



REVISED AGENDA

SPC ON COMMUNITY AND PROTECTIVE SERVICES

September 5, 2018, 8:30 AM

IN THE COUNCIL CHAMBER

Members

Councillor D. Colley-Urquhart, Chair

Councillor G-C. Carra, Vice-Chair

Councillor G. Chahal

Councillor S. Chu

Councillor J. Farkas

Councillor R. Jones

Councillor E. Woolley

Mayor N. Nenshi, Ex-Officio

1. CALL TO ORDER
2. OPENING REMARKS
3. CONFIRMATION OF AGENDA
4. CONFIRMATION OF MINUTES
 - 4.1 Minutes of the Regular Meeting of the SPC on Community and Protective Services, 2018 July 18
5. CONSENT AGENDA

None
6. POSTPONED REPORTS

(including related/supplemental reports)

None
7. ITEMS FROM OFFICERS, ADMINISTRATION AND COMMITTEES

Note: Members of the public wishing to address Committee on Report CPS2018-1018 may pre-register by contacting the City Clerk's office at 403-268-5861.

Note: Report CPS2018-1018 will include a Facilitated Session.

7.1 One Calgary 2019-2022. A Prosperous City – Service Plan Previews, CPS2018-1018

NEW MATERIALS

7.1.1 *Facilitated Discussion Presentation, CPS2018-1018*

7.1.2 *Administration Presentation, CPS2018-1018*

8. **ITEMS DIRECTLY TO COMMITTEE**

8.1 REFERRED REPORTS
None

8.2 NOTICE(S) OF MOTION
None

9. **URGENT BUSINESS**

10. **CONFIDENTIAL ITEMS**

10.1 ITEMS FROM OFFICERS, ADMINISTRATION AND COMMITTEES
None

10.2 URGENT BUSINESS

11. **ADJOURNMENT**



MINUTES

SPC ON COMMUNITY AND PROTECTIVE SERVICES

**July 18, 2018, 9:30 AM
IN THE COUNCIL CHAMBER**

PRESENT: Councillor D. Colley-Urquhart, Chair
Councillor G-C. Carra, Vice-Chair
Councillor G. Chahal
Councillor S. Chu
Councillor J. Farkas
Councillor R. Jones
Councillor E. Woolley

ALSO PRESENT: Acting General Manager R. Hinse
Acting City Clerk M. A. Cario
Legislative Assistant D. Ford

1. **CALL TO ORDER**

Councillor Colley-Urquhart called the Meeting to order at 9:30 a.m.

2. **OPENING REMARKS**

Councillor Colley-Urquhart provided opening remarks.

3. **CONFIRMATION OF AGENDA**

Moved by Councillor Jones

That the Agenda for the 2018 July 18 Regular Meeting of the SPC on Community and Protective Services be confirmed.

MOTION CARRIED

4. **CONFIRMATION OF MINUTES**

4.1 Minutes of the Regular Meeting of the SPC on Community and Protective Services, 2018 June 06

Moved by Councillor Chu

That the Minutes of the Regular Meeting of the SPC on Community and Protective Services held on 2018 June 06, be confirmed.

MOTION CARRIED

5. CONSENT AGENDA

None

6. POSTPONED REPORTS

None

7. ITEMS FROM OFFICERS, ADMINISTRATION AND COMMITTEES

7.1 Social Wellbeing Advisory Committee Terms of Reference, CPS2018-0870

A PowerPoint presentation entitled "Social Wellbeing Advisory Committee Terms of Reference (CPS2018-0870)", dated 2018 July 18 was distributed with respect to Report CPS2018-0870.

Moved by Councillor Carra

That with respect to Report CPS2018-0870, the following be approved:

That the SPC on Community and Protective Services recommend that Council:

1. Approve Attachment 1 "Social Wellbeing Advisory Committee Terms of Reference"; and
2. Direct Administration to work with the Social Wellbeing Advisory Committee following the appointment of members at the 2018 October Organizational Meeting of Council and return to Standing Policy Committee on Community and Protective Services no later than Q3 2020 with its first annual report.

MOTION CARRIED

7.2 Calgary Combative Sports Commission Annual Report, CPS2018-0921

Moved by Councillor Chahal

That with respect to Report CPS2018-0921, the following be approved:

That the Standing Policy Committee on Community and Protective Services receive the 2017 Calgary Combative Sports Commission annual report for information.

MOTION CARRIED

8. ITEMS DIRECTLY TO COMMITTEE

8.1 REFERRED REPORTS

None

8.2 NOTICE(S) OF MOTION

None

9. URGENT BUSINESS

None

10. CONFIDENTIAL ITEMS

10.1 ITEMS FROM OFFICERS, ADMINISTRATION AND COMMITTEES

None

10.2 URGENT BUSINESS

None

11. ADJOURNMENT

Moved by Councillor Farkas

That this meeting adjourn at 10:00 a.m.

MOTION CARRIED

The following items have been forwarded to the 2018 July 30 Combined Meeting of Council:

CONSENT:

Social Wellbeing Advisory Committee Terms of Reference, CPS2018-0870

The next Regular Meeting of the SRC on Community and Protective Services Committee has been scheduled to be held 2018 September 05 at 8:30 a.m.

CONFIRMED BY COMMITTEE ON

CHAIR

ACTING CITY CLERK

**Planning & Development Report to
SPC on Community and Protective Services
2018 September 05**

**ISC: UNRESTRICTED
CPS2018-1018**

One Calgary 2019-2022. A Prosperous City – Service Plan Previews

EXECUTIVE SUMMARY

Making life better every day for Calgarians is our common purpose. The City of Calgary delivers on this purpose by being a service and results-driven, accountable and resilient municipal government, placing citizens, customers and communities at the forefront of our plans, decisions and actions.

On 2018 September 05 Community and Protective Services Committee will be presented with a service plan preview for the citizen priority “A Prosperous City” and the City services that have been grouped under this priority. These services are an integral part of the overall corporate strategy that forms the One Calgary 2019-2022 service plan and budget and should be understood in conjunction with all other services. The goal of the services under “A Prosperous City” can be described as “providing opportunities for all”.

Services have been grouped according to the Council Directives and priorities with which they align most closely. In some cases, the alignment may appear somewhat artificial, but this approach allows for a more in-depth and structured conversation with Committee on a limited number of services, as opposed to discussing all City services at once. It is acknowledged that there is overlap between services and various priorities; more services than appear under each priority contribute to that priority and the respective Council Directives.

Particularly in such times of constrained resources, it is important to maximize service value and return on investment, and to provide a strategic focus for the next four-year plan and budget cycle, building on direction from City Council, citizens, communities and customers. Administration continues to work to integrate operating and capital budgets and balance the next four-year service plan and budget within the indicative tax rate set by City Council on 2018 April 25.

ADMINISTRATION RECOMMENDATION:

That the SPC on Community and Protective Services receive this report for information.

PREVIOUS COUNCIL DIRECTION / POLICY

On 2018 January 31 (C2018-0115), Council adopted the “Council Directives to Administration for 2019-2022 One Calgary Service Plans and Budgets”. Further, Council adopted a motion arising to direct Administration to bring forward amendments to the Council Priorities.

On 2018 February 28, Council adopted amendments to the 2019-2022 Council Directives (C2018-0201) and approved “Three Conversations, One Calgary” as the framework that will guide the development of The City’s Strategic Plan for 2019-2022 (C2018-0224).

On 2018 April 23 (PFC2018-0445), Council approved The City’s Strategic Plan Principles, which introduce a set of five overarching principles and associated value dimensions for One Calgary which will guide the development of the 2019-2022 service plans and budgets.

On 2018 April 25 (C2018-0489) Council approved the indicative property tax rate and the indicative rates for the Waste & Recycling service. At the same meeting, Council referred the decision on indicative rates for Water Utilities (Water, Wastewater and Stormwater) to the 2018 June 18 Strategic Council Meeting.

**Planning & Development Report to
SPC on Community and Protective Services
2018 September 05**

**ISC: UNRESTRICTED
CPS2018-1018**

One Calgary 2019-2022. A Prosperous City - Service Plan Previews

On 2018 May 16 (C2018-0586) Council approved the long-term tax support rates, and the deferral of long-term tax support rates for Appeals and Tribunals to the 2019 service plans and budgets adjustment process.

BACKGROUND

2018 September 05 Community and Protective Services Committee is the second meeting of a series of successive conversations throughout September to support City Council's expressed desire to be strategic about resource decisions for the 2019-2022 service plans and budget. Acknowledging that we are still eight weeks away from tabling the 2019-2022 service plans and budget in November, these conversations are not designed for Council members to make final decisions. Rather, throughout the September preview Council will receive information on all 61 City services and will be asked to provide feedback which will be used to determine required changes to finalize the 2019-2022 service plans and budgets.

On 2018 September 04 One Calgary presented to the Priorities and Finance Committee both the One Calgary 2019-2022 corporate introduction to service plan previews (PFC2018-0974) and the preview of the services for the "A Well-Run City" citizen priority (PFC2018-1023).

At the 2018 September 05 Community and Protective Services Committee the previews continue with the services grouped under the citizen priority "A Prosperous City". Administration seeks input from Committee members about whether the services respond appropriately to the aspiration of the citizen priority, and whether the intended emphasis and the preliminary service levels for each of the services meet the expectations set by Council Directives, the City's long-term plans and policies and Calgarians. Please note that the Directives have been numbered to introduce Council to this numbering system as it will be used for future reporting.

INVESTIGATION: ALTERNATIVES AND ANALYSIS

Citizen priority "A Prosperous City".

The aspiration for this citizen priority is described as follows:

"Calgary continues to grow as a magnet for talent, a place where there is opportunity for all, and strives to be the best place in Canada to start and grow a business."

City Council has provided the following directives for this priority:

(P1) The City needs to continue building a local economy that is more resilient to changes in commodity prices. Although Calgary continues to diversify its economy and reduce dependency on the resources sector, Council acknowledges that more work is required. We need to update and implement Calgary's economic development strategy while maintaining support for our energy and technology industries.

(P2) Recently Calgary Economic Development identified six potential industries that will drive economic growth and spur job creation. These all require attention and nurturing. For example, one of those growth industries, travel and tourism, needs to move to a new level with an enhanced focus on arts, culture, festivals, and winter activities.

(P3) Accordingly, Calgary's new economic strategy must include policies that will attract these growth industries to Calgary, support Calgary's existing businesses, enhance support for entrepreneurs, and revitalize the city's downtown core. At the same time, The City needs to

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**ISC: UNRESTRICTED
CPS2018-1018**

One Calgary 2019-2022. A Prosperous City - Service Plan Previews

methodically remove red tape and barriers that impede businesses from locating to Calgary or interfere with existing businesses and new business start-ups. Attracting and retaining new talent must remain an important cornerstone of our economic strategy.

(P4) Many Calgarians continue to struggle with housing, income, and food instability. We must continue to implement Enough for All, Calgary's Poverty Reduction Initiative. Enhancing our partnerships with other orders of government, the non-profit sector and businesses, will be critical to fully implement this initiative, and provide equitable access to services for all Calgarians.

(P5) Finally, The City needs to work with other orders of government, non-profit and private sector partners to deliver programs to provide sufficient supply of affordable housing, while maintaining the safety and quality of the existing affordable housing stock. Further, The City must advocate to the provincial and federal governments to adequately fund their responsibility for affordable housing

Service plans preview

Council will be presented with a preview of the following services that most closely align to this priority:

- Affordable Housing
- Arts & Culture
- Business Licensing
- Community Strategies
- Economic Development & Tourism
- Land Development & Sales
- Library Services
- Social Programs

How citizens experience the services under this priority can be summarized by the goal of "providing opportunities for all". Services under "A Prosperous City" strive to provide economic development opportunities, support the development of arts and culture in Calgary, leverage and multiply City investment, provide free access for Calgarians to traditional and new media through a network of libraries, and provide non-market housing.

Several services under this citizen priority rank highest amongst all City services regarding their importance to citizens and the desire by citizens to invest more or the same, according to recent citizen satisfaction surveys.

Attachment 1 includes a draft of the first two pages of the 2019-2022 service plans and budgets for each service contributing to this citizen priority. The information contained in these two pages includes a description of each service and its customers, the value proposition for the service in question, some key indicators such as benchmarks, highlights and performance measures, and context for the service such as the Council Directive(s) the service relates to, research and engagement results, and risks.

Administration's presentation of this report will include the intended emphasis for each service and a preliminary assessment of each service level. This information is still being finalized and could therefore not be included in this report. "Service emphasis" needs to be understood in the broader context of One Calgary. Focus and emphasis can be achieved in different ways, only one of which is actual monetary investment. Other opportunities include collaboration and support between services, efficiencies and effectiveness that provide a more focussed approach to service delivery or a reprofiling of how a service is delivered.

One Calgary 2019-2022. A Prosperous City - Service Plan Previews

Stakeholder Engagement, Research and Communication

The work of One Calgary has involved engagement with service owners from across the organization, for the services lines related to this citizen priority on a regular basis. Results from the One Calgary public engagement and market research conducted throughout the program were used to guide the development of the 2019-2022 service plans and budgets to date. Communication about the process in general and specific aspects were provided to service owners, City staff and the public.

Strategic Alignment

Overall, the One Calgary program implements The City's strategic plan "Three Conversations, One Calgary" and follows Council's Five Strategic Plan Principles (PFC2018-0445). The program directly addresses the commitment to service-based plans and budgets and contributes to Council's Five Guidelines to Administration approved by Council on 2018 February 28 (C2018-0201).

More specifically, the services under "A Prosperous City" align with several The City's long-term plans and policies. For example, "enough for all" – The City's poverty reduction strategy, The Cultural Plan for Calgary, Calgary's Corporate Affordable Housing Strategy 2016-2025 and Calgary's new economic strategy.

Social, Environmental, Economic (External)

The One Calgary 2019-2022 service plans for this citizen priority consider the social, environmental and economic environment. The plans and budget will be developed using a results-based performance framework. This includes information on how each City service contributes to quality of life for Calgarians and their aspirations for the community. Especially relevant for the services presented in this report are aspirations about attracting new business and talent to Calgary, diversify the economy, created opportunities for all, provide a variety of housing options, and strive to become the best place in Canada to start and grow a business.

Financial Capacity

Operating and capital budgets have been integrated under the umbrella of One Calgary.

Current and Future Operating Budget:

The service levels that will be recommended in November for the 2019-2022 service plans and budgets will be expected to be attainable within the indicative tax rate range set by Council on 2018 April 25. Due to ongoing work to balance the operating and capital budgets no concrete budget information will be provided during the September service plan previews.

Current and Future Capital Budget:

Infrastructure Calgary is currently reviewing capital funding and investments to be recommended within the capital funds available for the 2019-2022 plan and budget cycle. The recommended capital budget will be presented to Council in November.

One Calgary 2019-2022. A Prosperous City - Service Plan Previews

Risk Assessment

The One Calgary 2019-2022 service plans and budget must be considered in the context of realistic external changes that can have a significant impact on The City's financial capacity. The areas of focus and strategies captured within this report and the attached material should be seen as part of a long-range plan with focus on a 4-year increment. It will be important to ensure sufficient contingency and resiliency within the next four-year plans and budget for The City to react to changes due to a potential new provincial government, fluctuating natural resources prices and other external factors.

The Principal Corporate Risks most impacted by the services under "A Prosperous City" are:

- Economic and social risk – ongoing pressures from the regional economic downturn are creating increased demand for social supports. This has an impact on both The City and its partners, operations and service delivery.
- Partnership risk – the health and sustainability of The City's partners impacts delivery of services and programs to Calgarians and the management and operation of City-owned assets including facilities.

REASON(S) FOR RECOMMENDATION(S):

The September 2018 preview of service plans related to "A Prosperous City" allows Administration to gather feedback from City Council that will be used to guide the finalization of the One Calgary 2019-2022 service plans and budgets which will be tabled for approval in November. As such no decision is required from Council during this preview.

ATTACHMENT(S)

1. Attachment 1 – First two pages of each of the One Calgary 2019-2022 service plans and budget pages for A Prosperous City

Attachment 1: Service Plan Preview

September 5, 2018

**Draft of the first two pages of each of the 2019-2022
service plans and budgets for “A Prosperous City” as
of August 15, 2018**



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Introduction

The following includes the first two pages of each service plan & budget for the services included under the “A Prosperous City” Citizen Priority.

Each service plan & budget describes the service’s story along with the value the service currently provides and proposes to provide to citizens over the 2019-2022 cycle.

The following is an overview of the full service plan & budget, available for the November 2018 Council deliberations:

| | | | | | |
|--|--|--|---|---|---|
| | | | | | |
| Page 1: Introduction to the service and current statistics | Page 2: Outlook for the service – e.g. Citizen input, Council Directives, key trends | Page 3: Service Performance – historical, current & forecast | Page 4: Proposed strategies to achieve performance & respond to outlook | Page 5: Proposed Operating Budget to achieve proposed results | Page 6: Proposed Capital Budget to achieve proposed results |
| Provided Today | | Provided with the proposed plan & budget (November) | | | |

The 2019-2022 plan & budget cycle is the first time plans & budgets will be presented by service. The intent of this attachment and the first two pages is to provide background about each service including 2018 highlights along with a brief service outlook for 2019-2022. This will be followed up with the full plan & budget in November.

Please note:

The section “What Council Has Directed” is an opportunity for services to highlight key Directives that the service contributes to. For ease of tracking, Administration has coded each Council Directive statement (without changing any wording). When reading this section, you may notice reference to Directive codes. How the Directives were coded can be found at the end of this attachment.

Affordable Housing

Description:

Great cities are places where everyone can afford to live and work. Affordable housing is a critical component of our great city and a vital contributor to our citizens' successes, making Calgary's communities affordable, inclusive and accessible for all. The Affordable Housing service improves outcomes for individuals and families by transforming the housing system through stakeholder collaboration and contributing to increase the non-market housing supply by using every municipal lever to fund, develop, enable, partner and leverage. The service also provides 2,433 City-owned non-market homes for low and moderate income Calgarians.

Customers:

Low and moderate income Calgarians (e.g., seniors, Indigenous people and families)
Non-profit housing providers
Non-profit agencies
Affordable housing residents

What is delivered to customers:

New and regenerated City affordable homes;
City land at below-market cost to scale-up non-profit operations;
Prioritized planning service, and incentives for affordable housing development; and
Programs delivered by The City and non-profit agencies to improve outcomes for affordable housing residents.

Partners:

Calgary Housing Company, to operate City-owned affordable housing.
Silvera for Seniors' to provide seniors housing;
Community Housing Affordability Collective to create systemic changes in affordable housing delivery;
Non-profit housing providers and private developers to develop affordable housing; and
Provincial and federal governments to collaborate on affordable housing opportunities.

Service Need (Value Proposition):

Affordable housing is foundational to community prosperity by: creating local jobs; strengthening residents' purchasing power; attracting employers with a stable workforce; and reducing demand for emergency services for vulnerable Calgarians. The private housing market meets the needs of 78% of Calgary's households. Of those remaining, 3.6% are supported by government and non-profits, but 18% struggle with housing costs. Housing is especially unaffordable for low income earners, including Indigenous people, newcomers, people with disabilities, lone parent households and seniors. In 2016, 60% of Calgarians and 66% of Indigenous people earning less than \$60,000 annually, spent over 30% of income on shelter. The need for affordable housing requires collective action. City investment is vital for the sector to leverage and stack federal and provincial funds to increase housing supply.

Current State Service Value

| | | |
|---|--|---|
| <div>15,000</div> <div>New non-market homes sector 10yr target</div> <div>53,000</div> <div>Calgary households in core housing need</div> | <div>2,249</div> <div>New non-market homes created 2016-2018</div> <div>777</div> <div>Subsidized supportive homes for seniors</div> | <div>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</div> <div><div><div>Tax-Support</div><div>Revenue</div><div>Internal Recoveries</div></div><div><div>\$0 M</div><div>\$10 M</div><div>\$8 M</div></div><div>Service Cost Ratio TBD</div></div> <div><div>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</div></div> |
| <div><div>Connections to Citizen Priorities</div><div><div><div>A Well Run City</div><div>A Healthy and Green City</div><div>A City that Moves</div><div>A City of Safe and Inspiring Neighbourhoods</div><div>A Prosperous City</div></div><div><div></div><div></div><div></div><div></div><div></div></div></div></div> <div><div>What the service includes</div><div>Corporate Affordable Housing Strategy Implementation \$11,246 (\$4,538 base/debt servicing/reserve and \$6,708 one-time) Silvera for Seniors Lodge Program (mandated by the Alberta Housing Act) -provides supportive housing for low income seniors in lodges in Calgary \$1,399 (\$1,365 Civic Partners and \$34 Calgary Neighbourhoods) Calgary Housing Company -operation of City-owned affordable housing (funding flow-through from the Government of Alberta) \$5,424</div></div> <div><div>Key Capital Investments</div><div>Projects to increase affordable housing supply, including: critical lifecycle maintenance programs, development of new and redevelopment of existing City properties and capital requirements as per the Alberta Housing Act for Silvera for Seniors.</div></div> | | |



What we've heard and service outlook

What we heard: Research & Engagement Results

In the 2018 Citizen Satisfaction Spring Pulse Survey, Affordable housing was Calgarians' top priority for investment, with 93% of residents urging The City to invest the same or more. 95% of Calgarians indicated that affordable housing for low-income families and individuals was important. With an increased operating budget, Affordable Housing can meet citizen priorities by using every municipal lever to improve the housing system and contribute to increased affordable housing supply.

What council has directed: Council's Directives related to the service

Affordable Housing aligns with and contributes to A Prosperous City, making Calgary a place with opportunity for all, where everyone can afford to live and work. The service:

- Develops, delivers programs and partners with other orders of government, nonprofit organizations and businesses to provide equitable access to and sufficient supply of affordable housing (P4, P5);
- Advocates and engages other orders of government to meet Calgary's affordable housing needs (P5);
- Maintains the safety and quality of existing City affordable housing (P5);
- Ensures Calgary's neighbourhoods are inclusive and housing affordability is maintained in the midst of city growth (N1, N5);
- and Streamlines City planning processes and approvals for affordable housing development (W2).

What are we watching

New Funding opportunities:

In 2017 the provincial and federal governments identified affordable housing as a top priority by announcing strategies with significant funding, including funding targeted for off-reserve Indigenous housing.

Condition of existing affordable housing supply:

The City and other housing providers face aging properties, outdated programs, and expiring operating funding agreements.

Increasing needs:

- Rate of core housing need in Calgary grew fastest (26%) between 2006-2016 among Canada's eight largest cities (average 3.4%).

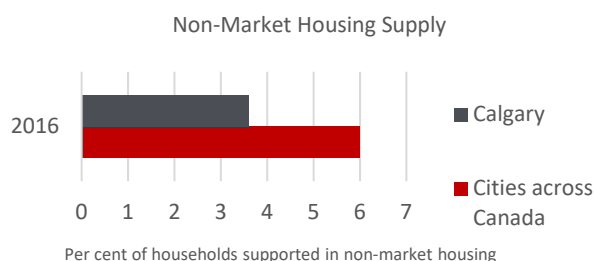
- Calgary's low-income rates have not changed significantly since 2006. In 2016, there were 121,990 Calgarians classified as low income.

Changing demographics:

- Calgary's urban Aboriginal population grew by 35% between 2006-2016.

- Calgary's senior population is growing and by 2036, nearly one in five Calgarians will be a senior (estimated).

Benchmarking



Only 3.6% of households in Calgary are supported by non-market housing, compared to 6% of households nationwide. In order to reach the national average in 2016, Calgary would need to add approximately 15,000 new affordable housing units. A lack of overall rental stock and expensive rents for low-income households, relative to other major Canadian cities, adds to Calgary's supply challenge. The City is using every municipal lever to address the affordable housing supply deficit and improve outcomes for affordable housing residents through collaboration and housing system transformation.

What matters to Calgarians

| VALUE DIMENSION | DESCRIPTION |
|-----------------|--|
| Affordability | The City builds new affordable homes for low and moderate income Calgarians |
| Safety | City owned affordable housing is safe, secure, and well maintained |
| Availability | The City provides incentives to the non-profit housing sector to support building new affordable homes faster and easier |
| Accessibility | The City has housing programs that are clear and easy to find by housing agencies and Calgarians |
| Simplifies | The City brings citizens, and housing and government partners together to drive positive changes in affordable housing. |

Description:

We contribute to building Calgary's cultural landscape, creating vibrant communities and inspiring people to live creative lives by leading and investing in the arts and culture sector. We provide arts and culture experiences to Calgarians and visitors by supporting the production and delivery of festivals and events; commissioning, acquiring and maintaining public art; offering a variety of visual and performing arts programming; and ensuring adequate access to art and cultural spaces such as studios and facilities, for citizens.

Customers:

Our customers include citizens; festival and event organizers; visual and performing arts participants, including families, children, youth, seniors and adults; arts organizations; civic partners; educational organizations; community stakeholders; and artists.

What is delivered to customers:

We produce and provide support for the production and delivery of festivals and events. We offer visual and performing arts programming for Calgarians of all ages and abilities. We steward and curate art in public spaces.

Partners:

Our partners include City of Calgary business units (e.g. Parks, Roads); City lines of service (e.g. Economic Development and Tourism); Civic Partners (e.g. Calgary Arts Development Authority); short term project partners (e.g. National Music Centre, cSPACE, Decidedly Jazz); and community partners (e.g. Action Dignity, Calgary school boards).

Service Need (Value Proposition):

Individuals and communities want opportunities to connect, enjoy festivals, events, ethnic and cultural experiences, and express and see themselves through artistic creation. We support individual and community wellbeing by connecting people to each other through opportunities that are fun, stimulating and evoke emotion. We provide the opportunity for citizens to enjoy ethnic and cultural experiences in harmony through festivals and events. Art in public spaces transforms the way Calgarians see, think and experience the city. We contribute to an attractive city, bringing talent, tourism, and businesses by stewarding and curating a vibrant arts and culture scene. Arts and Culture allows exploration of self-expression, to experience and create, improving mental health and developing social skills through a wide range of visual and performing arts programs.

Current State Service Value

| | | |
|--|---|---|
| <div><div>\$1.13</div><div>per month to provide arts and culture</div></div> <div><div>612</div><div>City-supported festival and event days</div></div> | <div><div>72%</div><div>are satisfied with festivals and events</div></div> <div><div>\$24.7M</div><div>raised for charity through events</div></div> | <div><div>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</div><div><div><div>Tax-Support</div><div>Revenue</div><div>Internal Recoveries</div></div><div><div><div>\$1 M</div><div>\$1 M</div><div>\$17 M</div></div></div><div>Service Cost Ratio TBD</div></div><div><div>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</div></div></div> |
| <div><div>Connections to Citizen Priorities</div><div><div><div>A Well Run City</div><div></div></div><div><div>A Healthy and Green City</div><div></div></div><div><div>A City that Moves</div><div></div></div><div><div>A City of Safe and...</div><div></div></div><div><div>A Prosperous City</div><div></div></div></div></div> <div><div>What the service includes</div><div><div>Festivals and Events - \$7,380</div><div>Visual and Performing Arts - \$2,185</div><div>Public Art - \$1,182</div><div>Investments in our partners, (i.e. Calgary Arts Development Authority) to deliver arts and culture opportunities - \$6,410</div></div></div> <div><div>Key Capital Investments</div><div><div>Funds from the Cultural Municipal Sustainability Initiative have been allocated to address an existing service gap in arts and culture spaces. Investments for a large-scale event site have been identified in partner service lines.</div></div></div> | | |



What we've heard and service outlook

What we heard: Research & Engagement Results

Our customers see many benefits of arts and culture activities and events, including increased quality of life (84%), stronger community (84%), fun and entertainment (71%), and better mental health (67%). Most Calgarians (83%) say that support for arts and culture is important and 81% agree arts and culture are key to creating a vibrant city. Calgarians support increased access to free and low cost cultural activities (71%), believe that supporting local arts in Calgary is an important part of being a good citizen (66%), and that having Public Art installations across different parts of Calgary is important (65%).

What council has directed: Council's Directives related to the service

We contribute to four of the five Citizen Priorities, making Calgary a desirable place to live, visit, and do business. A healthy arts and culture sector draws industries such as travel and tourism, contributing to economic growth and job creation (P2). Businesses move to locations with a strong cultural scene, so we will continue to lead and invest in the arts and culture sector to attract new businesses and industries (P3). We support festivals, events, and arts and cultural opportunities, giving Calgarians a place to be creative in their communities (N2). We help create public spaces that can be used by Calgarians of all ages and abilities during all seasons to pursue active and creative lifestyles (H4). We will honour the Calls to Action from the Truth and Reconciliation Commission, integrating Indigenous culture into arts and culture activities. (W5).

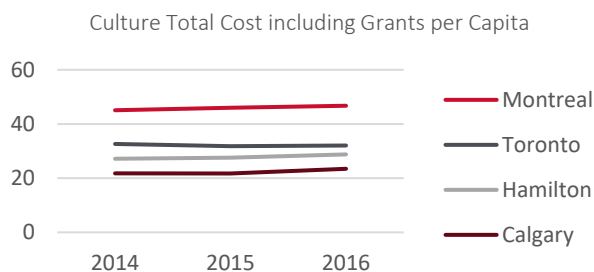
What are we watching

Economic trends. We are watching participation trends at festivals, events, and arts and culture activities. Calgarians are looking for free and low-cost opportunities.

Demographic factors. We are watching ethnocultural needs - specifically, a growing Indigenous and immigrant population - requiring opportunities for better cultural understanding. We are watching growth industries, and the desire for Millennials to work in these, including creative industries.

Investment. We are watching corporate sector funding of arts and culture. Decreasing philanthropic income has compromised arts organization's sustainability. Calgary is ranked as the fourth most livable city in the world; one reason being improved cultural availability in the city and the large art and music scene. Ongoing investment in the sector will support an increasing liveable city.

Benchmarking



Measure represents the total cost per capita of providing services including grants and funding of venues (e.g. museums, art centres, and historical sites, listed in Economic Development and Tourism service line). Calgary is below the median for all MBN Canada participating cities. Greater investment in Calgary's arts and culture sector will improve livability for citizens and attractiveness for businesses, tourism, and newcomers.

What matters to Calgarians

| VALUE DIMENSION | DESCRIPTION |
|-------------------|---|
| Accessibility | Arts and culture activities that are easily accessible, inclusive, convenient, and welcoming to Calgarians. |
| Affordability | Arts and culture opportunities that are available to Calgarians of all income levels. |
| Fun/Entertainment | A range of arts and culture opportunities that inspire Calgarians to enjoy creative lives. |
| Reconciliation | Indigenous culture is recognized as a part of arts and culture opportunities. |
| □ | |

Business Licensing

Description:

Business Licensing oversees 40 types of businesses that do not fall under any other regulations, ensuring citizen's expectations for safe and ethical businesses are met. Peace officers play a key role in the service by investigating business operations to ensure compliance of bylaws and provincial statutes.

Customers:

- Citizens seeking a business license for a home-based business
- Citizens seeking a business license for a commercial-based business
- Citizens calling to report incident(s)/concern(s) with a business
- Citizens seeking a permit for street use activities and special functions (tents and trade shows)

Partners:

Other lines of service (Building Approvals, Development Approvals, Fire & Emergency Response and Police Service)
Other orders of government (Alberta Health Services, Alberta Gaming Liquor and Cannabis Commission, Service Alberta and Alberta Motor Vehicle Industry Council)

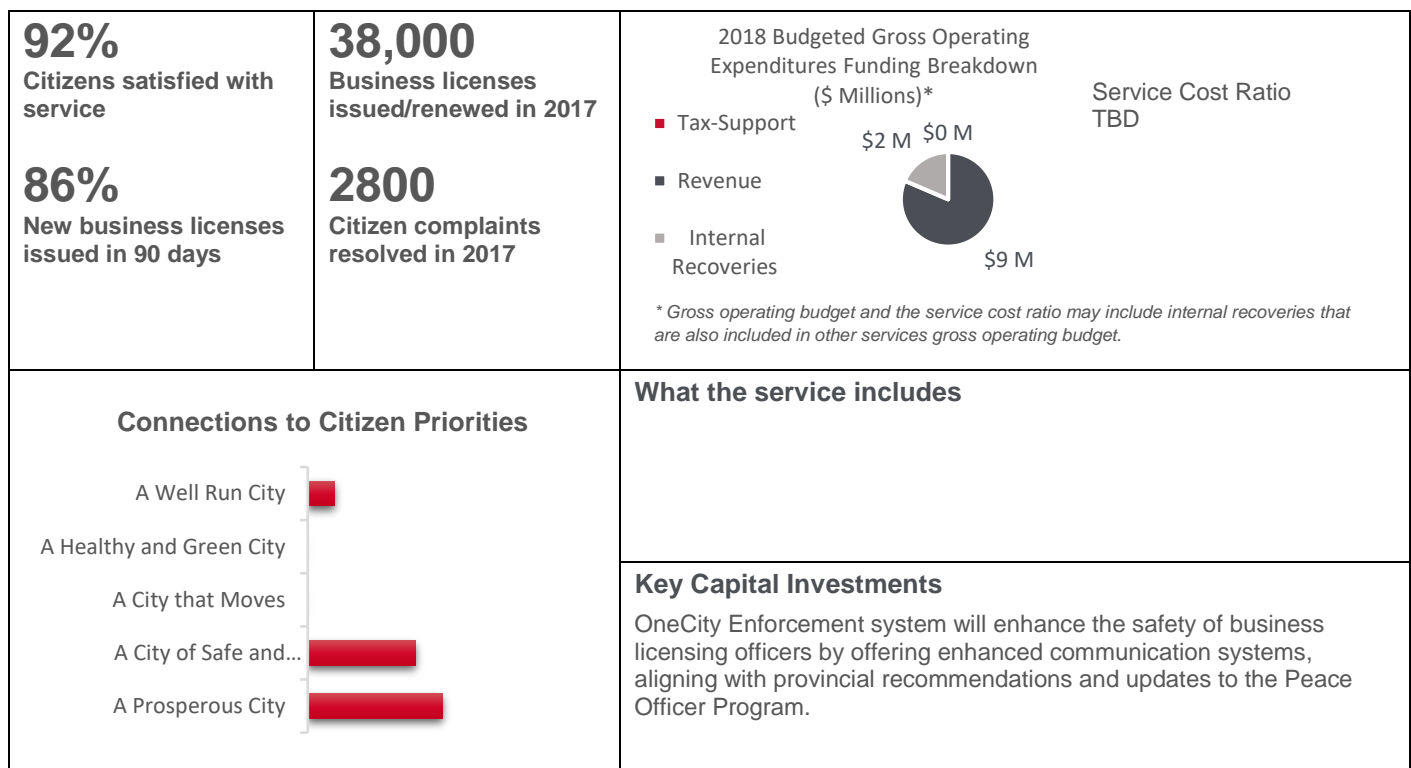
Service Need (Value Proposition):

Our service fulfills the need for citizens to be assured that businesses operating in Calgary have met certain standards of public safety, consumer protection and legislative compliance. Business owners seek clear rules and timely processes.

What is delivered to customers:

Business licenses processed within a set amount of time.
Prompt response/resolution to citizens' concerns/complaints by peace officers.
Online access to business licensing resources and application.

Current State Service Value





What we've heard and service outlook

What we heard: Research & Engagement Results

Business Licensing continues to meet citizen expectations.

The 2017 Quality of Life and Citizen Satisfaction Survey indicated:

-91 per cent of citizens are satisfied with the job The City is doing in providing business licensing services.

-85 per cent of Calgarians feel business licensing and inspection services are important to them.

The 2018 Spring Pulse Survey confirmed:

-92 per cent of Calgarians are satisfied with business licensing and inspection services.

-91 per cent of Calgarians think The City should invest more, or the same amount on the business licensing and inspection services. 85 per cent of Calgarians feel business licensing and inspection services are important to them.

What council has directed: Council's Directives related to the service

P1: Legislative changes in cannabis and the Cannabis Consumption Bylaw have resulted in increased accountability to support businesses and protect citizens. A Motion of Motion on short term rentals policy and bylaws will change the current activity and compliance for short term rentals.

P3: Adoption of the MyBusiness portal has streamlined license applications, review and approvals.

W1: Delivery of services based on citizen engagement through Citizen Satisfaction Survey.

What are we watching

Demographic Change: Calgary's senior and immigrant populations are growing and have unique needs. Scams and frauds are targeted at senior citizens who are vulnerable; future solutions will require consistent public awareness and education to address these concerns with collaboration from City service lines and extended agencies.

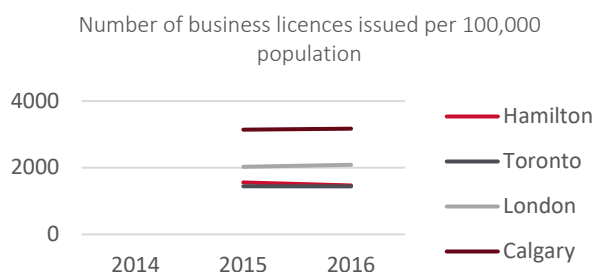
Economic Change: Economic recession often corresponds to increased home-based businesses and businesses operating unlawfully. This trend will directly impact Business Licensing's capacity and resources to provide licensing and enforcement.

Technology Change: The way citizens access information and seek services has evolved. Business owners and citizens need fast, accessible services which empower them to operate lawfully.

Legislative Changes: Legislative changes to cannabis will result in increased activity to ensure compliance is created.

Recommendations from the Solicitor General's office impact the Peace Officer Program and will result in increased responsibility and investment to meet increased expectations and protection for citizens.

Benchmarking



In 2016, Business Licensing reported 3,172 business licenses per 100,000 population, which means that Calgary has 52 per cent more business licenses than the second highest jurisdiction. The economic outlook for Calgary is positive over the coming years, which will continue to place pressure on staff to meet level of service expectations that are significantly higher than the pressure that is felt in similar roles in other cities. Business Licensing has improved its online business registration system to allow streamlined applications and processing of business licenses. It also launched the myBusiness website where business owners can easily find information, reducing demand for in-person services while creating an improved customer experience.

What matters to Calgarians

| VALUE DIMENSION | DESCRIPTION |
|------------------------|--|
| Responsiveness | Business license is issued within a reasonable timeframe. |
| Quality | Business owners are satisfied with the licensing service. This includes clear and easily accessible information, and consistent decisions on applications. |
| Quality | Business License peace officers provide quality customer service, demonstrating professionalism, courtesy, responsiveness and knowledge. |
| Legislative Compliance | Investigations and inspections ensure businesses comply with legislation and the licensing bylaws that apply to them. |
| Fairness | Bylaw enforcement service is transparent, fair, consistent and delivered by fully trained peace officers. |

Description:

We are responsible for implementing Council-approved strategies including the Enough For All poverty reduction strategy, the Seniors Age Friendly Strategy, the Community Services Prevention Investment Framework and the White Goose Flying report. Also, support is provided to the Advisory Committee on Accessibility, the Calgary Aboriginal Urban Affairs Committee and the Calgary Local Immigration Partnership to advance strategic plans aimed at furthering social wellbeing.

Customers:

Community Strategies works to improve social wellbeing for all Calgarians by building strategies that improve quality of life results. Together with our partners, we advance policies and strategies that address social issues so that Calgarians across all ages, cultures and stages of life have opportunities to thrive.

What is delivered to customers:

Through evidence-informed strategies, we champion the shared process of truth and reconciliation; use a prevention approach to stop problems before they begin; seek opportunities to support and grow culture and support the provision of equitable services by developing strategic approaches that remove barriers to participation in civic life.

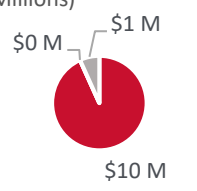

Partners:

Community Strategies works with our partners to maximize the collective impact of our strategies. We support advisory committees of Council, other City services, nonprofit social service providers, other funders and Calgarians to achieve our social wellbeing outcomes.

Service Need (Value Proposition):

We respond to unmet and emerging social needs identified by Council and Calgarians. We aim to address these needs by removing barriers to participating in civic life through the development and implementation of evidence-based strategies. These strategies set direction and coordinate efficient and effective programming and service-delivery for Calgarians by The City and our partners. We work to meet the needs of diverse Calgarians by advancing the principles of social wellbeing in our strategies. To do this, we consider our diverse populations, engage with stakeholders to determine community need, plan and implement strategic activities, and evaluate to ensure we are meeting the desired outcomes.

Current State Service Value

| | | |
|---|--|---|
| <p>78% agree The City fosters inclusion</p> <p>1 in 10 Calgarians live in low income</p> | <p>94 Truth and Reconciliation Calls to Action</p> <p>60% Seniors participate in decision-making</p> | <p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p>  <p>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</p> |
| <p>Connections to Citizen Priorities</p>  | | <p>What the service includes NA</p> <p>Key Capital Investments</p> |



What we've heard and service outlook

What we heard: Research & Engagement Results

Engagement with Calgarians on Community Strategies indicates that 89% consider Community Strategies to be important and feel the City should invest more or the same in the service. Calgarians' belief that The City is moving in the right direction to ensure a high quality of life for future generations has been decreasing (66% in 2015 to 61% in 2018). Calgarians' belief that The City fosters a city that is inclusive and accepting of all has declined slightly from 80% in 2015 to 78% in 2018.

What council has directed: Council's Directives related to the service

Community Strategies contributes to A Prosperous City by working in partnership with other orders of government, industry and the non-profit sector to support equitable access to services for Calgarians (P4). In addition, it contributes to A City of Safe and Inspiring Neighbourhoods by working with community partners to address social issues impacting older Calgarians (N1). We impact A Healthy and Green City by advancing strategic plans aimed at ensuring Calgary is an accessible and inclusive community for all ages and abilities (H4). In support of A Well-Run City, this service also stewards Council's Indigenous Policy (W5) and will continue to implement the calls to action thorough the implementation of the White Goose Flying report.

What are we watching

Growing income disparity has been observed in Calgary in recent years. Low income is a barrier to quality of life, as people on low income spend a much larger share of their income on basic needs such as shelter, food, and transportation. Addressing the root causes of poverty in our City is important to building resilience and increasing participation in civic life. In addition, seniors, immigrants and Indigenous people are the fastest growing populations in Calgary, increasing the demand for age appropriate, accessible, and culturally sensitive approaches to increase participation and improve well-being. Rising social disorder and an increasing number of apparent accidental opioid deaths have been observed recently.

Benchmarking



The policies and strategies developed for Calgary reflect the demographics and social wellbeing needs of our population, making them difficult to benchmark. Though strategies are evidence-based and informed by best practice, they are designed, delivered and evaluated in our local context. Where possible we are exploring opportunities to develop new benchmarking approaches through our data and municipal networks. In addition, we will develop and/or implement evaluations to ensure strategies are meeting their intended outcomes.

What matters to Calgarians

| VALUE DIMENSION | DESCRIPTION |
|-----------------|---|
| Responsiveness | Respond to social issues to advance social wellbeing and quality of life results for Calgarians. |
| Prevention | Act to prevent social issues and strengthen social wellbeing. |
| Wellbeing | Develop plans, strategies and policies to address the needs of Calgarians. |
| Accessibility | Create plans, strategies and policies to remove barriers to participation in civic life. |
| Affordability | Develop and implement strategies and policies to equitably reflect and advance the interests of diverse Calgarians. |

Description:

Economic development services are supported by Civic Partner Organizations and Business Improvement Areas support a vibrant, resilient economy, economic diversity and employment; build Calgary's global reputation; encourage businesses to invest and operate in Calgary; and support entrepreneurship, innovation and placemaking. These organizations steward tourism and destination strategies that attract businesses and visitors to Calgary, operate world-class attractions, and deliver programs and services for Calgarians and visitors. The City supports Civic Partners that deliver this service through operating and capital grants, City-owned assets, resources and other forms of investment.

Customers:

Calgarians; the local, national and global business community including entrepreneurs and innovators and business and leisure visitors benefit from the variety of programs and services offered by the Civic Partners and Business Improvement Areas that deliver this service.

What is delivered to customers:

Customers of this service benefit from a number of services and programs including local, provincial, national and international economic development programs and initiatives, cultural attractions, convention centre services, tourism promotion and marketing, and innovation incubators and accelerators for entrepreneurs.

Partners:

Calgary's Business Improvement Areas work to improve and promote local businesses. Civic Partners gather business and community leaders to collectively build a stronger Calgary and support the local economy through tourism and economic development including managing/operating acclaimed cultural attractions and amenities; and offering programs and services in conservation, history, and science.

Service Need (Value Proposition):

This service's programs and initiatives support Calgary and Calgarians to be resilient and responsive to changes in the economy including emerging opportunities, encourage a diversified economy, enhance local economic development, support Calgarians to be successful entrepreneurs and innovators and draw leisure and business travelers to Calgary. The cultural attractions infrastructure and programming provides high quality, accessible opportunities for Calgarians and visitors to enjoy, supporting Calgary's high quality of life. Through this service, The City's Civic Partners contribute to a sustainable and resilient city; reputation for high quality events and attractions; and a business-friendly environment which helps ensure Calgary is a city of choice for residents and visitors.

Current State Service Value

| | | | | |
|--|--|---|---|---|
| <div>3.1M</div> <div>Cultural Attraction Visitors</div> <div>\$3.65</div> <div>For every \$1 in City investment, Civic P</div> | <div>\$26.2M</div> <div>Economic impact of convention centre</div> <div>86%</div> <div>Economic development satisfaction</div> | <div>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</div> <div><div><div>Tax-Support</div><div>Revenue</div><div>Internal Recoveries</div></div><div><div>\$0 M</div><div>\$33 M</div></div><div>Service Cost Ratio TBD</div></div> <div><div>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</div></div> | | |
| <div>Connections to Citizen Priorities</div> <div><div><div>A Well Run City</div><div>A Healthy and Green City</div><div>A City that Moves</div><div>A City of Safe and Inspiring Neighbourhoods</div><div>A Prosperous City</div></div><div><div></div><div></div><div></div><div></div><div></div></div></div> | | | <div>What the service includes</div> <div>Calgary Centre for Performing Arts - \$2,607; Calgary Economic Development Ltd. – \$7,303; Calgary Technologies Inc. - \$843; Calgary Convention Centre Authority- \$2,412; Calgary Zoological Society – \$8,433; Fort Calgary Preservation Society - \$1,166; Aero Space Museum Association of Calgary - \$255; Heritage Park Society – \$3,165; Calgary Science Centre Society – \$2,249M; Tourism Calgary - \$2,858; Office of Economic Development and Policy Coordination - \$1,563M; Business Improvement Areas - \$194</div> | <div>Key Capital Investments</div> <div>Civic Partners leading this work manage over \$370 million in City-owned assets. Civic Partners in this service submitted over \$200 million in capital requests for 2019-2022 for lifecycle and growth projects.</div> |



What we've heard and service outlook

What we heard: Research & Engagement Results

In 2017, 81% of Calgarians reported they had visited one of The City's cultural attractions and 73% agreed Calgary's attractions offer good value for tax dollars. In 2017, there was agreement that Calgary "is a great place to make a living" increased from 65% in 2016 to 68%. Calgarians look to The City to improve quality of life through job creation or employment. In national survey results, 75% of respondents had positive impressions of Calgary as a place to do business. In 2017, 77% of CTI's clients and 90% of Tourism Calgary's partners were satisfied. 95% of Calgary TELUS Convention Centre's clients had a good or excellent experience.

What council has directed: Council's Directives related to the service

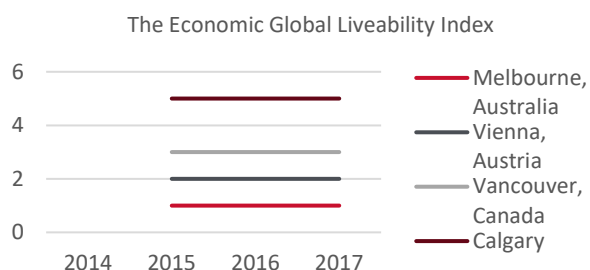
The economic development and tourism programs and initiatives Civic Partners deliver support Council Directives for a Prosperous City (P1, P2, P3 and P4). Civic Partners help Calgary grow as a magnet for talent, be a place where there is opportunity for all, and be the best place in Canada to start and grow a business. Initiatives include collaborative implementation of Calgary in the New Economy: An Update to the Economic Strategy, contributions to the local economy from cultural attractions and convention centre delegates, support for entrepreneurs to launch and grow their businesses, support for strong businesses at the neighbourhood level, and marketing Calgary as a destination for business and leisure travelers. They also contribute to W5 through a variety of initiatives aimed at addressing reconciliation including programming at Fort Calgary.

What are we watching

High downtown office vacancy rates are expected to remain until 2026. Advances in automation and artificial intelligence could affect up to 24% of employees in the Calgary area, particularly retail, food industries, finance, and administration. Calgary's population is aging and people are retiring later in life. Calgary's immigrant population increased 28% from 2011 to 2016, compared to the general population at 13%. The median income of Calgary women working full-time is 77% that of men.

Most visitors come from the US, but overseas visitors are growing. Visitors to Calgary were down 0.8 million year over year, but 2014 hotel room sale levels are predicted to return in 2018. We continue to monitor the health of Civic Partners' operations, ability to leverage City funding, capacity to meet Calgarians' changing needs, and the impact of environmental events on City-owned assets they manage.

Benchmarking



In The Economist's Global Liveability Ranking Calgary has consistently been one of the most liveable cities in the world when compared to 140 cities worldwide on 30 factors related to stability, healthcare, culture, environment, education, and infrastructure. A strong local economy is a key driver of many factors that support this rating.

The Civic Partners in this Line of Service contribute to the vibrancy of Calgary and through cultural attractions, events, public spaces, special exhibits, school programs, and other initiatives that activate spaces across the city.

What matters to Calgarians

| VALUE DIMENSION | DESCRIPTION |
|-----------------|--|
| Attractiveness | Tourism attractions are world class and offer attractive opportunities for Calgarians and visitors. |
| Sustainability | Service supports an economy with diverse industries and opportunities for entrepreneurs and businesses of all sizes. |
| Resilient | Service supports Calgary and Calgarians to withstand and recover from shocks and stressors that disrupt our economy. |
| Quality | High quality services and programs attract visitors, business travelers, conventions, and businesses. |
| Responsiveness | Responsive to changes in economic conditions and adapts quickly when needed. |

Description:

Our core service is the development and sale of industrial lands with the purpose of optimizing value and maximizing the financial return on City-owned land under our stewardship. In response to strategic corporate needs and significant public transit investments by our city and other levels of government, our service will broaden to include transit oriented development and strategic redevelopment. The business driver is constant across all three development programs: maximize the economic, social and environmental benefits by growing the non-residential tax base and generating employment opportunities.

Customers:

Small business owners/entrepreneurs
Large corporations
Building developers
Council
Citizens

What is delivered to customers:

To attract and sustain employment, business investment and economic diversification in the city; we provide serviced land available for sale; complete service connections and driveways; execute land sales transactions and provide post transaction client support.

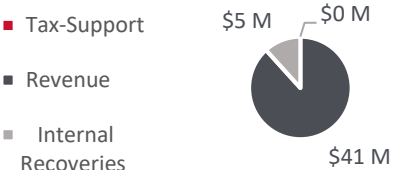

Partners:

Many internal City partners play an integral role in the development and sale of serviced land including: Law, Finance, Calgary Growth Strategies, Transportation Infrastructure, Calgary Approvals, Roads, Water Resources, Transportation Planning, Parks

Service Need (Value Proposition):

Supporting Calgary's ability to create new business investment opportunities and diversifying the economy are key drivers for our service. The economic spinoffs are significant with increases to the non-residential tax base, business diversification and job creation, which all help to benefit Calgary's economy. Our customers require a variety of land types and sizes in a range of locations and land uses to meet their business objectives. We ensure all land parcels are made available for sale to the public and are offered at competitive market prices. We also offer post-transaction client support; a unique feature in the industry, well-used by our customers. Our planning and sales teams offer customized solutions to support a customer's building approvals process.

Current State Service Value

| | | |
|---|--|---|
| <p>\$40 M Gross Industrial Sales Revenue</p> <p>350 Permanent Jobs Created</p> | <p>\$3.4 M Additional NonRes Tax Base Contribution</p> <p>\$26.5 M Private Investment in Industrial Land</p> | <p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p>  <p>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</p> |
| <p>Connections to Citizen Priorities</p>  | | <p>What the service includes</p> <ul style="list-style-type: none"> -Development of serviced land ready for building development (\$6,000) -Land sales (\$40,000) <p>Key Capital Investments</p> <ul style="list-style-type: none"> -Industrial parks -Transit oriented development -Strategic redevelopment -Business and office parks |



What we've heard and service outlook

What we heard: Research & Engagement Results

Our customers expect reasonably priced, well-located serviced land in various sizes and land uses to support their business needs. The desired sales transaction experience is responsive and timely followed by post-transaction client support. Of the 11,346 Engage Portal responses, 29 per cent were directed towards A Prosperous City suggesting economic growth is a priority for citizens; the results indicate customers value a balanced land portfolio, resilience to volatile market conditions and a positive return on investment. Citizens' View Panel results ranked attractiveness-fair market prices as the most important value dimension.

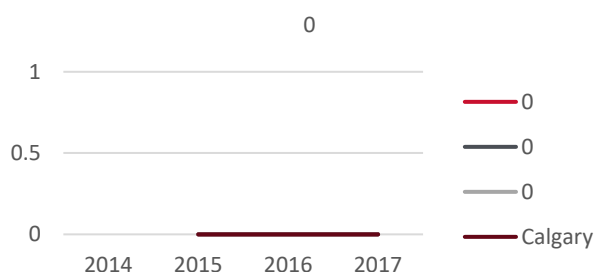
What council has directed: Council's Directives related to the service

Our service delivery is guided by A Prosperous City and A City That Moves. We focus on maximizing the value of City-owned land to ensure a positive return on our investments. From the early planning stages of land development to construction, we develop land that creates business opportunities. Our land sales translate into more businesses contributing to The City's non-residential tax base as well as to overall economic growth and diversification. Our expanded transit oriented development (TOD) program includes advancing the Anderson TOD project and initiating preliminary planning of other City-owned TOD sites. Locating housing and commercial uses along a CTrain line optimizes investment in transit infrastructure, provides housing options and supports additional transit use while also promoting healthy lifestyles through our public spaces and pathways.

What are we watching

- General economic conditions and its effect on land sale prices and volume. Prices have a direct financial impact on land sales revenue, the rate of development and land inventory levels.
- Broader range of customer needs and expectations for lot sizing, configuration and servicing requirements and other value-added features.
- Sustainability of real estate reserve fund as a result of corporate needs for developed land at costs lower than market value.
- Increasing government oversight and land development and policy requirements leads to higher project costs and extended approval timelines.
- Continued growth in e-commerce and logistics will require more serviced industrial land to accommodate the need for logistics and distribution facilities.
- The limiting factor of a high office vacancy rate on new commercial office property development.

Benchmarking



MBN Canada does not offer a land development benchmark, however discussions with The City of Edmonton and research of other municipalities who undertake land development activities did occur. Lack of historical data and/or performance metrics determined a mutual benchmark was not currently viable. Developing similar performance reporting objectives was supported which may lay the foundation for a potential future benchmarking opportunity. The investigation was also invaluable in sharing knowledge on our respective land portfolios and land development strategies.

What matters to Calgarians

| VALUE DIMENSION | DESCRIPTION |
|-----------------|---|
| Attractiveness | Serviced City-owned land sold at fair market value; land parcel characteristics align with customer's business needs |
| Availability | Consistent supply of serviced land available for sale |
| Responsiveness | Real estate transactions are completed in a timely manner and customer inquiries are responded to quickly. |
| Resilient | Our diverse land portfolio enables us to withstand and respond to market fluctuations in land sales and to sustain our direct role in promoting local economic development and diversification for Calgary. |
| Convenience | Serviced land ready for building construction and supported by a team of sales, engineering and planning experts. |

Description:

Calgary's libraries are community hubs that promote learning, discussion, invention, and action. The City's investment of operating/capital grants and assets is leveraged by the Calgary Public Library Board through volunteer support, partnerships, and donations. The Calgary Public Library Board is an independent City of Calgary Civic Partner. It is a separate legal entity set up in accordance with the Libraries Act (Alberta) and bylaw 38M2006.

As a separate legal entity, costs for governance and corporate services (Human Resources, Information Technology, Financial Services, Security and Facility Management) are included in the Library's operating budget breakdown.

Customers:

Library members, library visitors, school children, preschoolers, daycare children and their caregivers, Indigenous Calgarians, and homebound seniors benefit from the variety of programs and services offered by the Calgary Public Library Board.

What is delivered to customers:

There are more than 20 library locations. Customers have access to over 2.3 million physical, digital and streamed items; hundreds of programs and events; and internet access through computers, notebooks, and wi-fi. Printing and meeting rooms are available at almost all locations and many other services are available outside of Library facilities.

Partners:

This service is delivered by the Calgary Public Library Board. The City's investment is multiplied through the involvement of other organizations, including Calgary school boards, the YMCA and YWCA, Calgary Police and Fire departments, the University of Calgary and many others.

Service Need (Value Proposition):

The mission of the Calgary Public Library is to empower community by connecting Calgarians to ideas and experiences, inspiration and ideas.

Library services seek to positively influence the following outcomes: a sense of belonging, a sense of empowerment in civic decision-making, ability to empathize with others, personal meaning, capacity and connectedness, and a positive, enthusiastic and hopeful outlook on the future.

Library visitors are seeking opportunities to build connections, participate in collaborative action, and deepen understanding of their community. They are also looking for opportunities for personal change and adaptation, to satisfy their curiosity and engage in lifelong discovery

Current State Service Value

| | | |
|--|--|--|
| <p>94% Satisfaction with library experience</p> <p>83% Importance to quality of life</p> | <p>82% Report high quality library services</p> <p>6.8M Library Visits</p> | <p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p> <div> <div></div> Tax-Support <div></div> Revenue <div></div> Internal Recoveries </div> <p>\$0 M \$54 M</p> <p>Service Cost Ratio TBD</p> <p><small>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</small></p> |
| <p>Connections to Citizen Priorities</p> | | <p>What the service includes NA</p> <p>Key Capital Investments The Library manages 20 library service locations, with a value of over \$162million (City-owned assets). \$72.8M in capital requests were put forward from 2019-2022for Library lifecycle and growth projects</p> |



What we've heard and service outlook

What we heard: Research & Engagement Results

In 2017, over 85% of customers were satisfied with staff, in-person/online experiences, and collections; supporting the goal of improving the experience, ease, and convenience of using the Library. 91% of members had sense of pride in the Library. Early literacy is a priority for the Library and research shows that after visiting a library Early Learning Centre, children showed more constructive, dramatic and physical play; more children initiated family trips to libraries with an ELC and had increased the length of their average stay; and parents reported higher levels of satisfaction with the space, and decreased feelings of social isolation.

What council has directed: Council's Directives related to the service

The Library's programs and services support a Prosperous City by providing access to information and training for Calgarians, entrepreneurs and small businesses to identify opportunities, acquire new skills and contacts, and network. It is a resource for businesses considering relocating to Calgary, and supports the integration, education and socialization of new arrivals to Calgary (P2, P3, P4).

Library locations are welcoming gathering places for all Calgarians, connecting them to each other and important neighbourhood and civic initiatives (N1, N2). Outreach programs connect Calgarians who are isolated or have mobility-related challenges (N1).

Reconciliation is a priority and the Library is building internal capacity to bring the message of cultural humility and competency, understanding and sensitivity to its members and audiences (W5).

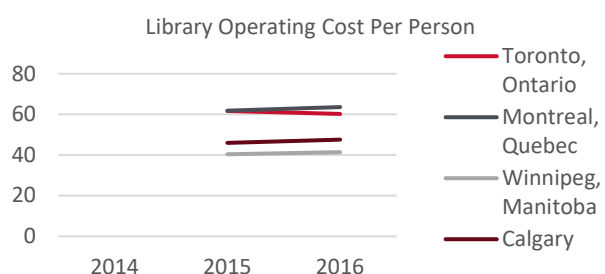
What are we watching

Publishing trends that impact purchasing include: popularity of topics/formats, distribution models, exchange rates; and digitization trends that affect customer service tools and skills.

Security trends: Number/type of reported physical incidents in and around libraries impacting staff and visitor experience; facility design and activation that prevent negative behavior and promote safe, welcoming spaces; and threats to digital records and network integrity that impact budgets and approaches to digital-based services.

Relevance trends: We monitor changes in Calgary's demographics to inform our long term planning and to focus current programs and services. We track research and survey customers and partners to ensure that program design and delivery effectively support the intended impact of Library programs and to assess the effectiveness of internal innovation efforts.

Benchmarking



Operating costs includes: Salaries, Wages, Employee Benefits, Materials, Contracted Services, Rents and Financial Expenses, External Transfers, Inter-functional Adjustments, Allocation of Program Support, Costs associated with community space and place, virtual (electronic) services, community development, outreach and programming, collection access and borrowing, administration and library boards. The Library aims to restrain growth in costs to the rate of inflation and population growth. Occasional additional adjustments may be required to reflect the opening of new facilities.

What matters to Calgarians

| VALUE DIMENSION | DESCRIPTION |
|--------------------|---|
| Accessibility | Reduce financial, social, geographic and physical barriers that affect access to Library services and programs. |
| Connectivity | Connect customer groups with others, their community, or to other resources and services they may need. |
| Quality | Provide high-quality Library programs and services that are timely and relevant to customer groups. |
| Reconciliation | Library programs and services include a shared understanding between Indigenous and non-Indigenous customer groups. |
| Self-Actualization | Providing Library programs and services that create a sense of personal accomplishment or improvement |

Description:

Social Programs provides equitable access to programs and services for Calgarians. We offer social recreational programming for children and youth; career planning and employment support for youth; youth justice services; and seniors home maintenance services. In addition, we administer the Fair Entry Program and fund preventive social services provided by nonprofit partners. These programs and services provide Calgarians with the supports they need to thrive.

Customers:

Our customers are Calgarians at all stages in life with a focus on those experiencing degrees of vulnerability and requiring accessible programs and services to build resiliency and improve their well-being.

What is delivered to customers:

We deliver programs and services focusing on social wellbeing through: one window access to City subsidized services; accessible child and youth programs; youth justice services; youth career and employment services; home maintenance for vulnerable seniors; and programs delivered through nonprofit social service partners.

Partners:

Social Programs leverages partnerships to deliver programs and services for vulnerable Calgarians. All orders of government, nonprofit agencies, local school boards, businesses and City services work with us to meet the needs of Social Programs' customers.

Service Need (Value Proposition):

Social Programs aims to increase social inclusion for Calgarians facing vulnerabilities by building opportunities for them to fully participate in civic life. Calgarians seek to increase their capacity and social wellbeing through programs and services responsive to emerging social needs. Age and culturally appropriate programs are necessary to overcome financial, social, geographic and physical barriers. By providing equitable access to programs, services and resources Social Programs contributes to a prosperous and inclusive city.

Current State Service Value

| | | |
|--|--|--|
| <p>96% Fair Entry clients can access 2+ program</p> <p>169 partner organizations</p> | <p>\$8.27 Leveraged for every \$1 invested in FCSS</p> <p>30M Value of volunteer hours contributed</p> | <p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p> <div> <div>Tax-Support</div> <div>Revenue</div> <div>Internal Recoveries</div> </div> <p>\$3 M</p> <p>\$27 M</p> <p>\$34 M</p> <p>Service Cost Ratio TBD</p> <p><small>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</small></p> |
| <p>Connections to Citizen Priorities</p> <div> <div>A Well Run City</div> <div>A Healthy and Green City</div> <div>A City that Moves</div> <div>A City of Safe and...</div> <div>A Prosperous City</div> </div> | | <p>What the service includes</p> <p>Fair Entry (\$755) Preventive Social Services (\$57,588) *\$40M FCSS grant Seniors Home Maintenance (\$3,526) Youth Employment Centre (\$2,535)</p> <p>Key Capital Investments</p> <p>NA</p> |



What we've heard and service outlook

What we heard: Research & Engagement Results

Engagement with Calgarians on Social Programs has shown:

- 95% believe that Social Programs are important;
- 97% indicate that investment in Social Programs by the City should be more or the same;
- 87% are satisfied with the job the City is doing with Social Programs.

Customer satisfaction surveys indicate high satisfaction and a perceived positive impact with existing services. Our customers have asked us to fill gaps in services such as post-programming support in youth justice programs. In addition, Fair Entry clients report benefitting from improved access to existing services.

What council has directed: Council's Directives related to the service

In support of A Prosperous City, Social Programs with its partners, provides equitable access to services for all Calgarians (P4). Social Programs contributes to A City of Safe and Inspiring Neighbourhoods by providing opportunities for vulnerable Calgarians to access programs and services where they live (N1) and to a Healthy and Green City by providing social recreational opportunities that support healthy lifestyles and increase social inclusion (H4). In support of a Well-Run City, Social Programs supports the process of Truth and Reconciliation (W5) by working with the Indigenous community to develop programs and services that meet the needs of Indigenous Calgarians.

What are we watching

Reporting the highest rate of income disparity in Canada, with 1 in 10 Calgarians live on low income, these individuals and families face additional challenges and risk factors that create barriers to social participation (e.g. language, mental health, criminality, and addictions), requiring accessible, inclusive programs and services that meet their needs. Rapid growth of immigrant, seniors and Indigenous populations in Calgary means that our population is becoming increasingly diverse with unique needs that require age and culturally-sensitive programs and services that foster social inclusion and well-being for all Calgarians.

Benchmarking



Municipal benchmarking for Social Programs does not currently exist given the unique nature of each municipality. Social programs are developed to respond to the specific social needs of our community and many of our programs can be considered leading practice. Examples include Fair Entry and Calgary AfterSchool. Where possible, we will continue to explore new approaches to benchmarking through our data and municipal networks. We will continue to develop and implement program and service evaluations to ensure we are meeting our intended outcomes and the need.

What matters to Calgarians

| VALUE DIMENSION | DESCRIPTION |
|-----------------|---|
| Accessibility | Reduces barriers for Calgarians to participate in civic life. |
| Prevention | Supports Calgarians to increase protective factors and reduce risk factors. |
| Responsiveness | Provides programs and services to Calgarians in a timely manner in accordance with their needs. |
| Connectivity | Designs and delivers programs and services that meet the needs of Calgarians and the community. |
| Connectivity | Connects Calgarians to the programs and services that increase their opportunities to thrive. |

Appendix 1: Council Directive Reference

| Council Directive Code | Council Directive | Council Priority | Council Priority Text |
|------------------------|---|-------------------|--|
| P1 | The City needs to continue building a local economy that is more resilient to changes in commodity prices. Although Calgary continues to diversify its economy and reduce dependency on the resources sector, Council acknowledges that more work is required. We need to update and implement Calgary's economic development strategy while maintaining support for our energy and technology industries. | A Prosperous City | Calgary continues to grow as a magnet for talent, a place where there is opportunity for all, and strives to be the best place in Canada to start and grow a business. |
| P2 | Recently Calgary Economic Development identified six potential industries that will drive economic growth and spur job creation. These all require attention and nurturing. For example, one of those growth industries, travel and tourism, needs to move to a new level with an enhanced focus on arts, culture, festivals, and winter activities. | A Prosperous City | Calgary continues to grow as a magnet for talent, a place where there is opportunity for all, and strives to be the best place in Canada to start and grow a business. |
| P3 | Accordingly, Calgary's new economic strategy must include policies that will attract these growth industries to Calgary, support Calgary's existing businesses, enhance support for entrepreneurs, and revitalize the city's downtown core. At the same time, The City needs to methodically remove red tape and barriers that impede businesses from locating to Calgary or interfere with existing businesses and new business startups. Attracting and retaining new talent must remain an important cornerstone of our economic strategy. | A Prosperous City | Calgary continues to grow as a magnet for talent, a place where there is opportunity for all, and strives to be the best place in Canada to start and grow a business. |

| Council Directive Code | Council Directive | Council Priority | Council Priority Text |
|------------------------|---|---|---|
| P4 | Many Calgarians continue to struggle with housing, income, and food instability. We must continue to implement Enough for All, Calgary's Poverty Reduction Initiative. Enhancing our partnerships with other orders of government, the non-profit sector and businesses, will be critical to fully implement this initiative, and provide equitable access to services for all Calgarians. | A Prosperous City | Calgary continues to grow as a magnet for talent, a place where there is opportunity for all, and strives to be the best place in Canada to start and grow a business. |
| P5 | Finally, The City needs to work with other orders of government, nonprofit and private sector partners to deliver programs to provide sufficient supply of affordable housing, while maintaining the safety and quality of the existing affordable housing stock. Further, The City must advocate to the provincial and federal governments to adequately fund their responsibility for affordable housing. | A Prosperous City | Calgary continues to grow as a magnet for talent, a place where there is opportunity for all, and strives to be the best place in Canada to start and grow a business. |
| N1 | Calgarians want neighbourhoods and public spaces that are safe, accessible and inclusive for all Calgarians, including seniors and the disabled. The City needs to work with community partners to address social issues impacting older Calgarians enabling them to receive the services they need to age in place. | A City of Safe and Inspiring Neighbourhoods | Every Calgarian lives in a safe, mixed and inclusive neighbourhood, and has the right and opportunity to participate in civic life. All neighbourhoods are desirable and have equitable public investments. |

| Council Directive Code | Council Directive | Council Priority | Council Priority Text |
|------------------------|--|---|---|
| N2 | Our current method of relying on the community associations as the voice of the community must be re-examined. We need to engage Calgarians at the neighbourhood level in a way that encourages local community connections and active participation in civic life across all ages, cultures and stages of life. Calgarians have a vibrant community oriented culture that The City will support by improving connections among neighbours through community hubs and partnerships that support vulnerable families. | A City of Safe and Inspiring Neighbourhoods | Every Calgarian lives in a safe, mixed and inclusive neighbourhood, and has the right and opportunity to participate in civic life. All neighbourhoods are desirable and have equitable public investments. |
| N3 | Cherishing and protecting our heritage will enrich the sense of place in our communities. We need to ensure that The City's heritage processes are suitable to improve the protection and enhancement of heritage assets. | A City of Safe and Inspiring Neighbourhoods | Every Calgarian lives in a safe, mixed and inclusive neighbourhood, and has the right and opportunity to participate in civic life. All neighbourhoods are desirable and have equitable public investments. |
| N4 | We must also ensure that all communities are complete communities. Greenfield communities need to quickly, sustainably and sensitively grow to a scale where they can support community services such as transit. Developed communities need to be encouraged to re-develop sustainably and sensitively, in a way that accommodates changing community needs, and supports the public investment in them. Making it easier to build development that meets our Municipal Development Plan and the Calgary Transportation Plan will be essential to achieve this. | A City of Safe and Inspiring Neighbourhoods | Every Calgarian lives in a safe, mixed and inclusive neighbourhood, and has the right and opportunity to participate in civic life. All neighbourhoods are desirable and have equitable public investments. |

| Council Directive Code | Council Directive | Council Priority | Council Priority Text |
|------------------------|---|---|--|
| N5 | Growth of the city needs to be managed in a way that achieves the best possible social, environmental and economic outcomes within financial capacities. The cost of growth needs to be minimized for The City while maximizing housing choice and affordability within these constraints. | A City of Safe and Inspiring Neighbourhoods | Every Calgarian lives in a safe, mixed and inclusive neighbourhood, and has the right and opportunity to participate in civic life. All neighbourhoods are desirable and have equitable public investments. |
| M1 | Council's primary concern is with the safety of all Calgarians, therefore all modes of transportation must be safe. | A City That Moves | Calgary's transportation network offers a variety of convenient, affordable, accessible and efficient transportation choices. It supports the safe and quick movement of people and goods throughout the city, and provides services enabling Calgarians and businesses to benefit from connectivity within the city, throughout the region, and around the globe. |
| M2 | All options for mobility should be desirable. We want to make walking, cycling, and transit attractive choices for Calgarians while not unduly penalizing motorists. | A City That Moves | Calgary's transportation network offers a variety of convenient, affordable, accessible and efficient transportation choices. It supports the safe and quick movement of people and goods throughout the city, and provides services enabling Calgarians and businesses to benefit from connectivity within the city, throughout the region, and around the globe. |
| M3 | Innovative technology partnerships can help to build, fund and sustain a resilient transportation network. We need to recognize that The City cannot solve all transportation connectivity issues on its own – we need to identify and form partnerships with public, private sector and nonprofit entities in conjunction with The City, to deliver programs to improve our transportation network, adopt new transportation business models, and position Calgary as a city that moves into the future. | A City That Moves | Calgary's transportation network offers a variety of convenient, affordable, accessible and efficient transportation choices. It supports the safe and quick movement of people and goods throughout the city, and provides services enabling Calgarians and businesses to benefit from connectivity within the city, throughout the region, and around the globe. |

| Council Directive Code | Council Directive | Council Priority | Council Priority Text |
|------------------------|---|--------------------------|--|
| M4 | We need to develop and implement innovative and technological solutions with respect to existing and new transportation infrastructure that both enhances Calgarians' safety and reduces peak-hour traffic congestion. | A City That Moves | Calgary's transportation network offers a variety of convenient, affordable, accessible and efficient transportation choices. It supports the safe and quick movement of people and goods throughout the city, and provides services enabling Calgarians and businesses to benefit from connectivity within the city, throughout the region, and around the globe. |
| H1 | Calgary needs to address climate change in a way that engages Calgarians, resonates with the majority, and doesn't alienate people. We need to lever incentives that focus on the economic benefits of addressing climate change (such as business diversification, job creation, opportunities for small businesses and all Calgarians) and align The City's climate change strategies with other orders of government and industry initiatives. | A Healthy and Green City | Calgary is a leader in caring about the health of the environment and promotes resilient neighbourhoods where residents connect with one another and can live active, healthy lifestyles. |
| H2 | Calgary and The City should become nationally and internationally competitive by embracing a low carbon economy, fostering alternative energies and developing strategies to reduce adverse impacts and vulnerabilities resulting from climate change. | A Healthy and Green City | Calgary is a leader in caring about the health of the environment and promotes resilient neighbourhoods where residents connect with one another and can live active, healthy lifestyles. |

| Council Directive Code | Council Directive | Council Priority | Council Priority Text |
|------------------------|---|--------------------------|---|
| H3 | Integrated watershed management is essential to protect public health and the environment, while strengthening our resiliency to a changing climate. Calgary must develop our communities with a focus on achieving future water security and a sustainable water supply. Accordingly, watershed management must be integrated into our land use policies, plans and decisions. Accomplishing sustainable, effective watershed management within Calgary and the region will also require working collaboratively with other orders of government, adjacent municipalities, residents, landowners, developers, businesses, and the First Nations. | A Healthy and Green City | Calgary is a leader in caring about the health of the environment and promotes resilient neighbourhoods where residents connect with one another and can live active, healthy lifestyles. |
| H4 | We must also develop strategies to create communities that support healthy lifestyles and interaction amongst residents (walkability, pedestrian, bike and public transit connections) to reduce and prevent social isolation. Partnerships with community groups, not-for-profits and businesses will encourage the development of public meeting places that can be used by Calgarians of all ages, abilities and during all seasons. | A Healthy and Green City | Calgary is a leader in caring about the health of the environment and promotes resilient neighbourhoods where residents connect with one another and can live active, healthy lifestyles. |
| H5 | We need to continue to implement a range of accessible and affordable recreational programs and opportunities that encourage active daily living. Continuous investment in indoor and outdoor recreation facilities that address the changing needs of Calgarians will be important to support healthy lifestyles for all. | A Healthy and Green City | Calgary is a leader in caring about the health of the environment and promotes resilient neighbourhoods where residents connect with one another and can live active, healthy lifestyles. |

| Council Directive Code | Council Directive | Council Priority | Council Priority Text |
|------------------------|---|--------------------------|--|
| H6 | Finally, we must continue to make parks and green spaces a priority and proactively seek to increase green space in neighbourhoods. | A Healthy and Green City | Calgary is a leader in caring about the health of the environment and promotes resilient neighbourhoods where residents connect with one another and can live active, healthy lifestyles. |
| W1 | Council and Administration need to speak in a collective voice that improves communication with Calgarians to help them understand: the services The City delivers; how their taxes are invested; that their municipal government functions to serve Calgarians; and that their municipal government is well-run and efficient. We need to learn from Calgarians through meaningful engagement to fully understand and respond to their service requirements and needs. | A Well-Run City | Calgary has a modern and efficient municipal government that is focused on resilience and continuous improvement to make life better every day for Calgarians by learning from citizens, partners, and others. |
| W2 | We need to shift our understanding and focus from how services are delivered to why services are delivered. The City must work on improving the value of municipal services delivered by simplifying and streamlining processes and procedures, cutting red tape, eliminating service silos, and discontinuing those services that The City should not be providing. Beyond removing barriers, The City must move to a culture that actively promotes businesses. | A Well-Run City | Calgary has a modern and efficient municipal government that is focused on resilience and continuous improvement to make life better every day for Calgarians by learning from citizens, partners, and others. |
| W3 | We need to validate those rules and processes that support community engagement and activism while eliminating impediments to citizens who are trying to help make improvements in their communities. | A Well-Run City | Calgary has a modern and efficient municipal government that is focused on resilience and continuous improvement to make life better every day for Calgarians by learning from citizens, partners, and others. |

| Council Directive Code | Council Directive | Council Priority | Council Priority Text |
|------------------------|---|------------------|--|
| W4 | We need to recognize that we miss opportunities for innovation in management, service delivery and planning because of an existing culture of risk avoidance. We need to create a culture, including City Council, that embraces appropriate levels of risk, innovation, experimentation, and embraces lessons learned as opportunities to improve. | A Well-Run City | Calgary has a modern and efficient municipal government that is focused on resilience and continuous improvement to make life better every day for Calgarians by learning from citizens, partners, and others. |
| W5 | In concert with the recommendations of the Truth and Reconciliation Commission, The City must develop a positive, strong and enduring relationship with Treaty 7 First Nations, Métis Nation of Alberta Region 3, and all urban Indigenous Calgarians. Council is committed to developing a new vision that acknowledges historical issues and challenges and focusses on a future of trust and mutual respect. We recognize that true reconciliation is only possible within an ethical space of engagement and understanding of Indigenous-Canadian history. We will build capacity amongst City staff and all Calgarians to foster cultural humility and competency, understanding and sensitivity to support true partnership with our Indigenous partners. | A Well-Run City | Calgary has a modern and efficient municipal government that is focused on resilience and continuous improvement to make life better every day for Calgarians by learning from citizens, partners, and others. |



Facilitated Discussion

Facilitator: Diane Colley-Urquhart



September Preview - Purpose

- To present Council members with a preview of the draft 2019-2022 Service Plans for the City of Calgary's 61 services and from Civic Partners; and
- To obtain input from Council on these Service Plans before they are officially tabled.



Facilitated Discussion - Objectives

To hear from Members of Council on three important questions:

1. Have we met your expectations?
2. What changes would you like to see?
3. Which changes are most important?



What This Is

- An opportunity for strategic discussion & to provide input early in the process
- An open conversation, with interest in hearing the full range of opinions and perspectives from Council Members
- Insight and guidance for Administration as the draft Service Plans and Budget are finalized and ready to be tabled with Council



What This Isn't

- A decision making discussion
- Final direction
- The only or final conversation on this topic

Question #1:

Have we met your expectations?



September 5 – A Prosperous City

1. Affordable Housing
2. Arts & Culture
3. Business Licensing
4. Community Strategies
5. Economic Development & Tourism
6. Land Development & Sales
7. Library Services
8. Social Programs

Question #2:

What changes would you like to see?



September 5 – A Prosperous City

1. Affordable Housing
2. Arts & Culture
3. Business Licensing
4. Community Strategies
5. Economic Development & Tourism
6. Land Development & Sales
7. Library Services
8. Social Programs

Question #3:

Which changes are most important?



September 5 – A Prosperous City

1. Affordable Housing
2. Arts & Culture
3. Business Licensing
4. Community Strategies
5. Economic Development & Tourism
6. Land Development & Sales
7. Library Services
8. Social Programs

Wrap Up



September SPC Timeline



- Priorities & Finance Committee: A Well Run City



- Community & Protective Services: A Prosperous City



- Transportation & Transit: A City That Moves



- Utilities & Corporate Services: A Healthy & Green City



- Planning & Urban Development: A City of Safe & Inspiring Neighbourhoods



- Priorities & Finance Committee: Civic Partners

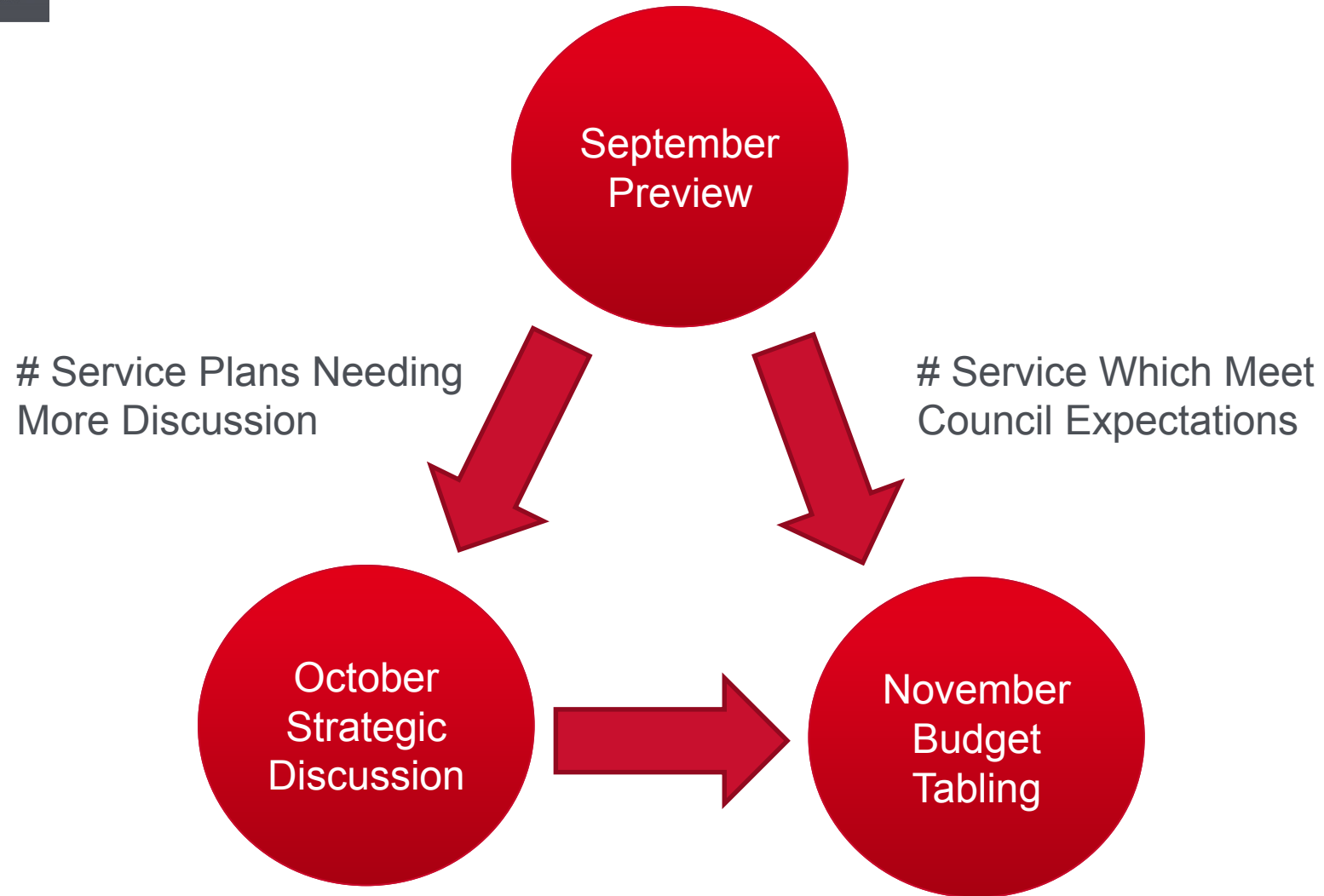


- Special Meeting of Council: Enabling Services & September Preview Wrap Up



Next Steps

- Continue September Preview discussions (today until September 17)
- Special Meeting of Council (September 25) – review a summary of all of the conversations to date on what services meet expectations, what changes are desired and what is most important
- Result:
 - A list of Service Plans which meet Council expectations, and can progress largely unchanged to the Budget Tabling meeting in November
 - A list of Service Plans which require more discussion, and will be the subject of a Strategic conversation in October, and then will progress to the Budget Tabling meeting in November



Questions?



Thank You