

# City Manager's Message

November 9, 2011

To: Mayor Nenshi and Members of Council

Subject: 2012-2014 Proposed Business Plans and Budgets

Council, Administration and the citizens of Calgary have just been through a very important and useful process. All have contributed to developing the fiscal priorities, business plans including performance measures and targets, and budgets that will enable The City of Calgary to serve and be accountable to its citizens, throughout 2012-2014, and into the future. I want to thank Council for its leadership, its patience as we developed the business plans and budgets, and for its frank discussion of The City of Calgary's fiscal realities.

Given Council's direction, I am pleased to present Administration's recommendations for the 2012 – 2014 business plans and budgets. More than ever, the plans and budgets have a direct line of sight from the programs and services The City provides to its citizens today to Council's Fiscal Plan for Calgary, the 2020 Sustainability Direction and to the long-term vision articulated for our community in imagineCALGARY – Calgary: a great place to make a living, a great place to make a life.

With Council's affirmation that the municipal purpose is to build the city to which its citizens aspire, Administration has been able to focus on decisions that take us on the path towards our long-term vision. Council's Fiscal Plan for Calgary, and the indicative property tax rate increases provided to Administration in June, have helped to ensure we can stay on the long-term path to sustainability with the financial resources available. Economic volatility, both positive and negative, may change the pace at which we achieve the imagineCALGARY goals, but it does not change our steady march in the desired direction.

Involvement of more than 23,000 participants in a discussion about the community's priorities and the value of City programs and services has helped to shape Administration's thinking as the business plans and budgets were developed. Over the next three years, we will continue to build on this dialogue, become more attuned to the voice of our citizens, and work to improve citizen satisfaction as we deliver the programs and services described in these business plans and budgets.

Efficiency and effectiveness in the delivery of our programs and services, as well as the ongoing discipline within the organization to control costs, will be critical to the success of our three-year business plans and budgets. I am looking forward to working with Council on the implementation of zero-based reviews of our services in 2012-2014.

Finally, I want to assure you that The City of Calgary's workforce also looks forward to continuing its long-standing tradition of serving the community in which we make our homes and raise our families. The 15,000 employees of The City of Calgary are your partners in delivering the priority areas outlined in Council's Fiscal Plan for Calgary.

Please contact any of the general managers or me if you require assistance prior to the Council review of the business plans and budgets beginning November 21. I look forward to our continued collaboration.

Owen Tobert, P. Eng.

City Manager

