning meeting on June 28, 2011, Council approved Council's Fiscal Plan for Calgary and approved indicative tax rates for 2012, 2013 and 2014. Administration's 2012–2014 business plans and budgets were prepared based on these approvals.

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## Council's Foreword

Calgarians have always been innovative, confident, entrepreneurial, and willing to make things better. They expect no less from their City Council. We need to continue to transform government, becoming better at delivering the services Calgarians need. We do that by valuing City of Calgary employees as colleagues, and by empowering them to do their jobs better. We will strive to be more efficient and more effective, while focusing on transparency and engagement with all Calgarians.





## Ensuring every Calgarian lives in a safe community and has the opportunity to succeed

- C1. Maintain current investment for the Calgary Police Service, while encouraging cost-efficiencies and recognizing Federal and Provincial funding obligations.
- C2. Focus on community-based policing and crime prevention, in partnership with related community and City agencies, particularly around crime prevention and harm reduction strategies.
- C3. Partner with CPS and related community agencies on the root causes of crime, through enhancement of social inclusion and crime prevention through environmental design (CPTED).
- C4. Ensure people feel safe in public spaces and on public transit.
- C5. Maintain Calgary standards for fire safety and coverage.
- C6. Work cooperatively with the Province to improve building codes for fire safety.
- C7. Implement a financial plan to ensure the financial sustainability of City of Calgary Water Services.
- C8. Establish a 10-year plan on reducing poverty, using the 10-year Plan to End Homelessness as a model, engaging community partners and other levels of government; and including a commitment to streamlining city processes for nonprofit organizations and community partners.
- C9. Develop a comprehensive approach to The City's delivery of affordable housing for Calgarians; concentrating on partnerships with other service deliverers and other levels of government.



## Investing in great communities and a vibrant urban fabric

- P1. Ensure an appropriate inventory of serviced and planned land for community development in accordance with the Municipal Development Plan (MDP).
- P2.
  - a. Continue operating budget support for Arts and Culture, and
  - b. Continue operating budget support for Sport organizations.
- P3. Support Calgary Arts Development Authority (CADA) in the implementation of its arts spaces plan.
- P4. Build more recreation facilities, including four major facilities, considering P3 Canada funding, while maintaining current facilities.
- P5. Increase the number of outdoor sports fields.
- P6. Invest in lifecycle maintenance of existing community infrastructure.
- P7. Maintain or increase green space/capita, with an emphasis on areas of the city that are parks deficient and link directions in MDP, urban corridors and Transit Oriented Development (TOD) to the need for recreation and social facilities, as well as review all sources of funding.
- P8. Protect natural/environmentally sensitive areas.
- P9. Develop and implement comprehensive waste diversion strategies, and a capital plan, which continue progress towards 80/20 by 2020.
- P10. Re-engineer and simplify the planning process, including consideration of a new land use regime in order to implement the MDP.
- P11. Improve new community and established community development standards in pursuit of MDP goals.



## Moving people and goods throughout the city efficiently and sustainably

- M1. Align our transportation decisions with the modal split identified in the Calgary Transportation Plan (CTP).
- M2. Implement the following capital investment split for this budget cycle: Transit: 60 per cent, Roads: 35 per cent, Active transportation (both cycling and pedestrian): 5 per cent.
- M3. Craft a new Transportation Infrastructure Investment Plans (TIIPs) list reflecting the direction of the CTP.
- M4. Create a new long-term plan for Calgary Transit, including capital priorities and a new overall network, in accordance with the CTP and based on transparent evaluation criteria.
- M5. Strive to continuously improve the customer-oriented culture at Calgary Transit.
- M6. Develop a long-term level of cost recovery in Public Transit in the range of 55/45 to 50/50.
- M7. Review the long-term parking strategy and the role of the Calgary Parking Authority.
- M8. Focus road investments on chokepoints in the existing road network (e.g., Macleod Trail in the deep south, Crowchild between 24th Avenue and Bow Trail).
- M9. Maintain increased investment in Snow and Ice Control (SNIC) and improve service delivery.
- M10. Reprioritize pedestrian infrastructure investment to high-use and high-potential areas.
- M11. Invest in better commuter cycling infrastructure throughout the city.
- M12. Review overall Capital Budget allocations to determine what is funded in this business cycle and what is deferred.



## Making Calgary the best place in Canada for a business to start and flourish

- B1. Reduce red tape throughout The Corporation.
- B2. Facilitate business success rather than regulate business activity.
- B3. Develop an implementation plan for the consolidation of the business tax with the non-residential property tax.
- B4. Support strategies to attract and retain global talent and investment in Calgary.
- B5. Ensure a supply of serviced industrial land at competitive prices.



## Becoming a more effective and disciplined organization

- Z1. Foster innovation and creativity.
- Z2. Raise the care and attention that Council and Administration pays to restraining expenditures and continually seeking efficiencies.
- Z3. Increase the use of benchmarking, performance measures and best practices information to improve service effectiveness and efficiency.
- Z4. Implement a program of ongoing in-depth service reviews using a zero-based review philosophy.
- Z5. Examine alternative mechanisms of service delivery, including the judicious use of technology.
- Z6. Maintain The City of Calgary as an employer of choice, focusing on employee career development and wellness throughout the organization.
- Z7. Continue to ensure that citizens are satisfied with the quality of the services they receive.
- Z8. Review Council Committee structure and decision-making processes to enhance effectiveness.
- Z9. Make it easier for the public to get the information they need and to participate in public hearings.
- Z10. Increase transparency and accountability throughout the organization.
- Z11. Review corporate land and properties with a goal to optimize owned vs leased; reduce surplus where appropriate.
- Z12. Implement new ethical guidelines for members of Council, potentially including a real estate and lobbyist registry and a commitment to campaign finance reform.



## Changing the rules of the game to ensure better financial capacity

- F1. Advocate aggressively for a new relationship between The City and the Province, including a potential City charter and the reduction of our reliance on the property tax.
- F2. Work with the federal government for sustainable predictable funding for infrastructure needs, particularly for transit, roads, housing, and water.