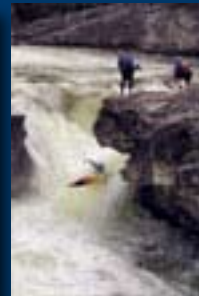




CALGARY REGIONAL PARTNERSHIP
—
BUSINESS PLAN
2006 – 2007



CALGARY REGIONAL PARTNERSHIP
BUSINESS PLAN
2006 – 2007



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Executive Summary

Priority Projects

High Priority

- Building Relationships and Communications
- Regional Growth and Sustainability Framework
- Regional Water/Wastewater Servicing
- Regional Geographical Information System (RGIS)
- Economic Development
 - Enhance CRP Regional Forum's Organizational Capacity
 - Enhance Community Capacity
 - Economic Development Opportunity Identification
 - Marketing of the Calgary Region

Medium Priority

- Organic Waste Reduction (Regional Composting Project)
- Specialized Transportation Demonstration Project

Low Priority

- Inter-operable Emergency Communications

Future Projects

Regional Transportation Plan

Similar to the Regional Water and Wastewater Servicing Project, Regional Transportation needs some specific analysis and planning. This may be considered after the Regional Water and Wastewater Servicing Project is completed in February 2007 and should be considered a fundamental component of the newly created Regional Growth and Sustainability Project.

Implementation of RGIS

Projects such as the Bow River Basin (Watershed) Mapping and other mapping/GIS projects will be vital to an array of CRP Projects including the growth and sustainability framework as it evolves.

Projects Integrated With Others

Regional Sustainability Strategy

Integrated with and guides various projects including the new Regional Growth and Sustainability Framework.

Regional Pathway System

The regional pathways project needs to be more strategic and thus will be deferred until it can be integrated with the RGIS Project and the Regional Growth and Sustainability Framework.

Regional Infrastructure

Servicing Plan Framework

This idea has been integrated with the Regional Water and Waste Water Servicing Project and the Regional Growth and Sustainability Framework.

Regional Groundwater Project

This idea has been integrated with the Regional Water and Waste Water Servicing Project and the Regional Growth and Sustainability Framework.

Watershed Management/Planning/Strategizing

CRP should await the completion of discussions with the BRBC before any independent or other action is taken in this regard.

Watershed Information

Management Support System

The Watershed Information Management project should be integrated with the RGIS Project.

Emergency Response

Street/Residence Mapping

The Emergency Street/Residence Mapping project should be integrated with the RGIS Project.

Waste Resource Tracking

This project should be deferred until such time as the RGIS Project or a broader waste management plan recommends such a project.



Indefinitely Deferred Projects

The following projects should be deferred until financial and other capacity is available.

New Members in the CRP

Until such time as that framework is developed, no new memberships will be considered.

Municipal Training

No further action by CRP is required. CRP may assist AUMA and AAMD&C in their lead role.

Senior Government Engagement Strategy

No formal strategy is needed at this time.

Regional Fire Training Cooperation

This project and any associated activity should be deferred indefinitely until a proposal is made to the CRP by fire chiefs of the region.

Regional Safety Services

This project and any associated activity should be deferred indefinitely until a proposal is made to the CRP.

Brownfield Redevelopment

This project should be deferred until such time as other more fundamental and strategic projects have run their course and made recommendations about next steps and possible strategic connections to this project.

Introduction

This 2006-07 Business Plan updates previous Business Plans. Notable changes include:

- The complete wording of the 2002 Vision Report and updated wording. A more complete wording of the Vision allows the reader to reflect on the words behind the Vision including principles that guide us as we move forward.
- Greater role clarity for CRP. CRP is defined as an “inventor” of ideas, plans, projects, programs and recommendations. CRP is not an “operator” of programs.
- A more complete explanation of new projects that have been added in the CRP’s young and dynamic life. These projects include:
 - Regional GIS Project
 - Regional Water and Wastewater Servicing Project
 - Regional Growth and Sustainability Framework
- A clearer prioritization of the CRP projects along with a criteria for project selection and prioritization.
- A more complete set of financial statements. January 1 to December 31, 2005 represents the first year of operation as Calgary Regional Partnership Incorporated.



Our Vision for the Future of the Calgary Region

Our Vision

As a community of unique municipalities and jurisdictions, the Calgary Region leads the nation in economic opportunity. The Region is recognized as an outstanding place in which to live and do business and is acclaimed for its social, economic and environmental sustainability. Residents enjoy an exceptional quality of life in a healthy natural environment.

Our Mission

Diverse municipalities and jurisdictions, each proud of their respective unique identities, have committed to work in cooperative partnerships on common issues to improve the delivery of municipal services to residents and businesses, enhance regional prosperity and protect the natural environments upon which we depend.

A Regional Vision

The Calgary Regional Partnership's Vision for the region is based on three sustainable cornerstones that link it to the community visions approved by each of the municipalities and jurisdictions in the region.

The regional vision supports local authority while emphasizing that local goals can often best be facilitated through regional cooperative approaches. The vision encourages regional thinking within the context of local decision-making

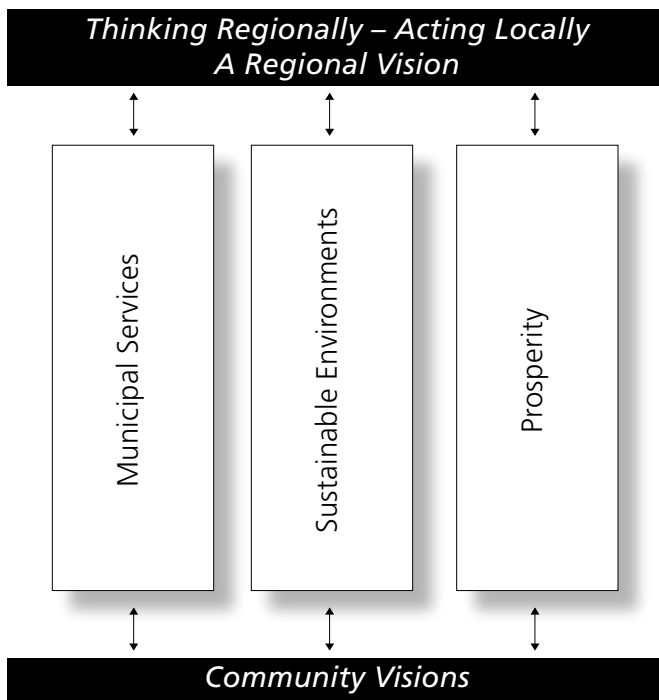
Three Pillars

The three pillars of *Sustainable Municipal Service*, *Environmental Sustainability*, and *Economic Prosperity* continue to guide the Partnership and its Business Plans. The pillars of the Partnership remain strong. They are the reasons the Partnership exists.

Triple Bottom Line

On April 15, 2005 CRP adopted a universally accepted definition of sustainable development – "...development which meets the needs of the present without compromising the ability of future generations to meet their own needs". 1987 Bruntland Report.

At the same time, CRP endorsed the application of "Triple Bottom Line" (TBL) analysis in decision-making based on social, environmental and economic impact; and endorsed consensus-based frameworks for developing local and regional sustainable development policy, plans and programs. In addition, the Ten Melbourne Principles – a simple set of statements on how a sustainable region might function – have been endorsed by the Partnership.



CRP – “Inventor” Not “Operator”

When the CRP Vision was written in 2002, some ambiguity remained with respect to the CRP’s role. This was left for the “project implementation phase” of the last few years to deliver some projects on the ground in order to be able to further refine or clarify the role of the Partnership.

As various projects are being completed, it is becoming clear that CRP is an *inventor* not an *operator*. Just as the 2002 Vision was clear that CRP will not be another level of government and will not create a bureaucracy, CRP should further clarify that is not an operator of programs.

There are a number of recent examples of how this clarification might be applied. For example, the Specialized Transportation Project has developed the idea of an innovative model for a demonstration project. At the same time, it has also been agreed that CRP should not be in the business of operating such a service – even at a “pilot” or “demonstration” level. The owners, stakeholders and operators need to operate projects. Any expectation that CRP would even operate a demonstration project would be inappropriate. The owners, operators, stakeholders and municipalities, if they wish, operate programs.

Another perhaps more obvious example of this role clarity is Regional Water and Waste Water Servicing Project. The Regional Water and Waste Water Servicing Study will be led by CRP. However its implementation with respect to planning and building of any infrastructure – be it sub-regional or regional would be left to the respective municipalities involved. Even the creation of regional or sub-regional commissions, to operate any regional or sub regional systems, would be left to the respective municipalities involved.

This role clarity provides for some refinement of CRP’s role and principles as described in the CRP’s 2002 Vision Document.

Sustainable Municipal Services

Our Municipal Services Vision:

Municipalities and jurisdictions in the region provide high quality community and social services to residents, businesses and visitors. Surveys show high levels of citizen and customer satisfaction. Local governments continue to pursue new ways to deliver services in the most efficient and effective manner possible.

Our Partnership’s Role:

Our Partnership provides a forum that encourages municipalities and jurisdictions to discuss regional or inter-municipal service delivery initiatives.

Our Partnership examines opportunities to reduce costs and improve services through regional and sub-regional service delivery mechanisms and encourages local governments to enter into shared service agreements where appropriate.

Municipal Services Principles:

The following principles guide the Partnership’s initiatives related to municipal services:

- Promotes and fosters the delivery of local government services in the most efficient, effective and responsive manner possible;
- Sensitivity to local needs and preferences;
- Avoidance of overlapping and unnecessary competition and duplication of services;
- Supports optimization of the use of existing infrastructure;
- Protection of the current investment in infrastructure within the region;
- Encouragement of local governments to coordinated infrastructure planning;
- Work with federal and provincial governments to establish ongoing, predictable infrastructure programs;
- Integration of infrastructure and economic development objectives;
- Promotes and fosters the coordinated regional delivery of social services to those in need.



Our Vision for the Future of the Calgary Region

Sustainable Environments

Sustainable Environments Vision:

The Calgary Region continues to enjoy healthy, sustainable environments, characterized by intelligent growth management resulting in clean air, clean water, productive agricultural land, attractive urban centers and protected open spaces. People in the region are committed to wisely managing natural environments for future generations.

Our Partnership's Role:

Our Partnership strives to wisely integrate land use, infrastructure, economic development and environmental strategies and objectives. The Calgary Regional Partnership respects the autonomy of local municipal plans and the authority local governments have for planning within their jurisdictions. A primary concern of our Partnership is the protection of natural environments in the face of significant growth in the region. Our Partnership supports a regional approach to environmental strategies and provides a forum for local governments to share information on their respective environmental initiatives for both built and natural environments.

Sustainable Environments Principles:

Our Partnership supports the development of regional built and natural environmental principles. These principles guide the Partnership's initiatives and include:

- Local land use decision-making that recognizes regional implications and that the land supply base is finite;
- Recognition that air, water and land quality affects all residents of the region;
- Priority attention to watershed management in the region;
- Protection of agricultural land and sensitive natural environments;
- Strategic identification of major land uses, current and future, in the region;
- Proactive planning to avoid land use conflicts;
- Support for infrastructure programs that minimize negative impacts on the region's environment.

Sustainable Prosperity

Sustainable Environments Vision:

The Calgary Region is made up of diverse and viable urban and rural economies. The region's economy is diversified, sustainable and globally competitive. Municipalities have economic development strategies that are integrated with each other. Economic development complements the region's quality of life and natural environment. The region has a highly skilled and educated workforce.

Our Partnership's Role:

Our Partnership recognizes and respects regional municipalities' and jurisdictions' economic development strategies and plans. It emphasizes that there are significant benefits associated with integrating local strategies within a regional context and provides a forum for area municipalities and jurisdictions to develop and implement regional approaches to economic development. Our Partnership provides a vehicle for local governments to partner with economic development stakeholders thereby providing the region with a strategic advantage over regions that have yet to pursue economic development from a cooperative perspective.

Prosperity Principles:

Our Partnership believes that regional economic development initiatives should be based on the following principles:

- The economic strength of area municipalities and jurisdictions is substantially enhanced by a cooperative approach to regional economic development;
- Economic development models that bring government, business and community leaders together to work on common issues and to pursue mutual goals should be supported;
- Development of a market targeted economic identity will provide the region with a competitive advantage.

Our Vision for the Future of the Calgary Region

Building Relationships

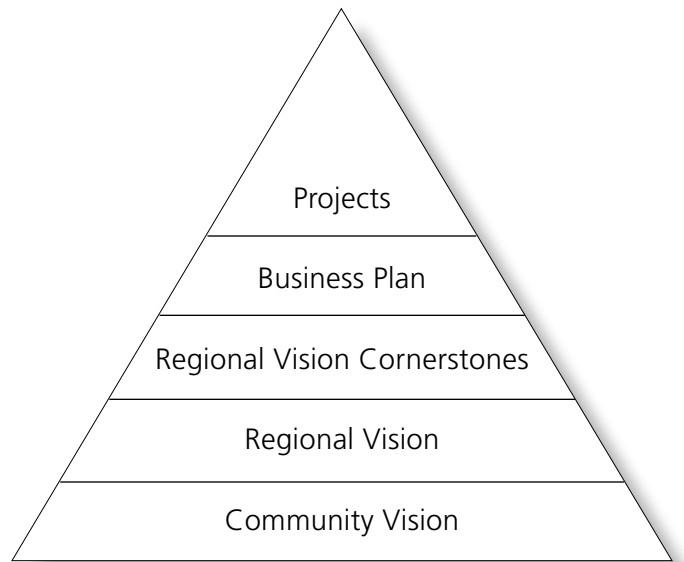
Our Partnership provides the opportunity for regional municipalities and jurisdictions to discuss and work on issues that cross their respective boundaries. It supports a flexible approach that recognizes that different issues may involve different stakeholders and different regional processes.

The Calgary Regional Partnership is supportive of many regional and inter-municipal initiatives that currently exist in the Calgary region. It recognizes and supports the autonomy of local governments to develop and implement inter-municipal agreements. The Partnership also recognizes local government autonomy to deal with other governments and stakeholders directly.

The Calgary Regional Partnership is committed to:

- Effective inter-municipal communications;
- Involvement of citizens, businesses and not-for-profit organizations in regional thinking and decision-making;
- A “collective voice” to the provincial and federal governments on significant regional issues.

Hierarchy of Relationships



Building on Successes

The Partnership has completed several projects. These projects include:

- Working Toward an Organization – Creation of Vision, Governance and Incorporation of the Partnership. Six new members have joined the Partnership since 2003. As part of our First Nation Protocol initiative, a relationship with the Tsuu T’ina Nation is building and a protocol is on the horizon. A relationship with the Stoney Nation has begun.
- Communications Strategy – Semi-Annual General Assemblies, Newsletters and Annual Reports to the Region (Calgary Herald, May 2004 and 2005), a continually updated and increasingly used CRP website.
- Emergency Response Enhancement – Feasibility and Design Study of a seamless communications project and development, implementation and ongoing maintenance of the regional residential/street mapping project. A more business oriented approach to emergency and other mapping projects is underway – developing a GIS strategy.
- Watershed Information Management – Systems developed for Elbow, Highwood and Sheep River watersheds leading to the broader GIS Project to create an integrated and sustainable regional GIS Program.
- Regional Waste Management – A general study was completed in 2003 and the current Organic Waste Reduction Facilities Project is well underway.
- Regional Economic Development Framework has been developed and is moving forward on an array of strategic economic development initiatives for the region.
- A Regional Transportation Needs Assessment was completed in 2005 and a proposal to the Federal Government’s Pacific Gateway Strategy was presented to then Deputy Prime Minister Ann McClellan.

- Financial stability – Good financial management and proactive partnership building has created financial stability for the CRP where the projected surplus going forward after the current Business Cycle ends March 31, 2007 is approximately \$230,000. Please see Financial Report in the last section.
- Regional Servicing – This new project, created within the last year, is fully funded and launched for completion in Jan 2007.

These projects have been a springboard to implementation of a number of dynamic regional projects that are discussed throughout this Business Plan.

Review of Our Governance Framework

The governance framework of the Partnership was monitored over an 18-month period. The fall of 2005 saw a review and evaluation of CRP governance by Consultant Bill McMillan. This culminated in January 2006 with the CRP Governance Workshop which created the Regional Growth and Sustainability Framework and other governance issues were delegated to the Governance Subcommittee including prioritization criteria, decision making processes, and others. It is worthy of mention that Mr. McMillan applauded the CRP which he says now leads the country in its regional thinking and progressive projects underway.

Moratorium on CRP Membership

We have grown to nineteen members and there is a general consensus that our borders are now set as this map shows – from Banff, our newest member to the west – to the Wheatland County, our newest member to the east – from Crossfield our newest member to the North – to Nanton, our fourth and final new member to the south.

Until a criterion for new memberships is established, there is a moratorium on accepting any new members. Some communities will have the opportunity to participate as “project partners” on particular Partnership projects.

Alberta Government – Partners In Our Success

It is important to emphasize that none of these past projects or current projects would be possible without the generous support of the Alberta Municipal Affairs;

- funding of \$700,000 over 1999-2004 and again in 2004-007;
- \$400,000 for Regional GIS Project in 2006-2007; and
- \$707,400 for Regional Growth and aSustainability Framework in 2006-2007.

In addition, Alberta Economic Development has provided important project funding in the past and over \$240,000 in core funding for 2004-06. Other partnerships include Alberta Infrastructure and Transportation (\$671,000 for the Regional Water/Wastewater Servicing Study), Alberta Environment and the Federal Government.

Project Prioritization and Measuring Our Performance

Many say there are a right number of pillars – three; but too many projects – approximately twenty-five depending on one’s definition of a project. The partnership launched a governance review process to set criteria based on the above vision and principles and prioritize projects accordingly.

It has been agreed by CRP Executive Committee that no new projects will be considered unless they are related to the recently initiated Regional Growth and Sustainability Framework Project. It is expected that the Regional Sustainability Project and its successor project the Regional Growth and Sustainability Framework will establish targets and indicators to measure the region’s progress towards triple bottom line regional sustainability. It is also expected that these indicators will be applied to CRP project prioritization and evaluation. In the interim, the following criteria have been used to establish and prioritize projects.

Our bottom line is really three bottom lines – a “triple bottom line”. All projects must help our members create sustainable prosperity, sustainable environments and sustainable services for our region. Please see the interim project prioritization criteria below. It is based on the CRP’s vision and principles as discussed above:

Interim CRP Project/Prioritization Criteria

Efficient Municipal Services

1. Delivers service in most efficient, effective and responsive manner possible;
2. Sensitive to local needs and preferences;
3. Optimizes existing infrastructure and infrastructure planning.

Sustainable Environments

4. Fosters local land use decision-making that recognizes regional implications;
5. Protects watersheds, agricultural land and sensitive natural environments;
6. Strategically identifies major land uses, current and future, in the region;
7. Supports infrastructure programs that minimize negative impacts on the region’s environment.

Prosperity

8. Enhances the economic strength of area communities;
9. Brings government, business and community leaders together; and
10. Helps develop a market-targeted economic identity.



CRP Projects

The following represents a new project reporting format for the Partnership. This will allow for a more comprehensive reporting arrangement

based on key project information, plans and commitments.

Initiative	Building Relationships and Communications
Core Business	All Three are primary – Sustainable Municipal Service Environmental Sustainability and Sustainable Economic Prosperity
Priority	High – This is a foundational need and many say what the Partnership is all about. Without good relationships and communications and all members including first nations active and engaged in the Partnership, the Partnership and the region will be left wanting, projects will not produce all that is intended and the very sustainability of the region may be in question.
Activity	<ul style="list-style-type: none"> • External and Internal Communications– Semi-annual General Assemblies, monthly executive committee and staff meetings, continually updated/ upgraded CRP Web Site, newsletter and other 2-way communication tools are the life blood of the Partnership. These methods and materials are working but we need to continually improve them and be more strategic and effective in their use if we are to continue to build relationships and enthusiasm for the Partnership. A planned one year secondment from ATCO of a “free” part time marketing and communications expert will assist this activity greatly. • First Nation Protocol –The Calgary Regional Partnership seeks to develop a relationship with area First Nations (The Tsuu T’ina First Nation and the three Bands of the Stoney First Nation (Chiniki, Wesley and Bearspaw Bands). This will be done by Tsuu T’ina taking a lead in developing a communications and participation protocol for themselves and other nations of the region.
Expected Results	<ul style="list-style-type: none"> • Increasingly productive relationships amongst the region’s elected and administrative officials. • Each project contributing to building better relationships and communications amongst members. • Greater awareness of the CRP, its vision and its projects amongst external stakeholders and opinion leaders. • Participation by First Nations in CRP projects • Good working relations between First Nation leaders and staff and municipal leaders and staff.
People Involved	<p>First Nation Protocol – Elected: Mayor Tim Anderson, Councillor Lyle Dodginghorse. Staff: Lee Crowchild, Colleen Shepherd, Rick Butler</p> <p>Communications Committee – Mayor Tim Anderson, Lorie Pezowski, Ernie Park, and Web Redesign Subcommittee</p>

CRP Projects

Initiative	Building Relationships and Communications, Continued
Schedule	<ul style="list-style-type: none"> • It is hoped a working First Nation protocol will be in place by March 31, 2007. • New CRP electronic newsletter will distributed by May 2006, and an updated CRP Web site will be up and running by December 2006. • Internal and external communications strategy in place by December 2006.
Budget	<p>Communications – Secondment from ATCO at no cost to CRP; Specific projects are 75%/25% fundable under Alberta Municipal Affairs Grant.</p> <p>First Nation Protocol – \$20,000 (Alberta Municipal Affairs Grant 75%/25%)</p>
Progress To Date	<p>Communications</p> <ul style="list-style-type: none"> • The CRP Web site is being wholly upgraded as is the CRP quarterly web based newsletter. • ATCO Seconded marketing/communications person will be in place as soon as Terms of Reference are agreed, (Focus will be refining internal communications strategy, refining the external communications strategy, developing written material on website and in documents media relations. <p>First Nations</p> <ul style="list-style-type: none"> • Tsuu T’ina nation members attending “regionalism course”. • CRP Administrator has been appointed to the Wesley (Stoney) Nation Economic Development Board. This will provide a connection to one of the three Stoney Bands.
Risk Management	<p>Communications and relationships become ineffective due to lack of use/no enthusiasm/no ownership by members.</p> <p>Lack of progress on First Nation Protocol due to other more pressing priorities for both the First Nations and CRP.</p> <p>Lack of ownership participation from the First nation.</p> <ul style="list-style-type: none"> • It is hoped these challenges might be addressed by allowing the First Nation to drive and lead the process. • Specific projects may capture interest more than others; for example regional servicing, framework, economic development
Project Alignment	<ul style="list-style-type: none"> • Relationships and communications are foundational to all projects and the very Partnership itself. • Tsuu T’ina Nation has interest in Regional Servicing and the Framework. Other projects include Economic Development.
Last Update	May, 2006



CRP Projects

Initiative	Regional Growth and Sustainability Framework
Core Business	Sustainable Municipal Service and Environmental Sustainability (primary) Sustainable Economic Prosperity (secondary)
Priority	High – This is a comprehensive strategic and foundational project providing strategic direction to all other CRP projects.
Activities	Develop: <ul style="list-style-type: none"> • A long-term vision, principles and goals for a sustainable region, • Region-wide sustainable growth scenarios – high level regional land use concepts, • Terms of agreement for working together on regional planning issues, • Integration and alignment with municipal plans, Provincial processes and CRP projects • Technical planning and support tools (i.e. <i>Best Practice Options, Regional Growth Scenario Modeling System, Maps, Regional GIS System, research Partnerships</i>), and • Regional sustainability indicators.
Expected Results	<ul style="list-style-type: none"> • Guidance to regional growth, economic development, transportation, municipal servicing, social wellbeing and the environment, over a 30-50 year time horizon. • More effective inter-municipal relationships based on the 3 C's of cooperation, collaboration and communication. • Agreement on broad, high level concepts for regional land use, or sustainable growth management, at the level of principles and values. The principles will be consistent with CRP's long-term vision and should complement the intentions and aspirations of CRP member municipalities. • A balance between high level regional planning/growth management concepts and land-use details on the ground. • Policy gaps revealed and addressed; and implementation needs identified. • Regional sustainability indicators developed to measure Regional Growth and Sustainability Framework outcomes and to strengthen the three pillars of the regional vision.

CRP Projects

Initiative	Regional Growth and Sustainability Framework, Continued
People Involved	<ul style="list-style-type: none"> • Elected representatives: Calgary, Mayor Bronconnier; Airdrie, Mayor Bruce; Cochrane, Mayor Bech; Chestermere, Mayor Mikkelsen; MD of Rocky View, Councillor Branson; and MD of Foothills, Councillor Laycraft. Okotoks was identified as an alternate. • Staff advisory committee: Calgary, Brenda King or her designate; Airdrie, Paul Schulz; MD of Rocky View, Lorie Pesowski; MD of Foothills, Harry Riva-Cambrin; Town of Cochrane, Frank Wesseling or his alternate Sandie Wong; and Chestermere, Craig Lawrence; along with CRP Staff Colleen Shepherd and Rick Butler.
Schedule	<p>March to December 2006 deliverables will include:</p> <ul style="list-style-type: none"> • a baseline growth scenario modeling system • regional growth scenarios based on regional servicing alternatives (in three watershed sections) • maps reflecting broad land use principles, environmental assets and settlement growth patterns connected to regional servicing • terms of agreement for working together/implementation options • long-term TOGETHER. 2015 regional sustainability vision <p>December 2006 to December 2007 – The framework will continue to expand the regional servicing growth data and scenario options and will begin to explore and integrate:</p> <ul style="list-style-type: none"> • regional transportation systems • economic development • environmental systems and capacities • regional sustainability indicators



CRP Projects

Initiative	Regional Growth and Sustainability Framework, Continued
	Budget Summary
Budget	<p>2006 Budget Summary</p> <p>Project Management \$71,300</p> <p>Long-term Vision and Principles</p> <p>Terms of Agreement/Framework Implementation Model..... \$132,000</p> <p>Inventory and Analysis of Municipal Plans \$ 3,700</p> <p>Growth Scenario Model – Geomatics Engineering \$35,500</p> <p>Environmental, Landscape and Carrying Capacity Research \$68,200</p> <p>Regional Capacity Building \$10,000</p> <p>Sub Total 2006 \$320,700</p> <p>2007 Budget Summary</p> <p>Project Management \$81,000</p> <p>Regional Targets and Sustainability Indicators System \$180,700</p> <p>Geospatial Regional Economic Modeling..... \$20,000</p> <p>Growth Scenario Model..... Contributed</p> <p>Professional Consulting \$50,000</p> <p>Regional Capacity Building \$55,000</p> <p>Sub Total 2007 \$386,700</p> <p>Total Budget \$707,400</p> <p>Alberta Municipal Affairs Explorations Program funding of 100% funding approved. Over \$300,000 over and above this funding is provided in-kind from other partners including University of Calgary and National Research Council.</p>

CRP Projects

Initiative	Regional Growth and Sustainability Framework, Continued
Progress To Date	<ul style="list-style-type: none"> • Elected Subcommittee and CRP Executive Committee approved funding proposal and plan going forward for ratification at May 26 General Assembly. • Alberta Municipal Affairs approved funding.
Risk Management	<ul style="list-style-type: none"> • Possible lack of support by individual CRP members to implement the framework: <ul style="list-style-type: none"> • This is the members right, but efforts will be made by CRP to include all stakeholders in the process so there is reasonable ownership and buy-in. • Efforts are underway to integrate solutions with Regional Servicing, Economic Development, Transportation and other projects (or other planning layers) so the broader picture on-the-ground is relevant to these issues.
Project Alignment	<ul style="list-style-type: none"> • This Framework project is foundational and provides a strategy for the CRP and informs a number of other CRP Projects including: Regional Water and Wastewater Servicing, Regional Transportation, Regional Pathways, etc. • The Regional Vision and Sustainability Strategy TOGETHER.2015 is now integrated with this Framework Project. Information gained through broad citizen input will help develop a region-wide vision and corresponding framework for a sustainable region.
Last Update	May, 2006



CRP Projects

Initiative	Regional Water/Wastewater Servicing
Core Business	Sustainable Municipal Service and Environmental Sustainability (primary) Sustainable Economic Prosperity (secondary)
Priority	High – This is a foundational project and is important strategically given the significant nature of water/wastewater servicing.
Activities	<p>Giving a holistic view of drinking water and wastewater servicing alternatives to the Calgary Region. Will evaluate the merits of both multi-community systems and independent systems.</p> <p>Work involved:</p> <ul style="list-style-type: none"> • Compiling short and long-term population data and growth projections • Assessing current water/wastewater infrastructure and expansion capability • Comparing growth projections and the available infrastructure to the ultimate water supply and wastewater assimilative capacity of the regional watershed • Developing water/wastewater servicing alternatives solutions • Evaluating alternatives on the basis of economic, environmental, and social criteria • Developing a Capital Improvement Program that outlines the recommended projects
Expected Results	<ul style="list-style-type: none"> • Cost-effective provision of safe drinking water to member communities. • Wastewater treatment systems that protect our environment. • Water and wastewater infrastructure that will support member community development plans. • An “implementable” regional water/wastewater servicing master plan that is responsive to the needs of the CRP stakeholders and consistent with their collective and individual goals.
People Involved	<ul style="list-style-type: none"> • Elected Officials Subcommittee: Mayor Bill McAlpine (Chair of Subcommittee), Okotoks; Mayor Linda Bruce Ex-Officio (Chair of CRP), Airdrie; Mayor Dave Bronconnier, City of Calgary; Councillor Lyle Dodginghorse, Tsuu T’ina Nation; Mayor Tim Anderson, Redwood Meadows; Mayor Ken Bech, Cochrane; Reeve Paul Ryan, MD of Big Horn; Councillor Gordon Branson, MD of Rocky View; Councillor Ron Laycraft, MD of Foothills • Support for the above elected Subcommittee: Alan Pentney, Alberta Environment; Dave McIntyre, Alberta Infrastructure and Transportation; Ernie Park, Planning; Sharon Wood, Intergovernmental Affairs; and Jennifer Lefevre, Water/Wastewater Division, City of Calgary; TBD, staff from Tsuu T’ina Nation; Derek Lovlin, MD of Rocky View; Sylvia Manning, Chestermere; Harry Riva Cambrin, MD Foothills; Paul Schulz, City of Airdrie; Mark Locking, City of Airdrie; Rick Quail, Okotoks; Frank Wesseling, Cochrane; Lee Crowchild, Tsuu T’ina; Town of Nanton; Town of Crossfield; and Rick Butler

CRP Projects

Initiative	Regional Water/Wastewater Servicing, Continued
People Involved Continued	<ul style="list-style-type: none"> • Project Management Committee: Derek Lovlin, MD of Rocky View; Mark Locking, City of Airdrie; Alan Pentney, Alberta Environment; Jennifer Lefevre, City of Calgary; and Rick Butler, CRP Administrator and Project Manager.
Schedule	<p>November 2006 – Draft Report to Executive Committee/General Assembly</p> <p>January 2007 – Final Report</p>
Budget	\$677,521 (AB Infrastructure and Transportation 100% funded)
Progress to Date	<ul style="list-style-type: none"> • Official Project Launch – March 24, 2006 • Working to integrate with Regional Growth and Sustainability Framework • Meetings of full elected/staff committees planned for May, June and October.
Risk Management	<p>Lack of support in individual CRP members to implement, which is the members right, but efforts will be undertaken to:</p> <ul style="list-style-type: none"> • include all stakeholders in process, • integrate solutions with Regional Growth and Sustainability Framework so broader picture is understood. <p>Lack of funding to implement recommended system/models:</p> <ul style="list-style-type: none"> • Major funding will be needed from the Province (The Province has stated that regional water/waste water systems are a top priority of his Department).
Project Alignment	This project informs the Regional Growth and Sustainability Framework as a primary component of the broad based land use planning.
Last Update	May, 2006



CRP Projects

Initiative	Regional Geographical Information System (RGIS)
Core Business	Sustainable Municipal Services (primary) Environmental Sustainability and Sustainable Economic Prosperity (secondary)
Priority	High – This is a foundational project and provides an important tool for the better planning of all CRP Projects at the regional level and member projects at the local level.
Activity	Development and implementation of a governance model, business plan and implementation/pilot strategy.
Expected Results	<ul style="list-style-type: none"> • A sustainable governance and operating model for existing initiatives (i.e. the emergency mapping project and watershed GIS project), etc.). • A business plan, which will outline: <ul style="list-style-type: none"> • Prioritized requirements over a three-year period; • A governance, service delivery and sustainable financial model; • An implementation plan that will outline the steps required to implement the business plan; • A pilot phase that will provide support for major priorities identified in the business planning stage. These may include projects such as watershed and emergency mapping projects; future mapping related projects such as regional pathway systems, transportation systems, waste catchments, economic development assets, regional servicing, regional growth and planning forecasts. • Membership will have substantial information and a high degree of comfort to make a go/no go decision relative to on-going support of the RGIS. Further, if a go decision (as all work will be directed at making the initiative a success), then the membership has the frameworks in place to immediately move to implementation.
People Involved	Elected: Mayor Ron Casey, Alderman Dale Hodges, Councillor Ron Laycraft, and Councillor Joe Patterson Staff: Stephen Fediow, Sharon Wood, Rick Quail and Rick Butler. Others TBD.
Schedule	June 30, 2006 – Project Preparation and Planning completed. March 2007 – Sustainable Models ready to migrate to sustainable system for Watershed Info and Emergency mapping December 2006 – Business Planning done Pilot planning completed December 2007 – Implement Pilot priorities and implementation plan; Final recommendations (go/no go)
Budget	\$400,000 (AMA Exploration Program 100% funding). Implementation funding proposal 75%/25% will likely be required for specific mapping “layers”.

CRP Projects

Initiative	Regional Geographical Information System (RGIS), Continued
Progress To Date	<p>GIS Exploration Funding Proposal was approved by the Minister April 3, 2006.</p> <p>The GIS Committee has been meeting to prepare for project start-up. They meet the last Wednesday of each month at Calgary City Hall.</p>
Risk Management	<p>Lack of support in individual CRP members to implement the results of the Exploration Phase:</p> <ul style="list-style-type: none"> • Fatigue is often a result of long internal projects such as this. This has been mitigated by breaking up the activities into four components, each with a specific, positive deliverable. • Change management processes will be ramped up during the pilot stage to ensure appropriate energy and momentum is achieved to move the project forward past endorsement. • Cost-benefit will be conducted on the RGISS that clearly examines both the benefits and the costs. However, if the benefits do not outweigh the costs, decisions need to be made as to whether or not to pursue all, or parts of the project. <p>Lack of funding to implement recommended system/model</p> <ul style="list-style-type: none"> • Proposal will be made to Province for implementation funding. Member and partner contributions and buy-in will be required
Project Alignment	<p>GIS is foundational to all projects of the Partnership – including the Framework, Regional Servicing. More specifically, the GIS will properly align and hopefully sustain other mapping projects including:</p> <ul style="list-style-type: none"> • Regional Pathway System: It is recommended that the regional pathways project be more strategically and thoughtfully planned by deferring it until it can be integrated with the regional GIS project and possibly the Regional Growth and Sustainability Framework. • Watershed Information Management Support System and Emergency Street Mapping: These two projects which began several years ago will be rationalized into a sustainable business case, piloted and otherwise integrated with the Regional GIS Project. • Waste Resource Tracking: This project, which was proposed as part of the Organic Waste Reduction Project, is to be deferred until such time as a broader regional waste management strategy determines the need for waste tracking and the GIS project is ready to accept and otherwise integrate this layer of data into its business model.
Last Update	May, 2006



CRP Projects

Total Economic Development Budget

(Next 4 Projects below)

Total	230,000	CRP	50,000
AED	100,000	Other	80,000

Initiative	Develop Organizational Capacity
Core Business	Sustainable Economic Prosperity
Priority	High – Strategic economic development is important for the region’s sustainability.
Action Required	<ul style="list-style-type: none"> • Increase collaborative effort amongst communities and Calgary (CED) • Define roles, governance structure within the CRP Economic Development Forum • Encourage utilization of skills of Forum members • Establish a membership code of ethics and conduct • Identify training opportunities
Expected Results	<ul style="list-style-type: none"> • Clearly defined roles and responsibilities of the Forum and committees • Increased organizational effectiveness of the CRP Economic Development Forum • All members of the Forum signing the Code of Conduct • Greater exchange and utilization of skills • Membership and participation at the forum will increase by 10%
People Involved	Committee: HBDC, Cochrane; Diane Berreth, Walter Valentini
Schedule	April 2006 – March 2007
Budget	\$14,000 – AED, \$8,000 CRP
Progress To Date	<ul style="list-style-type: none"> • An initial draft of roles and responsibilities has been created for Forum members. • A proposed governance structure has been designed and will be presented to Executive Committee. • A skills matrix has been created and members have begun to populate the matrix with information that can be exchanged and utilized. • A representative from Calgary Economic Development (CED) has agreed to Chair the forum. This will assist in greater exchange of information and cooperation between the CRP and CED.
Risk Management	<ul style="list-style-type: none"> • CRP has not played an active role in CED business planning process. • Ongoing commitment of member staff resources.
Project Alignment	This initiative aligns with the CRP’s Economic Prosperity Vision and is coordinated with the Growth and Sustainability Framework.
Last Update	May, 2006

CRP Projects

Initiative	Enhance Community Capacity
Core Business	Sustainable Economic Prosperity (Primary) Sustainable Municipal Services (Secondary)
Priority	High – Strategic economic development is important for the region’s sustainability.
Action Required	<ul style="list-style-type: none"> • Develop community aspiration statements (economic development questionnaire) and provide follow up training • Implement community investment preparedness survey • Maintenance of business directories • Completion of regional profile
Expected Results	<ul style="list-style-type: none"> • CRP communities will have an identified economic development strategy • Appropriate training will be delivered throughout the region • All of the communities that have identified investment attraction as a strategy. • Areas where municipalities are not “investment ready” will be identified. • CRP, together with CFDC’s will work at the local level, will ensure all deficiencies identified in the “investment ready test” will be addressed. • 75% of CRP communities will provide business information to AlbertaFirst • 75% of the CRP communities will update their profiles annually • A high quality and informative profile will be available to view on the Calgary Economic Development and CRP web sites
People Involved	Chair: Adam Legge, Committee Members: Diane Berreth, Karen Heisler
Schedule	April 2006 – March 2007
Budget	\$23,500 – AED, \$2,500 – CRP
Progress To Date	<ul style="list-style-type: none"> • The community aspiration statements (economic development questionnaire) has been developed and presented to most councils in the region. • The business directory information housed on AlbertaFirst has gone live and preliminary discussions on maintaining the information have taken place. • The regional profile is 75% complete and will be maintained on the CED and CRP websites.
Risk Management	<ul style="list-style-type: none"> • Not all communities have the resources (financial and human) to identify and implement the strategies. Support from the CRP and CFDC will ensure that sufficient support is provided in order to complete the survey) • AlbertaFirst has experienced significant problems in uploading the data in an accurate manner. Much of the data that was collected is now 1 year old • Communities do not yet have access to live data so they may not see the benefit of continuing to collect and upload the data • Some communities have failed to update their profiles, even with assistance from the CRP/CFDC’s
Project Alignment	This initiative aligns with the CRP’s Economic Prosperity Vision and is coordinated with the Growth and Sustainability Framework.
Last Update	May, 2006



CRP Projects

Initiative	Opportunity Identification
Core Business	Economic Prosperity (Primary) Municipal Services (Tertiary)
Priority	High – Strategic economic development is important for the region’s sustainability.
Action Required	<ul style="list-style-type: none"> • Strategic economic assessment • Opportunity identification for business investment and partnerships
Expected Results	A detailed report on the region’s strengths and opportunities for investment attraction will be identified and the Economic Development Forum will have a clearly articulated strategy for investment attraction
People Involved	Opportunity Identification Subcommittee of the Economic Development Forum: Other Personnel: Project Manager, Calgary Economic Development, AED, Project Consultants, CFDC’s
Schedule	April 2006 – March 2007
Budget	\$10,000 – AED, \$40,000 – CRP, \$80,000 – Feds
Progress To Date	<ul style="list-style-type: none"> • All of the necessary funding has been secured to complete the analysis of the economic development questionnaires and conduct the study. • The study will provide recommendations on business sectors that hold the most regional promise, development of a regional brand and complete marketing plan. A draft of the terms of reference is complete.
Risk Management	<ul style="list-style-type: none"> • Project risks can be mitigated by a “well thought out” RFP and sufficient communication to consultants on expectations and deliverables
Project Alignment	This initiative aligns with the CRP’s Economic Prosperity Vision and is coordinated with the Growth and Sustainability Framework – including as it may relate to potentially accommodating economic development opportunities on the land.
Last Update	May, 2006

CRP Projects

Initiative	Marketing Of The Calgary Region
Core Business	Sustainable Economic Prosperity (Primary) Sustainable Municipal Services (Secondary)
Priority	High – Strategic economic development is important for the region’s sustainability.
Action Required	<ul style="list-style-type: none"> • Regional branding and marketing strategy • Euromission 2007 • Calgary Edmonton corridor marketing • EDAC conference • Re-design of CRP website • Internal communication plan
Expected Results	<ul style="list-style-type: none"> • A detailed marketing plan for the region. • Long term – attraction of two new industries to the region. • Qualified investment leads secured for the region • A complete Regional and Calgary Edmonton Corridor marketing strategy for the corridor ready to implement by December 31, 2006 • A communication plan for raising profile of Economic Development Forum
People Involved	CRP Economic Development Forum Marketing Committee including CRP Elected Representatives: Linda Bruce and Bill McAlpine. Other Personnel: Project Manager, Calgary Economic Development, AED, Marketing Consultants
Schedule	Ongoing
Budget	\$52,500 – AED 100%
Progress To Date	<ul style="list-style-type: none"> • The marketing committee has made recommendations on updating the existing CRP brochure and the Project Manager is currently seeking assistance from educational facilities to re-design the piece in a cost effective manner. This brochure will be utilized until the study is complete and a detailed marketing plan is presented.
Risk Management	<ul style="list-style-type: none"> • Developing a “regional brand” has not been attempted – there is a risk of communities not adopting this marketing philosophy • CRP may not be successful in securing qualified leads
Project Alignment	<ul style="list-style-type: none"> • Marketing of the region has a concomitant role with the marketing of CRP Incorporated. • This initiative aligns with the CRP’s Economic Prosperity Vision and is coordinated with the Growth and Sustainability Framework.
Last Update	May, 2006



CRP Projects

Initiative	Organic Waste Reduction (Regional Composting Project)
Core Business	Sustainable Municipal Services and Environmental Sustainability
Priority	Medium – This is an important (50%) waste reduction project but not as foundational as Regional Servicing and others of High Priority
Activities	<ul style="list-style-type: none"> • A study and report on the potential scope, siting and business case implications of a regional organic waste recovery and processing program, including landfill analysis and options. • Report on landfill capacities, best management practices and recovery and processing options for paper and organic wastes including agricultural waste and bio-solids within the region. • Preferred options including the development of business cases and economic implications of the preferred options leading to design and development of an organics Recovery System and Processing Facility or Facilities.
Expected Results	A recent CRP study into general solid waste management determined that organics (defined as yard and leaf, food waste, and other organics) and paper constitutes approximately 50% of the current waste stream in equal percentages by weight (25% organics / 25% paper). With the current provincial target to reduce the municipal solid waste disposal rate from the current 800 kg per capita to 500 kg per capita by 2010, and also with The City of Calgary's target to reduce the portion of waste/to waste recycling from 80/20 to 20/80 by the year 2020, it was determined by CRP that organic waste processing was the first priority in the region's waste reduction strategy.
People Involved	Elected: Mayor Linda Bruce, Councillor Ron Laycraft, Councillor Paul Ryan Staff: Rick Valdarchi, Rick Butler, CRWRP Committee
Schedule	<ul style="list-style-type: none"> • May 2006 – Recommendations of best option for facilities and systems to CRP General Assembly. • July 2006 – Final Report with Business Case and Implementation Plan • Summer 2006 Implementation strategy including funding proposals to FCM and the Province.

CRP Projects

Initiative	Organic Waste Reduction (Regional Composting Project), Continued
Budget	Organic Waste Project Alberta Environment \$20,000 FCM \$40,000 Alberta Municipal Affairs \$93,750 CRP \$31,250 Total \$185,000 Implementation Strategy FCM \$60,000
Progress To Date	<ul style="list-style-type: none"> • Interim report on recommended options coming to May 26 General Assembly. • Working with FCM to secure funding for both the study and implementation going forward. Approval in principle has been granted and funding is retroactive to project start-up.
Risk Management	<ul style="list-style-type: none"> • Lack of support in individual CRP members to implement <ul style="list-style-type: none"> • This is of course the members' right but efforts will be undertaken to include all stakeholders in process and understanding of value for money. • Lack of funding to implement recommended facilities and systems <ul style="list-style-type: none"> • Proposals being made to FCM; efforts needed with Province • Marketing of compost product critical to success and sustainability
Project Alignment	Waste/Resource Tracking was originally conceived as part of this project. However, this may now be done as part of a broader waste management strategy and part of the GIS Project as this project creates an integrated GIS strategy.
Last Update	May, 2006



CRP Projects

Initiative	Specialized Transportation Demonstration Project
Core Business	Sustainable Municipal Services
Priority	Medium – This Project is significantly “removed” from the core CRP Vision and Mission but is the only project that directly meets a social need. Also, there is relevance to the demographics of our aging population and broader public transportation issues.
Action Required	Develop and implement a sustainable demonstration project that helps fill gaps in the current mix of specialized transportation services and enhances the efforts of local providers of transportation services to the aging and disabled.
Expected Results	<ul style="list-style-type: none"> • Increases opportunities for region’s residents to age in place • Increase to the 42,0000 annual specialized transportation current trips • A sustainable system without ongoing support of CRP
People Involved	<p>Guiding Committee: Colleen McLeod, City of Airdrie; Frank Wesseling, Town of Cochrane; Lou Patterson, FCSS Town of Black Diamond; Joel Fossen, High River Handi Bus Society; Geoff Elliott, Western Rocky View Community Deveopment Society; Nancy Lewis, Banff FCSS; Valerie Sullivan, Canmore FCSS; Greg Birch, MD of Big Horn.</p> <p>CRP Facilitators: Councillor Paul Ryan, Mayor Ken Bech, Rick Butler</p>
Schedule	Demonstration Project to begin in the fall of 2006.
Budget	<p>\$270,000 Estimated total cost of 18 Month Project</p> <p>Approximately \$200,000 is available through project reallocation (from Emergency Communications 75/25%) if CRP and Alberta Municipal Affairs deems appropriate.</p> <p>In addition a proposal is being developed to Alberta Infrastructure for capital equipment for the Demonstration Project (Approx \$90,000)</p>
Progress To Date	<ul style="list-style-type: none"> • Initial study by IBI Consultants is completed. • Autonomous Project Guiding Committee has begun to guide project – arms length from CRP. • Expression of Interest Process has been completed and a competent lead agency to manage and sustain this project independent of CRP has been chosen. • Demonstration project will be underway on the fall of 2006

CRP Projects

Initiative	Specialized Transportation Demonstration Project, Continued
Risk Management	<ul style="list-style-type: none"> • Demonstration project fails: <ul style="list-style-type: none"> • Require a skilled project manager and thoughtful guidance by the Committee to properly manage, market and continuously improve/refine the project to sustainably meet and balance disparate needs. • Inability to create a sustainable system: <ul style="list-style-type: none"> • The provision of service, even through a demonstration project, creates expectations on the part of users. Lack of sustainability poses a major threat for any demonstration project.
Project Alignment	<p>This project is the only CRP project that aligns with the Social element of the Vision.</p> <p>This project may align with a future regional transportation strategy</p>
Last Update	May, 2006



CRP Projects

Initiative	Emergency Communications Enhancement
Core Business	Sustainable Municipal Services
Priority	Low – This is an expensive, lower priority project for municipal spending. Only very significant Provincial or Federal funding could change prioritization.
Activities	<p>Single regional radio system to enhance safety for the public and emergency personnel, by allowing direct, effective communication between agencies, and better coordination of incident command during mutual aid and other multi-agency responses. More specifically:</p> <ul style="list-style-type: none"> • Extending the existing Calgary (800 MHz) system to provide 95% coverage across the CRP area, with 17 additional antenna sites plus microwave transmission; • Providing full seamless mobile radio coverage to 45 agencies, municipalities and municipal districts in the region and capacity for other users; • Enabling emergency personnel to communicate with each other and with their dispatch centres seamlessly throughout the entire region in the case of an emergency requiring multi-jurisdictional emergency response; and • Providing dispatch advantages include allowing separate dispatch centres, fewer channels for dispatchers to monitor, and ability to monitor other agencies during joint responses.
Expected Results	<ul style="list-style-type: none"> • Sustainable emergency communications system in place with significant Federal or Provincial funding
People Involved	<ul style="list-style-type: none"> • Elected representative: MD of Foothills (Councillor Laycraft), • Staff: Doug Mitchell, Rick Butler
Schedule	Awaiting status of ambulance transfer process and possible provincial wide system.
Budget	\$12 Million capital; \$250,000 O&M. No funding secured except approximately \$200,000 remaining in CRP (75%/25%) Implementation Grant

CRP Projects

Initiative	Emergency Communications Enhancement, Continued
Progress To Date	<ul style="list-style-type: none"> • Motorola completed preliminary design and costing and presented cost estimates to CRP. Project represents very significant capital and operating dollars well beyond the capacity of the CRP and its members CRP was working with CHR to determine extent of CHR Partnership. CRP Exec Committee agreed to defer this project until alternative systems and funding obtained. Some of the project funding has been re-allocated to other projects. • CRP Admin met with the Solicitor General's Department and learned that the Province is considering a province-wide system that might embrace/partner with the CRP's plans. Awaiting progress on any provincial or CHR initiative before proceeding further. • Follow-up is also underway with the Federal Government.
Risk Management	<ul style="list-style-type: none"> • Lack of support in individual CRP members to implement <ul style="list-style-type: none"> • That is the members right but efforts will be undertaken to include all stakeholders receive value. • Lack of funding to implement recommended system. <ul style="list-style-type: none"> • Efforts needed with Province
Project Alignment	Has some potential alignment with CRP Regional GIS
Last Update	May, 2006



Future Projects

Regional Transportation Plan

Much of the transportation work completed to date by the City of Calgary includes regional transportation modeling – computer simulation designed to assist in forecasting and decision making associated with future growth and land use decisions. The transportation modeling is completed to include most of the partnership. Earlier CRP business plans suggested the Partnership may wish to evaluate the benefits associated with the preparation of a Regional Transportation Plan which would identify 5, 10, 15, 20, and 30 year major transportation network elements required to ensure sustainability and economic prosperity in regional communities.

Regional transportation planning will be considered as a fundamental component of the newly created Regional Growth and Sustainability Project. Similar to the Regional Water and Wastewater Servicing project, Regional Transportation, needs some specific analysis and planning. This may be considered after the Regional Servicing Project is completed in February 2007 and should be considered a fundamental component of the newly created Regional Growth and Sustainability Project.

Implementation of GIS

Projects such as the Bow River Basin (Watershed) Mapping and other mapping/GIS projects discussed throughout the Business Plan will be vital to thoughtful planning of CRP and member Projects.

Projects that will Integrate with Others

Regional Pathway System – \$50,000 (75%/25% AMA/CRP Funding)

Many of the communities in the region have excellent local pathway networks for pedestrians and cyclists. The CRP has planned to prepare a strategy and key initiatives designed to result in the development of a regional pathway system.

Besides pure enjoyment, the outcomes of this process would include a reduction in greenhouse gas emissions, increased transportation options for residents in the region, and improved environmental sustainability.

A fundamental component of this project is mapping (GIS) and land-use planning. Rather than creating another new planning and mapping/GIS project as we have – by necessity – for other projects such as emergency street mapping, watershed information management systems, and new projects such as regional water waste water servicing and the Regional Growth and Sustainability Framework, **the regional pathways project should be more strategically and thoughtfully planned by deferring it until it can be integrated with the RGIS project and possibly the Regional Growth and Sustainability Framework.**

Regional Sustainability Strategy

The population in the Calgary region continues to grow at an incredible rate. Growth pressures create a wide range of environmental, social, economic, infrastructure, and built form issues in the region. The “Regional Sustainability Strategy” began in the spring of 2003 and has proven to be an important foundational project. The Regional Sustainability Strategy Project has run parallel with the City of Calgary’s 100-year planning/visioning process called – ImagineCalgary. This Regional Sustainability Strategy has also provided a solid foundation for the Partnership, its three pillars of municipal service, environmental sustainability and prosperity and its Visioning component has integrated with and guides various projects including the new Regional Growth and Sustainability Framework.

Regional Infrastructure Servicing Plan Framework

The following was proposed as a “future project” in previous CRP Business Plans:

Watershed management, environmental protection, and water resource planning are gaining importance as a result of growth in the region. Regional sustainability will be predicated on the availability of infrastructure required to support existing and future residents. The Partnership may wish to consider the development of a framework necessary to guide the exploration of opportunities related to a Regional Infrastructure Servicing Plan.

It would appear this idea may be subsumed or otherwise integrated with the Regional Water and Waste Water Servicing Project and the Regional Growth and Sustainability Framework.

Regional Groundwater Project

The following is an excerpt from CRP Business Plans:

Protection of surface and groundwater are paramount to ensuring safe water supplies for regional residents. The Partnership may wish to consider the development of standards for land-based activities that are designed to protect area watersheds, surface water and groundwater.

This project idea may be subsumed or otherwise integrated with the Regional Water and Waste Water Servicing Project and the Regional Growth and Sustainability Framework.

Watershed Management/Planning/Strategizing

The following potential projects were described in past CRP Business Plans:

The province has recently released a draft provincial water strategy known as Water for Life: Alberta's Strategy for Sustainability. This strategy recommends that water quality and quantity issues should be addressed and managed at a regional level. Planning that has been completed in the region (e.g. Sustainable Okotoks) has been developed based on the premise that area watercourses have a finite ability to provide water for residents. The growth in the Calgary region begs the question: “At what point will we run out of water to service the population?” The CRP is preliminarily considering a Regional Water Strategy designed to ensure a sustainable supply of quality water for the region's residents; and is starting with developing a most basic of tools for watershed management – information.

CRP has been working with the Bow River Basin Council (BRBC) in their mandate under the Province's Water for Life Strategy” to guide watershed and water management. The BRBC is planning to present a proposal to CRP in April with respect to some form of co-governance or cooperative approach to regional water and watershed management. **CRP should await discussions with the BRBC before any action is taken in this regard.**



CRP Projects

Watershed Information Management Support System

The following project was described in previous CRP Business Plans:

The Watershed Information Management Support System (WIMSS) project involves the development of Geographic Information Systems (GIS) based applications designed to assist with land use and other land based activity related decision making associated with area watersheds. The Town of Okotoks developed a WIMSS for the Sheep River in 2001 and 2002. In 2003, a WIMSS was developed for the Elbow River watershed; while in 2004, an information management system is being set up for the recently air-photographed Highwood watershed. A half time equivalent staff person is required to develop and maintain the WIMSS but the need will only grow as the number of mapped watersheds grows.

*In order to resolve issues of financial sustainability for the Watershed Information management System and before other watersheds were considered, CRP conducted a user survey and various reports were done and workshops held to assess options for a more efficient and financially sustainable watershed information management program. It was determined that there is a need to establish appropriate new systems and potential new partnerships related to watershed information management and an array of other CRP projects that have a mapping component. This culminated in the regional GIS project which should be underway very soon with funding from the Province. It is expected that this project will create a more sustainable and synergistic GIS system and better integrated projects. Such a GIS program would allow more efficient management of geo-spatial information critical to the development and management of a variety of community, sub regional and regional projects. **The Watershed Information Management project should be integrated with the Regional GIS Project.***

Waste Resource Tracking

The following is excerpted from recent CRP Business Plans:

The 2003 CRP Waste Management Study included an analysis of current waste production as well as ultimate waste disposal destinations. It also projected waste generation quantities for up to 20 years hence. However, it does not include specific data on volumes of waste from each specific municipality, entering each of the regional landfills. This is primarily because there needs to be consistency in the accounting of specific volumes collected from each of the communities by waste collectors across the region, particularly where the waste is collected by the private sector.

The 2003 Study identified the need to have a common means of recording waste disposal and resource recovery across the region. This information will assist in determining rates of diversion and in assisting in resource recovery efforts. A study of these regional flows can also represent a valuable decision-making tool for regional waste management planning, partnerships in regional waste service delivery, and regional waste transportation.

The manner in which waste data as well as growth management data (e.g., population, building permits, industrial/commercial development, etc.) is collected also needs to be standardized across the region to allow calculations and projections to be made. A standard database approach along with a geographic representation of the data will be invaluable from a management prospective. Growth management data will also provide the regional partners with a framework to determine where (if required) a new regional landfill may be sited.

CRP Projects

The CRP Organic Waste Advisory Committee has determined that the above project (with 75% funding in place from AMA) is not necessary and the recommendations of the Organic Waste Facility Study can come forward without the kind of detailed data proposed above. CRP has had discussions with FCM who have suggested funding might be available for this project but only if it leads to a broader deliverable such as a regional waste management strategy. In addition, the RIGIS Project will assess the need and business case for this layer of data in its planning. **This project should be deferred until such time as the GIS project or a broader waste management plan recommends such a project.**

Projects That Will Be Deferred Indefinitely

The following projects have been cited in past Business Plans. Many of these projects have been either integrated with other broader strategic initiatives or deferred until financial and other capacity is available.

New Members in the Partnership

The vitality of the CRP and the value created by the regional initiatives that it is undertaking have generated interest from communities adjacent to and within the Partnership's present geographic boundaries. Some of these communities have requested "sustaining membership" – new full time members of the Partnership. Others outside the geographic boundaries are participating as "project partners" – municipalities or jurisdictions that contribute financially toward a specific Partnership project in an amount corresponding to a benefit they may receive through its completion. In both cases, the Partnership is working on a framework to admit new members either on a project or sustaining/permanent basis. Until such time as that framework is developed, no new memberships will be considered.

Municipal Training

The CRP set up an advisory committee of professionals and elected officials to explore the feasibility of a Regional Municipal Training Program. The Committee met several times to review options and consider the feasibility of a "made in the region for the region" municipal training program or project to fill in any training gaps. The Committee also met with AUMA to discuss possible partnerships. AUMA has announced a training program for elected officials at last fall's AUMA Conference. CRP Chair has written AUMA and AAMD&C Presidents to support their initiative and offer CRP's help to ensure the Region's elected official's training needs are met. No further action by CRP is required. It is felt this project falls under the mandate of such organizations as AUMA and AAMD&C, and it is believed these organizations will pursue same.



CRP Projects

Senior Government Engagement Strategy

Much of the CRP's funding is obtained through partnerships with senior levels of government and other funding agencies. The Partnership will continue to engage senior levels of government in mutually satisfactory partnerships, but no formal strategy is needed at this time.

4Regional Fire Training Cooperation

An opportunity was identified for cooperation in training the region's fire fighters. This training could result in standardized certification, reduced costs for participating municipalities, and potentially greater specialized skills training (e.g. HazMat, water rescue, etc.). A preliminary scoping study was suggested to determine areas of opportunity. This project and any associated activity should be deferred indefinitely until a proposal is made to the Partnership by fire chiefs of the region.

Regional Safety Services

The administration of safety codes and other safety related services is becoming increasingly complex. At the present time, individual municipalities are responsible for the administration of safety codes. There was a suggestion in earlier Business Plans that there may be potential to establish a group, which could share technical information on safety codes, develop best practices and apply for pilot project funding for demonstration projects. This project and any associated activity should be deferred indefinitely until a proposal is made to the Partnership.

Brownfield Redevelopment

As the "greenfield" or undeveloped land base continues to be absorbed by new development in the region, communities are increasingly faced with the challenge of encouraging or facilitating redevelopment of brownfield sites (e.g. potentially contaminated or often former industrial locations). Many of these sites are highly visible and located within the core areas in our municipalities.

There are considerable tax base, environmental, health and aesthetic benefits associated with site remediation and redevelopment. It was suggested in earlier Business Plans that the CRP may consider the preparation of a strategy or joint standards designed to encourage brownfield redevelopment.

This project should be deferred until such time as other more fundamental and strategic projects run their course and make recommendations about respective connections to projects like this.

Finances

Financial Stability

On the financial sustainability front, the “go Forward” Balance of the Partnership’s finances is expected to be approximately \$220,000 to \$260,000 for April 1, 2007.

This “financial reserve” will provide for unanticipated expenditures and dollars to enter the next 3 year business cycle with a fairly healthy balance sheet.

All member municipalities pay an annual fee to belong to the Calgary Regional Partnership. The contribution funding model was developed based on an approach employed by the Alberta Capital Region Alliance (ACRA). This model results in the following funding formula:

- Jurisdictions with populations over 100,000 pay \$0.20 per capita.
- Jurisdictions with populations up to 100,000 pay \$0.40 per capita.
- Jurisdictions with populations under 1,250 pay a flat rate of \$500.

These member fees are fairly well leveraged – better than three to one. Or, for every one dollar in member fees the partnership gets approximately \$2 more for projects. It is expected that these member fees will not need to change if the Partnership continues in its ability to create financial partnerships.

Member Annual Fee

Airdrie	\$10,828
Calgary	\$191,216
M.D. of Bighorn No. 8	\$519
M.D. of Foothills No. 31	\$7,073
M.D. of Rocky View No. 44	\$12,167
Wheatland County	\$3,156
Banff	\$3,341
Black Diamond	\$746
Canmore	\$4,577
Chestermere	\$3,162
Cochrane	\$5,075
Crossfield	\$1,041
High River	\$3,809
Nanton	\$736
Okotoks	\$4,666
Strathmore	\$3,861
Turner Valley	\$714
Tsui T’ina Nation	\$517
Redwood Meadows	\$500 Minimum
Total	\$257,703



Finances

Interim Project Expenditure Report

For the period April 1, 2004 to March 31, 2006

Includes Alberta Economic Development and Alberta Municipal Affairs and CRP contributions

Project Description	3-Year Budget \$ Totals
Administration (Note 5)	
Office Rent & Office Supplies	40,000
Administration, Accounting, Secretarial Contract & Website Maintenance	240,000
Meetings, Travel Expenses, Memberships	80,000
Sub Total	360,000
Regional Sustainability Strategy	
Public Communication Strategy	135,000
Emergency Regional Communications System	203,000
Regional Waste Management Study	10,000
Program & Facility Analysis - Organic Waste Diversion	125,000
Waste Resource Tracking Study	69,000
Governance Review	25,000
Geographical Information System Emergency Mapping - Canmore & Big Horn	30,000
Regional Transportation Needs Study	30,000
First Nation Protocol	20,000
Regional Sustainability Strategy	156,000
Rural/Urban Specialized Transportation Service Needs Assessment	80,000
Regional Pathway System	50,000
Sub Total	933,000
Economic Development Strategy	
Economic Development Framework Development/Management	145,000
Analyst	-
Saddlebrook	15,000
Tri Lateral Tech Summit	30,000
Regional Asset Inventory	21,000
Special Projects	-
International Marketing	100,000
Economic Development Communications & Travel	1,000
Sub Total	312,000
Environmental Development Strategy	
Watershed Mapping - General**	31,000
Highwood fly, photo, mapping	80,000
Bow River fly, photo, mapping	1,000
Emergency Mapping Maintenance*	201,000
Sub Total	313,000
Aggregate Project Total	1,918,000
Regional Strategy (New Projects for 2006)	
Regional Servicing Study	
Regional Planning Issues	
Regional GIS Service Project	
Total	

Finances

% of Aggregate Budget	Total Project Expenditures 31-March 2006	% of Aggregate Expenditure	Remaining Budget \$ Balances	% of Remaining Budget
2.1	29,546	2.2	10,454	26.1
12.5	165,664	14.4	74,336	31.0
4.2	51,728	4.6	28,272	35.3
18.8	246,938	21.1	113,062	31.4
7.0	100,530	9.8	34,470	25.5
10.6	5,274	0.5	197,726	97.4
0.5	8,893	0.9	1,107	11.1
6.5	107,129	11.0	17,871	14.3
3.6	310	0.0	68,690	99.6
1.3	15,348	0.7	9,652	38.6
1.6	13,681	1.2	16,319	54.4
1.6	21,472	2.1	8,528	28.4
1.0	1,356	0.1	18,644	93.2
8.1	127,108	9.3	28,892	18.5
4.2	69,634	6.8	10,366	13.0
2.6	1,596	0.2	48,404	96.8
48.6	472,328	42.6	460,672	49.4
7.6	80,083	5.1	64,917	44.8
0.0	-	0.0	-	
0.8	15,000	1.5	-	0.0
1.6	18,360	1.8	11,640	38.8
1.1	10,818	1.0	10,182	48.5
0.0	91	0.0	(91)	
5.2	47,627	4.4	52,373	52.4
0.1	193	0.0	807	80.7
16.3	172,173	13.9	139,827	44.8
1.6	30,240	3.0	760	2.5
4.2	79,388	7.8	612	0.8
0.1	-	0.0	1,000	100.0
10.5	116,950	11.5	84,050	41.8
16.3	226,578	22.3	86,422	27.6
100.0	1,118,017	100.0	799,984	41.7
	1,721			
	1,947			
	1,502			
	5,170			



Finances

April 1, 2007 Cash Balance Forecast

December 31, 2005 (UNAUDITED)

Information known by the accountant as of March 10, 2006 follows:	\$ Forecast	\$ Balance
Fund Balance	290,296	290,296
		290,296
FORECASTED RECEIPTS (January 1, 2006 to March 31, 2007):		290,296
Alberta Municipal Affairs (for the period January 1, 2006 to March 31, 2007)	291,562	581,858
Alberta Economic Development	76,000	657,858
FCM Grant - Organic Waste Management Project	40,000	697,858
Regional Servicing Study	677,521	1,375,379
Regional Growth & Sustainability Framework	707,400	2,082,779
Regional Geographical Information System Service Project	400,000	2,482,779
2006 Member Fees	257,703	2,740,482
2007 Member Fees	257,703	2,998,185
		2,998,185
FORECASTED EXPENDITURES (January 1, 2006 to March 31, 2007):		2,998,185
Alberta Municipal Affairs Projects (\$3 AMA/\$1 CRP)	(500,347)	2,497,839
Alberta Economic Development Projects (\$2 AED/\$1 CRP)	(170,392)	2,327,446
FCM Grant - Organic Waste Management Project (\$1 FCM)	(40,000)	2,287,446
Regional Servicing Study	(677,521)	1,609,925
Regional Growth & Sustainability Framework	(707,400)	902,525
Regional Geographical Information System Service Project	(400,000)	502,525
Administration (\$1 CRP)	(145,311)	357,214
GIS Mapping (January 1, 2006 to to March 31, 2007)	(93,750)	263,464
Extra Ec Dev Funding \$10,000 in 2006-07	(10,000)	253,464
Contingency	(20,000)	233,464
April 1, 2007 Forecasted (Go Forward) Fund Balance		233,464

This Go Forward Fund Balance will provide "reserve funding" for:

- a) Unanticipated expenditures;
- b) Lost revenues; and
- c) Dollar leveraging into the next 3 year cycle.