

# Department Presentations

Mid-Cycle Adjustments  
November 2020  
City Manager David Duckworth





## Introduction



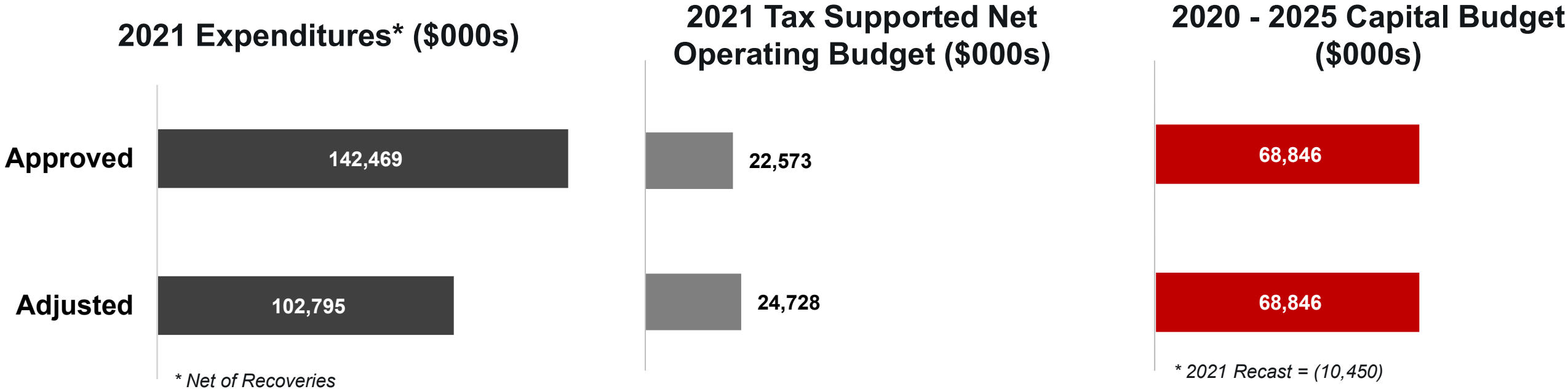
- Calgary continues to grow and is still the most livable city in North America
- Demand for City services continues to increase, and citizen satisfaction remains strong
- COVID-19 is still impacting service delivery and will continue into 2021
- We are committed to maintaining public safety and reducing costs for Calgarians
- We continue to advance Council's priorities and modernize service delivery despite these challenges

# Planning & Development

Mid-Cycle Adjustments  
November 2020  
General Manager Stuart Dalglish



# Services led by Planning & Development – Budget at a Glance

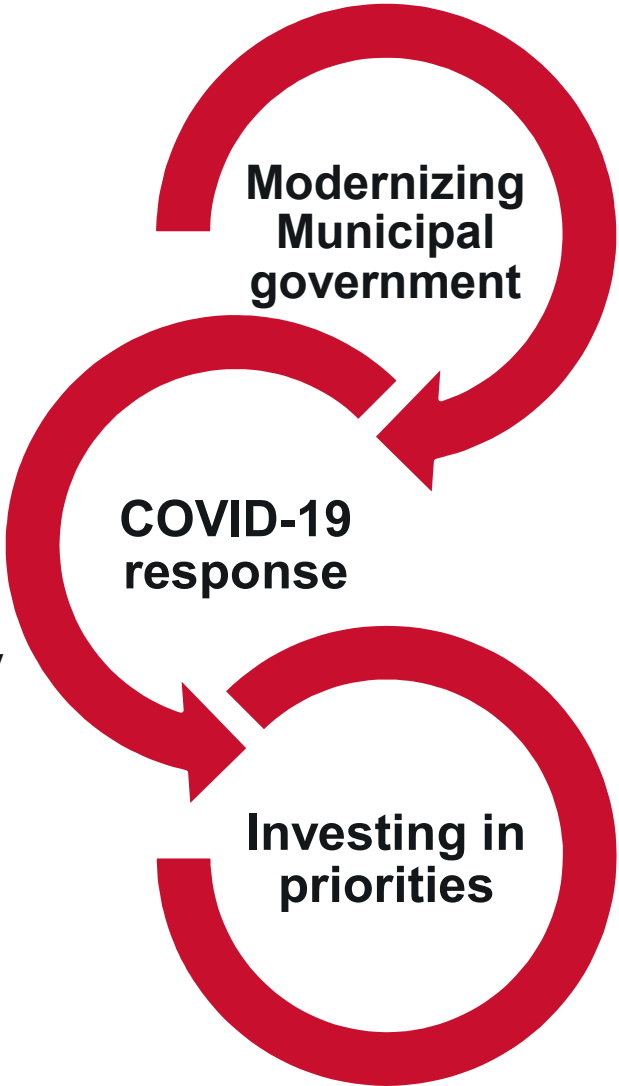


- Services include:
- Building Safety
  - City Planning & Policy
  - Development Approvals

# Planning & Development Key Adjustments

## Continuing to deliver services:

- Rapid adoption of online tools to provide safe ways to interact with stakeholders: video inspections, video public hearings, online applications
- Only City to create a comprehensive application fee relief package to waive, defer and refund fees (patios and permits), and levy relief
- Extending fee relief into 2021



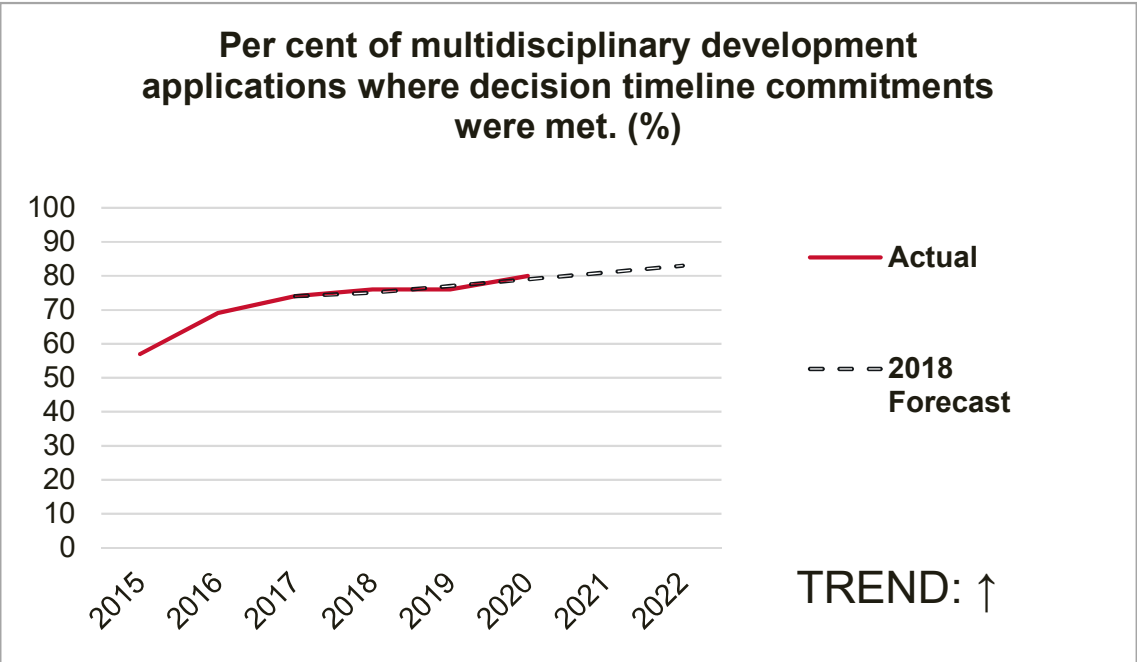
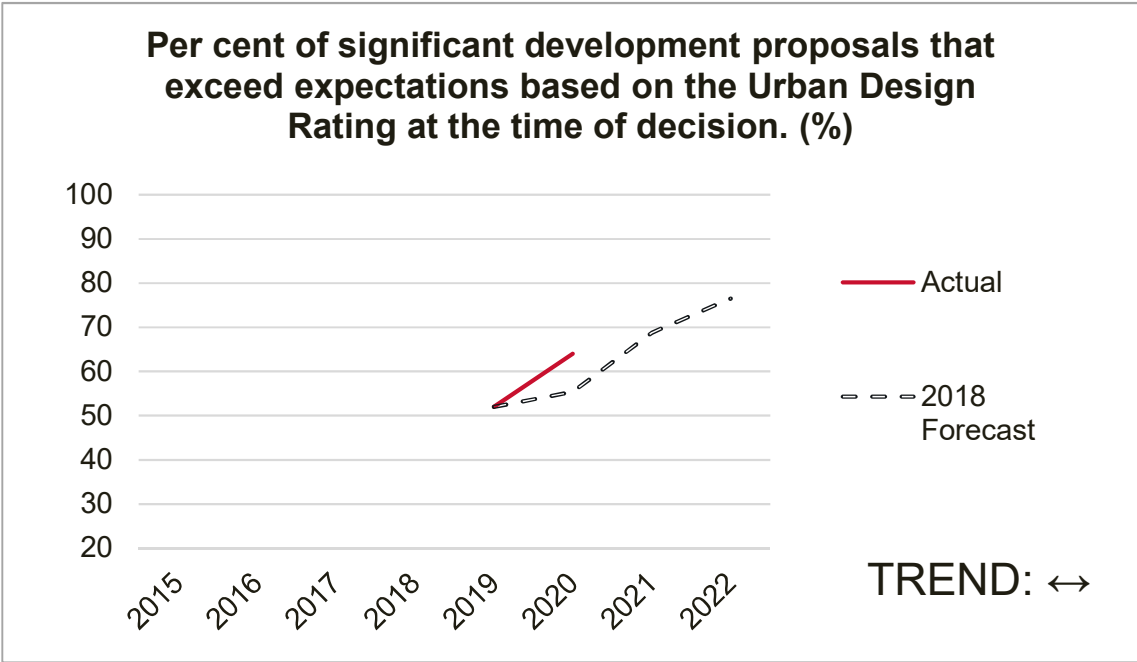
## Improving services for Calgarians while reducing costs through:

- Making a big leap forward in development approvals framework that the current economic situation demands
- Improving services by enabling online applications to nearly all services, education and virtual public planning efforts
- Continuing to freeze fees for 2021 and 2022 at 2016 levels

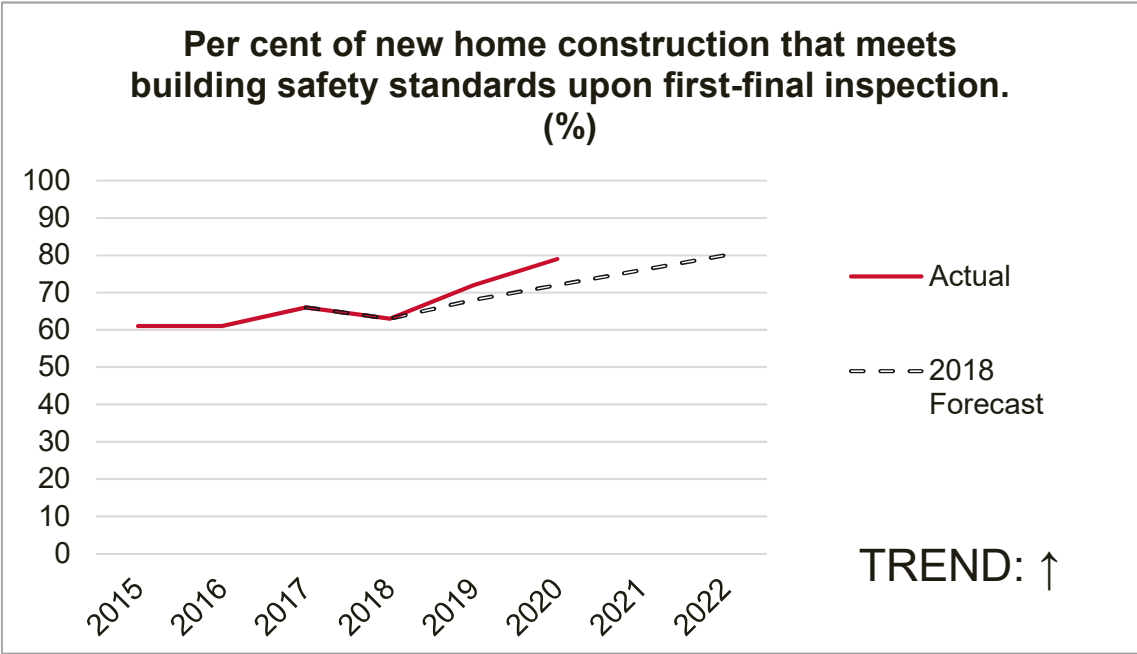
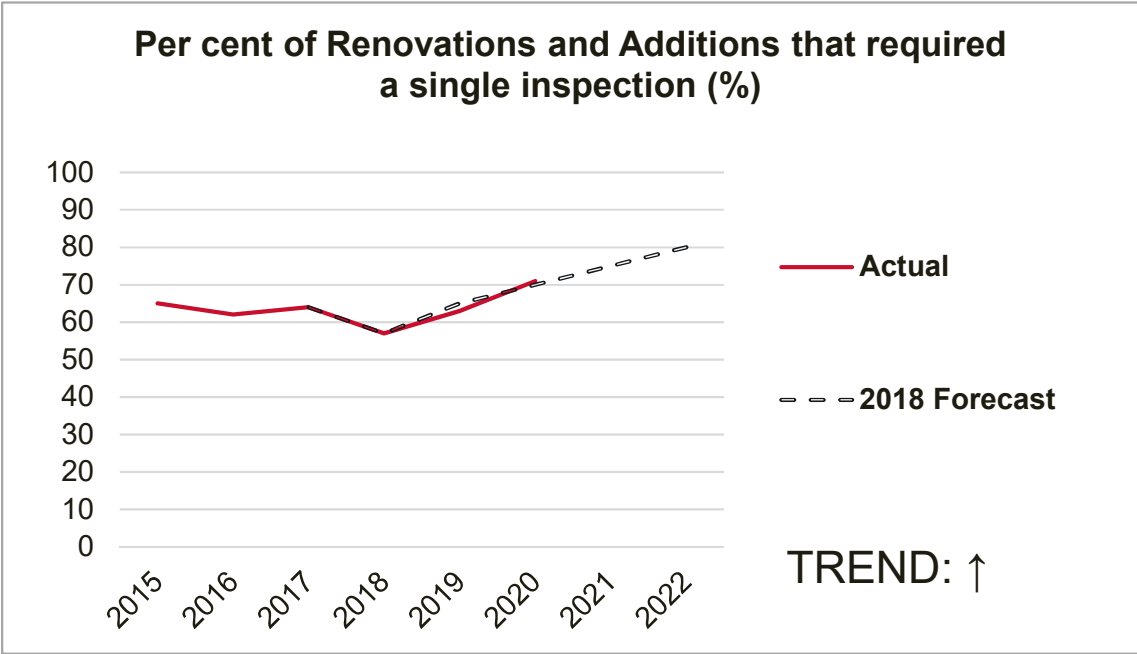
## Investing in efforts that will improve interactions with Calgarians, Businesses, and Customers by:

- *Businesses*: business approvals team implementation, business-smart policies such as eliminating parking minimums, expansion of enterprise districts
- *Calgarians*: Creating more vibrant communities and improving equitable access into the decision-making process
- *Customers*: Targeting all application types online, customer-centric approach

# What does this mean to our overall performance



# What does this mean to our overall performance





## What Calgarians can expect from us next year



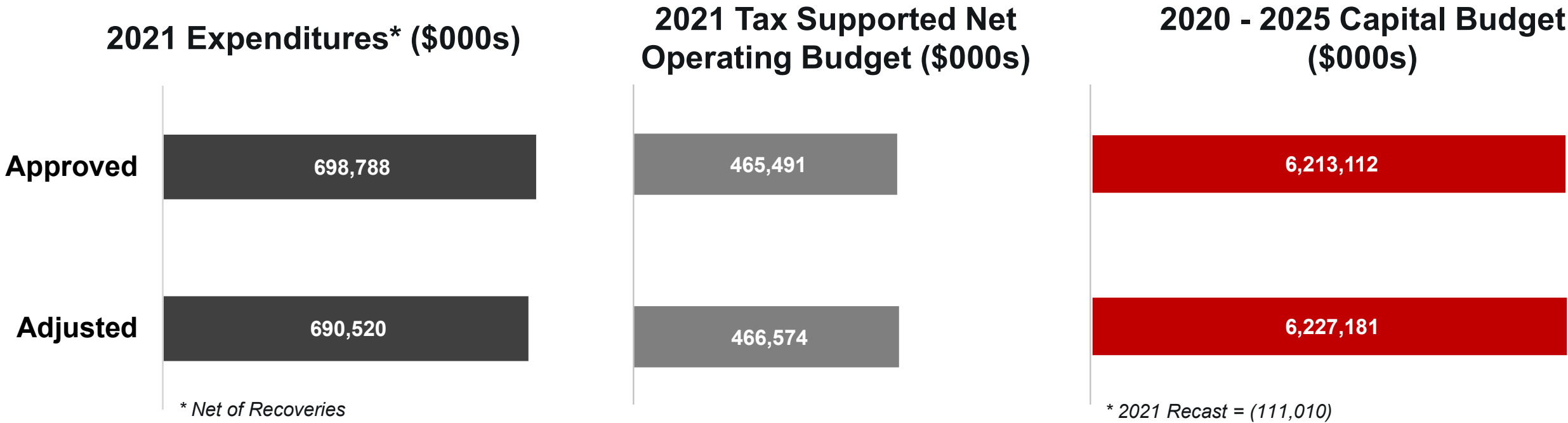


# Transportation

Mid-Cycle Adjustments  
November 2020  
Acting General Manager Doug Morgan



# Services led by Transportation– Budget at a Glance



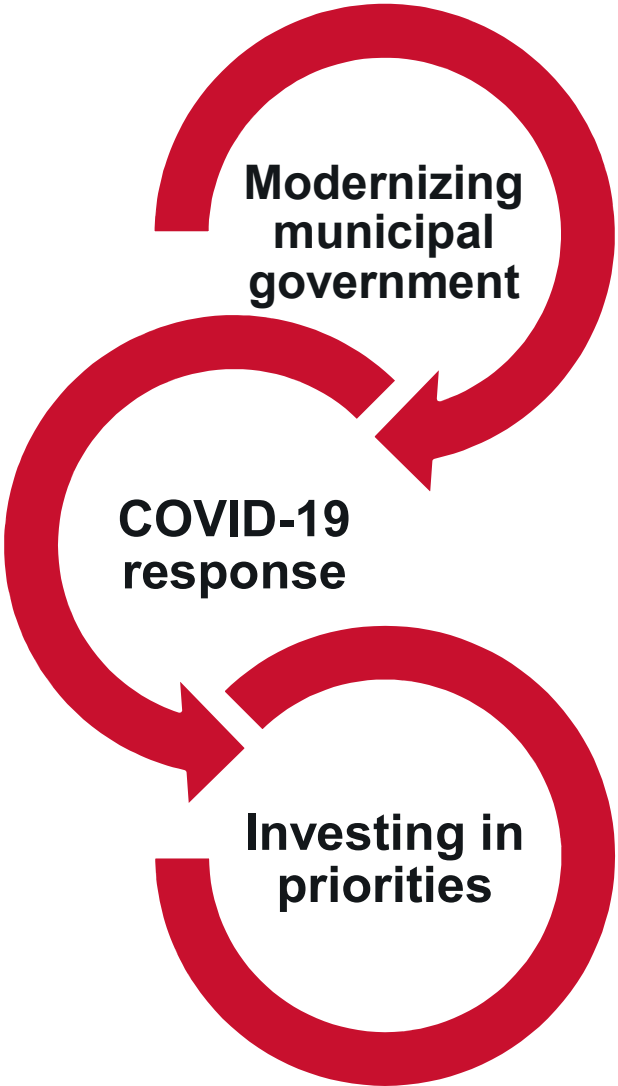
Services include:

- Parking (exc. Calgary Parking Authority)
  - Public Transit (inc. Green Line)
- Sidewalks & Pathways
  - Specialized Transit
  - Streets

# Transportation Key Adjustments

## Supporting Our Community Through the Pandemic

- Enhanced cleaning on Transit
- Scaling Transit service
- Flexible street use



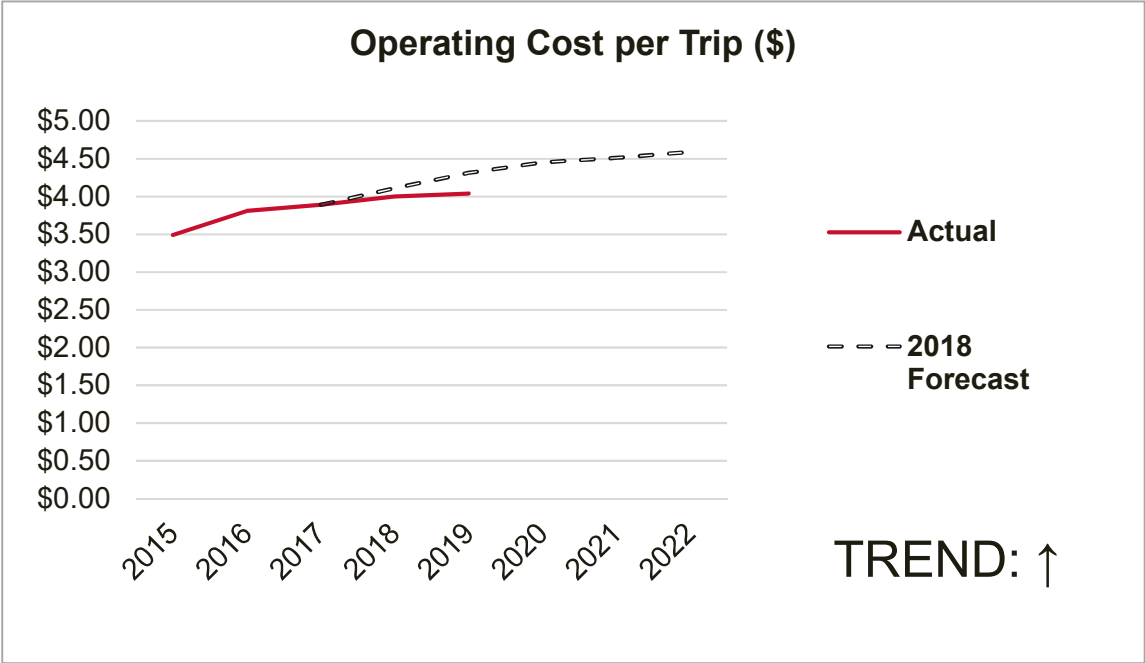
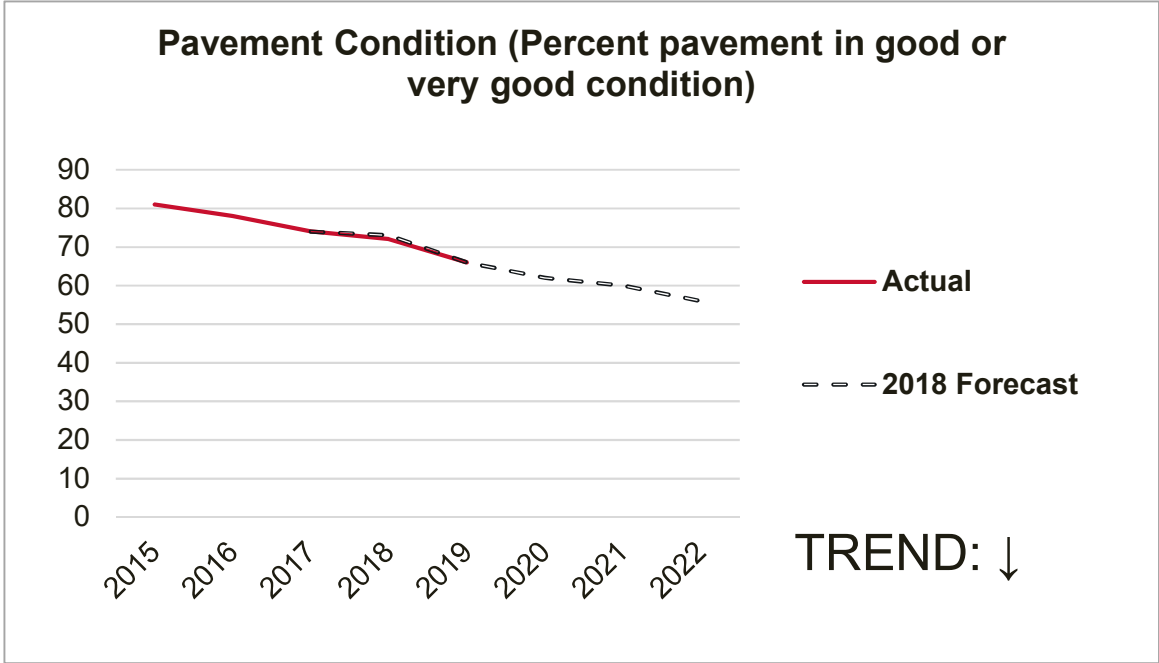
## Focus on Delivering the Best Value for Calgarians

- Lowering cost of Transit service delivery
- On-Demand Transit service pilot
- Technology tools to manage workforce

## Creating a System that Supports all Travel Options

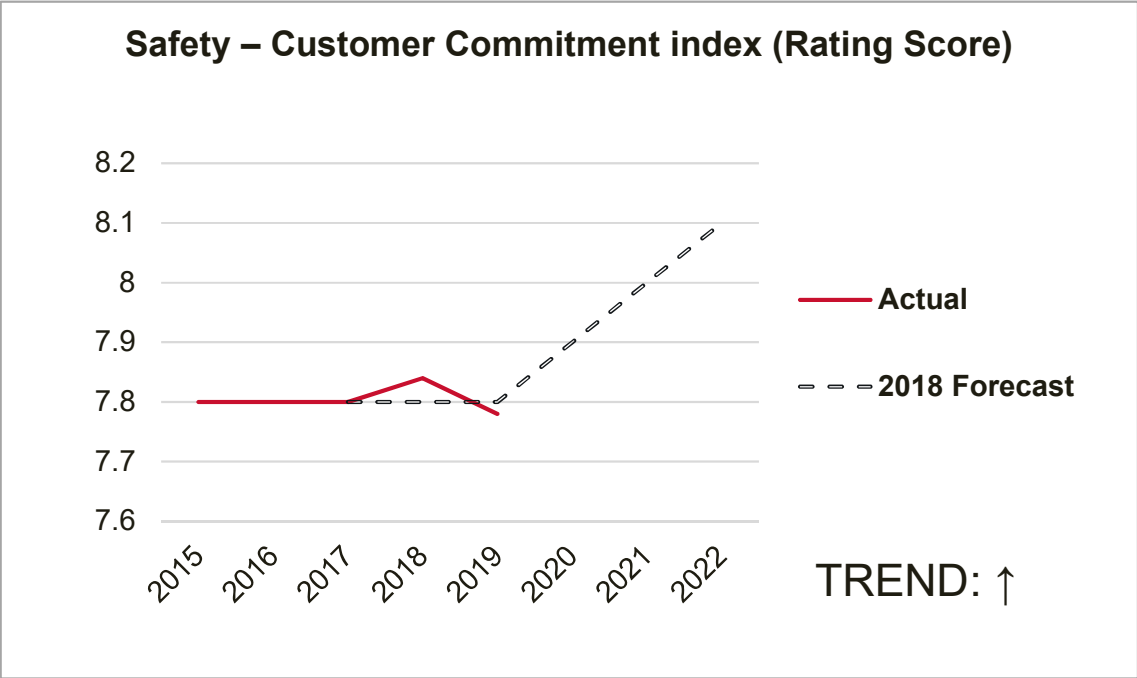
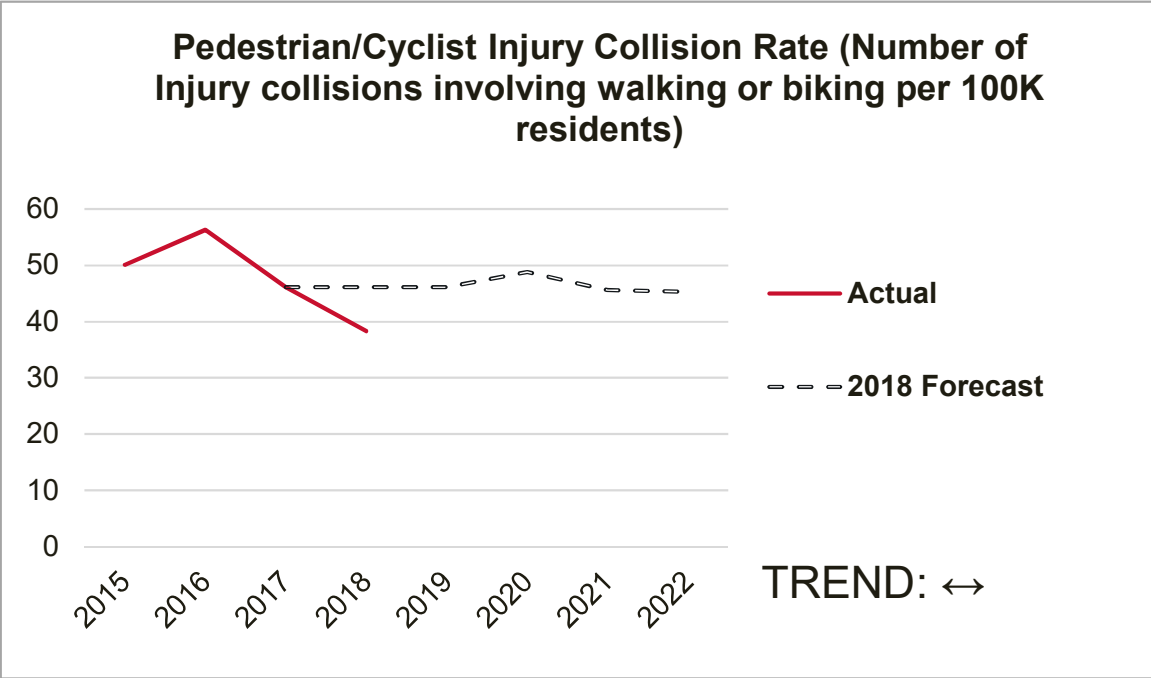
- Investments in key network connections
- Community Mobility Improvements
- Accessibility enhancements

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# What Calgarians can expect from us next year





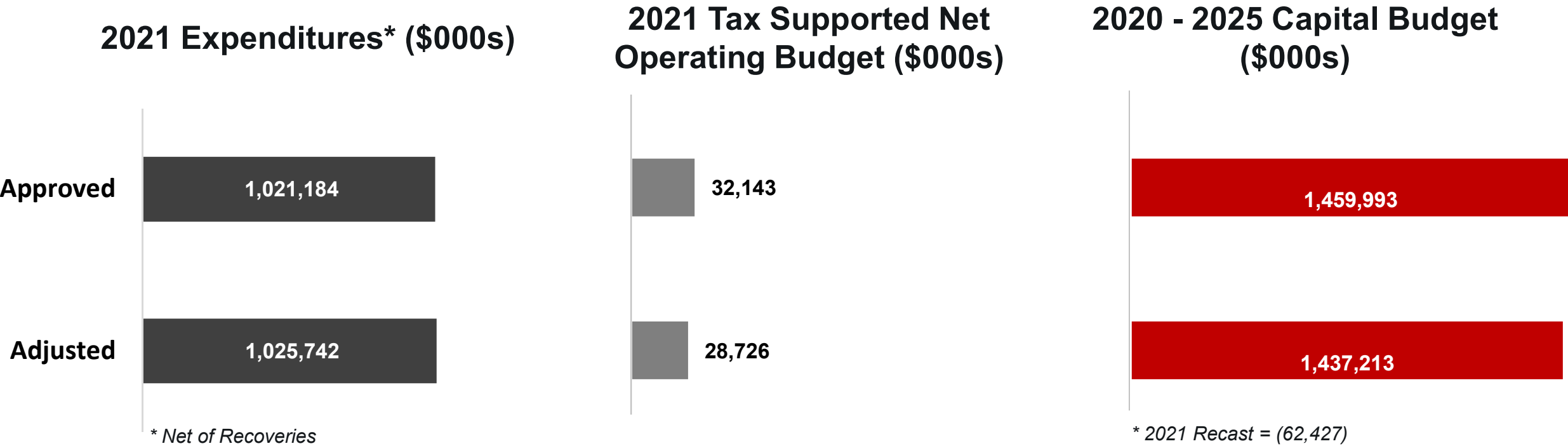
## Utilities & Environmental Protection

Mid-Cycle Adjustments  
November 2020

Acting General Manager Dan Limacher



# Services led by Utilities & Environmental Protection – Budget at a Glance



- Services include:**

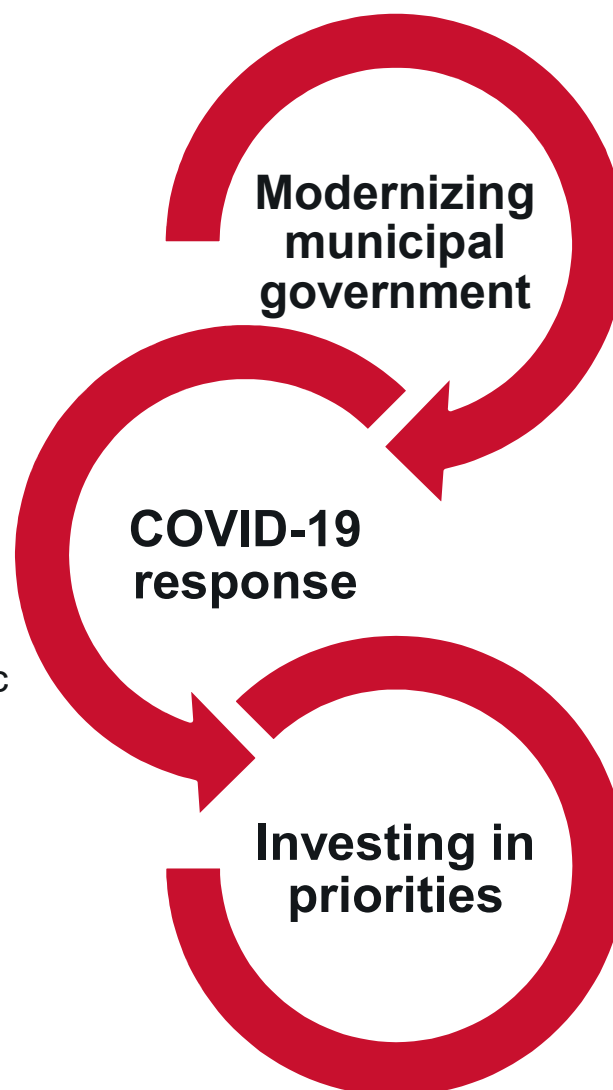
  - Environmental Management
  - Organizational Health
  - Safety & Wellness
- Stormwater Management
  - Waste & Recycling
  - Wastewater Collection & Treatment
  - Water Treatment & Supply



# Utilities & Environmental Protection Key Adjustments

## Continue to deliver essential services to Calgarians by:

- Focusing on employee health and safety
- Supporting Calgarians through bill deferral program and suspension of late fees
- Adjusting for financial impacts of service demands through COVID-19 and economic recovery



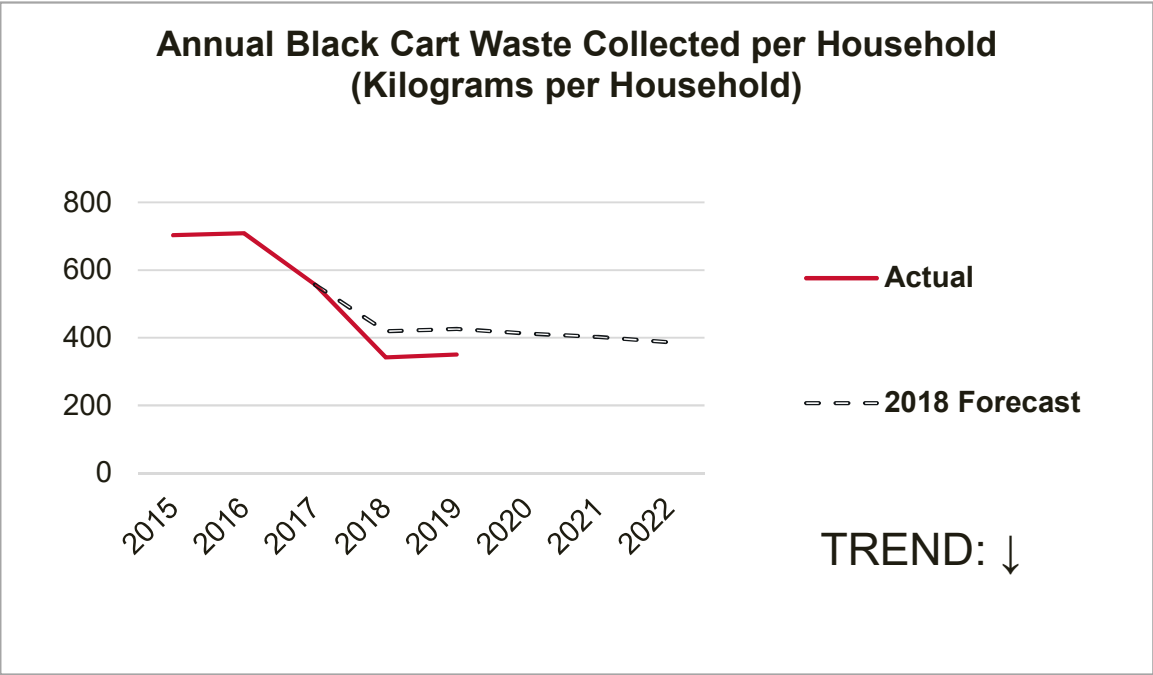
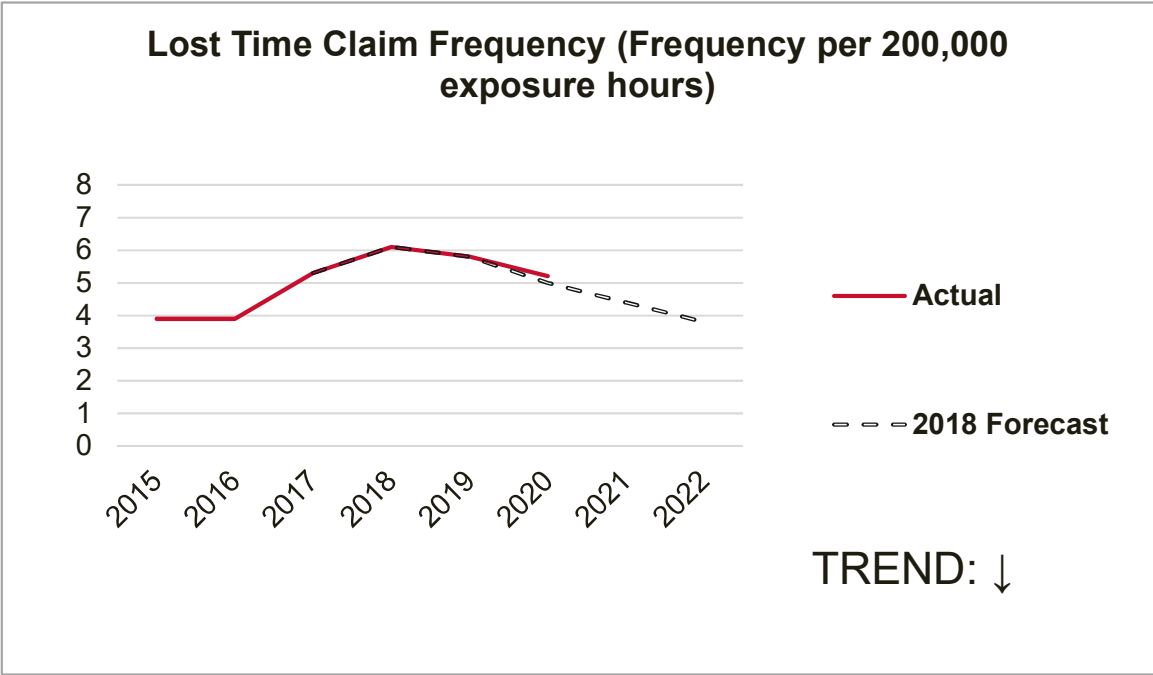
## Maintain or reduce costs to Calgarians through:

- Alternative delivery options
- Intentional workforce management
- Leveraging technology and innovation
- Review of financial policies and targets

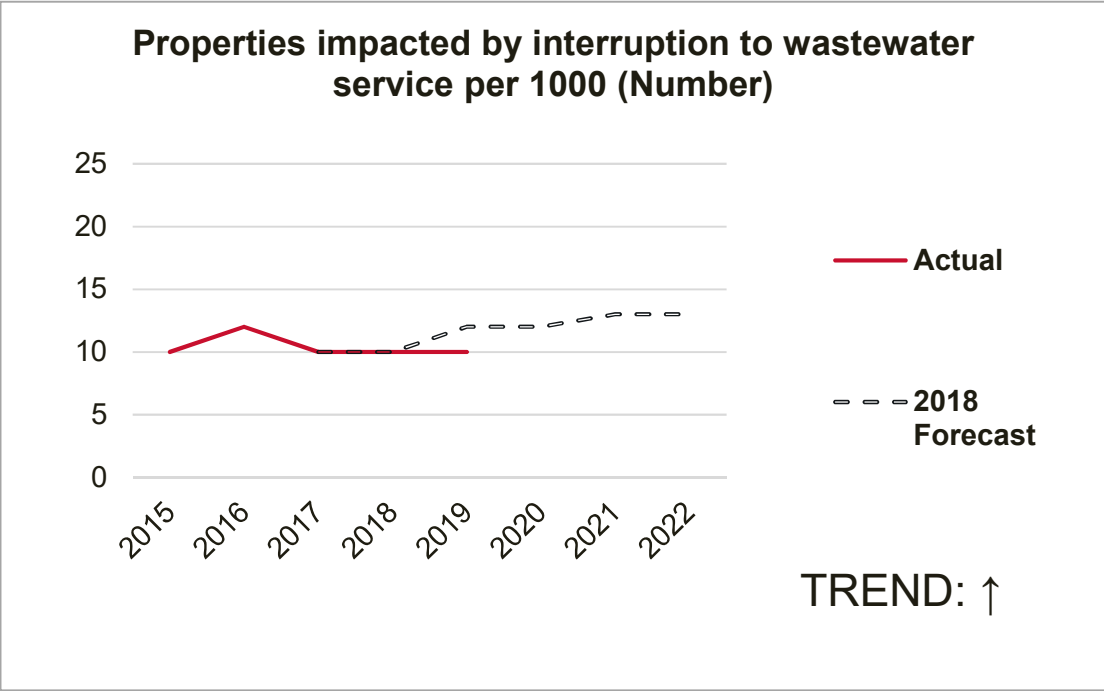
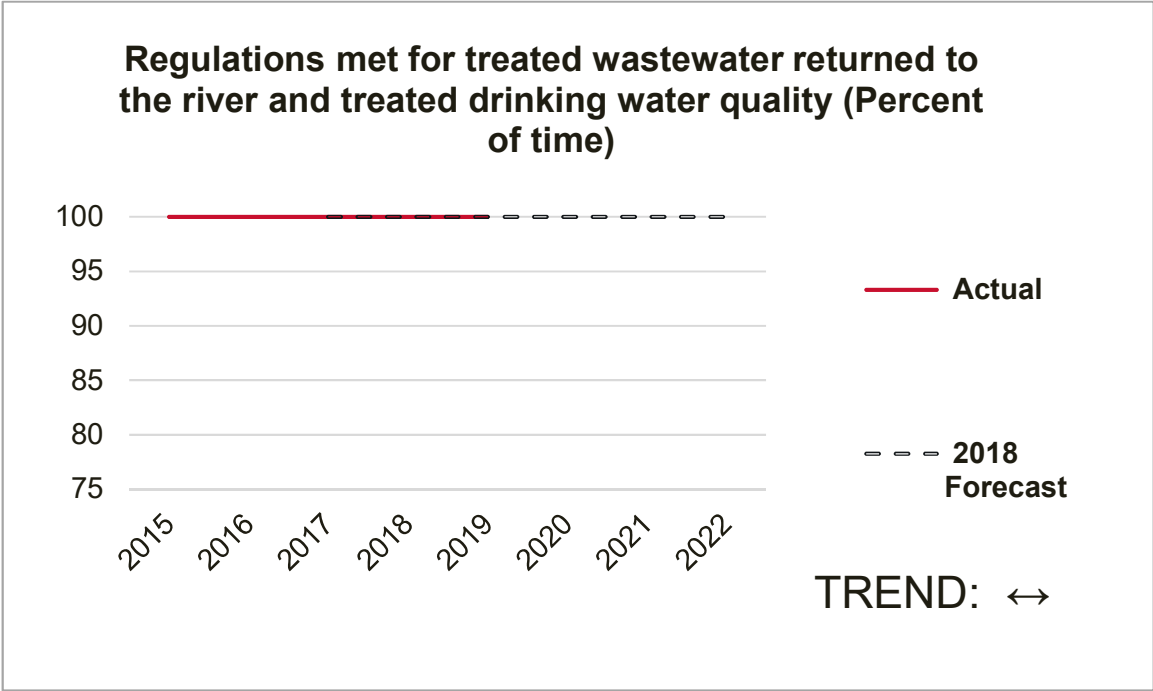
## Continue to invest in affordable, reliable, sustainable essential services through:

- Investments that protect public health and communities
- Green Investments that contribute to our local economy and climate resilience
- Capital program that focuses on sustainable service delivery

# What does this mean to our overall performance



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# What Calgarians can expect from us next year



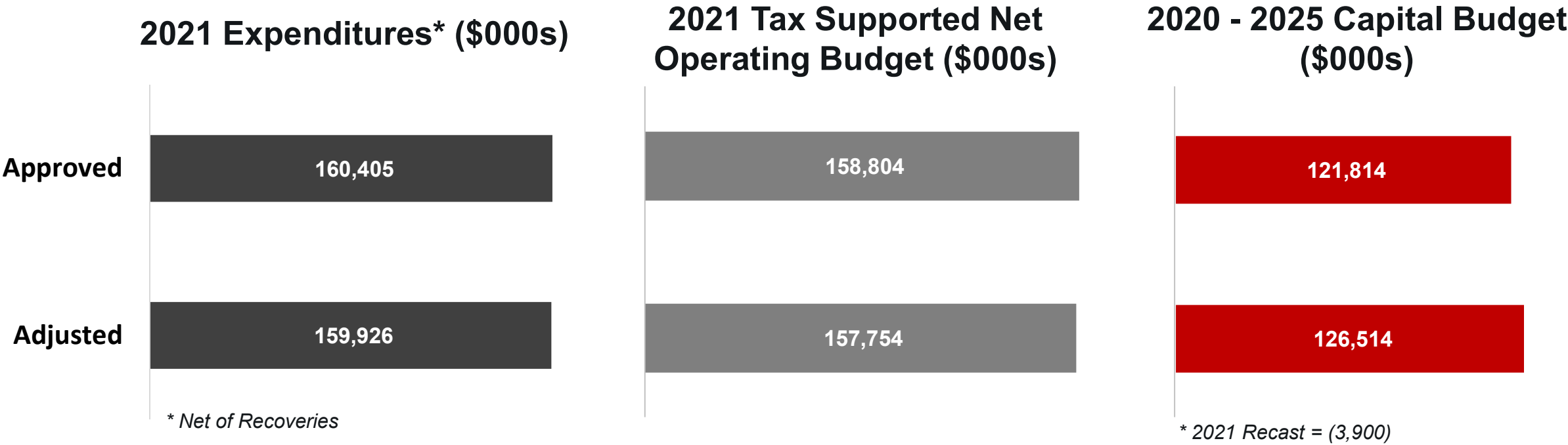


# Chief Financial Officer Department

Mid-Cycle Adjustments  
November 2020  
Chief Financial Officer Carla Male



# Services led by Chief Financial Officer Department – Budget at a Glance



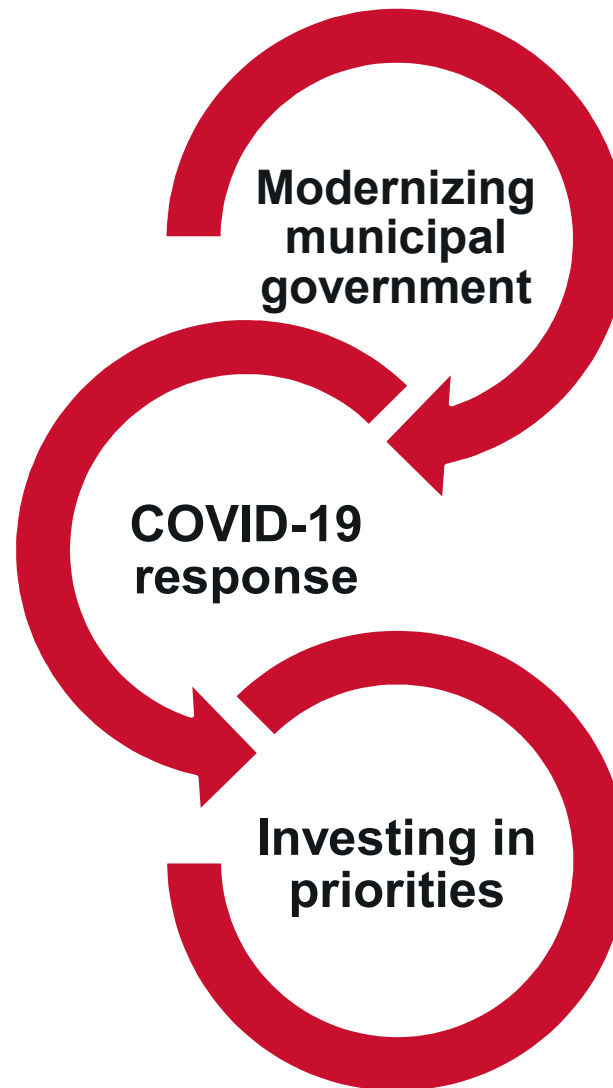
**Services include:**

- Citizen Engagement & Insights
- Citizen Information & Services
- Financial Support
- Human Resources Support
- IT Solutions & Support
- Property Assessment
- Strategic Marketing & Communications
- Taxation

# Chief Financial Officer Key Adjustments

## Supporting Calgarians by:

- Deferring non-residential provincial taxes, altering payment deadlines and penalties, and enhancing requirements for supportive, solutions-focused customer service
- Working with business partners to respond to continued demand for technology solutions that support effective delivery of City services remotely
- Supporting a shift to online-first engagement to receive citizen feedback online



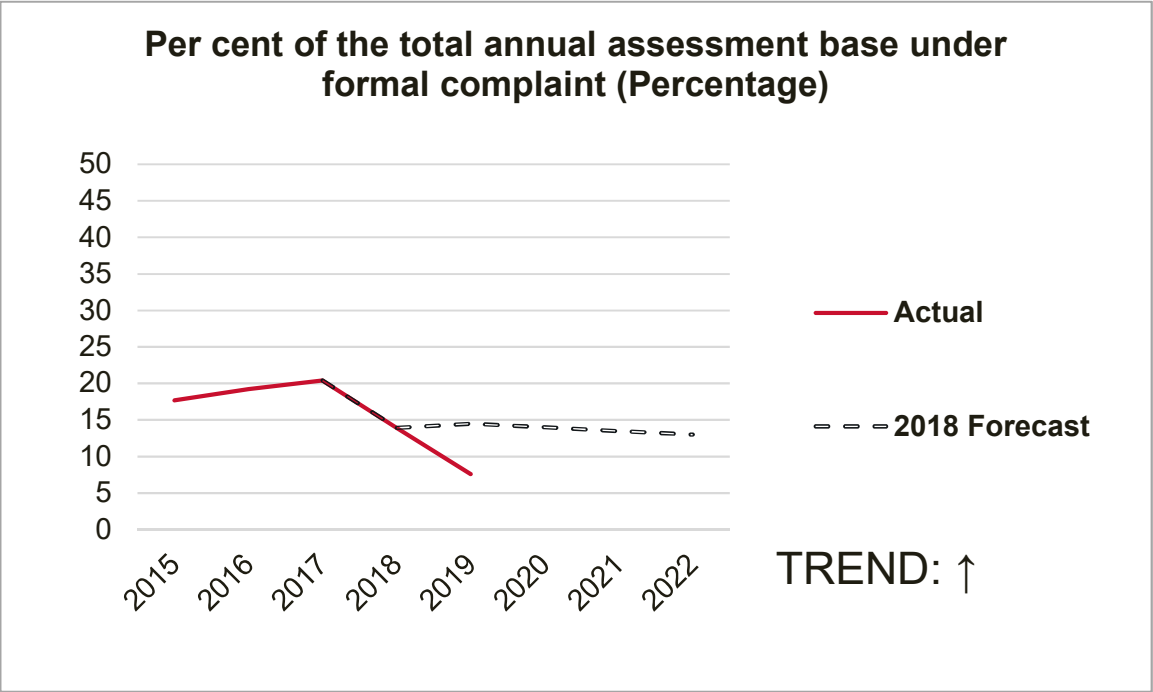
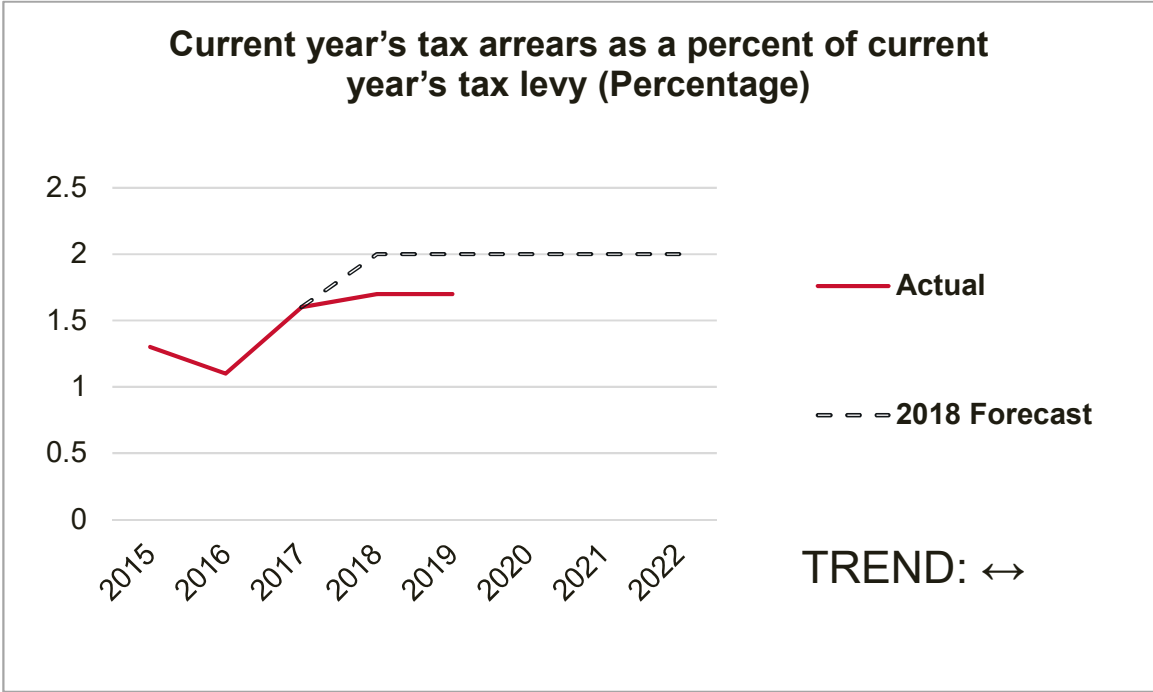
## Becoming more efficient by:

- Moving 40% of 311 telephone service requests to digital platforms, supported through the Digital Service Enablement SAVE initiative
- Supporting the Rethink to Thrive strategy, which includes corporate realignment

## Being innovative by:

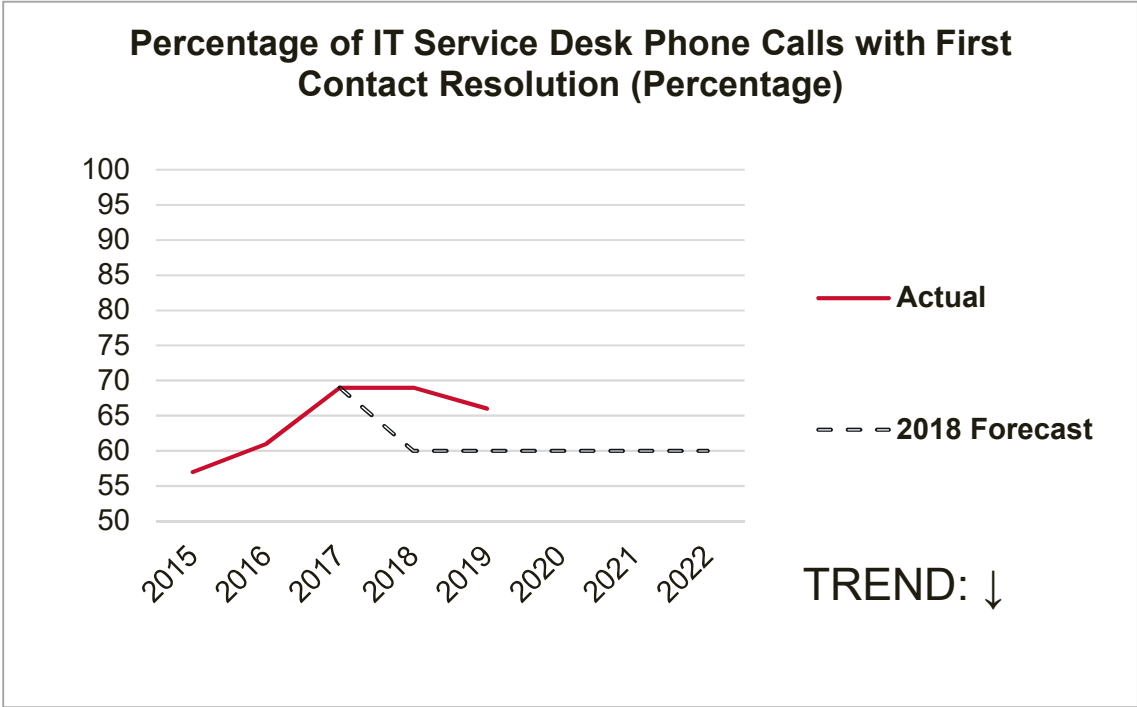
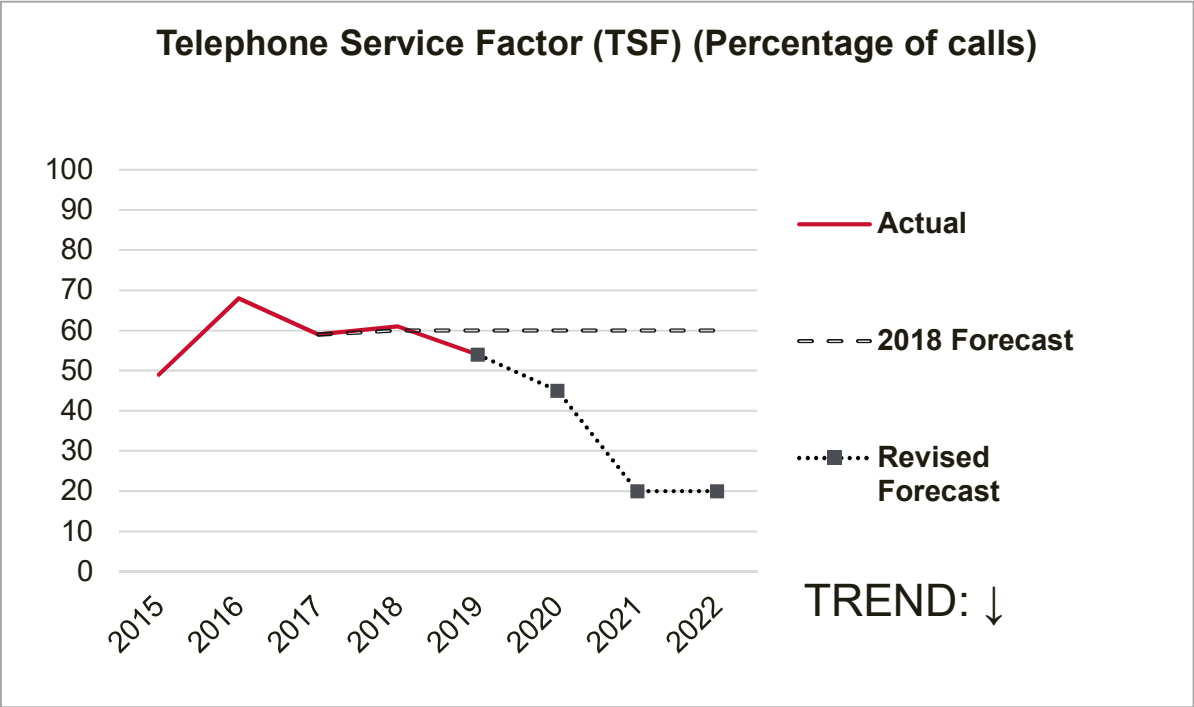
- Increasing investment in The City's Fibre Infrastructure Strategy to support City services and support the expanding digital economy
- Replacing core software used to create property assessments and continuing to produce high quality assessment values
- Focusing on revenue generation marketing plans

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## What Calgarians can expect from us next year



# Calgary Police Service

Mid-Cycle Adjustments  
November 2020

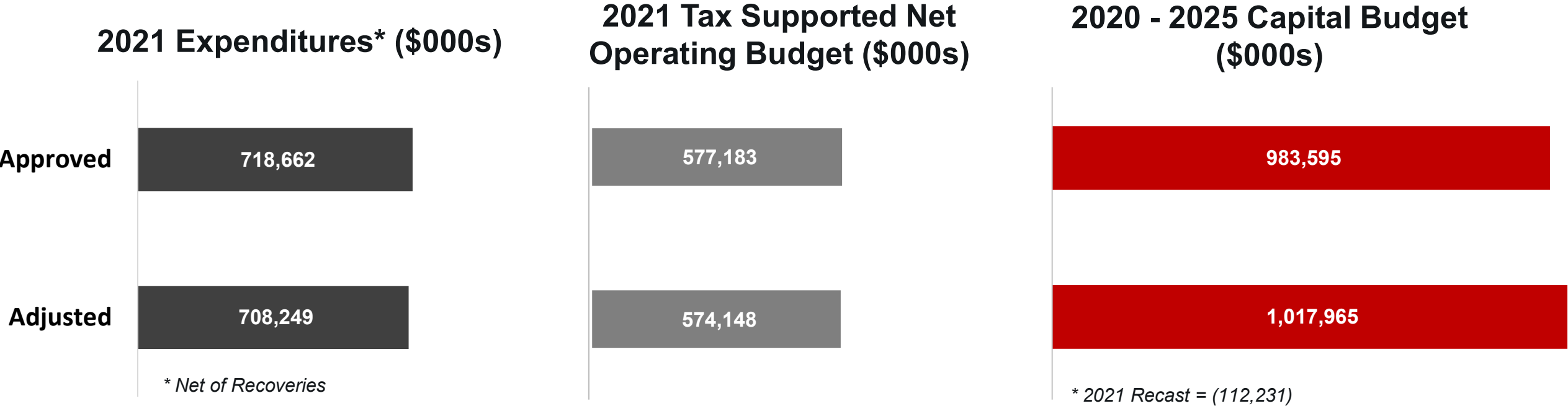


# Community Services

Mid-Cycle Adjustments  
November 2020  
Acting General Manager Katie Black



# Services led by Community Services– Budget at a Glance



Services include:

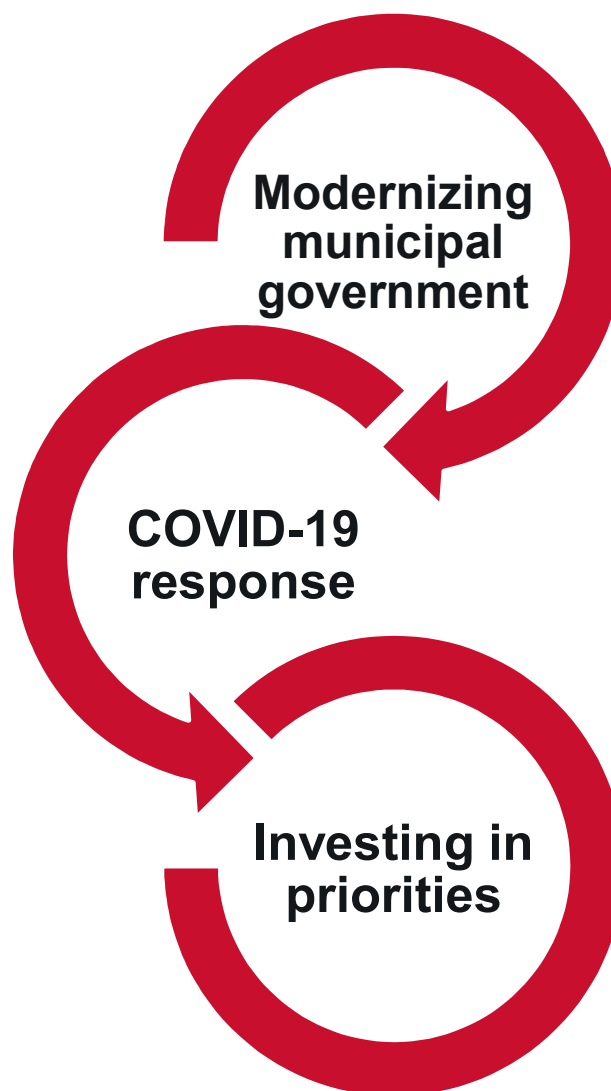
- Affordable Housing
  - Arts & Culture
  - Business Licensing
  - Bylaw Education & Compliance
- Calgary 9-1-1
  - City Cemeteries
  - Community Strategies
  - Economic Development & Tourism
- Emergency Management & Business Continuity
  - Fire & Emergency Response
  - Fire Inspection & Enforcement
- Fire Safety Education
  - Library Services
  - Neighbourhood Support, Parks & Open Spaces
  - Pet Ownership & Licensing
- Recreation Opportunities
  - Social Programs
  - Taxi, Limousine & Vehicles-for-Hire
  - Urban Forestry



## Community Services Key Adjustments

### On the front lines of COVID response:

- Continue supporting the organization and the community in response and recovery
- Ongoing management of one-time financial impacts



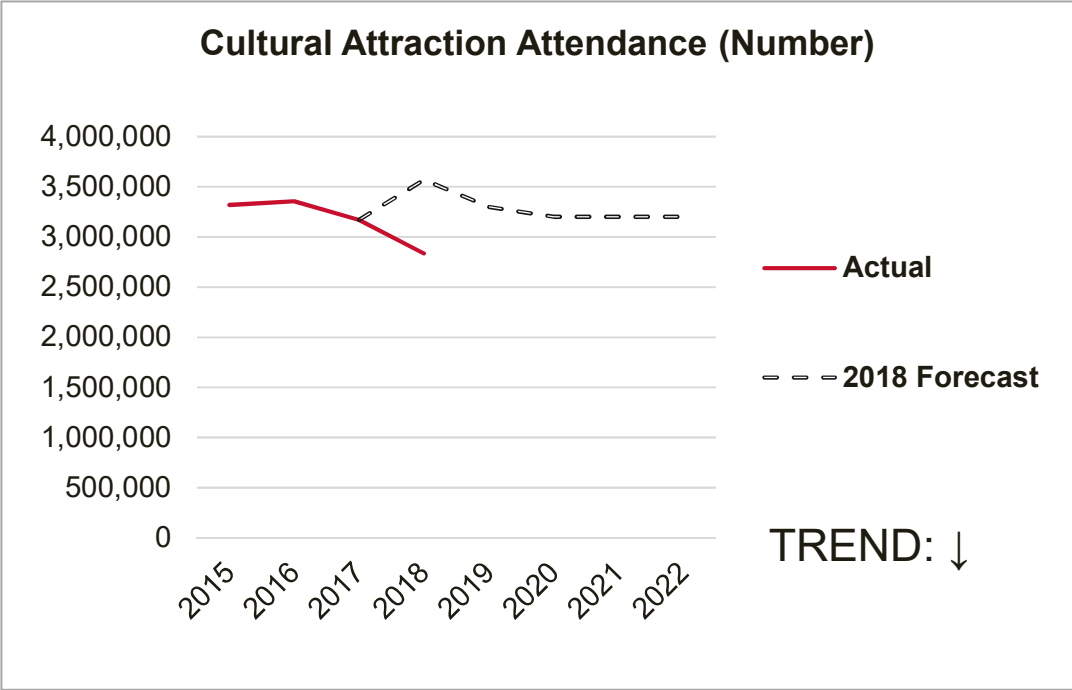
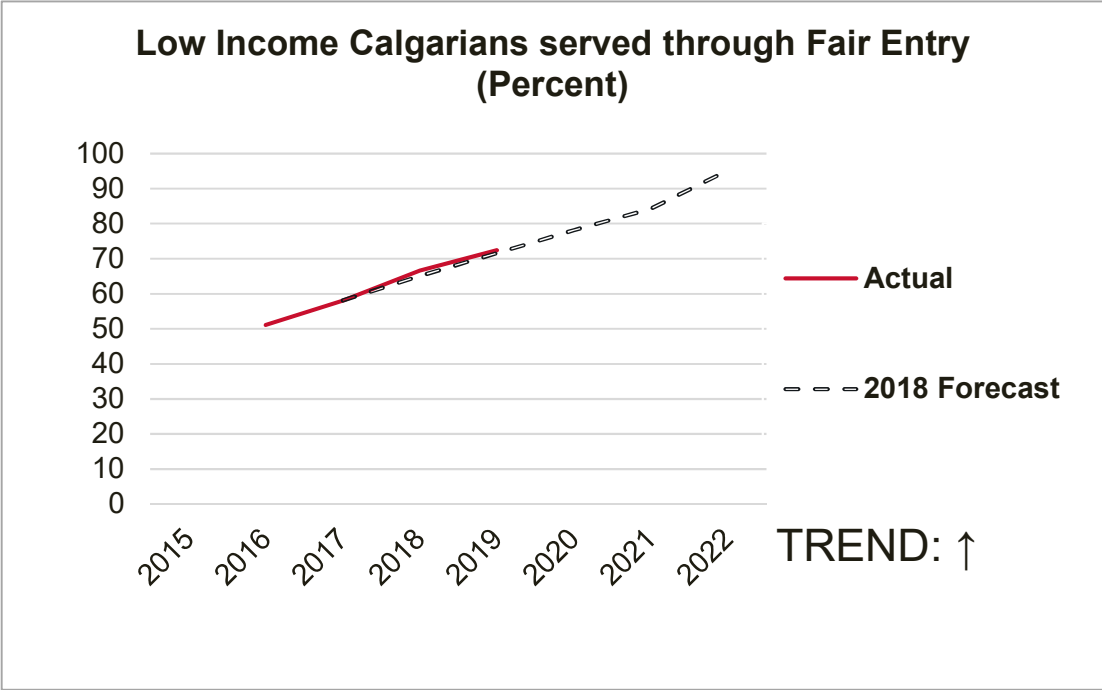
### Savings with minimal impact to service delivery:

- Operating budget savings of \$4.8 million in 2021
- SAVE cases for efficiencies in CS services

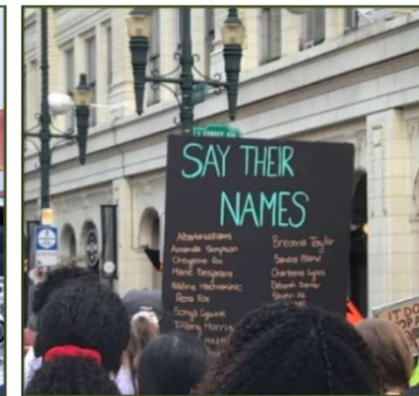
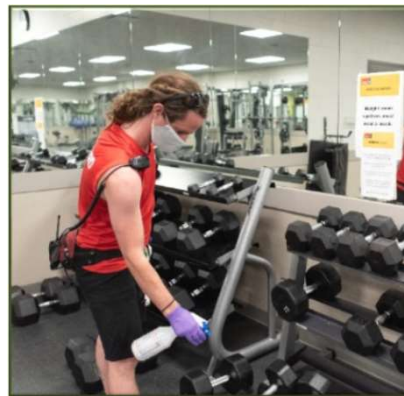
### Continue to connect and protect citizens:

- Investment of \$2.5 million for Calgary's commitment to anti-racism

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## What Calgarians can expect from us next year





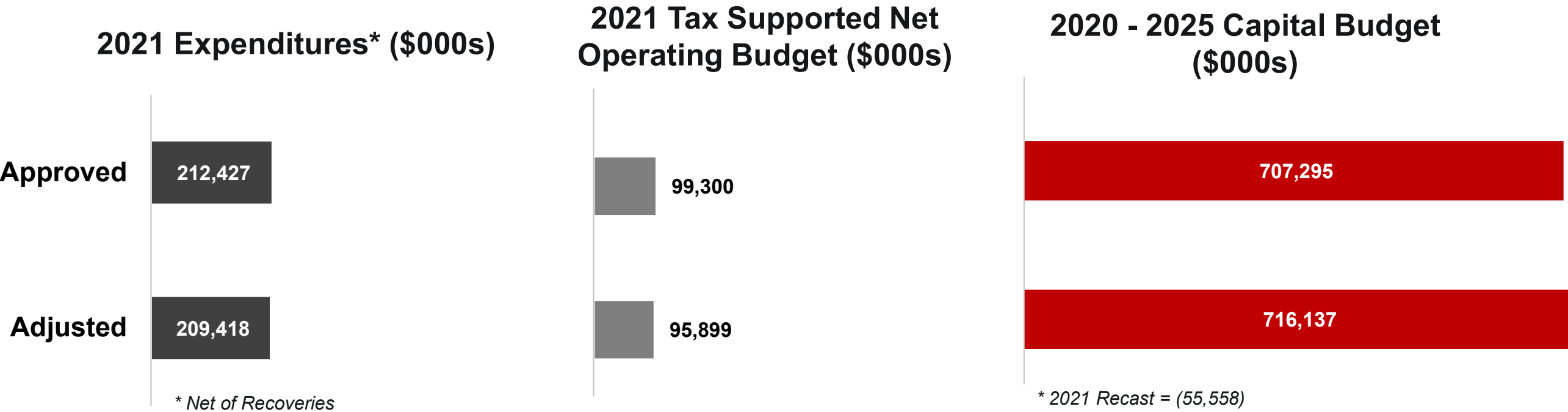
## Deputy City Manager's Office

Mid-Cycle Adjustments  
November 2020

Acting General Manager Chris Arthurs



# Services led by Deputy City Manager’s Office – Budget at a Glance



Services include:

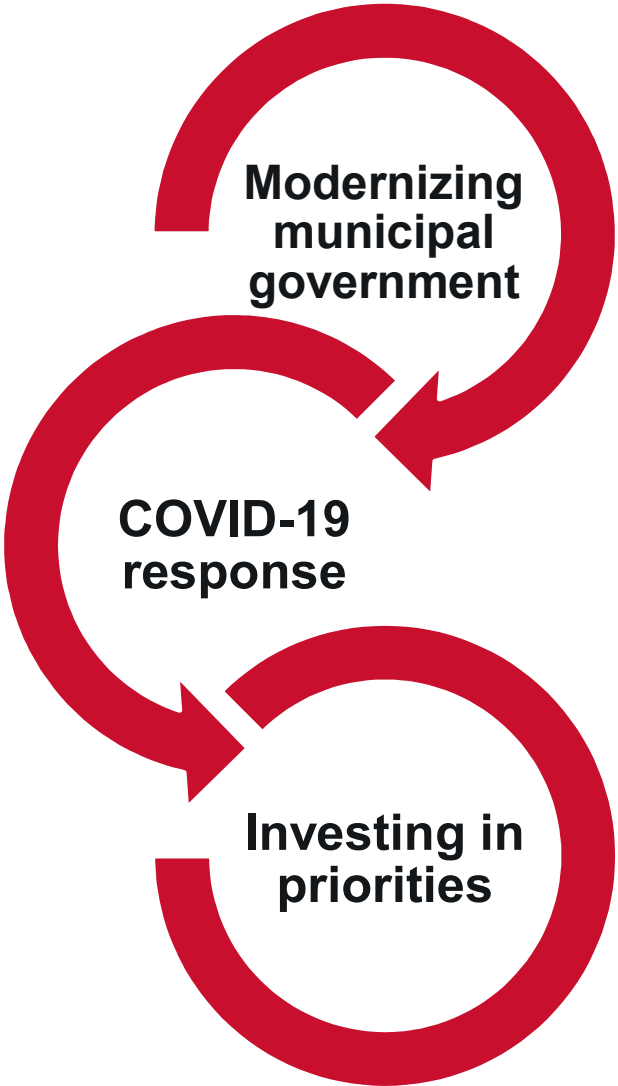
- Corporate Governance
  - Data Analytics & Information Access
  - Facility Management
  - Fleet Management
- Infrastructure Support
  - Land Development & Sales
  - Procurement & Warehousing
  - Real Estate



# Deputy City Manager’s Office Key Adjustments

**Continue to Deliver Services:**

Safe and clean City facilities  
COVID testing sites with AHS  
Sourcing and inventory PPE  
Accelerate infrastructure  
Data and reporting tools  
City Tenant Relief Program  
Advocacy for funding and support



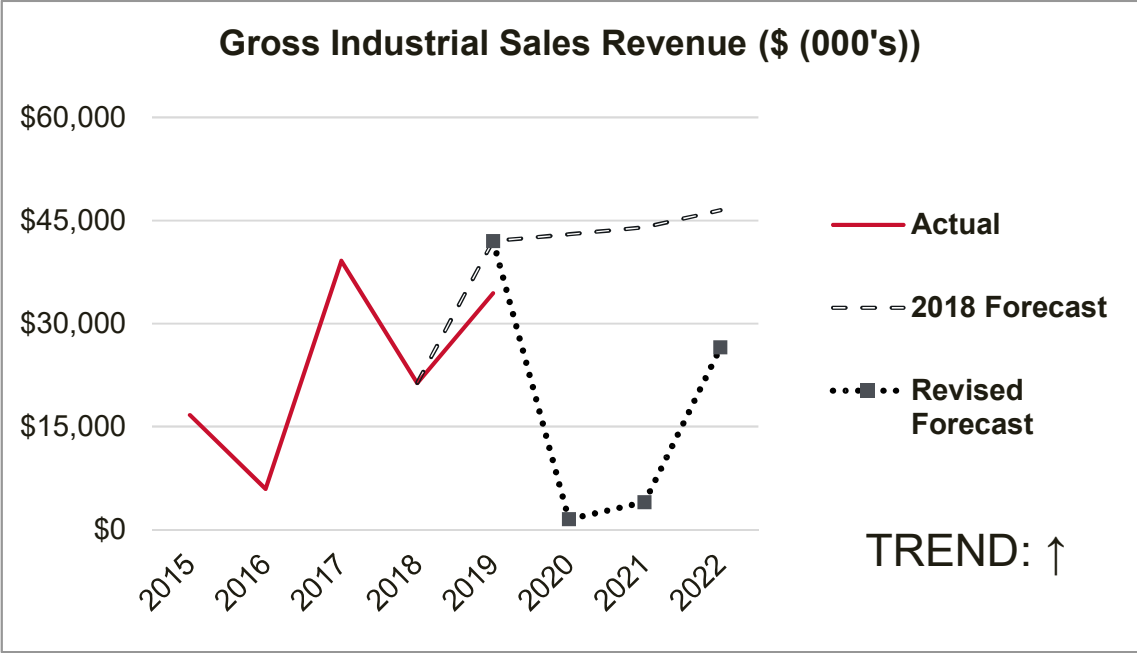
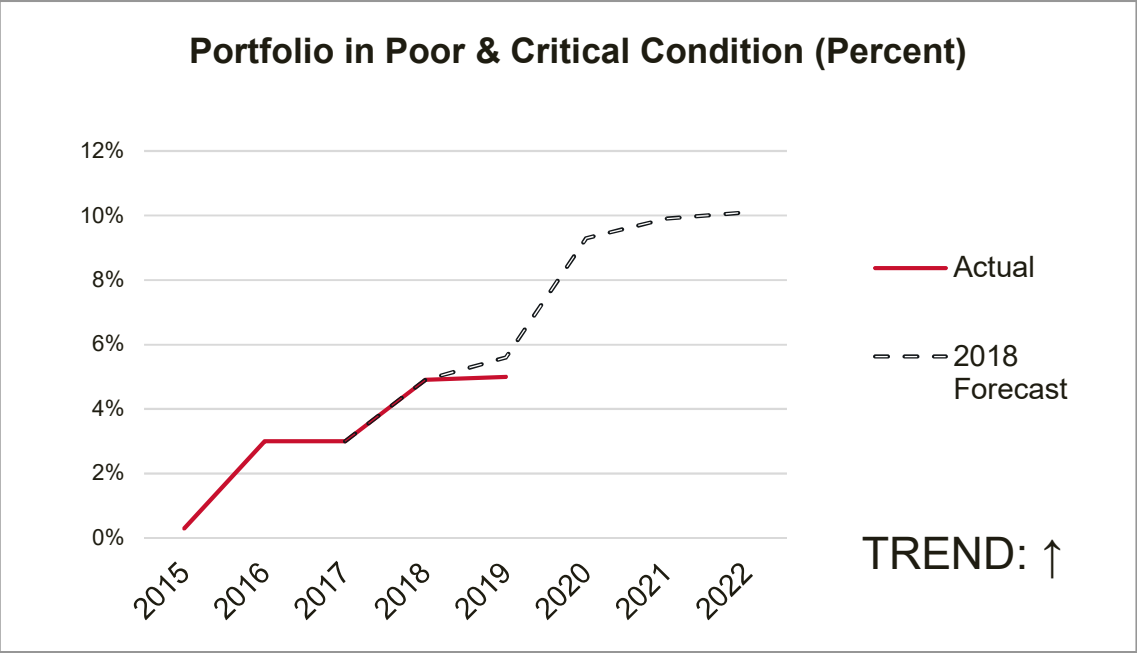
**Modernize Municipal Government:**

- Flex Fleet & Reduced Idling
- Category Management in Procurement
- Administration Policy Framework

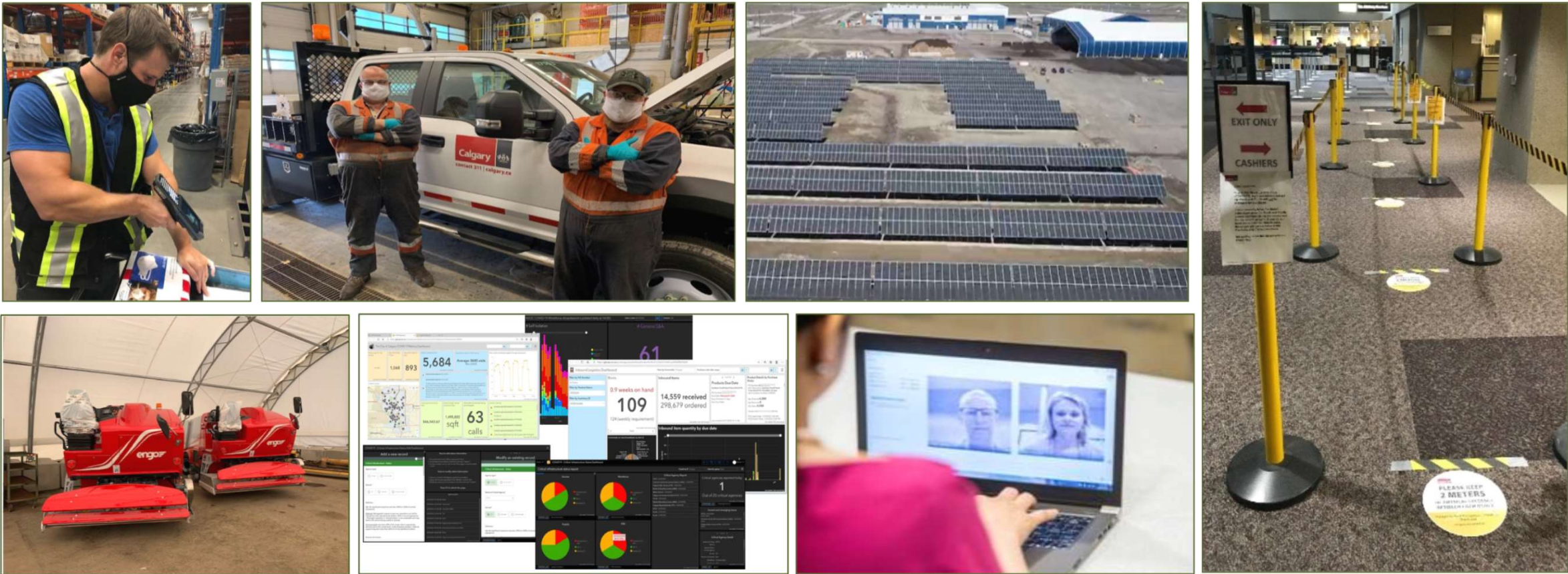
**Continue to Invest in Calgary:**

- Glenmore/68<sup>th</sup> Street Intersection
- Bridlewood Affordable Housing
- Field House

# What does this mean to our overall performance



# What Calgarians can expect from us next year

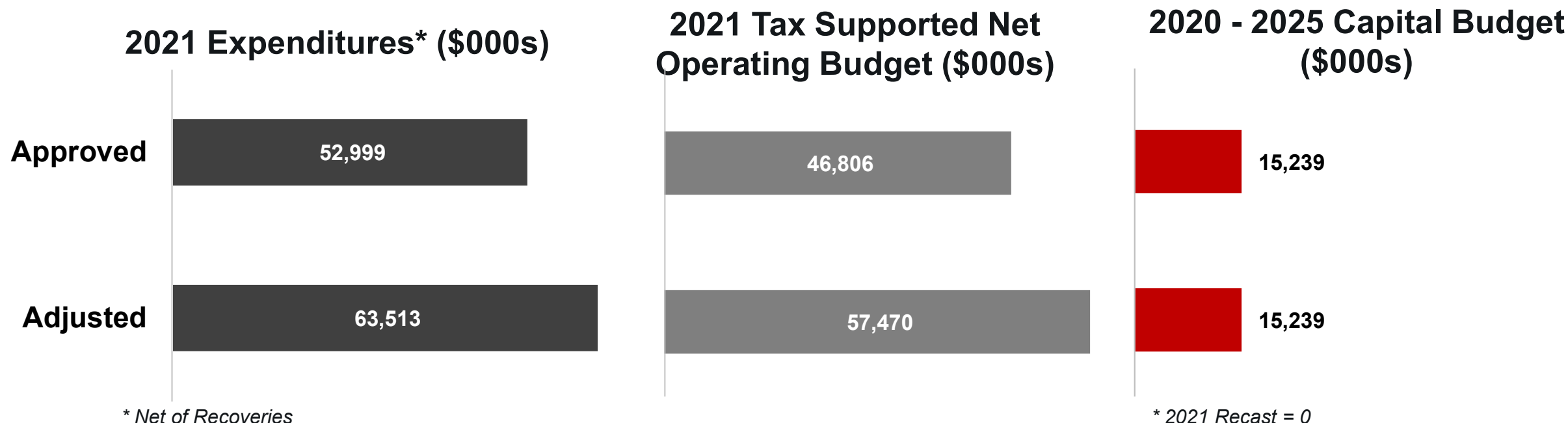


## City Manager's Office

Mid-Cycle Adjustments  
November 2020  
City Manager David Duckworth



# Services led by City Manager’s Office – Budget at a Glance



## Services include:

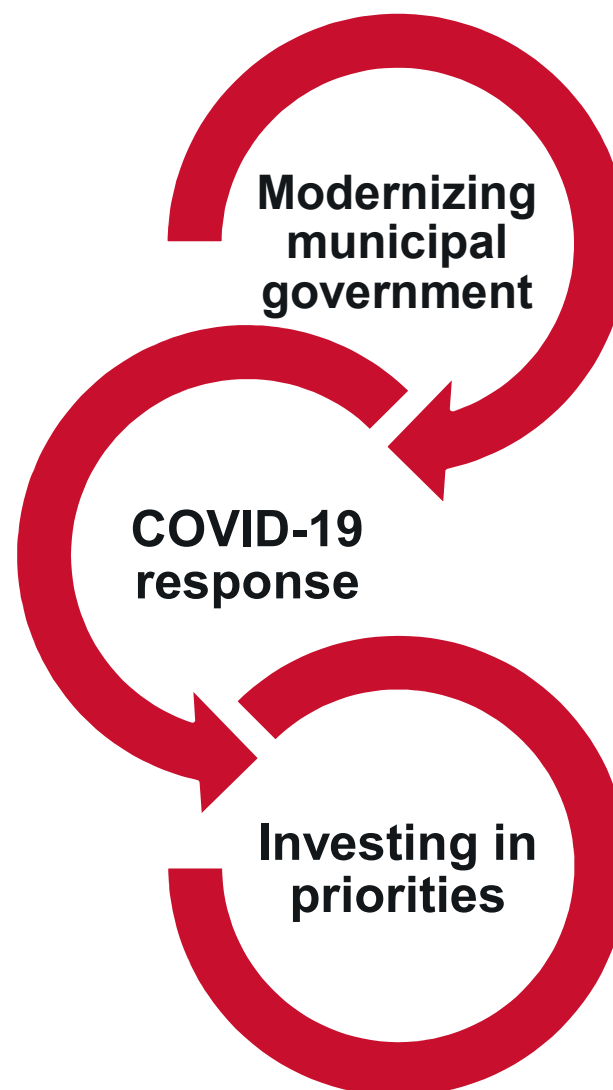
- Appeals & Tribunals
- Corporate Security
- Council & Committee Support
- Executive Leadership
- Insurance & Claims
- Legal Counsel & Advocacy
- Municipal Elections
- Records Management, Access & Privacy



# City Manager's Office Key Adjustments

## Leading Administration's COVID-19 response and recovery:

- Delivering Committee and Council meetings in a virtual environment
- Ongoing management of one-time financial impacts
- Responding to the needs of business and the community



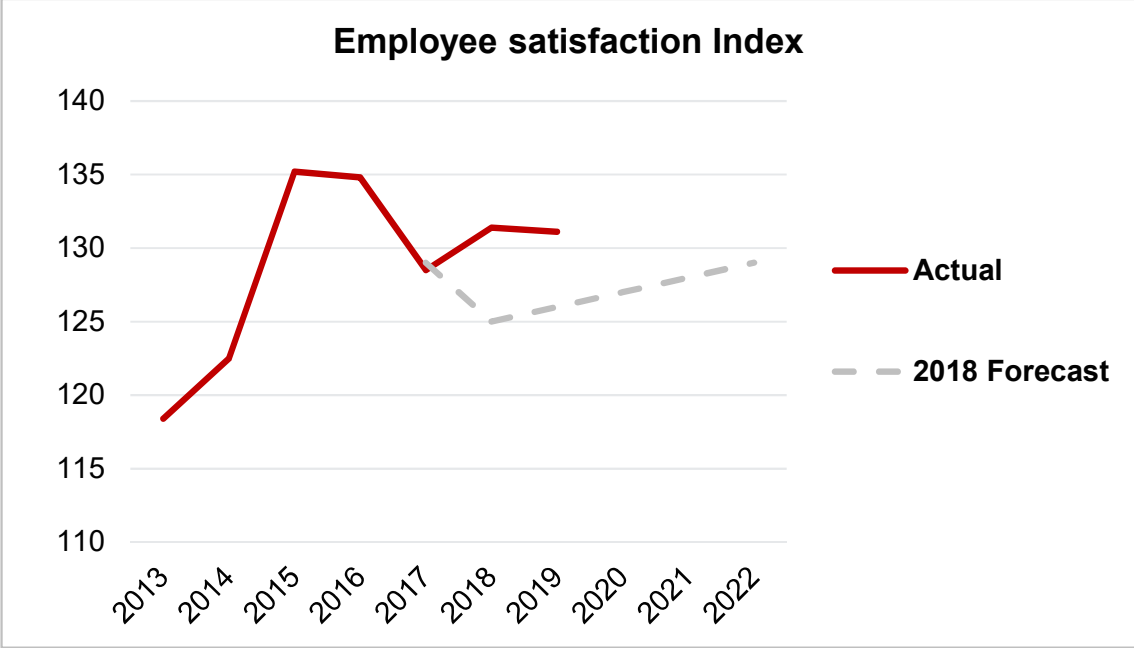
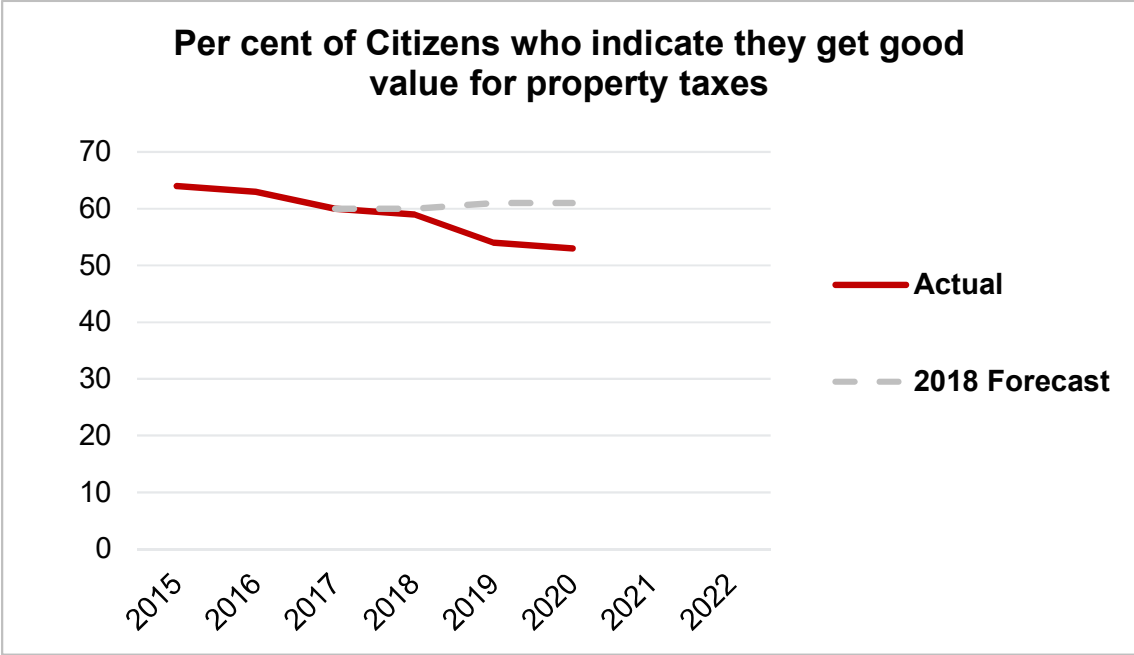
## Administration's Rethink to Thrive strategy:

- Sharpening focus for Administration
- Providing opportunity to grow and strengthen corporate culture
- Outlining how we will work together to achieve Council's direction

## Investing in priority areas:

- Advancing the Business Environment pillar of Calgary in the New Economy strategy
- Implementing recommendations of the Financial Task Force to improve financial resilience
- Ensuring a modern and safe 2021 general election through one-time investments

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