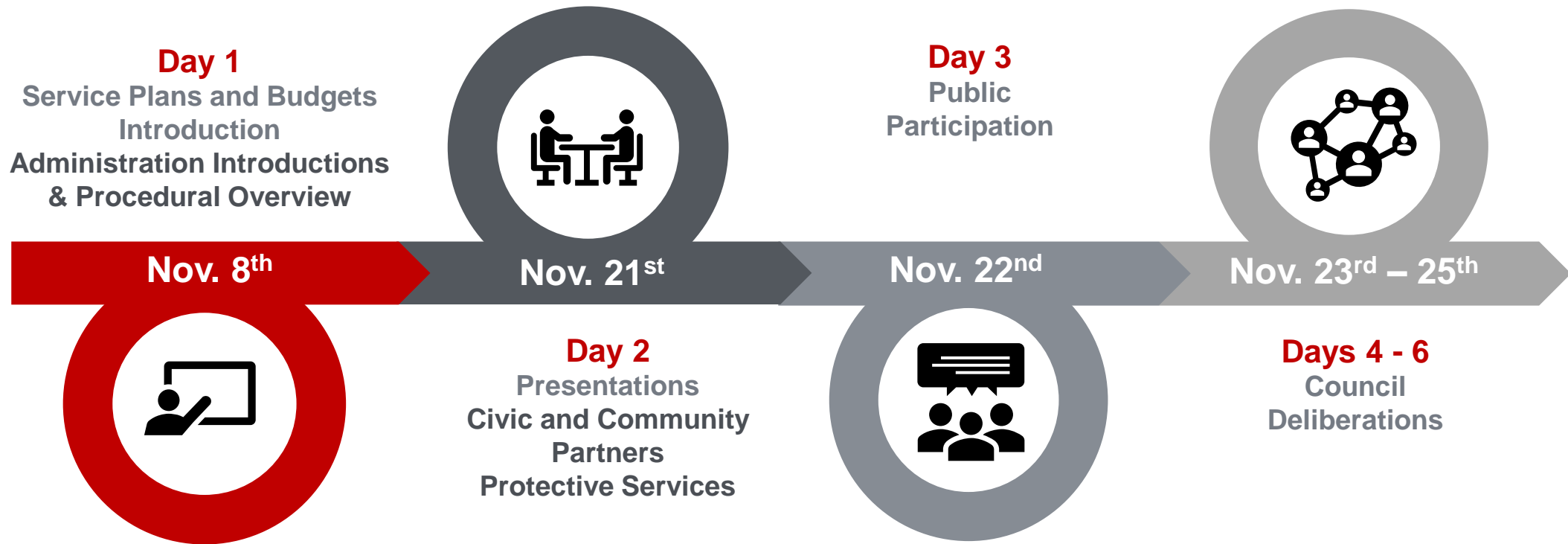




Flow of November 8 Regular Meeting of Council



Day 2: Presentations

Procedural Overview

9:30 a.m. ~ November 8th Regular Meeting of Council continuation

- Chief Financial Officer, Carla Male
- Civic and Community Partners registered to speak
- Protective services including:
 - Calgary Police Commission
 - Calgary Fire Department
 - Emergency Management & Community Safety Business Unit (Calgary 911, Emergency Management, and Bylaw Enforcement)
- Recesses at Noon (1 hour) and 3:15 p.m. (15 minutes).



Day 2: Presentations – Civic & Community Partners, and Protective Services

Procedural Overview

- Questions from Members of Council to speakers:
 1. *Questions will not begin until the entire panel has completed their presentations, and*
 2. *Each Member of Council will have five minutes to ask questions of the entire panel*
- Recess at 6:00 p.m. or at the conclusion of Questions from Members of Council, whichever occurs earlier
- Proposed Amendments may be submitted to the City Clerk



Day 3: Presentations – Public Participation

Procedural Overview

- 9:30 a.m. ~ November 8th Regular Meeting of Council continuation
- Questions from Members of Council to speakers are proposed to occur, as follows:
 1. *Questions will not begin until the entire panel has made their submissions, and*
 2. *Each Member of Council will have three minutes to ask questions of the entire panel*
- Recesses at Noon (1 hour), 3:15 p.m. (15 minutes) and at 9:30 p.m.
- Proposed Amendments may be submitted to the City Clerk

Nov. 22nd



Day 4 to 6: Council Deliberations

Procedural Overview

- 9:30 a.m. ~ November 8th Regular Meeting of Council continuation
- Two opportunities for Members of Council to ask questions of clarification to Administration for five minutes each.

Procedural Motions:

1. **Secondary Motions** – Multiple Amendments at the same time are permissible
2. **Motion to Reconsider** – Decisions related to Item 9.2.1 adopted during the course of the deliberations will be subject to amendments, without the requirement for a reconsideration vote





Support for Making Secondary Motions

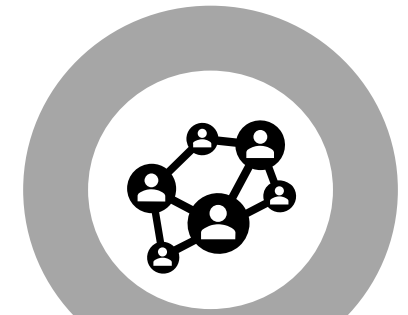


Proposed amendments can be submitted to the City Clerk anytime following November 8 Regular Meeting of Council

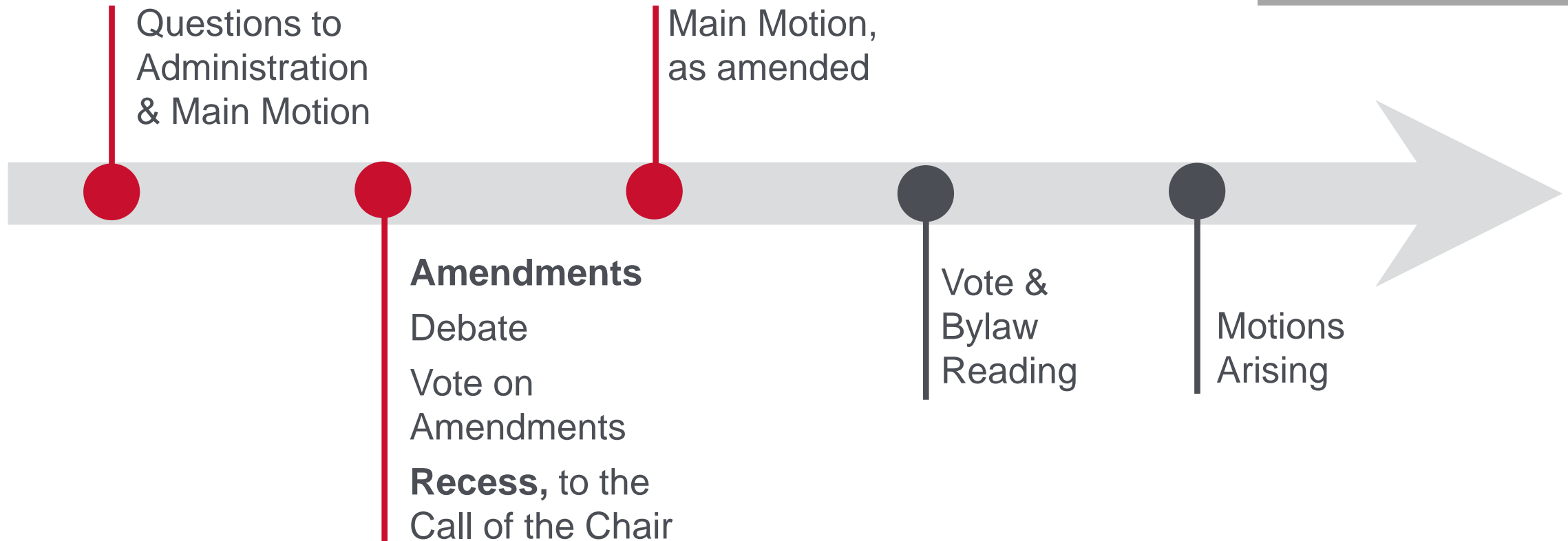
Collaboration and Coordination with Subject Matter Experts in Administration



Day 4 to 6: Council Deliberations



Nov. 23rd – 25th





Informal discussions, and communications

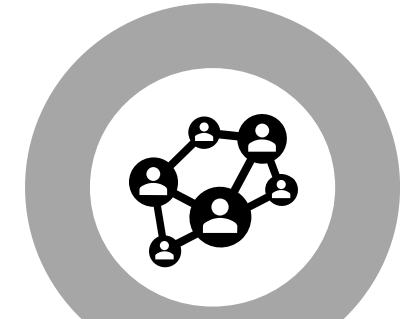
We are here

Day 1

Service Plans and Budgets Introduction
Procedural Overview & Administration Introductions

Technical Open House With Service Planning and Budgeting Subject Matter Experts

Service Plans and Budgets Open Houses with General Managers



Nov. 8th

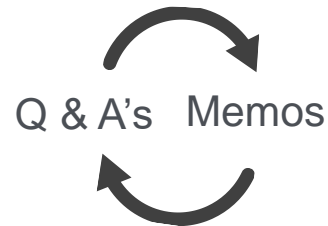
Nov. 10th

Nov. 14th & 15th

Nov. 23rd – 25th



With Council



Q & A's Memos

With Calgarians

Social Media



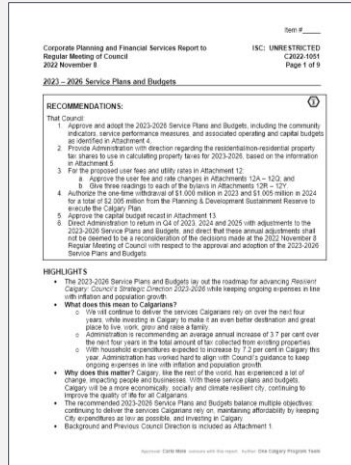
Public Participation Opportunities

Days 4 - 6
Council Deliberations



2023-2026 Service Plans and Budgets Package

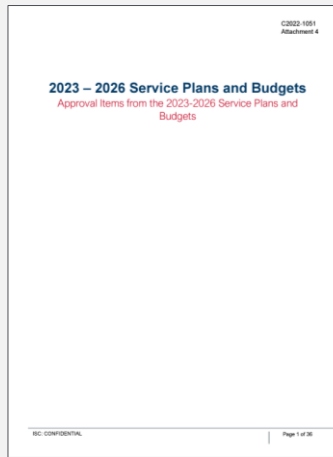
For Council decision:



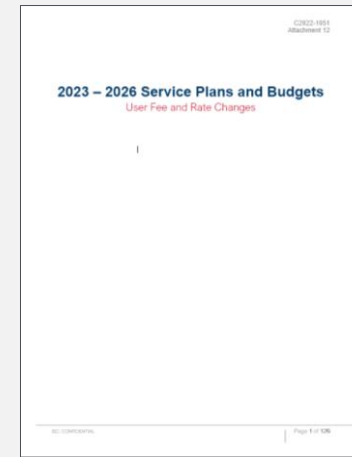
Cover Report (including recommendations)



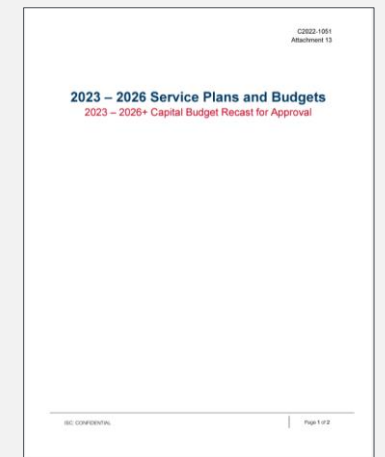
Attachment 3: 2023-2026 Service Plans and Budgets



Attachment 4: Approval Items from the 2023-2026 Service Plans and Budgets



Attachment 12: User Fee and Rate Changes



Attachment 13: 2023-2026 + Capital Budget Recast

Supporting information:

Attachment 1: Background and Previous Council Direction

Attachment 2: Highlights of the 2023-2026 Service Plans and Budgets

Attachment 5: Tax Distribution Research, Benchmarking and Scenarios

Attachment 6: Council and Committee Referred Items

Attachment 7: Administrations Response re: Revenue and Expenditure Reporting by Community

Attachment 8: Supplemental Information for 2023-2026

Attachment 9: Summary of Business Cases for Proposed Capital Investments

Attachment 10: 2023-2026 Climate Implementation Plan

Attachment 11: 2023-2026 Service Plans and Budgets Research and Engagement Report Final Report

Attachment 14: Strategic Risk Analysis to Inform 2023-2026 Service Plans and Budgets

Attachment 15: 2302-2026 Service Plans and Budgets Presentation



Doing things differently to improve our Service Planning and Budgeting process

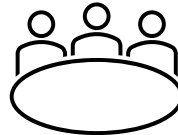
1 Considering revenues and expenditures together



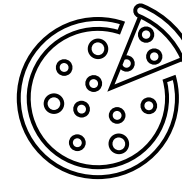
2 Service value through strategic investment



CREATE



REVIEW

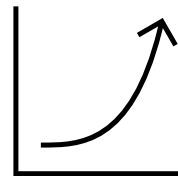


DISTRIBUTE

3 2023 Assessment Roll Update before deliberations



4 Stronger accountability and improved measures



5 Interactive web-based plans and performance reporting

