



## AGENDA

### SPC ON UTILITIES AND CORPORATE SERVICES

September 12, 2018, 8:30 AM

IN THE COUNCIL CHAMBER

#### Members

Councillor W. Sutherland, Chair

Councillor P. Demong, Vice-Chair

Councillor D. Colley-Urquhart

Councillor D. Farrell

Councillor J. Gondek

Councillor S. Keating

Councillor J. Magliocca

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 Utilities and Corporate Services, 2018 July 20
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 UCS2018-1020, may pre-register by contacting the City Clerk's office at 403-268-5861.

Note: Report UCS2018-1020 will include a Facilitated Session.

- 7.1 One Calgary 2019-2022. A Healthy and Green City – Service Plan Previews, UCS2018-1020

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 UTILITIES AND CORPORATE SERVICES

**July 20, 2018, 9:30 AM  
IN THE COUNCIL CHAMBER**

PRESENT: Councillor W. Sutherland, Chair  
Councillor P. Demong, Vice-Chair  
Councillor D. Colley-Urquhart  
Councillor D. Farrell  
Councillor J. Gondek  
Councillor S. Keating  
Councillor J. Magliocca  
\*Councillor J. Farkas

ALSO PRESENT: Deputy City Manager B. Stevens  
General Manager D. Duckworth  
Acting City Clerk D. Williams  
Legislative Assistant J. Palaschuk

1. CALL TO ORDER

Councillor Sutherland called the Meeting to order at 9:32 a.m.

2. OPENING REMARKS

No opening remarks provided at today's meeting.

3. CONFIRMATION OF AGENDA

**Moved by** Councillor Demong

That the Agenda for the 2018 July 20 Regular Meeting of the SPC on Utilities and Corporate Services be confirmed.

**MOTION CARRIED**

4. CONFIRMATION OF MINUTES

4.1 Minutes of the Regular Meeting of the SPC on Utilities and Corporate Services, 2018 June 13

**Moved by** Councillor Demong

That the Minutes of the Regular Meeting of the SPC on Utilities and Corporate Services held on 2018 June 13 be confirmed

**MOTION CARRIED**

5. CONSENT AGENDA

None

6. POSTPONED REPORTS

None

7. ITEMS FROM OFFICERS, ADMINISTRATION AND COMMITTEES

7.1 Water, Wastewater, and Stormwater Lines of Service Cost of Service Study, UCS2018-0884

A PowerPoint presentation entitled "Cost of Service Study: Water, Wastewater & Stormwater 2019-2022" was distributed, with respect to Report UCS2018-0884.

Speaker

1. Ian Murdoch

**Moved by** Councillor Demong

That with respect to Report UCS2018-0884, Recommendation 1, be approved, after amendment, as follows:

That the Standing Policy committee on Utilities and Corporate Services recommends that Council:

**1. Direct Administration to develop water, wastewater and stormwater rates for 2019-2022 for each inside city customer class, and for outside city customers following the strategies articulated in Attachment 2 of this report, with the exception of rates for multi family residential, which will recover 100% of the cost of service and the rate for residential metered which will be adjusted downward to reflect the increased multi family residential rate by 2019. All rates will be reported back to Council as part of the Once Calgary in 2018 November.**

Against: Councillor Farrell

**MOTION CARRIED**

**Moved by** Councillor Demong

That with respect to Report UCS2018-0884, Recommendations 2, 3, 4 and 5 be approved, **after amendment**, as follows:

That the Standing Policy Committee on Utilities and Corporate Services recommends that Council:

2. Direct Administration to prepare related Bylaw amendments and report back to Council in 2018 November.

3. Direct Administration to develop an implementation plan for a variable stormwater rate structure and report back to Council by Q4 2020 for potential implementation for the 2023 to 2026 business cycle.



4. Direct Administration to report back on rates and limits for Wastewater extra strength surcharge parameters no later than 2020 November.

**5. Direct Administration to develop water, wastewater and stormwater rates for 2023-2026 that recover 100% of the cost of service for each customer class.**

**MOTION CARRIED**

7.2 Integrated Civic Facility Planning Program Update & Policy, UCS2018-0525

A PowerPoint presentation entitled "Integrated Civic Facility Planning Program 2018 update", dated 2018 July 20, was distributed with respect to Report UCS2018-0525.

**Moved by Councillor Keating**

That with respect to Report UCS2018-0525, the following be approved:

That the SPC on Utilities and Corporate Services recommends that Council:

1. Approve the Corporate Facility Planning & Delivery Policy (Attachment 3);
2. Receive for information and adopt in principle the Corporate Facility Planning & Delivery Framework (Attachment 2);
3. Rescind the Corporate Workplace Framework Policy (CS002) (Attachment 4);
4. Direct Administration to report back through the SPC on Utilities and Corporate Services with an update on the implementation plan status (Attachment 5) as needed.

**MOTION CARRIED**

7.3 Proposed Framework – Transacting with Non-Profit Organizations below Market Value, UCS2018-0912

A PowerPoint presentation entitled "Proposed Framework - Transacting with Non-Profit Organizations below Market Value", was distributed with respect to Report UCS2018-0912.

**Moved by Councillor Gondek**

That with respect to Report UCS2018-0912, the following be approved:

The SPC on Utilities and Corporate Services recommend that Council approve the proposed Framework as detailed within this Report and in Attachment 2.

**MOTION CARRIED**

Committee recessed at 12:00 p.m. and reconvened at 1:02 p.m. with Councillor Sutherland in the Chair

8. ITEMS DIRECTLY TO COMMITTEE

8.1 REFERRED REPORTS

None

8.2 NOTICE(S) OF MOTION

None

9. URGENT BUSINESS

None

10. CONFIDENTIAL ITEMS

**Moved by** Councillor Keating

That the SPC on Utilities and Corporate Services move into Closed Meeting, at 1:16 p.m., in the Council Boardroom, to consider confidential matters with respect to the following items, subject to Sections 23, 24, and 25 of the *Freedom of Information and Protection of Privacy Act*:

- 10.1.1 UCS2018-0892;
- 10.1.2 UCS2018-0894;
- 10.1.3 UCS2018-0923;
- 10.1.4 UCS2018-0924, and
- 10.1.5 UCS2018-0527

**MOTION CARRIED**

Committee reconvened in public at 2:57 p.m. with Councillor Sutherland in the Chair.

**Moved by** Councillor Gondek

That Committee rise and report.

**MOTION CARRIED**

10.1 ITEMS FROM OFFICERS, ADMINISTRATION AND COMMITTEES

10.1.1 Feasibility Update – Notice of Motion – Haddon Road YMCA Redevelopment, UCS2018-0892

Distributions made, with respect to Report UCS2018-0892:

Public distributions:

- A PowerPoint presentation entitled "Heritage TOD - Haddon Road - "YMCA" Redevelopment";
- A PowerPoint presentation entitled "Proposed Next generation Seniors Centre (NGSC) at Haddon Road and Heritage Gate SW Calgary;

Confidential distributions:

- A PowerPoint presentation entitled "Proposed Next generation Seniors Centre (NGSC) at Haddon Road and Heritage Gate SW Calgary; and
- A PowerPoint presentation entitled "Heritage TOD - Haddon Road "YMCA" Redevelopment".

Speaker

1. Richard Parker

Administration in attendance during the Closed Meeting discussions with respect to Report UCS2018-0892:

Clerks: D. Williams and J. Palaschuk. Advice: R. Hopkins, R. Auclair, T. Benson, C. Beswick, D. Cassidy, J. Halfyard, S. Quayle, B. Tran, J. Saab, E. Lee, B. Stevens, N. Neufeld, D. Bell, R. Meier, and K. Campbell.  
External Advice: R. Parker, L. Whitmarsh

**Moved by** Councillor Farkas

That with respect to Report UCS2018-0892, the following be approved:

1. Approve option 4, as contained in Addendum A, (Recommendation 1, as amended).

Against: Councillor Demong, Councillor Magliocca

**MOTION CARRIED**

**Moved by** Councillor Farkas

That with respect to Report UCS2018-0892, recommendations 2, 3, and 4 be approved, as follows:

2. Approve Recommendation 1, option 5, as contained in Report UCS2018-0892
3. Direct that Addendum A, Reports, Attachments, distributions, and closed meeting discussions remain confidential subject to Sections 23, 24, and 25 of the Freedom of Information and Protection of Privacy Act; and
4. Direct Administration to share materials and recommendations as discussed in the closed meeting immediately following Council's decision with the Kerby Centre.

**MOTION CARRIED**

10.1.2 Proposed Lease and Operating Agreement – Seton (4995 Market ST SE), UCS2018-0894

A confidential PowerPoint presentation entitled "Proposed Lease and Operating Agreement", dated 2018 July 20, was distributed during the Closed Meeting, with respect to Report UCS2018-0894.

Administration in attendance during the Closed Meeting discussions with respect to Report UCS2018-0894:

Clerks: D. Williams and J. Palaschuk. Advice: R. Hopkins, R. Auclair, T. Benson, C. Beswick, D. Cassidy, J. Halfyard, S. Quayle, B. Tran, J. Saab, E. Lee, N. Neufeld, D. Bell, R. Meier, and K. Campbell.

**Moved by** Councillor Keating

That with respect to Report UCS2018-0894, the following be approved:

1. Approve recommendations 1, 2, and 3 as contained in Confidential Report UCS2018-0894; and
2. Request the Recommendations, Report and Attachments remain confidential under Sections 23, 24 and 25 of the *Freedom of Information and Protection of Privacy Act* until the Lease and Operating Agreement (LOA) is executed.

**MOTION CARRIED**

10.1.3 Proposed Deferral of Report (Eau Claire) – Ward 07 (200 Barclay PR SW), UCS2018-0923

Administration in attendance during the Closed Meeting discussions with respect to Report UCS2018-0923:

Clerks: D. Williams and J. Palaschuk. Advice: R. Hopkins, R. Auclair, T. Benson, C. Beswick, D. Cassidy, J. Halfyard, S. Quayle, B. Tran, J. Saab, E. Lee, N. Neufeld, D. Bell, R. Meier, T. Goldstein, and K. Campbell.

**Moved by** Councillor Farrell

That with respect to Report UCS2018-0923, the following be approved:

1. Approve recommendation 1 as contained in Confidential Report UCS2018-0923; and
2. Request the Report and Attachments remain confidential under Sections 23, 24 and 25 of the *Freedom of Information and Protection of Privacy Act*.

**MOTION CARRIED**

10.1.4 Proposed Sale (Acadia) - Ward 11 - Verbal Report, UCS2018-0924

Clerks: D. Williams and J. Palaschuk. Advice: R. Hopkins, R. Auclair, T. Benson, C. Beswick, D. Cassidy, J. Halfyard, S. Quayle, B. Tran, J. Saab, E. Lee, B. Stevens, N. Neufeld, D. Bell, R. Meier, T. Goldstein, and K. Campbell.

**Moved by** Councillor Farkas

That with respect to Report UCS2018-0924, the following be approved:

The close meeting discussions remain confidential subject to Sections 23, 24, and 25 of the *Freedom of Information and Protection of Privacy Act*.

**MOTION CARRIED**

10.1.5 Varsity Multi-Service Centre Funding Rationalization, UCS2018-0527

Clerks: D. Williams and J. Palaschuk. Advice: R. Hopkins, R. Auclair, T. Benson, C. Beswick, D. Cassidy, J. Halfyard, S. Quayle, B. Tran, J. Saab, E. Lee, B. Stevens, N. Neufeld, D. Bell, R. Meier, T. Goldstein, and K. Campbell.

**Moved by** Councillor Demong

That with respect to Report UCS2018-0527, the following be approved:

1. Approve recommendation 1, 2, 3, and 4 as contained in Confidential Report UCS2018-0527; and
2. That this **Report and Attachments remain confidential** under Sections 24 and 25 of the *Freedom of Information and Protection of Privacy Act*, until final tender of the Varsity Multi-Service Centre is awarded.

**MOTION CARRIED**

10.2 URGENT BUSINESS

None

11. ADJOURNMENT

**Moved by** Councillor Demong

That this meeting adjourn at 3:03 p.m.

**MOTION CARRIED**

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

Consent

Water, Wastewater, and Stormwater Lines of Service Cost of Service Study, UCS2018-0884;

Integrated Civic Facility Planning Program Update and Policy, UCS2018-0525; and

Proposed Framework - Transacting with Non-Profit Organizations below Market Value, UCS2018-0912.

Closed Meeting:

Feasibility Update - Notice of Motion - Haddon Road YMCA Redevelopment, UCS2018-0892;

Proposed Lease and Operating Agreement - Seton (4995 Market ST SE), UCS2018-0894;

Proposed Deferral of Report (Eau Claire) - Ward 07 (Barclay PR SW), UCS2018-0923;

Proposed Sale (Acadia) Ward 11- Verbal Report, UCS2018-0923; and

Varsity Multi-Service Centre Funding Rationalization, UCS2018-0527.

That the next Regular Meeting of the SPC on Utilities and Corporate Services has been scheduled for 2018 September 12 at 8:30 a.m.

CONFIRMED BY COMMITTEE ON 2018 July 20.

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CHAIR

ACTING CITY CLERK

**Planning & Development Report to  
SPC on Utilities and Corporate Services  
2018 September 12**

**ISC: UNRESTRICTED  
UCS2018-1020**

**One Calgary 2019-2022. A Healthy and Green City – Service Plan Previews**

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**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.

The 2019-2022 plan and budget is being developed in an environment of constrained resources, including both operational and capital funding, when compared to previous business plan and budget cycles that were approved during more positive economic times. 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.

In times of constrained resources, it is important to maximize service value and return on investment and provide a strategic focus for the next four-year plan and budget cycle, building on direction from City Council, citizens, communities and customers.

On 2018 September 12 Utilities and Corporate Services Committee will be presented with the preliminary results of this work with regards to the citizen priority “A Healthy and Green 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 comprehensive One Calgary 2019-2022 service plan and budget.

Please note that services have been grouped according to the Council directives and priorities that they align closest with. In some cases, the alignment may appear as somewhat artificial. The services were grouped in this manner to improve the presentation to Committee and so as not to overwhelm each Committee session. This approach allows for a more in-depth and structured conversation with Committee on a limited amount of services, as opposed to discussing all City services at once. It is also 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.

**ADMINISTRATION RECOMMENDATION:**

That the Utilities and Corporate Services Committee:

- (1) Receive this Report for information.

**PREVIOUS COUNCIL DIRECTION / POLICY**

Please note that, for legibility purposes, only previous Council direction from the last three months are listed below.

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.

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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.

On 2018 June 18 (C2018-0755) Council approved the application “Improving Budget Transparency” to the Council Innovation Fund. Also, on 2018 June 18 (C2018-0787) Council approved indicative rates for the Water Utility (Water, Wastewater, and Stormwater).

On 2018 July 30 (C2018-0900) Council discussed Administration recommendation regarding the New Community Growth Strategy and approved (a) as part of One Calgary 2019-2022 four year service plan and budget, a property tax rate increase of up to 0.75% in 2019 to fund the capital and direct incremental operating budgets necessary to support development of 14 new communities; (b) approve, as part of One Calgary 2019-2022 four year service plan and budget, a water utility rate increase of up to 0.5% per year to fund the specific capital budget necessary to support development of these communities; (c) confirm its intention to provide, through 2023 and future years’ capital and operating budgets, the necessary public infrastructure and services to serve and support these communities; and (d) in 2022, use the Fiscal Sustainability Reserve (FSR), to a maximum of \$4 Million, to fund the cost of capital for the New Community Growth Strategy included in the One Calgary 2019-2022 budget, if required; and (e) use the capacity that is created from the use of the FSR to fund, on a one time basis, the shortfall in operating cost in 2022 attributable to South Shepard.

**BACKGROUND**

2018 September 12 Utilities and Corporate Services Committee is the fourth 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 plan and budget. Acknowledging that we are still eight weeks away from tabling the 2019-2022 plan and budget in November, these conversations are not designed for Council members to make final decisions. Rather, Council will receive comprehensive information on The City’s 61 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 4 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). This was followed by the preview of services for “A Prosperous City” at the Community and Protective Services Committee (CPS2018-1018) on 2018 September 5, and the preview of the services that contribute to “A City That Moves” to the Standing Policy Committee on Transportation & Transit (TT2018-1019) on September 6.

At the 2018 September 12 Utilities and Corporate Services Committee the service plan preview is continued with the services grouped under the citizen priority “A Healthy and Green City”. As for the previously presented services Administration seeks to gather intel from Committee members if the overall focus of the services responds 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 by Calgarians.



## **One Calgary 2019-2022. A Healthy and Green City - Service Plan Previews**

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### **INVESTIGATION: ALTERNATIVES AND ANALYSIS**

#### **Citizen priority “A Healthy and Green City”.**

The aspiration for this citizen priority is described as follows:

*“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.”*

City Council provided the following directives for this priority:

(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.

(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.

(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.

(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.

(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.

(H6) Finally, we must continue to make parks and green spaces a priority and proactively seek to increase green space in neighbourhoods.

## **One Calgary 2019-2022. A Healthy and Green City - Service Plan Previews**

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### **Service plan previews**

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

- Environmental Management
- Parks & Open Spaces
- Recreation Opportunities
- Stormwater Management
- Urban Forestry
- Waste & Recycling
- Wastewater Collection & Treatment
- Water Treatment & Supply

The services under the citizen priority of “A Healthy and Green City” deliver on The City’s environmental goals and support active and healthy lifestyles for all Calgarians. Citizens experience the value these services provide during every day life, whether they enjoy leisure time at The City’s recreation facilities or many parks and open spaces; benefit from garbage collection and recycling efforts; or have access to high quality drinking water. Accordingly, many of the services are highly important to citizens, and a strong majority believes The City should invest more in these services (Parks and Open Spaces, Stormwater Management, Urban Forestry, and Environmental Management).

Attachment 1 includes the draft of the first two pages of the 2019-2022 service plans and budgets for each service. 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 measures such as benchmarks, key highlights and performance measures, and context for the service such as the Council directive(s) the service relates to, research & engagement results, and risks.

Council will be presented information about the intended emphasis for each service and a preliminary assessment of the service level as part of the report presentation. This information is still being finalized and could therefore not be included in this report. It is important to highlight that “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 (many-to-many relationships), efficiencies and effectiveness that provide a more focussed approach to service delivery (concentrate on what matters most to citizens) or a reprofiling of how a service is delivered.

For the services within the “healthy and green” priority, the service plans for 2019-22 generally represent a maintenance of the levels of service that Calgarians have come to expect. The service plans for almost all services in this priority area consider actions to improve the efficiency and effectiveness of the services. This allows service levels to be maintained under increasingly constrained resources. There will be a change in service level for both Environmental Management and Urban Forestry. Environmental management will see an increased focus on climate change because of Council’s direction. Urban Forestry will see a decline in the level of service because of the reduced level of investment, with a focus on protecting existing trees over planting new.

## **One Calgary 2019-2022. A Healthy and Green City - Service Plan Previews**

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### **Stakeholder Engagement, Research and Communication**

The work of One Calgary involves service leaders from across the organization and engaged with service owners for all 61 services lines 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 on a regular basis.

### **Strategic Alignment**

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): integrated service delivery, engaged leadership, trust and confidence, investment and value, and cooperative alliances.

### **Social, Environmental, Economic (External)**

The One Calgary 2019-2022 service plans and budget consider the social, environmental and economic environment during the business planning and budgeting process. 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.

### **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, specific budget information will not be provided during the September service plan previews.

#### ***Current and Future Capital Budget:***

Infrastructure Calgary is currently reviewing capital investment requests and working to optimize the capital funding resources available for the 2019-2022 plan and budget cycle. Given the reduced funding available, there will be less reinvestment in existing infrastructure over the next four years, resulting in a decline in the condition of some assets and a potential increase in the long-term risk to service. The recommended capital budget will be presented to Council in November.

### **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

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be seen as part of a long-range plan with focus on a four-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, ever-fluctuating natural resources prices and other external factors.

The Principle Corporate Risks most impacted are reputation risk; operations & process risk; and legal and compliance risk. Overall, The City's risk profile will increase moderately which means current risk management strategies and processes in place are expected to be able to cope with this increase. Re-prioritization and modified response techniques may be required following The City's regular, biannual risk reviews.

**REASON(S) FOR RECOMMENDATION(S):**

The September 2018 preview of service plans allow 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 Healthy and Green City
2. Administration's Presentation





# Attachment 1: Service Plan Preview

September 12, 2018

**Draft of the first two pages of the 2019-2022 service plans and budgets for “A Healthy & Green 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 Healthy & Green 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:

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

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.

## Description:

Environmental Management provides corporate-wide leadership and support to City of Calgary services to manage environmental issues, risks, opportunities and trends associated with the delivery of public services. Climate resilience aims to address climate change risks including: impacts from severe weather on infrastructure, people and nature, greenhouse gas (GHG) reductions and energy management. We provide strategic leadership and programs to The City, citizens, and Industrial, Commercial, and Institutional (ICI) sectors. We also provide expertise to The City on identifying, assessing and managing contaminated lands to ensure the safety of citizens and workers.

## Customers:

Our service supports citizens and ICI organizations through climate resilience and environmental education. Within the organization, we support corporate management, other City services and employees. We collaborate with executive leadership to ensure we meet evolving legislative requirements.

## What is delivered to customers:

We provide customers expertise, strategic advice and products to manage risks through our environmental management system and associated policies and programs. We assess risks using science-based analysis and develop cost-effective solutions to manage energy, reduce climate risks and GHGs. We manage contamination risks of City-owned land.


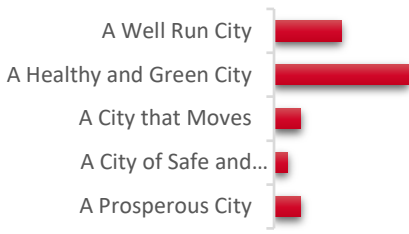
## Partners:

We are strategic partners providing environmental protection and efficiency through: corporate governance, legal counsel, risk management and advocacy. As trusted advisors, we lead and partner with business units in policy, strategy, advice, support and programs to reduce environmental risks in services and operations, as well as in the community.

## Service Need (Value Proposition):

Citizens rely on The City to ensure that Calgary is resilient to adverse environmental impacts, risks and vulnerabilities. We deliver on this expectation by assessing environmental risks in Calgary's infrastructure, people and the natural environment. We provide guidance to City service leaders on how to mitigate and adapt to these impacts. We also support The City in adhering to environmental legislation and in managing the risks associated with City-owned contaminated land. These efforts enable The City to continue to deliver services to citizens, while protecting environmental well-being. We support The City, citizens and the ICI sector with guidance and expertise to: reduce GHG emissions, manage energy more efficiently and plan to mitigate and adapt to a changing climate. We provide programs and support services that facilitate continued environmental awareness.

## Current State Service Value

<p><b>94%</b> Satisfied with state of the environment</p> <p><b>69%</b> Citizens support City climate leadership</p>	<p><b>91%</b> Satisfied with City programs</p> <p><b>4,250</b> Participants in Mayor's Environment Expo</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p> <div> <p>■ Tax-Support</p> <p>■ Revenue</p> <p>■ Internal Recoveries</p> </div>  <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><b>Connections to Citizen Priorities</b></p> 		<p><b>What the service includes</b></p> <p>Climate Resilience Mitigation and Adaptation (\$1,552), Contaminated Land Risk Management (\$4,445), Corporate Environmental Programs (\$1,834)</p> <p><b>Key Capital Investments</b></p> <p>We invest in energy, GHGs and adaptation pilot projects and technology to mitigate environmental risks, including: climate resilience, contaminated land and substance releases. We also invest in continuous improvement of our management systems.</p>





## What we've heard and service outlook

### What we heard: Research & Engagement Results

Protecting public and environmental well-being consistently rates as one of the highest priorities for citizens. Citizen focus groups told us that climate change is impacting their city and that it may lead to future impacts.

Leaders within The City expect environmental aspects to be addressed to an acceptable risk level; i.e. managing regulatory, civil, financial and reputational risks. Staff seek advice, tools and training to reduce environmental risk within our operations.

Business sector working groups have asked us to lead and to convene for climate action.

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

A healthy and green city is a Council priority. Council expects Calgary to be a leader regarding the health of the environment, promoting resilient neighbourhoods. We will manage environmental risks to ensure the health of the public and natural environment. The Council-approved Climate Resilience Strategy and Action Plans direct us to address climate change in a coordinated way that resonates with citizen expectations. We will align ourselves to provincial and federal strategies and focus on the economic benefits.

We will support the organization to embrace a low carbon economy and implement mitigation and adaption actions that address the risks associated with climate change. We will manage environmental risks to ensure the health of the public and the natural environment.

Our service takes an innovative and Calgary-centric approach to risk mitigation, by assuming an acceptable level of risk.

### What are we watching

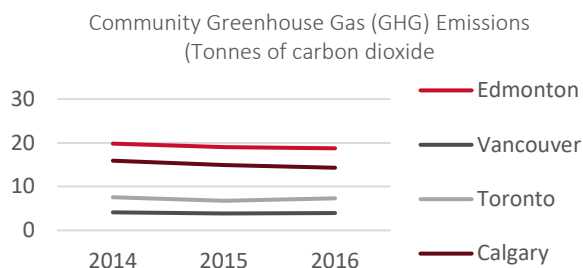
City Charter: The Government of Alberta requires us to develop climate mitigation and adaptation plans by 2020. Calgary may enact bylaws on environmental well-being, as well as prevention of third party contamination.

Policy: At the federal level, we are watching evolving legislation and direction to manage GHG reductions and infrastructure investment. This includes an escalating carbon price. Alberta's Climate Leadership Plan contains a carbon levy, energy efficiency program, coal phase-out and renewable energy.

Weather events: Climate models predict more severe flooding, drought and storms with increasing temperatures. We'll see impacts on water quality and quantity, infrastructure damage, health impacts and more frequent and severe events.

Land Management: Construction projects may encounter third party contamination resulting in cost increases, delays, liability and health impacts.

### Benchmarking



Calgary's GHG emissions per capita are comparable to other prairie cities and higher than cities where electricity comes from lower carbon sources, e.g. hydro power in British Columbia and Ontario. Per capita emissions declined between 2011 and 2016, linked to cleaner electricity supply and the local economic downturn. Residential emissions have been dropping yearly, while commercial buildings started a downward trend in 2015. The forecast is, however, for higher emissions with an expanding growth pattern and increased transportation.

### What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Environmental	We help to conserve, protect and enhance the environment.
Legislative Compliance	We help The City comply with municipal, provincial and federal environmental legislation.
Reduces risk	We work to reduce risks related to impacts on the environment, The City, citizens and ICI sector.
Resilient	We help The City and citizens to adapt and grow no matter what environmental chronic stresses and acute shocks occur.
Quality	We deliver consistent, high quality environmental management solutions in alignment with customer needs.

## Description:

Our service plans, builds, maintains and stewards an accessible parks system. It conserves and promotes biodiverse ecosystems and cultural landscapes. It provides Calgarians with nature in the city and safe, inclusive, social and active opportunities. The park system includes regional and neighbourhood parks and the river valleys. Park amenities include playgrounds, picnic sites, spray parks, outdoor skating, toboggan hills, off-leash areas and year-round activities at Devonian Gardens. We support park volunteers and deliver environmental education programs. Neighbourhood sport opportunities include soccer, baseball, cricket, tennis, basketball and skateboarding.

## Customers:

Our customers include: children, teens, adults and seniors; sport, nature and recreational groups; festival/event attendees and organizers; tourists; and the natural environment (for future generations).

## What is delivered to customers:

Parks, nature and amenities for leisure activities.

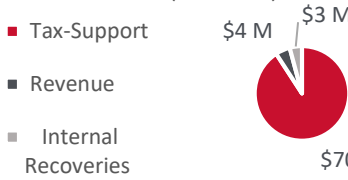
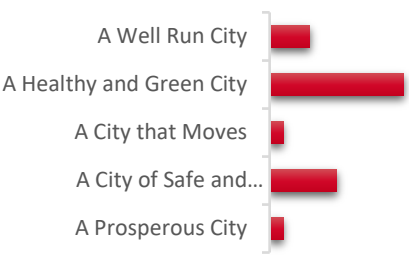
## Partners:

Our service partners with: Parks Foundation Calgary, sponsors/donors and developers who invest in new parks; City services, the province and school boards on shared policy and interests; community, sport and nature groups and festival organizations; horticulture/education institutions on best practices; and lastly, onsite vendors including food services and equipment rentals.

## Service Need (Value Proposition):

Citizen well-being in urban environments partly relies on having access to space where they can relax, recreate and experience nature and culture. Studies show proximity to parks and nature is beneficial to mental and physical health. Citizens benefit from free and low-cost access to nature, recreation, culture and environmental education opportunities. Environmental stewardship benefits current and future generations and is key to our city's resiliency and quality of urban life. The parks system should be fun, safe, inclusive and sustainable, and within a walkable distance for citizens. A variety in park types and amenities is supplied to meet the needs of a wide range of citizen ages, abilities and interests.

## Current State Service Value

<p><b>9/10</b> Residents within a short walk to a park</p> <p><b>70,000</b> Parks' program participants per year</p>	<p><b>94%</b> Citizens satisfied with Calgary's parks</p> <p><b>18%</b> Efficiencies realized since 2008 (\$)</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><b>Connections to Citizen Priorities</b></p> 		<p><b>What the service includes</b></p> <p>There are no sub-services. Citizens have a variety of leisure interests and options that necessitate an integrated park delivery system.</p> <p><b>Key Capital Investments</b></p> <p>Our parks include \$2.5B worth of park infrastructure. Capital funding is required for lifecycle maintenance of aging parks and new infrastructure to meet evolving community needs. Capital funding is also required to restore and naturalize landscapes.</p>



## What we've heard and service outlook

### What we heard: Research & Engagement Results

Ninety-four percent of citizens are satisfied with this service according to the 2017 Citizen Satisfaction Survey. We have had stable satisfaction rates for a decade. Citizen feedback from the 2018 One Calgary engagement included desires to protect the natural environment, green spaces and urban wildlife. Other comments included the importance of parks to support physical/mental health and overall wellbeing.

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

Parks and Open Spaces is leading Council Directive H6 to 'make parks and green spaces a priority and proactively seek to increase green space in neighbourhoods. We also strongly support themes in H4 and H5 of providing public meeting spaces, healthy lifestyles and active living through a wide range of accessible and affordable recreation opportunities in every community. We will contribute to Calgary's climate change resilience strategies (H1) as well as watershed protection and water conservation initiatives (H3). Protection and enhancement of First Nations (W5) and heritage sites (N3) is delivered with the implementation of our cultural landscapes strategy. Finally, we ensure both new and established communities are complete communities through parks planning, operations and capital investment (N4).

### What are we watching

Key trends include: Calgary's aging population and the need for more accessibility in public park features. There is growing research showing the importance of proximity to parks to a person's level of physical activity and health; the link between access to nature, trees and parks to improved mental and physical health; research on the importance of creative and adventurous 'play' in child development; the environmental significance of healthy biodiversity and wildlife corridors to the urban environment; technology applications for mapping and optimizing service delivery and green infrastructure. Risks impacting consistent service delivery include: severe weather events (flooding, windstorms, etc); aging park infrastructure and stress on parks in high-density neighbourhoods; environmental resiliency (invasive weeds, human-wildlife conflicts and water conservation).

### Benchmarking



Yardstick is an international parks and recreation benchmarking organization operated as a partnership between private sector and industry groups. An overall best practice percentage is an aggregate score of a city's parks operations, asset management, planning, environmental sustainability and social benefits best practices. Note: No comparative data for 2014. Helsinki and Auckland did not participate in the audit in 2017.

### What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Wellbeing	Year-round opportunities for social interaction, community vitality, nature appreciation and leisure activities.
Availability	Neighbourhood parks are readily accessible to all communities.
Safety	Parks and open spaces are safe.
Sustainability	Our natural environment is conserved through stewardship, planning and management contributing to urban resilience.
Environmental	We recognize that healthy ecosystems are essential to our personal, community, and economic well-being.

## Description:

We shape Calgary's recreation landscape, create vibrant communities, and inspire people to be active and creative by leading and investing in Calgary's recreation sector. We provide Calgarians opportunities to conduct or participate in a variety of recreation, sport and leisure activities through programs, drop-in activities, rentals and bookings at City and Partner operated facilities.

## Customers:

Our customers include citizens and organized recreation participants, including families, children, youth, seniors and adults; school and educational organizations; sport and grassroots organizations; and community stakeholders (e.g. mobile skateparks at community associations).

## What is delivered to customers:

Directly and with our partners, we provide access to 39 sheets of ice, 12 aquatic and fitness centres, 13 athletic parks, 8 golf courses, 1 sailing school, 1 soccer centre, 8 outdoor pools, 12 multi-use recreation facilities, and 1 velodrome. Recreation opportunities are also provided by community groups and associations.

## Partners:

Our partners include City of Calgary business units (e.g. Calgary Neighbourhoods, Calgary Parks); Civic Partners (e.g. Vivo, YMCA, Repsol, Sport Calgary); community partners (e.g. McMahon Stadium, Calgary Outdoor Swimming Pools Association); social recreation groups (e.g. Calgary Minor Soccer Association); and short-term project partners (e.g. Alberta Health Services, Sport for Life Society).

## Service Need (Value Proposition):

Recreation responds to community needs: building individual confidence, promoting a positive lifestyle, and improving social, physical, and mental health outcomes. Recreational opportunities make communities more vital and cohesive. It brings people together, promotes social cohesion and strengthens families. Recreation fosters tourism, business development and influences citizen decision on housing/neighbourhood selection. It also reduces health care costs and encourages activity-friendly communities.

## Current State Service Value

<div>79,750</div> <div>Calgarians access Fee Assistance Program</div> <div>4.3</div> <div>million direct delivery service visits</div>	<div>80%</div> <div>satisfaction with customer experience</div> <div>71%</div> <div>buildings in poor/critical condition</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>\$3 M</div><div>\$47 M</div><div>\$50 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>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>What the service includes</div> <div>Aquatics and Fitness - \$47,985</div> <div>Arenas and Athletic Parks - \$22,839</div> <div>Golf - \$11,934</div> <div>Investments in our partners to deliver recreation opportunities - \$8,042, i.e. Repsol Sport Centre (1,399), McMahon Stadium (449), Calgary Sport Council (462), Calgary Rotary Challenger Park (273), Calgary Outdoor Swimming Pool Association (573), Vecova Centre for Disability Services and Research (210), multiple smaller community investments (25), overhead costs (4,658).</div> <div>Key Capital Investments</div> <div>Under current funding, we are prioritizing investments as systems fail on direct delivery facilities, many of which are aging/outdated. Available life cycle dollars will be spent to fix component failures that result in loss of service as they arise.</div>



## What we've heard and service outlook

### What we heard: Research & Engagement Results

Our customers see many benefits from recreation, including increased quality of life (93%), better physical health (93%), strong sense of community (86%), and better mental health (84%). Recreation is important to Calgarians. Almost all citizens surveyed (98%) say it is important for The City to provide recreation services, with 7 in 10 feeling it is very important. Most Calgarians (97%) think The City should invest the same amount or more in recreation services over the next ten years. A strong majority of Calgarians (65%) considers it very important that we offer affordable sports programs.

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

We contribute to four of the five Citizen Priorities, improving the community, social, and physical health of Calgarians. We support community interactions, social cohesion and healthy lifestyles through affordable and accessible recreation opportunities for Calgarians (H4, H5). We create opportunities for Calgarians to engage in active daily living in all seasons (H5) and encourage community connections to support civic participation (N2). By contributing to quality of life and place, we support strategies to help Calgary attract and retain new talent (P3). To responsibly manage resources, we remain focused on quality improvement to ensure products, services and experiences are accessible, effective, efficient, and equitable (W2).

### What are we watching

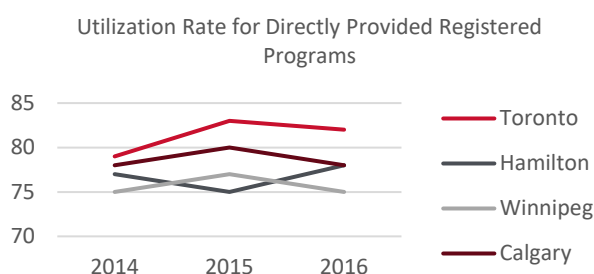
**Economic factors.** We are watching participation rates as Calgary continues to recover from a recessive economy. More Calgarians are accessing Recreation's Fee Assistance Program or not participating because of the economy.

**Industry trends.** We are watching changing industry standards: e.g. recent decreased lifeguard to participant ratios from 75:1 to 40:1 and associated cost implications.

**Demographic factors.** We are watching evolving recreation patterns due to changing customer needs and wants. Citizens from specific populations tend to have fewer opportunities for recreation.

**Infrastructure condition and capacity.** We are monitoring facility condition ratings as facilities are aging and not built to meet current service requirements. Established communities are underserved due to aging infrastructure and existing geographic distribution of facilities that meet current service requirements.

### Benchmarking



Measures the uptake of registered programs. Programs, such as swim lessons, sport programs and afterschool activities, help develop life skills in our children and youth participants. We have a high utilization rate when compared to both the median (72%) of all participating MBN Canada cities and municipalities with populations over 1M in spite of suboptimal facilities. Toronto has significant subsidies in place to support drop in and registered program participation up to, free access for all residents in districts with low income levels, this may explain why their rate is higher.

### What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Accessibility	Recreation opportunities that are easily accessible, inclusive, convenient, and welcoming to all Calgarians.
Affordability	Recreation opportunities that are available to Calgarians of all income levels.
Quality	Recreation activities and services that are of a high standard and adapt over time.
Resilient	Community and social strength built by creating opportunities for interpersonal relationships and connections.
Wellbeing	Recreation opportunities that inspire Calgarians to be socially connected, physically active and emotionally healthy.

## Description:

This service ensures that property is protected from flooding and ensures our watersheds are healthy by working with citizens and partners. The stormwater management service collects and manages water from rain or snow/ice melt by moving it into the nearest river or creek through storm drains, pipes and ponds. To ensure Calgarians are prepared for flooding, we work with the community and other orders of government. We monitor the river to determine water quality and quantity, assess river bank health, and we are involved in land use and development issues that can impact our water quality and flood risk.

## Customers:

All Calgarians benefit directly from this service, specifically homes, businesses and communities at higher risk of flooding. Reducing storm runoff and sediment in the river creates city-wide benefits, as does improving the health of river banks. Developers also receive direct guidance and oversight as they conduct stormwater design and planning.

## What is delivered to customers:

Stormwater, the water from rain and melting snow, is collected and diverted, reducing local and river flooding. Stormponds and green infrastructure treat the stormwater, removing pesticides, metals, sediment, fertilizer and other pollutants, and it is then discharged to rivers, creeks and other natural water bodies.


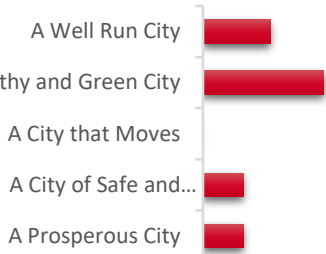
## Partners:

Non-governmental organizations, community groups and education partners  
Other orders of government (e.g. Alberta Environment and Parks)  
Upstream and downstream municipalities and river users  
Individual land owners  
Developers  
Other City services (e.g. Fire, Emergency Management, Transportation, Parks, Planning)

## Service Need (Value Proposition):

Reliable stormwater service provides the foundation to a healthy and green city. This service plays a critical role during rainfall events by collecting and diverting rain. It reduces risk to property, ensures public safety, and allows customers to maintain mobility and access services in the city. Through a multi-pronged approach to flood mitigation, improving the quality of river banks and public flood preparedness and readiness programs, this service improves our city's resilience. Our rivers and wetlands are a big part of what makes Calgary such a great place to live – 83 per cent of Calgarians say that river areas are important to them. This service limits the sediment going into the river, ensuring healthy rivers and river banks, which allows the quality of the rivers to be maintained for Calgarians and downstream users and to preserve healthy fish and wildlife populations.

## Current State Service Value

<p><b>83%</b> of Calgarians say rivers are important</p> <p><b>260</b> flood projects completed since 2013</p>	<p><b>30,000 tonnes</b> sediment kept out of river per year</p> <p><b>10:1</b> payback on flood investments</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><b>Connections to Citizen Priorities</b></p> 		<p><b>What the service includes</b> No subservices.</p> <p><b>Key Capital Investments</b> Investments address flooding resiliency and stormwater quality. These include stormwater management upgrades in older communities, projects to reduce the impact of flood events and ongoing maintenance of stormwater management infrastructure.</p>





## What we've heard and service outlook

### What we heard: Research & Engagement Results

Customers value river health, reducing risk, resilience, and service cost. We've heard from customers about the importance of flood prevention and protecting natural areas and rivers. There is also a shared responsibility with flood preparedness: The City's responsibility to protect flood-prone communities and property owners' acceptance of flood risk. Most 311 service requests are related to storm ponds (e.g. aesthetics, odours, and amenities) and catch basin clearing. Developers have expressed concern for consistency with developing stormwater infrastructure and they believe cost and effort are barriers to development.

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

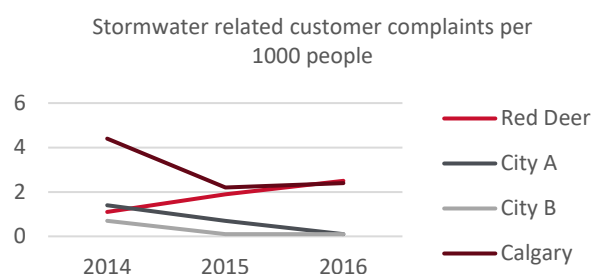
H1/H3 Climate change will alter how and when we receive precipitation in the watershed. Improving water management practices, land use planning and design capacity of stormwater systems will strengthen resiliency. The stormwater service will incorporate future climate parameters into new stormwater infrastructure and additional technical analysis will determine how programs are designed and prioritized. The Water Utility works with the region and collaboratively with other orders of government, adjacent municipalities, customers, developers, and the First Nations to ensure integrated watershed management planning.

N4/N5 Greenfield community development and redeveloped communities rely on stormwater management services. Stormwater management services supports development to meet goals of the Municipal Development Plan and Calgary Transportation Plan while minimizing the cost of growth.

### What are we watching

Climate change will alter how and when we receive precipitation and could lead to increased localized and river flooding. Past natural disasters will influence government and insurance industry support and cost recovery. Improvements in land use policies may be required to protect property. The regulatory environment continues to evolve, resulting in the need to manage and design stormwater infrastructure to meet changing standards and regulatory requirements. This requires flexibility in operational planning and has implications for future operational needs. The complexity of this service also demands improved engagement with customers and stakeholders. With a better understanding of customer expectations, we can be more responsive to address complexity around stormwater infrastructure: from maintaining storm ponds, working with developers and working with customers on lot drainage needs.

### Benchmarking



Customer complaints captured in this indicator include any stormwater system issues. Complaints are typically relative to the number and duration of storms experienced, the total precipitation, and the urban density of the impacted areas. We proactively prioritize which catch basins to clean to minimize issues to the surrounding area. Customer complaints are prioritized, and inform our actions on the ground. We will continue to look at how to best engage the community around storm water infrastructure and how to improve customer communication during storm events.

### What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Reduces risk	The City works to reduce flooding from rain and snow melt that impacts homes, businesses and the community.
Resilient	Calgary is prepared for flooding and recovers quickly.
Environmental	The City works to keep our rivers and surrounding natural areas healthy by reducing the impact of urban activities and development.
Affordability	The City provides quality stormwater management services that are cost efficient.
<input type="checkbox"/>	

## Description:

Urban Forestry manages public trees to improve air quality, reduce storm water runoff, provide shade and cooling, provide wildlife habitat, increase property values and create stress-reducing environments for citizens. We plant trees to replace those lost to construction and natural decline. We also plant trees to increase the urban canopy for future generations. We receive public trees from the development industry. We water newly planted trees to ensure healthy establishment and prune trees to increase their lifespans and to reduce tree/branch failures during storms. We protect trees by reviewing construction and development projects. We promote tree stewardship to citizens.

## Customers:

Our direct customers are citizens, park users, developers and home builders. Our indirect customers are tourists, business improvement areas and future generations of Calgarians. We create and sustain habitat for wildlife.

## What is delivered to customers:

Tree planting, pruning, protection and stewardship.

## Partners:

Urban Forestry partners with the development industry to protect, inspect and receive new trees; other City service providers on trees for affordable housing sites, riparian areas, etc.; and the landscape industry and educational institutions to define best practices and provide public education for tree care.

## Service Need (Value Proposition):

Social benefits of Urban Forestry include reducing stress, promoting health and wellness and fostering aesthetically pleasing, walkable communities. Environmental benefits include improved air quality, cooling effects (shade), reduced storm water runoff, increased wildlife habitat and climate change moderation. Economic benefits include increased property value on treed streets and attractiveness of business districts. Proactive tree care is required to ensure resilience of the urban forest and reduce tree damage during severe weather events. A diverse mix of tree species is required to reduce the impact of pests and climate change. Good watering practices are required to establish new trees in the Calgary climate so they have long lifespans.

## Current State Service Value

<div>8.25%</div> <div>Tree canopy coverage in Calgary</div> <div>100%</div> <div>Communities with public trees</div>	<div>79%</div> <div>Citizens who value trees</div> <div>16%</div> <div>Calgary's tree canopy target</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>\$0 M</div><div>\$15 M</div></div></div> <div>Service Cost Ratio TBD</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>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>		<div>What the service includes</div> <div>Urban Forestry has no sub-services.</div> <div>Key Capital Investments</div> <div>From 2015-17, we planted 24,560 trees to recover the trees damaged and lost to the 2014 tree disaster. This level of planting is required to maintain and grow the urban forest. Limited capital will reduce our ability to meet these levels.</div>





## What we've heard and service outlook

### What we heard: Research & Engagement Results

In the 2017 Citizen Expectations survey, 79% of citizens stated the urban forest is important to their quality of life. In the 2018 One Calgary public engagement survey, citizens valued (in this order): trees for environmental, wellness, attractiveness and connectivity. We actively educate citizens about the value and benefits of the urban forest. This happens at public events and through industry partnerships. We receive 13,000 service requests per year regarding tree inquiries, maintenance, planting and removals. Approximately 20% of our service requests from citizens are unsolicited positive comments in response to the service.

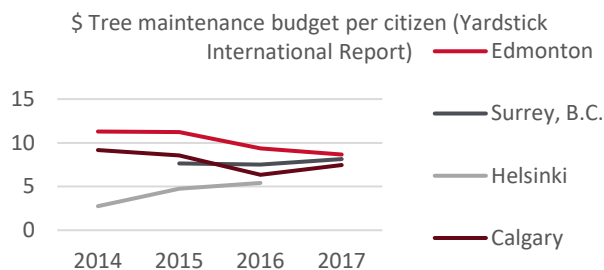
### What council has directed: Council's Directives related to the service

Urban Forestry supports Council Directives in A Healthy & Green City. Trees support Calgary's strategies for climate change resiliency (H1) by providing shade in public spaces and cooling homes and buildings. As well, trees contribute to watershed management by reducing storm water runoff and erosion (H3). In addition to contributing to aesthetically pleasing and walkable communities (N4) and public open spaces (H6), proximity to trees and forests contributes to the positive mental wellbeing of people (H4) as well as environmental benefits such as wildlife habitat and improved species diversity.

### What are we watching

Key trends impacting our service include increasing public interest in tree education and opportunities to involve agencies and sponsors that promote urban tree preservation. New technologies are used to more efficiently track our assets and optimize work. A genetically diverse urban forest is needed to mitigate the impacts of drought, insects, diseases and climate change. Risks to the service include severe weather events and tree pests. Calgary's urban forest was damaged by the June 2013 flood, the early snowfall in September 2014 and four severe windstorms in 2017. Dutch elm disease and Emerald ash borer can lead to high tree mortality rates if not effectively monitored and immediately addressed. Meeting the Municipal Development Plan's established long-term urban canopy coverage target of 16% is at risk given our current level (8.25%) and forecasted resource levels.

### Benchmarking



Yardstick is an international parks and recreation benchmarking organization operated as a partnership between private sector and industry groups. Note: Helsinki did not participate in the Yardstick audit in 2017 and Surrey did not participate in 2014.

### What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Environmental	The urban forest contributes to Calgary's biodiversity and long-term environmental well being.
Wellness	Trees provide stress-reducing natural spaces, which have been shown to improve health and wellness.
Attractiveness	Well-treed communities demonstrate increased property values and aesthetics.
Connectivity	Trees enhance walkability through shade and by providing a multi-sensory user experience.
□	

## Description:

The Waste & Recycling service collects waste, manages landfills, operates waste diversion programs and facilities for waste generators and haulers in Calgary and the region. We enable Calgarians to reduce waste generated and remove waste safely from their homes, businesses and communities to protect public health and the environment. Through participation in waste reduction and diversion programs and education, customers are empowered to properly dispose of materials. We work collaboratively with customers and stakeholders to lead the community toward zero waste while achieving the Council approved target of 70 per cent diversion across all sectors by 2025.

## Customers:

Our customers are waste generators and haulers in Calgary and the surrounding region. This includes residents, businesses and organizations. We support our customers to reduce waste generated and safely dispose of garbage, recyclables, food and yard waste and household hazardous waste to protect public health and the environment.

## What is delivered to customers:

We provide customers the opportunity to responsibly manage waste through garbage, recycling, and food and yard waste collection and processing. We also provide access to waste management facilities and participation in waste reduction, diversion and educational programs to protect public health and the environment.


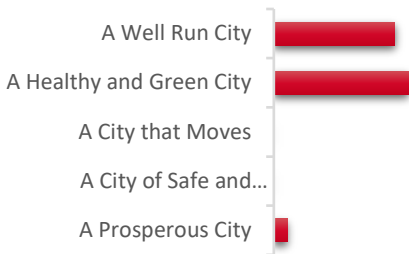
## Partners:

Customers (waste generators and haulers in Calgary and the region).  
Government (federal, provincial, municipal).  
Other City services.  
Waste Organizations (Recycling Council of Alberta, Green Calgary, Compost Council of Canada, National Zero Waste Council, Alberta Recycling Management Authority).  
Education and Community Organizations (universities, school boards, community associations).

## Service Need (Value Proposition):

Calgarians and the region need waste safely removed from their homes, businesses and communities to protect public health and the environment. Customers can expect their waste will be collected on their collection day by a competent and committed team that's part of their community. Customers have access to information on how to reduce waste or properly dispose of garbage, recyclables, household hazardous waste and compostables. Once The City has received waste, it is managed in compliance with regulatory requirements to protect public health and the environment. The City is the primary service provider to over 325,000 single family homes. Non-residential customers select The City as a service provider when their properties are difficult to service and they value customer service. We continually improve services and find efficiencies to keep costs affordable for customers.

## Current State Service Value

<p><b>40 Million</b> # of Customer Interactions Per Year</p> <p><b>91%</b> Satisfaction with Residential Garbage</p>	<p><b>93%</b> Satisfaction with Blue Cart Recycling</p> <p><b>1,055,389</b> Total Tonnes of Waste Managed</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><b>Connections to Citizen Priorities</b></p> 	<p><b>What the service includes</b></p> <p>Residential Cart Programs (\$114.833), Waste Management (\$35.993), Container Collection (\$11.997), Community-Wide Programs and Strategic Initiatives (\$8.570).</p> <p><b>Key Capital Investments</b></p> <p>Capital investments in infrastructure to operate waste management facilities and programs, manage landfill gas, leachate, stormwater, post closure care, and information technology, to maintain compliance and protect public health and the environment.</p>	



## What we've heard and service outlook

### What we heard: Research & Engagement Results

Citizen satisfaction surveys rank Waste & Recycling as a strength for The City of Calgary. Despite changes in 2017 with the introduction of the Green Cart Program and changes to black cart collection frequency, satisfaction remains high. Engagement with waste management facility customers indicated a need to offer predictable service to residents and commercial customers resulting in schedule improvements in 2018. Customers want choice for services they receive and to be engaged on service changes. Through One Calgary engagement, citizens identified environment, affordability and accessibility as the top value characteristics for our service.

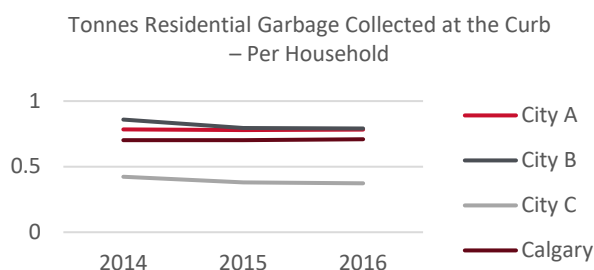
### What council has directed: Council's Directives related to the service

The Council approved waste diversion target of 70 per cent diversion by 2025 is a key step in leading the community toward zero waste. Our service primarily contributes to the Healthy and Green City priority by extending the life of existing landfill assets, reducing greenhouse gas emissions, and recognizing waste as a resource to promote a healthy environment. Our service also contributes to Council's priority of A Well-Run City by focusing on financial sustainability through efficiency, value-for-money, continuous improvement, innovation and learning from Calgarians. Customer engagement is a priority for this business cycle to identify and respond to waste and recycling customer needs. Our service collaborates on the Prosperous City priority by providing waste management at city festivals and events.

### What are we watching

The primary trends and risks affecting Waste & Recycling relate to financial sustainability and customer relationships. Global changes to recycling markets, reduced waste tonnages to landfill, and service changes in response to customer needs affect the cost of service we deliver. We're aligning revenues with cost of service to create a cost structure for residential services that's more transparent and supports increased customer choice. Efforts to improve financial sustainability by moving toward a cost of service model also impacts our customer relationships. Engagement of customers after the significant service changes introduced in 2017-2018 will enable better customer service and increased participation in programs. These efforts support our shared responsibility to conserve and protect public health and the environment.

### Benchmarking



This graph shows residential garbage collected per household. 2016 results do not include Calgary's introduction of a city-wide Green Cart Program or the change to every-other-week garbage collection. City A does not offer any curbside diversion programs, City B offers curbside recycling only, and City C offers curbside recycling and organics. Best practices indicate that reduced frequency of garbage collection and a variable pricing policy can lead to improved results. Calgary should trend towards City C as we realize the results of existing programs and further diversion efforts.

### What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Environmental	Calgarians act on waste reduction and diversion. We meet all regulations to protect health, safety and the environment.
Affordability	Rates and user fees are transparent and fair.
Accessibility	I can find the information I need to properly dispose of garbage, recyclables, food, yard and household hazardous waste.
Reliability	Schedules for services and access to facilities is reliable and my questions are answered in a timely manner.
Safety	All waste & recycling activities are performed safely. Everyone is safe at City work sites and facilities.

## Description:

This service ensures that over one million customers in Calgary and the region can trust that their wastewater is taken care of and the health of the river is protected. The wastewater collection and treatment service collects water from toilets, sinks and drains, treats it, and returns it to the river. This service protects public health and our rivers by ensuring the necessary investments are made in treatment plants, pipes and people to keep pace with the needs of a growing population. For example, the Bonnybrook Wastewater Treatment Plant is undergoing upgrades to address wastewater demands and regulations that will serve future generations of Calgarians.

## Customers:

Our customers are wastewater generators and haulers in Calgary and the region, including residential customers, commercial customers (e.g. hotels and septage haulers), institutional customers (e.g. hospitals and schools) and industrial customers (e.g. food producers). Developers receive guidance and oversight on infrastructure design and construction.

## What is delivered to customers:

Wastewater from toilets, sinks and drains is collected from homes and businesses, treated and returned to the river. The service also ensures that biosolids from wastewater treatment are responsibly managed.

## Partners:

Education partners (Riverwatch, Advancing Canadian Wastewater Assets etc.)  
Other levels of government (Fisheries and Oceans Canada, Alberta Environment and Parks)  
Upstream and downstream municipalities  
Other City services (Waste and Recycling, Planning)  
Recipients of biosolids  
Developers

## Service Need (Value Proposition):

Reliable wastewater treatment provides the foundation to a healthy and green city; it ensures public health, reduced risk to property and is essential to the health of rivers and economy. Downstream communities depend on us to care for the quality of water returned to the river as it passes through the city and it is our responsibility and intent to do exactly that. A healthy river is equally important to fish and wildlife. Three wastewater treatment plants treat over 300 thousand litres of wastewater every minute and the treated water that goes back into the Bow River consistently meets or exceeds all environmental and regulatory requirements. As the city grows, pressure on treatment processes will increase and we must continually find efficiencies and process improvements within our plants to ensure we can serve future generations and continue to protect the health of our rivers.

## Current State Service Value

<div>300,000</div> <div>litres of wastewater treated per minute</div> <div>24%</div> <div>plant energy produced by sewage</div>	<div>100%</div> <div>wastewater quality regulations met</div> <div>94%</div> <div>customers satisfied with service</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>\$12 M</div><div>\$0 M</div><div>\$365 M</div></div></div> <div>Service Cost Ratio TBD</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>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>		<div>What the service includes</div> <div>No subservices</div> <div>Key Capital Investments</div> <div>Investments in wastewater treatment plants continue to be a significant focus to ensure regulatory requirements are met, support population growth and realize efficiencies in operations.</div>



## What we've heard and service outlook

### What we heard: Research & Engagement Results

Customers value river health, reliability, responsiveness, public health, quality, and cost for the service. Overall satisfaction of service is high with 91 per cent satisfied with the reliability of the service and 60 per cent agree they pay a fair price for wastewater services. When it comes to customer inquiries we have heard there is a lack of clarity and concerns with fairness for wastewater billing. Residential customers call us most often related to sewer back-ups on property and commercial customers usually call us about accidental substance releases and the surcharge program.

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

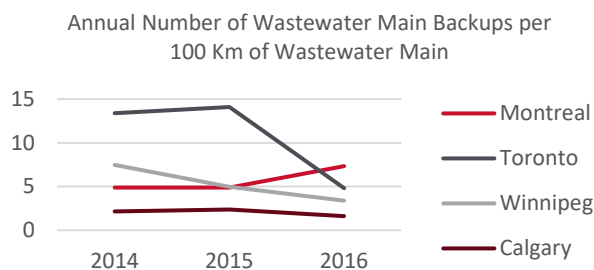
H1/H3 - Climate change will alter how and when we receive precipitation in Calgary's watershed, affecting river water quality and river flows. Integrated watershed management is essential to protect public health and the environment, while strengthening our resiliency to a changing climate. The Water Utility works with the region and collaboratively with other orders of government, adjacent municipalities, customers, developers and the First Nations to ensure integrated watershed management.

N4/N5 - Greenfield community development and redeveloped communities rely on reliability and availability of wastewater services. Wastewater services enables development that meets our Municipal Development Plan and the Calgary Transportation Plan while minimizing the cost of growth.

### What are we watching

We're a big, growing city on a small river which requires ongoing investment and attention to meet regulatory requirements. Climate change will alter how and when we receive precipitation in Calgary's watershed and a change in river flow may impact the ability to dilute wastewater effluent and changes in river temperature may impact river water quality. Pressures and timing for growth and potential future requirements for regional servicing will impact wastewater collection and treatment capacity and aging wastewater infrastructure may lead to increased service impacts for customers. A growing infrastructure base requires additional operational and maintenance resources. Customers are asking for more information about wastewater charges on their utility bill.

### Benchmarking



Wastewater main backups can be caused by blocked sewer mains in homes, businesses and the community. Calgary has fewer wastewater back-ups and this can be attributed, in part, to a focus on addressing structural failures. We have recently developed a tool to proactively assess critical pipes in the system to ensure they are inspected and maintained with regularity.

### What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Reliability	The City works to reduce sanitary sewer backups in homes, businesses and the community.
Environmental	The City manages wastewater from toilets, sinks and drains in a way that protects the environment and public health.
Responsiveness	The City responds quickly to a sanitary sewer backup in homes, businesses and the community.
Quality	The City protects public health for Calgarians and other river users through wastewater treatment.
Affordability	The City provides quality wastewater services that are cost efficient.

## Description:

This service ensures access to drinking water now and for generations to come. This service treats and delivers water to customers, ensuring reliability and availability. It protects public health and ensures long-term sustainability of water resources. Water is our most valuable natural resource. Plants, pipes, pumps and people work 24/7, 365 days a year to protect public health by providing clean drinking water for over one million Calgarians and the region. Calgarians are able to turn on the tap and receive safe and clean drinking water thanks to a dedicated team of experts and forward-thinking investment in infrastructure.

## Customers:

Our customers are water users in Calgary and the region. This includes residential users, commercial customers (e.g. hotels and restaurants), institutional customers (e.g. hospitals and schools) and industrial customers (e.g. food producers.) Developers also receive direct guidance and oversight on infrastructure design and construction.

## What is delivered to customers:

Customers receive high quality safe drinking water and a protected water supply for the future.

## Partners:

Non-governmental organizations, community groups and education partners  
Other orders of government (e.g. Alberta Health, Alberta Environment and Parks)  
Upstream and downstream municipalities and river users  
Other City services (e.g. Fire, Emergency Management, Roads, Parks, Planning)  
Developers

## Service Need (Value Proposition):

Reliable water service provides the foundation to a healthy and green city; it ensures public health, allows for fire protection, and the health of the rivers and the economy.

Calgary's roots are at the confluence of the Bow and Elbow rivers, and our city continues to grow around these two safe water supplies. Protecting and managing the health of our rivers today ensures high-quality drinking water is available for future generations. As Calgary's population continues to grow, so does the demand on our rivers. Since we have a finite supply of water, we need to use it wisely to ensure we have enough to meet our future water demands. Customers are committed to water efficiency and protecting Calgary's rivers and we play a leadership role in supporting Calgarians and businesses to reduce their water consumption.

## Current State Service Value

<p><b>100%</b> water quality regulations met</p> <p><b>187 litres</b> of water used by average citizen daily</p>	<p><b>30%</b> expected reduction in water use by 2033</p> <p><b>96%</b> customers satisfied with drinking water</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p> <div data-bbox="743 1354 1156 1512"> <ul style="list-style-type: none"> <li>Tax-Support \$10 M</li> <li>Revenue \$0 M</li> <li>Internal Recoveries \$310 M</li> </ul> </div> <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><b>Connections to Citizen Priorities</b></p> <div data-bbox="142 1690 532 1900"> <ul style="list-style-type: none"> <li>A Well Run City</li> <li>A Healthy and Green City</li> <li>A City that Moves</li> <li>A City of Safe and...</li> <li>A Prosperous City</li> </ul> </div>		<p><b>What the service includes</b></p> <p>No subservices.</p> <p><b>Key Capital Investments</b></p> <p>Significant investments will be made to improve resiliency to drought, support population growth, maintain aging infrastructure and reduce the energy footprint and costs of supplying water.</p>





## What we've heard and service outlook

### What we heard: Research & Engagement Results

Customers value public health, availability, sustainability and cost. 94 per cent of citizens are satisfied with the quality of water and 60 per cent agree they pay a fair price. Customers believe that everyone should pay for the water they use. Commercial customers have expressed need for cost efficiency. Customers call with questions about water use, monthly service charges and how their water meter works. Further, when service is interrupted, customers want to know when service will be returned. Customers actively participate in water efficiency and 83 per cent of citizens care about The City's commitment to protect river areas.

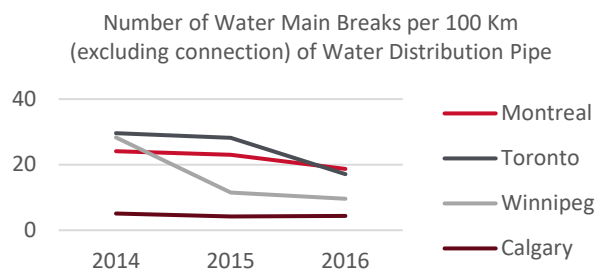
### What council has directed: Council's Directives related to the service

H1/H3 - Climate change will alter how and when we receive precipitation in Calgary's watershed, affecting both water quantity and quality. Improving water management practices, land use planning and storage capacity will strengthen resiliency to a changing climate. The Water Utility is focused on ensuring a sustainable water supply for the future. To be successful, the Water Utility works with the region and collaboratively with other orders of government, adjacent municipalities, customers, developers, and the First Nations. N4/N5 - Greenfield community development and redeveloped communities rely on reliability and availability of drinking water. A reliable water service enables development to meet goals of the Municipal Development Plan and Calgary Transportation Plan while minimizing the cost of growth.

### What are we watching

It is expected that peak day demand (demand on the highest water use day of the year) will go down as less water is used per capita and this impacts timing of infrastructure investments. Climate change will alter how and when we receive precipitation in Calgary's watershed. The city's water supply will be impacted by an increased likelihood of flood events and multi-year drought conditions. Water supply and demand will need to be managed effectively, and water storage capacity will become increasingly important. Warming temperatures will affect water quality, impacting the ability of water treatment facilities to meet Calgary's needs. In addition, there is uncertainty on the expectations for water supply service in the region. Changing regulatory expectations and associated processes and documentation requirements means flexibility in operational planning is required.

### Benchmarking



The number of water main breaks is one indicator of service performance. This indicator provides a view into the reliability and availability of drinking water for customers. Most unplanned service interruptions can be attributed to water main breaks. Main breaks occur for a variety of reasons including: pipe age, pipe material, soil conditions, ground and water temperature, and pressure changes in the water supply system. Through leading edge pipe inspection tools and advanced data analysis, Calgary aims to replace the most critical pipes at the right time.

### What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Quality	Drinking water is high quality and safe to drink.
Sustainability	The City works to protect the water supply.
Reliability	Drinking water is available easily and with few disruptions.
Responsiveness	The City restores water service quickly.
Affordability	The City provides quality water services that are cost efficient.

## 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
<b>N5</b>	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.
<b>M1</b>	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.
<b>M2</b>	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.
<b>M3</b>	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
<b>M4</b>	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.
<b>H1</b>	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.
<b>H2</b>	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.







# One Calgary – A Healthy & Green City

Standing Policy Committee on Utilities & Corporate Services  
September 12, 2018



# A Healthy & 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.



## Contributing services

- Environmental Management
- Parks & Open Spaces\*
- Recreation Opportunities\*
- Stormwater Management
- Urban Forestry
- Waste & Recycling
- Wastewater Collection & Treatment
- Water Treatment & Supply

*\*Service includes Civic Partners*







Environmental  
Management

Parks & Open  
Spaces

Recreation  
Opportunities

Stormwater  
Management

Urban Forestry

Waste & Recycling

Wastewater Collection  
& Treatment

Water Treatment &  
Supply





Environmental  
Management

Parks & Open  
Spaces

Recreation  
Opportunities

Stormwater  
Management

Urban Forestry

Waste & Recycling

Wastewater Collection  
& Treatment

Water Treatment &  
Supply





Environmental  
Management

Recreation  
Opportunities

Urban Forestry

Wastewater Collection  
& Treatment

Parks & Open  
Spaces

Stormwater  
Management

Waste & Recycling

Water Treatment &  
Supply





Environmental  
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## Community & individual well-being



**92%**

feel parks, playgrounds, recreation facilities are important to quality of life



**4.3M**

visits per year at City operated recreational facilities

## Public health & environment



**97%**

support increasing urban forest canopy



**300,000 litres**

of wastewater treated per minute

## Resilience & stewardship



**89%**

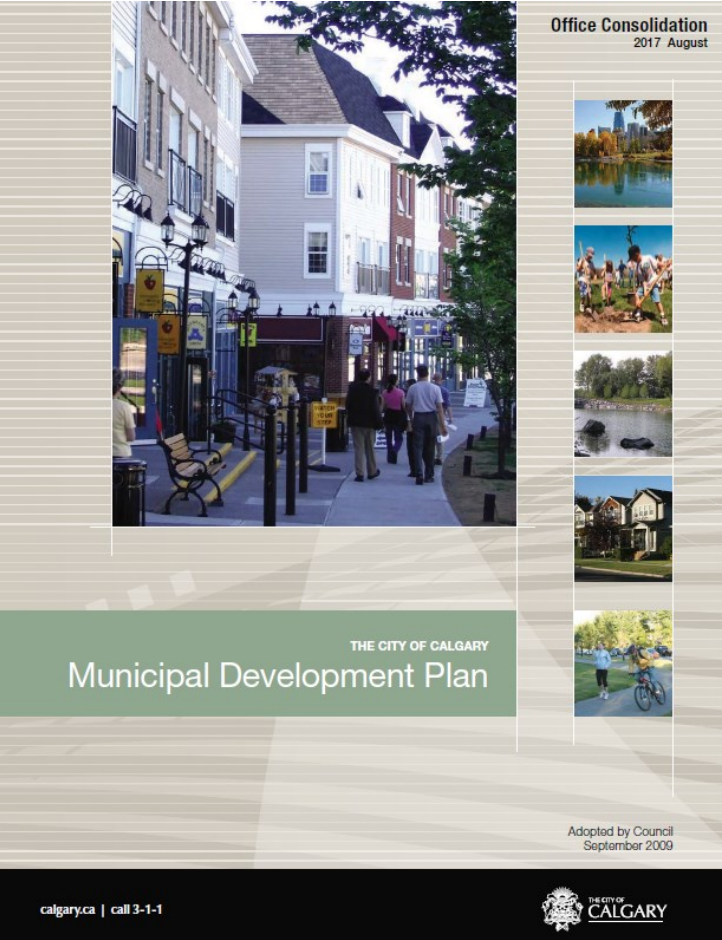
satisfied with services aimed at helping Calgarians reduce environmental impact



**\$150M** towards

projects that have reduced risk of river flood damage

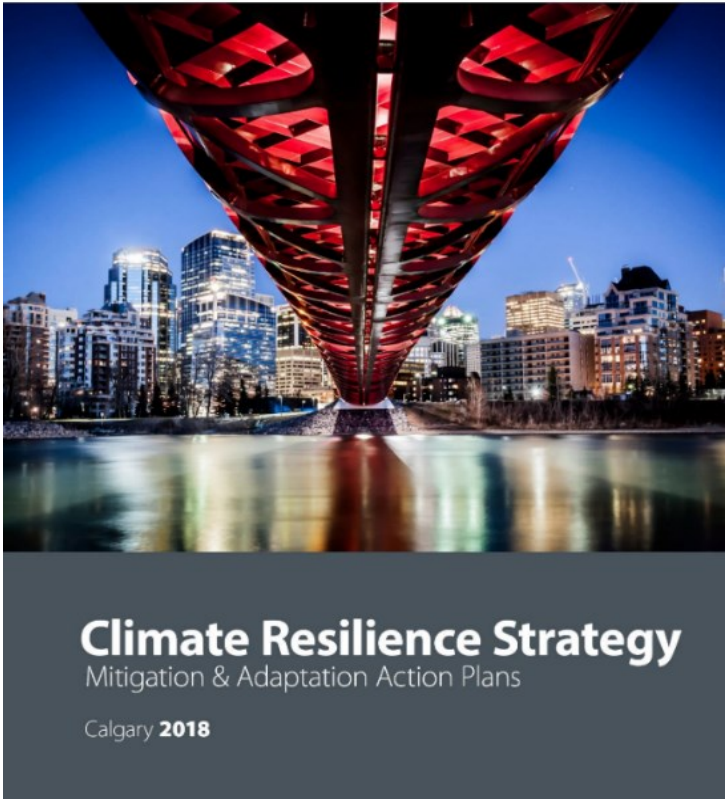
# Long-term plans and policy



Not only does recreation replenish the body, inspire the mind, and feed the soul, it also enriches families, builds community and defines a city.



## Recreation MASTER PLAN 2010-2020





# What Council has directed



- Create communities that support healthy lifestyles and reduce social isolation
- Develop public meeting places that can be used by all Calgarians during all seasons



- Address climate change in a way that engages Calgarians
- Leverage incentives that focus on the economic benefits of addressing climate change



- Implement accessible and affordable recreational programs and opportunities
- Continuous investment in recreation facilities that address the changing needs of Calgarians



- Embrace a low carbon economy
- Foster alternative energies
- Reduce adverse impacts and vulnerabilities resulting from climate change



- Continue to make parks and green spaces a priority
- Proactively seek to increase green space












- Focus on achieving future water security
- Integrate watershed management into policies, plans and decisions

# What we heard from Calgarians









## Importance

The services where **90% or more** citizens say this service is **very or somewhat important** are:

-  Water Treatment & Supply
-  Wastewater Collection & Treatment
-  Parks & Open Spaces
-  Stormwater Management
-  Urban Forestry
-  Residential Black Cart Service
-  Environmental Management
-  Residential Blue Cart Services
-  City Operated Recreation Facilities

## Investment

The services where **90% or more** of citizens wanted **the same or more investment** are:

-  Urban Forestry
-  Parks & Open Spaces
-  City Operated Recreation Facilities
-  Environmental Management
-  Stormwater Management
-  City Operated Recreation Programs
-  Water Treatment & Supply
-  Wastewater Collection & Treatment

Source: 2018 Spring Pulse Survey

# What we are watching



## Changing City

- Population & Demographics
- Economic activity
- Increased customer expectations



## Changing Environment

- Impacts of extreme weather events
- Energy use and carbon emissions



## Evolving Regulations

- Responding to regulatory/policy requirements

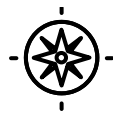


- Aging recreation facility infrastructure



- Tree canopy growth and sustainment





## What we propose to do

Summary of each service within A Healthy and Green City

## Drivers

- New direction from Council to act on climate change
- Changing environmental and climate legislation
- Increasing environmental risks

### Intended service emphasis



### Preliminary service level



## What we propose to do

- Undertake comprehensive environmental audits to ensure legislative compliance, reduce risk and support implementation of standards
- Address climate change through appropriate energy management, greenhouse gas reduction and risk reduction from severe weather events
- Implement corporate wide environmental programs and improve education within communities to improve environmental protection and enhancement

## Key service highlights



**0** environmental regulator enforcements



**7.7** megawatts of solar panels installed

## What we heard from Calgarians

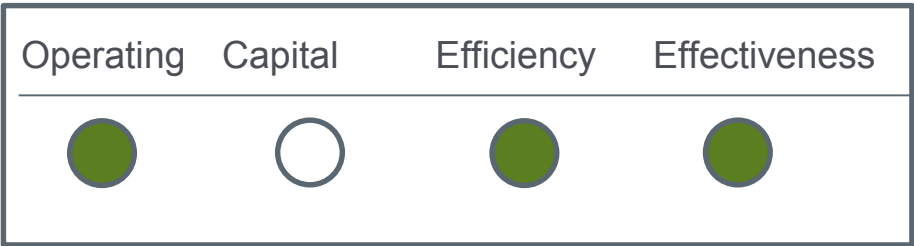
**90%** of Calgarians want the same or more investment

**93%** of Calgarians indicate the service is somewhat or very important

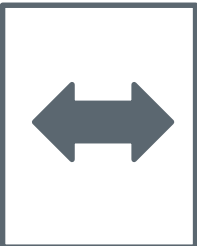
## Drivers

- Municipal Development Plan and imagineParks commitments to providing quality park spaces for citizens
- Changing demographics: aging population, immigration, accessibility, increasing diversity of leisure activities, etc.
- Balancing the parks and open space needs between new and established communities

### Intended service emphasis



### Preliminary service level



## Key service highlights



**94%** Calgarians satisfied with parks, playground and open spaces



**92%** of parks infrastructure is in an acceptable condition

## What we propose to do

- More inclusive and accessible play spaces where feasible to address changing demographics
- Realign service levels in strategic areas
- Focus capital funding on maintaining existing assets

## What we heard from Calgarians

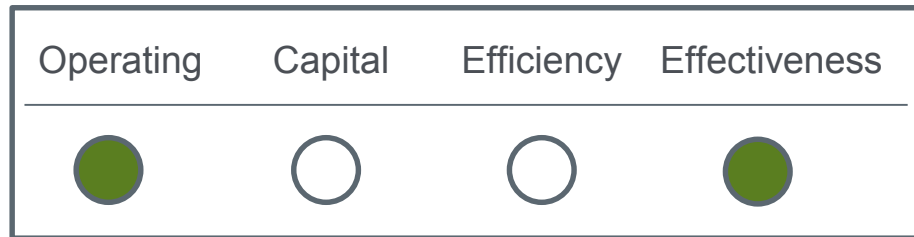
**96%** of Calgarians want the same or more investment

**98%** of Calgarians indicate service is somewhat or very important

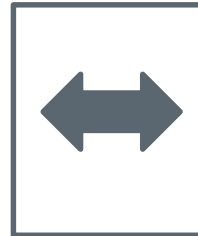
## Drivers

- Zero Based Review findings
- Aging infrastructure
- Council Directives:
  - Accessible and affordable
  - Continuous investment

### Intended service emphasis



### Preliminary service level



## What we propose to do

- Meet new industry standard for lifeguard to participant ratios
- Support Fair Calgary initiatives to ensure accessibility for low income Calgarians
- Develop a service delivery model capable of responding to ongoing growth and change in the industry

## Utilization rate for directly provided registered programs



**78%** Calgary

**73%** average nation-wide



**56%** of Calgarians have equitable access to suitable, publicly funded aquatics & fitness amenities

## What we heard from Calgarians





**95%** of Calgarians want the same or more investment in city operated recreation facilities

**91%** of Calgarians say it is important for The City to provide city operated recreation facilities

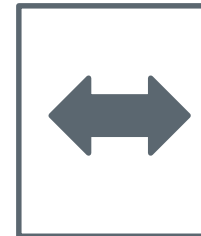
## Drivers

- Innovation and collaboration with partners to support city growth
- Climate change will impact intensity and duration of rainfall events
- Concerns about level of stormwater management

### Intended service emphasis

Operating	Capital	Efficiency	Effectiveness
			

### Preliminary service level



## What we propose to do

- Invest in flood resiliency and improvements to river and riverbank health
- Collaborate with citizens and partners on flood mitigation and preparedness
- Continue to evolve stormwater management practices

## Key service highlights



**+650** additional properties to be at risk of river flooding by 2022



**30,000** tonnes of polluting sediment kept out of the river each year

## What we heard from Calgarians

**97%**

of Calgarians want the same or more investment





**97%**

of Calgarians indicate the service is somewhat or very important

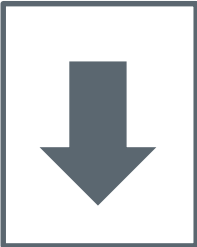
## Drivers

- Municipal Development Plan and Urban Forest Strategic Plan sets a tree canopy target of 16%
- Extreme weather events and pests impact trees
- Trees are important to citizens as they provide environmental, wellness, and economic benefits

### Intended service emphasis

Operating	Capital	Efficiency	Effectiveness
			

### Preliminary service level



## Key service highlights



**8.25% vs 16%**

current vs target  
tree canopy coverage



**1,966** emergency tree service  
requests in 2017

## What we propose to do

- Prioritize protection of existing trees, over tree planting
- Focus on watering to establish young trees
- Utilize technology to monitor and manage tree care

## What we heard from Calgarians

**95%**

of Calgarians want the same or more  
investment

**96%**

of Calgarians indicate service is somewhat  
or very important

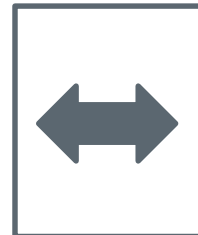
## Drivers

- Reliability and accessibility for customers
- Investments to comply with regulatory requirements
- New financial model and long-term financial sustainability

## Intended service emphasis



## Preliminary service level



## What we propose to do

- Provide residential blue, green and black cart based programs
- Engage with customers to optimize waste reduction and diversion
- Manage landfills and waste diversion programs and facilities for waste generators and haulers in Calgary and the region

## Key service highlights



**48%** less material in black carts as a result of the Green Cart Program



**40M** customer interactions per year

## What we heard from Calgarians

**87%**

of Calgarians want the same or more investment in black and blue cart service

**95%**

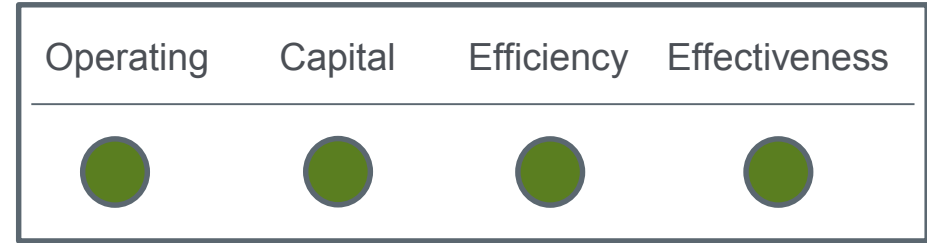
of Calgarians support implementation of the Green Cart Program by The City of Calgary



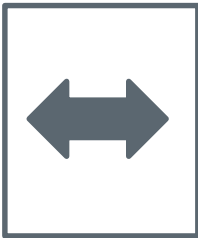
Drivers

- Growth requires increased wastewater collection and treatment capacity
- Investment and attention to meet regulatory requirements
- Aging infrastructure requires investment

Intended service emphasis



Preliminary service level



Key service highlights



100%

regulations met for treated wastewater returned to the river



10

properties per 1000 impacted by interruption to wastewater service in a year

What we propose to do

- Invest to maintain regulatory compliance and accommodate growth
- Implement energy efficiency and alternative energies
- Improve approach to prevent and respond to sewer back-ups in homes

What we heard from Calgarians

96%

of Calgarians want the same or more investment

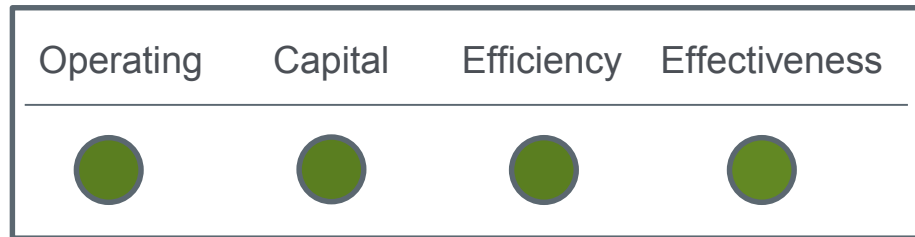
99%

of Calgarians indicate the service is somewhat or very important

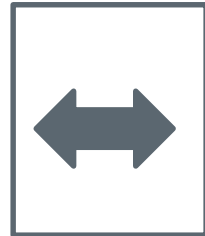
## Drivers

- Long-term water supply requires partnership
- Climate change will impact water quality and quantity
- Expectations to deliver regionally and changing regulatory expectations

### Intended service emphasis



### Preliminary service level



## What we propose to do

- Improve operational practices and communication during service interruptions
- Continue to assess and mitigate water quality risks to our source water
- Collaborate with stakeholders to evaluate impacts of climate change

## Key service highlights



**100%** regulations met for drinking water



**32** properties per 1000 impacted by interruptions to water service in a year

## What we heard from Calgarians

**99%**

of Calgarians want the same or more investment

**100%**

of Calgarians indicate the service is somewhat or very important



# One Calgary – A Healthy & Green City

Standing Policy Committee on Utilities & Corporate Services  
September 12, 2018