



2003
Business Plan

CALGARY
REGIONAL PARTNERSHIP

October 2002

2003 BUSINESS PLAN

Municipalities and Jurisdictions

Airdrie

Black Diamond

Calgary

Chestermere

Cochrane

High River

M.D. of Foothills

M.D. of Rocky View

Okotoks

Strathmore

Townsite of
Redwood Meadows

Tsuu T'ina Nation

Turner Valley

INTRODUCTION

The Calgary Regional Partnership has made significant progress implementing the 2001 & 2002 Business Plan. Most importantly, the member municipalities and jurisdictions have worked together on a voluntary basis with a common purpose to achieve substantial benefit for the entire region.

This unique relationship and the accomplishments to date are the result of the commitment and hard work demonstrated by each of the municipalities and jurisdictions at both the political and administrative levels. The generosity of Alberta Municipal Affairs, Alberta Environment, Alberta Economic Development, and Western Economic Diversification can not be understated as these bodies have provided the majority of the funding to enable the undertaking of six pilot projects identified in the 2001 and 2002 Business Plan.

NEXT STEPS

In creating the 2003 Business Plan, the Steering Committee of the Calgary Regional Partnership revisited each of the pilot projects to determine next steps to gain maximum benefit from work already undertaken. It was decided that additional work should be pursued in all the pilot projects in 2003. One new pilot project of regional significance has been approved by the Partnership and funding reallocated for the Regional Waste Management Study. As such the seven pilot projects contained in the 2003 Business Plan are as follows:

Working Toward an Organization
Regional Economic Development Strategy
Emergency Response Enhancement
Watershed Information Management
Regional Transportation Model
Regional Waste Management Study
Communications Strategy

FUNDING FOR 2003

The Calgary Regional Partnership's 2001 & 2002 Business Plan has been principally funded by the Province. Substantial administrative staff time has been dedicated by the partnering municipalities of Airdrie, Calgary, Cochrane, M.D. of Foothills, M.D. of Rocky View, and Okotoks. Remaining funds provided by the Province will be applied to advancing pilot projects in the 2003 Business Plan. Additional government funding, however, beyond the original amounts committed, is questionable at this time. Upon preparing the 2003 Business Plan, it became apparent that there is no funding in place for two of the seven pilot projects. Emergency Response Enhancement and Regional Economic Development are the projects in need of funding in order to proceed.

Discussion of funding sources has been ongoing since the inception of the Regional Partnership. It has long been recognized that member municipalities would be called upon to contribute financially to the Partnership in order to pursue projects of mutual benefit. The application of a municipal requisition is practiced by most existing regional organizations and is proposed in the 2003 Business Plan to provide for base funding. Funding sources beyond jurisdictional requisition will continue to be pursued as opportunities arise.

JURISDICTIONAL REQUISITION APPLICATION

JURISDICTION	POPULATION (2001 Census)	REQUISITION RATE	\$ AMOUNT
Airdrie	20,382	\$0.40	\$8,152
Black Diamond	1,866	\$0.40	\$746
Calgary	876,519	\$0.20	\$175,303
Chestermere	3,414	\$0.40	\$1,365
Cochrane	11,798	\$0.40	\$4,719
High River	9,345	\$0.40	\$3,738
M.D. of Foothills	16,764	\$0.40	\$6,705
M.D. of Rocky View	30,688	\$0.40	\$12,275
Okotoks	11,664	\$0.40	\$4,665
Strathmore	7,621	\$0.40	\$3,048
Townsite of Redwood Meadows	1 150	Flat rate	\$500
Tsuu T'ina Nation	830	Flat rate	\$500
Turner Valley	1,608	\$0.40	\$643
TOTAL	993,649		\$222,359

The jurisdictional requisition proposed is based on the Alberta Capital Region Alliance (ACRA) model in which jurisdictions with populations over 100,000 (i.e. City of Calgary) pay \$0.20 per person while any jurisdiction with populations up to 100,000 pay \$0.40 per person. Any jurisdictions with populations under 1,250 (Villages) pay a flat rate of \$500.

This form of jurisdictional requisition is proposed for the 2003 Business Plan **only**, and is an interim measure to assist projects which require funding. A jurisdictional requisition, however, could be used in future as ongoing core funding for the Regional Partnership and its initiatives pending the completion of "Developing a Model for Regional Cooperation" Project in which funding of the Partnership will be examined.

The 2003 Business Plan funding table outlines funds that have been received to date from government bodies for specific projects undertaken by the Regional Partnership. The table also indicates the allocation of \$180,000 acquired through the jurisdictional requisition towards the Emergency Response Enhancement Project and the Regional Economic Development Strategy Project. Of the over \$220,000 provided by the requisition fund, in excess of \$40,000 would be remaining to support existing or future projects not accounted for in the 2003 Business Plan.

2003 BUSINESS PLAN PROJECT FUNDING

PROJECT	GOVERNMENT FUNDING TODATE	JURISDICTIONAL REQUISITION FUNDING	OUTSTANDING FUNDING
Working Towards an Organization	\$200,000	\$0	\$0
Regional Economic Development Strategy	\$200,000	\$55,000	\$0
Emergency Response Enhancement	\$217,500	\$125,000	\$0
Watershed Information Management Support System	\$185,000	\$0	\$0
Regional Transportation Model	\$200,000	\$0	\$0
Regional Waste Management Study	\$50,000	\$0	\$0
Communications Strategy	\$50,000	\$0	\$0
Total	\$1,102,500	\$180,000	\$0

2003 PROJECTS

PROJECT

Developing A Model for Regional Cooperation

Phase 2, "Developing a Model for Regional Cooperation" will explore the potential to evolve towards a more formal organization. Governance and financing models for decision making and the membership/geographic boundaries of the Partnership will be further examined.

Funding

\$150,000 was received from Alberta Municipal Affairs. A \$100,000 contract has been awarded to Equus Consulting Group for the project.

Target Completion

The Project is targeted for completion in mid 2003.

WORKING TOWARD AN ORGANIZATION

The Region's municipalities have been meeting on a voluntary basis to explore ways of working together and have identified the need to develop a long-term (20-year) regional vision. Phase I of the project, "Building a Community/Regional Vision" was completed in 2002 and created a shared vision of the region based on understanding individual community visions. This vision will provide a framework for future projects based on the cornerstones of municipal services, sustainable environment, and prosperity.

Project Team

Elected Official(s): Mayor Bill McAlpine, Okotoks & Mayor Tim Anderson, Townsite of Redwood Meadows

Administration: Ernie Park, City of Calgary & Paul Schulz, City of Airdire



PROJECT

REGIONAL ECONOMIC DEVELOPMENT STRATEGY

The economic influence of Calgary extends much further than Calgary's own boundaries. A cooperative regional effort in economic development will help to expand the regional economy. The Calgary Regional Partnership, in conjunction with Promoting Calgary Inc., Western Economic Diversification and Alberta Economic Development has created a region-based economic strategy called "C-Prosperity". C-Prosperity focuses on accelerating the region's economic drivers by bringing businesses together linked by common themes, called "clusters". Through C-Prosperity, businesses in the region identified shared challenges and competitive advantages to create a long-term strategy for the attraction and retention of business opportunities. The Regional Partnership is committed to maintaining a cooperative relationship with Calgary economic development in the future to enhance regional economic development.

Project Team

Elected Official(s): Alderman Linda Bruce, City of Airdrie & Councillor Truper McBride, Town of Cochrane

Administration: Maggie Armstrong, City of Airdrie & Rob Miller, Town of Okotoks

Developing Local and Regional Assets

The Regional Economic Strategy has moved into the implementation stage. For 2003, the focus will be on developing local and regional assets. In order to achieve this, two key deliverables have been identified:

- 1) A regional web-site to be designed and implemented (serving as a communications tool for internal and external stakeholders; and, as a key marketing resource to include a regional database, community profiles, image library, etc.);
- 2) Local networks of economic development professionals will be developed and supported by professional resources to enhance regional economic development efforts;
- 3) Continue working with Calgary on economic development to further the C-Prosperity initiative and enhance business development throughout the region.

Funding

Approximately \$55,000 will be required for the 2003 implementation of the economic development strategy provided through the jurisdictional requisition fund.

Target Completion

The regional web site is targeted for completion by the end of June 2003. The development of professional networks and resources to enhance economic regional development efforts will be ongoing.



PROJECT

Maintenance of Mapping System & Upgrade of Regional Communication Systems and Centres

The Emergency Response Enhancement Team has identified the next steps in the project following consultation with the region's stakeholders. The need to maintain and upgrade the regional system has become apparent. Three key deliverables have been identified:

- 1) Existing communications systems and communications centres throughout the region require upgrading. A needs analysis is required to determine the appropriate course to take in pursuing such an upgrade;
- 2) Provision of hard copy maps for municipalities;
- 3) Maintenance of the recently created mapping system which, if not consistently updated would be rendered obsolete.

Funding

\$65,000 per year is required to provide for the maintenance of the mapping system. An additional \$10,000 is required to provide a sufficient supply of hardcopy maps for individual municipalities.

\$50,000 is required to perform a needs analysis for the upgrade of the regional communication system and centres.

Funding for these deliverables will be provided through the jurisdictional requisition fund.

Target Completion

Maintenance of the mapping system and provision of hard copy maps will be ongoing to ensure up to date information is available.

The needs analysis for the upgrade of regional communications systems and centres is targeted for completion by the end of 2003.

EMERGENCY RESPONSE ENHANCEMENT

The initial phase of the Emergency Response Enhancement is to complete and deliver up-to-date and accurate digital mapping for the entire Calgary region, including the M.D.'s of Rocky View and Foothills. The project is intended to produce computerized maps for electronic dispatch systems and hardcopy maps.

Project Team

Elected Official(s): Councillor Ron Laycraft, M.D of Foothills & Councillor Brenda Goode, M.D. of Rocky View

Administration: Darren Sandbeck, Foothills & Paul Kaiser Regional Emergency Medical Services, Town of Okotoks



PROJECT

WATERSHED INFORMATION MANAGEMENT SUPPORT SYSTEM (WIMSS)

This project involves the implementation of a GIS based application to assist in managing the region's watersheds for future generations. The key deliverable of the project will be a WIMSS for the Bow, Elbow, Sheep and Highwood River Watersheds. The system will be a valuable source of information for decision-makers in the region.

Project Team

Elected Official: Mayor Dan Campbell, Town of High River

Administration: Steve Fediow, City of Calgary & John Cunningham, Town of Okotoks

Developing a Model

A technical advisory team is developing a model and associated processes to be used in gathering information on the watersheds in the region. Scoping of the data requirements of stakeholders and availability of the data are being examined. The Elbow River watershed is currently being worked on.

Funding

\$185,000 in funding has been received from Alberta Environment. This funding is sufficient to carry the project through to the end of 2003

Target Completion

By the end of 2003, a comprehensive needs analysis, model and application to the Elbow River watershed should be completed.



PROJECT

Integrated Land Use/Transport Model

Work on an integrated land use/transport model will begin in 2003 by the City of Calgary to enhance the regional transportation model. This model will provide estimates of demands on the transport systems and the resultant land use distribution in the modeling area. Municipalities and jurisdictions will be asked for data to support the model development process.

Funding

The costs for utilizing the regional model can be accommodated by the City of Calgary. Municipal staff time for input into the model when needed is the only anticipated additional cost at this time.

Target Completion

The regional transportation model will be implemented in 2003.

The Integrated land use/transport model is anticipated to be completed by 2005.

REGIONAL TRANSPORTATION MODEL

The City of Calgary will be implementing a new interim regional transportation model in 2003. With the assistance of Alberta Transportation, the model will cover significant portions of the region.

Project Team

Elected Official: Alderman Dale Hodges, City of Calgary

Administration: Stan Schwarzenberger, M.D. of Rocky View & Vern Hart, City of Calgary



PROJECT

Regional Waste Management Study

The regional waste management study will determine existing waste generation rates, capacity of existing facilities, forecast for future waste production and opportunities for future regional cooperation. The study will better facilitate regional waste management in the present, and ensure sustainability in the future.

Funding

\$50,000 has been approved by Alberta Municipal Affairs for the project.

Target Completion

The regional waste management study is anticipated to be completed by the end of 2003.

REGIONAL WASTE MANAGEMENT STUDY

A number of municipalities and waste management commissions in the region have been meeting informally since September 2001 to discuss recycling and waste management issues which affect the region.

Project Team

Elected Official: Alderman Linda Bruce, City of Airdrie

Administration: Julian deCocq, Town of Cochrane & Darren Martin, City of Calgary



PROJECT

Liaison & Communication Plan

Next steps for the communications strategy include the following:

- 1) Develop a communication plan for citizen engagement and awareness. Newsletters, newspaper articles media releases and Web site development should be pursued;
- 2) Liaison and engagement with associations such as AUMA and AAMD&C, watershed groups, emergency response alliances, transportation associations, economic development groups and professional organizations;
- 3) Building on initial work, the Partnership will continue to meet with Provincial and Federal Governments to develop support for its initiatives;
- 4) Build strong links with business partners through the business plan and implementation of the economic strategy.

Funding

\$40,000 remains of the \$50,000 provided by Alberta Municipal Affairs which is sufficient for the 2003 Business Plan.

Target Completion

The communications strategy will pursue the above initiatives to the end of 2003.

COMMUNICATIONS STRATEGY

The purpose of the Communications Strategy is to create an awareness of and identity for the Partnership with citizens, communities, potential business, and project and funding partners.

Project Team

Elected Official(s): Mayor Tim Anderson, Townsite of Redwood Meadows & Mayor Kelly Tuck, Town of Turner Valley

Administration: Lorie Pesowski, M.D. of Rocky View & Ernie Park, City of Calgary



Participating partners as of 2002



CALGARY REGIONAL PARTNERSHIP

For further information on the Calgary Regional Partnership, contact:
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or ERNIE PARK, SECTION HEAD, CITY OF CALGARY at 268-5334 or at ernie.park@gov.calgary.ab.ca