

REVISED AGENDA

SPECIAL MEETING OF COUNCIL RE: ONE CALGARY 2019-2022

September 25, 2018, 9:30 AM IN THE COUNCIL CHAMBER

- 1. CALL TO ORDER
- 2. OPENING REMARKS
- 3. CONFIRMATION OF AGENDA
- 4. <u>UNFINISHED BUSINESS</u> None
- 5. POSTPONED REPORTS (including related/supplemental reports)

None

- 6. ITEMS FROM OFFICERS, ADMINISTRATION AND COMMITTEES
 - 6.1 One Calgary 2019-2022: Enabling Services Service Plan Previews, C2018-1024
 - 6.2 2019-2022 One Calgary Service Plan Preview: Summary and Next Steps, C2018-1080
- 7. CONFIDENTIAL ITEMS
- 8. ADJOURNMENT

ISC: UNRESTRICTED

One Calgary Report to Special Meeting of Council 2018 September 25

One Calgary 2019-2022: Enabling Services – Service Plan Previews

EXECUTIVE SUMMARY

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

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 Council on 2018 April 25.

On 2018 September 25, Council will be presented with the preliminary results of this work with regards to The City's Enabling Services. These services are unique as they do not relate to a particular Citizen Priority. Rather, they are foundational to all Citizen Priorities and enable all other City services in their delivery on Council Directives, long-term policy and plans, and citizen expectations. Enabling Services therefore have not been grouped under one Citizen Priority but will together be discussed at the Special Meeting of Council on 2018 September 25.

ADMINISTRATION RECOMMENDATION:

That Council receive this report for information.

PREVIOUS COUNCIL DIRECTION / POLICY

On 2015 November 25, the Capital Infrastructure Investment Strategy was approved by Council (C2015-0855) and on 2017 March 6, Council directed that Infrastructure Calgary update this strategy as part of the capital planning for the 2018 budget process (C2017-0214).

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

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

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

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

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One Calgary Report to Special Meeting of Council 2018 September 25

One Calgary 2019-2022: Enabling Services - Service Plan Previews

BACKGROUND

2018 September 25 is the final meeting of a series of successive conversations throughout September to support Council's expressed desire to be strategic about resource decisions for the 2019-2022 plans and budget. Acknowledging that we are still eight weeks away from plan and budget deliberations in November, these conversations are not designed for Council members to make final decisions. Between 2018 September 04 (Priorities and Finance Committee PFC2018-1023) and 2018 September 13 (Planning and Urban Development Committee PUD2018-1021), the Standing Policy Committees were presented service plan previews for the City services that are grouped under each of the five Citizen Priorities.

This was complemented by the presentation of Civic Partners on 2018 September 17 to a special Priorities and Finance Committee to demonstrate and discuss their alignment with and contribution to the One Calgary 2019-2022 plan and budget. Civic Partners provided Committee with details about their priorities and actions for 2019-2022, how they align with Citizen Priorities and Council Directives, performance measures, operating and capital budget projections, and key risks and challenges.

On 2019 September 25 Council will receive information on the remaining 14 Enabling Services, which will complete the September service plan preview of The City's 61 services. As with the previous committee meetings throughout September, Council will be asked to provide feedback which will be used to determine required changes to finalize the 2019-2022 service plans and budgets.

INVESTIGATION: ALTERNATIVES AND ANALYSIS

Enabling Service – Service Plan Previews

The analogy of a theatre production might be used in this context to explain the essential role that The City's Enabling Services play to deliver on both the cross-corporate strategies that were introduced to Committee at the 2018 September 04 PFC meeting, and all Citizen Priorities and Council Directives. The Enabling Services are The City's equivalent to those people behind the stage that take care of proper lighting, coordinate the music, create the setting, craft the costumes for the theatre play – all of which is equally important to deliver a captivating play as the actors on the stage. The City leverages the Enabling Services' knowledge and expertise to efficiently deliver support to the City's front-line services.

Council will be presented with a preview of the following Enabling Services:

- Corporate Security
- Data Analytics & Information Access
- Facility Management
- Financial Support
- Fleet Management
- Human Resources Support
- Infrastructure Support
- Insurance & Claims

- IT Solutions & Support
- Legal Counsel & Advocacy
- Organizational Health, Safety & Wellness
- Procurement & Warehousing
- Real Estate
- Strategic Marketing & Communications

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One Calgary Report to Special Meeting of Council 2018 September 25

One Calgary 2019-2022: Enabling Services - Service Plan Previews

The City's Enabling Services may not be seen by citizens the way the front-facing services are seen – but they experience them every day. When citizens call 9-1-1 due to an emergency; vote in the municipal election; enjoy the world-class drinking water The City provides; take their family to a recreation facility to enjoy some leisure time; find an affordable home or invest in real estate; when Calgarians use the city's roads to get to work or public transit to get around; citizens don't have to think about the services that are working in the background to enable the delivery of The City's front-facing services in a seamless and efficient way. Together, all City services are working together to make life for Calgarians better every day.

Attachment 1 includes the draft of the first two pages of the 2019-2022 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 contributes to, research and engagement results, and risks.

Attachment 2 includes in overview presentation about the Enabling Services as well as information about the intended emphasis for each service and a preliminary indication of the service level. 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 across services, efficiency and effectiveness improvements that provide a more focused approach to service delivery (concentrate on what matters most to citizens), or a reprofiling of how a service is delivered.

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 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 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 plan 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

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One Calgary Report to Special Meeting of Council 2018 September 25

One Calgary 2019-2022: Enabling Services - Service Plan Previews

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. The recommended capital budget will be presented to Council in November.

Risk Assessment

The One Calgary 2019-2022 service plan and budget must be considered in the context of realistic external changes that can have a significant impact on The City's financial capacity. The areas of focus and strategies captured within this report and the attached material should be seen as part of a long-range plan with focus on a 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 resource prices and other external factors.

REASON(S) FOR RECOMMENDATION(S):

The September 2018 preview of service plans allow Administration to gather feedback from 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 Enabling Services
- 2. Attachment 2 Enabling Services overview presentation and direction of travel for each service



Attachment 1: Service Plan Preview

September 25, 2018

Draft of the first two pages of the 2019-2022 service plans and budgets for the Enabling Services as of August 15, 2018



Contents

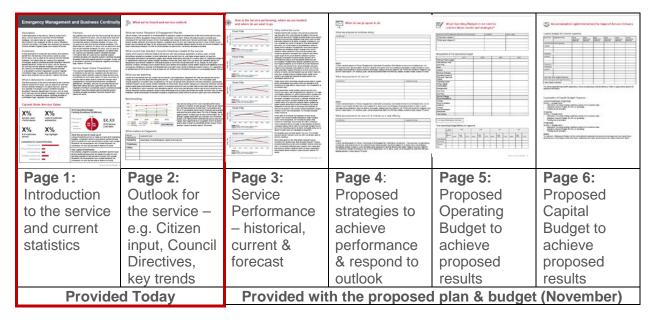
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Introduction

The following includes the first two pages of each service plan & budget the Enabling Services, foundational to all five Citizen Priorities..

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:



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.

Corporate Security

Description:

Corporate Security's service line is to protect The City's employees, Mayor, Members of Council, citizens and visitors, information, assets and infrastructure and assist in the provision of public safety. We have two functional subservices, cyber security and physical security. Corporate Security's main areas of focus under these subservices include:

- -Assessments & mitigation strategies
- -Training & education
- -Security monitoring & response
- -Technical & applications support
- -Investigations & forensics

Corporate Security has over 50 subservices stemming from the above categories.

Customers:

Corporate Security's customers who directly and indirectly benefit from the Security service include City of Calgary employees, service owners, Executive leadership, the Mayor and Members of Council, citizens and visitors, internal partners, regulatory bodies and the media.

What is delivered to customers:

Physical and logical assets are secured through 1) Assessment & mitigation strategies 2) Intelligence 3) Technical application & support 4) Business support 5) Training & education courses related to various security topics 6) Security operations, monitoring & response 7) Investigations & forensics and 8) Cyber security incident response.

Partners:

Corporate Security's key partners include the Administrative Leadership Team, the Senior Management Team, the Mayor and Members of Council, Law, City Clerk's, Information Technology and Facility Management.

Corporate Security also provides security services to citizens. Other external partners include Civic Partners, Calgary Police Service, Calgary Public Library and Calgary Housing Company.

Service Need (Value Proposition):

Our customers receive value from our services through the protection of City assets, infrastructure & information. We work to proactively manage loss, identify, assess & mitigate risks and ensure organizational resilience, safety, security & availability of services.

Customer segmentation & the public engagement sessions helped to identify our customers & what they value: Employees: Safe, secure, supported, responsiveness, integrity, transparency, availability

Internal partners: Quality, timely response, expertise, collaborative partnerships, consistency

Service Owners: Value, safe & secure, quality & expertise, responsibility, accountability, engaged workforce

Executive Leadership: Resiliency, transparency, value, compliance, proactive risk management

Members of Council: Same as above Citizens/visitors: Resiliency, transparency, value, compliance,

proactive risk management, availability

Current State Service Value



Reported number of security incidents

91%

Level of customer satisfaction

1,404,000

Reported total losses to public assets

2018 Budgeted Gross Operating Expenditures Funding Breakdown

■ Tax-Support (\$ Millions)*

■ Revenue

Internal Recoveries



Service Cost Ratio

* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.

A Well Run City A Healthy and Green City A City that Moves A City of Safe and Inspiring Neighbourhoods

What the service includes

We have two functional subservices, information and physical security. Our main areas of focus under these subservices include:

Assessments & Mitigation Strategies: \$4,089

Training & Education: \$290

Security Monitoring & Response: \$12,429 Technical Applications & Support: \$2,059

Investigations & Forensics: \$2,198 We have completed our Service Catalogue which outlines our over 50 subservices in detail. This catalogue will be used to assist us with our recovery model & improve our service delivery.

Key Capital Investments

Two programs for information & physical security continue to deliver projects for lifecycle replacement, improved resiliency of enterprise security systems & tools for network / information protection and aging hardware (video surveillance equipment).

A Prosperous City



What we've heard and service outlook

What we heard: Research & Engagement Results

In 2017, Corporate Security engaged an external research company to conduct a client satisfaction survey among its City clients.

- * The survey was sent to over 1,300 Dept ID owners (City employees who are supervisors, leaders, managers) and 450 people completed the survey and provided feedback regarding subservices
- * 91 % of survey respondents were satisfied / very satisfied with the services they receive and see value from Corporate Security
- * 85 % stated they understand the value Corporate Security brings to their day-to-day operations
- * 80 % feel they can do their jobs securely as a result of Corporate Security's efforts

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

A City of Safe and Inspiring Neighbourhoods - N1

Calgarians want neighbourhoods and public spaces that are safe, accessible and inclusive for all Calgarians, including seniors and the disabled.

A City that Moves - M3

Innovative technology partnerships can help to build, fund and sustain a resilient transportation network.

A Healthy and Green City - H4

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 well-run City - W2

We need to shift our understanding and focus from how services are delivered to why services are delivered.

A well-run City - W4

We need to create a culture, that embraces appropriate levels of risk, innovation, experimentation, and embraces lessons learned as opportunities to improve.

What are we watching

Terrorism: attacks are increasing in frequency, costing less, expanding beyond sites previously identified & are including large-scale events & uncontrolled spaces & are difficult to detect. Cyber incidents: the complex nature, volume & sophistication of incidents continue to increase. Opioid crisis: The City is supporting the province & community partners in delivering a coordinated response. Cannabis: the federal government has introduced a bill to legalize recreational cannabis in 2018 & The City must clarify its expectations for staff. Drones: we are receiving an increasing number of requests to fly these from, over & around City property. Autonomous vehicles: the use of these is becoming a reality & the security impact of this needs to be explored. Fraud: large organizations often incur loss due to theft /fraud.

Benchmarking



The total number of services delivered by Calgary's Corporate Security is approximately 50. The number in the table reflects only those that were included in the survey. Also Calgary is the only city to provide Cyber security services. Data is only available for 2017 due to limited data among municipalities. It's possible that comparable and reliable data from external sources may never be available due to the sensitive/confidential nature of the subject. The City's security model for Physical security is one of the most mature programs in Canada and continues to be a leader within the industry.

What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Safety	Physical assets: employees, The Mayor, Council, citizens/visitors, infrastructure & assets are secured/protected.
Reliability	Access & integrity of systems are secured. Protect confidential information by educating users on how to use/share it.
Reduces risk	Provide proactive, predictive, intelligence-driven risk mitigation strategies to reduce, manage, transfer, eliminate risks
Responsiveness	Requested security services will be responded to in a reasonable amount of time.
Expertise	Highly trained employees combined with the use of innovative technology results in a high level of security expertise

Data Analytics & Information Access

Description:

Data Analytics & Information Access (DA&IA) provides citizens and employees Geographic Information System (GIS) platforms, innovation and data hubs for The City. It connects customers with authoritative, reliable, consistent, tabular and location-based data. With broad service areas such as support services for emergency management response and recovery as per the Municipal Emergency Plan, emergency dispatcher's routing and mapping, open data for citizens and businesses, and advanced analytics, customers are enabled to make proactive data driven decisions, to improve services, reduce costs, increase value and save time.

Customers:

Data and information users such as Government Agencies, Partners, Utilities, Energy Resources Conservation Board, School Boards, Civic Partners, Individual Businesses. Client Business Units and General Public.

What is delivered to customers:

Accessible and actionable data, information, products and services using web based technology. This includes: Open Data Catalogue data sets, eCommerce, Corporate Dashboards, Map Gallery, Emergency Routing, Aerial Imagery, Tree Canopy, Terrain Models, Decision Support Analytics, GIS Platform, and Location Analytics for Emergency Response.

Partners:

Information Technology, Supply Management, Law, Customer Service & Communications (311), Calgary Emergency Management Agency, University of Calgary Urban Alliance, SAIT, Mount Royal University, Calgary Housing Company, Calgary Parking Authority, ENMAX, Calgary Airport Authority, Calgary Police Service, Southern Alberta Regional Partnership, Municipal Emergency Partners.

Service Need (Value Proposition):

Our customers need the authoritative source for reliable and accessible City of Calgary data-driven maps and open data, to enable transparency for customers to make more informed decisions.

Current State Service Value



Key Capital Investments

The programs and projects will maintain current software upgrade versions supporting our eCommerce and GIS systems, along with regular imagery updates.

Intellectual Property (IP) Management and eCommerce - \$1,137

A Healthy and Green City

A City of Safe and Inspiring

Neighbourhoods

A City that Moves

A Prosperous City

This service has a diverse customer base within the corporation and externally with citizens and industry. Interaction and engagement with customers is done through various methods. In a recent survey, 100% of customers are satisfied with the overall service delivery. Customers value the availability and accessibility of data to optimize their operations and find innovative ways of doing business. They also value the quality of data and responsive service, enabling them to make more informed decisions. Based on our interactions with customers, we know that customers value the ability to customize service offerings for their unique needs.

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

W2/W3/W4: Promotes data informed decision making through collaboration and connection. Data analytics help our customers eliminate service silos and simplify process to be more cost-effective. This service also promotes the sharing of data, research and expertise across the corporation and facilitates collaboration to find innovative ways to serve citizens. N1/M2/M3: Geospatial analytics, routing, and dispatch mapping support The City's front line service providers to ensure neighborhoods and public spaces are safe, and also supports efficient transportation of people and goods throughout the city.

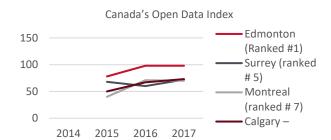
P3/H2: Provides quality data, products and services through channels such as CITYonline, Calgary. ca and the Open Data portal to support Calgary businesses.

H3: Helps to ensure our water utility's asset data is accurate, and supports flood mitigation and modeling of Calgary's watershed.

What are we watching

The current pace of technological development and connectivity is profoundly changing the way people live, work, and make decisions. It impacts all services and products throughout the organization. This service plays a huge role in managing the impacts of this trend by working with technology such as Aerial Imagery and artificial intelligence et cetera. Many of these technologies have yet to realize their full potential and contribution to City operations. Accessibility of authoritative data and transparency of City operations is another growing trend that builds trust, allowing further connections and innovative uses of data. It promotes the use of data mining, locational intelligence, numerical modeling and algorithms. A 'single source of the truth' accomplished through a centralized data repository modelled after the successful Geospatial platforms, is on the horizon for analytics.

Benchmarking



The growth of open data initiatives across Canada represents a trend towards more open, transparent, accountable government. There has been a palpable national movement underway in developing and advancing open data programs. The Open Cities Index is Canada's first study to benchmark municipal open data initiatives. The index measures the readiness, implementation, and impact of the participating cities' open data initiatives. Compared against 60 other municipalities, Calgary's overall index ranking retained 4th place in 2016 and 2017. This was well above national average score of 43% for 2017.

VALUE DIMENSION	DESCRIPTION
Accessibility	Outputs from the service are accessible by the customer
Availability	Data and information is available 24/7 (except scheduled down time)
Quality	All outputs are accurate and up to date
Responsiveness	Requests are responded to in a timely manner
Reduces effort	Analysis provided gives information and insight to gain more value from city investments

Facility Management

Description:

Facility Management plans, builds and operates The City's civic facility portfolio of workplaces and civic spaces. We steward a diverse portfolio of 275 civic facilities, totaling 4.22 million square feet. Through comprehensive professional facility management services, we create and enable positive experiences for staff to deliver effective and quality services to citizens. Facility Management is responsible for two key transformational corporate initiatives--centralization of operations and maintenance and integrated civic facility planning. Our stewardship portfolio has grown over 185% as a result of these initiatives will continue to grow significantly through the 2019-2022 budget cycle.

Customers:

As an enabling service, Facility Management interacts directly and indirectly with our customers which include Executive Leadership & Council, other Service Owners, tenants such as internal staff and external third-party organizations (i.e. private/non-profit organizations, businesses, other levels of government, civic partners) and Citizens.

What is delivered to customers:

Facility Management delivers civic facilities to enable Service Owners to deliver efficient and quality services.

Partners:

Internal partners include City Council, Executive Leadership, and Service Owners. External partners include third-party tenants, consultants, contractors, vendors, other orders of government and municipalities. Facility Management collaborates with these partners to ensure civic facilities are cost-effective, safe, sustainable, resilient, well-maintained and meet customer/citizen needs.

Service Need (Value Proposition):

Service Owners require Facility Management to provide professional facility management expertise and customer service that is reliable and responsive enabling them to focus on their critical service delivery to citizens. Service Owners require safe, functional, accessible, affordable, reliable, sustainable, and resilient civic facilities that optimize staff productivity. Citizens and community groups require civic facilities that are safe, inclusive, accessible, service-oriented, and that enrich and improve their quality of life. Facility Management seeks to preserve, conserve and protect our heritage assets on behalf of the Corporation to create strong and vibrant communities.

Current State Service Value

\$1.551 Billion

Stewarded Facility Replacement Value

35,000 +
Completed Maintenance
Requests

65%

Employee SatisfactionWith Workspaces

4.22 Million

Square Feet of City Facilities Stewarded

2018 Budgeted Gross Operating Expenditures Funding Breakdown

\$19 M

\$4 M

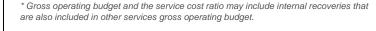
■ Tax-Support

nue

■ Revenue

Internal Recoveries (\$ Millions)*

Service Cost Ratio



Connections to Citizen Priorities



What the service includes

Plan Civic Facilities (\$1,746) Build Civic Facilities (\$17,324) Operate Civic Facilities (\$43,726)

Key Capital Investments

Key investments in multi-service site planning and operational workplace centres, heritage assets, strategic lifecycle asset investments, workplace sustainment, and centralization of operations and maintenance on behalf of the Corporation.

The 2016 Facility Management Customer Engagement survey indicated 65% of customers were satisfied with their workspaces. Additionally, 73% considered their work space & building safe, secure & free of hazards. Improvements are needed in communications & transparency including the intake process for service requests & progress reporting. Customers believe we should focus on our core services of planning, building & operation of civic facilities. A 2018 customer survey ranked responsiveness, work place safety and the delivery of quality professional management services as most important to our customers.

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

We strategically plan, build & operate civic facilities to balance the environmental, social, economic & cultural needs of employees, communities & citizens. We support wider business objectives with its understanding of the strategic needs of our customers while providing value for money, simplifying & streamlining business processes & procedures & eliminating service silos. We maximize the use of resources while limiting waste & minimizing the environmental impact of The City. Our Heritage Program contributes to long-term community sustainability through facility reinvestment, creation of jobs, heritage tourism, community revitalization & partnerships that enrich the lives of citizens. We collaborate with Service Owners, community groups & businesses to develop sustainable strategies that encourage the creation of activity centres, community hubs & public meeting spaces.

What are we watching

Asset management best practices to identify new and innovative ways to reduce accelerated deterioration of aging facilities; Decision-making is becoming more data-driven increasing the need for reliable and consistent data; Technological considerations influence customer/citizen needs and expectations as well as building management systems; Shifting demographics require flexible & adaptive work place strategies; Alternate delivery methods increase exposure to procurement/legal/reputational/financial risk; Increased transparency motivates fiscal, social & environmental responsibility; Environmental impacts require adaptable & resilient facilities; Fluctuating market conditions & finite resources strain service delivery; Growth communities increase pressure for equitable services.

Benchmarking



Facility Management has transitioned to a service delivery model that focuses on preventative maintenance and strategic investment in critical building infrastructure and energy management initiatives. This has reduced our operating cost per square foot. Increasing corporate standards, economic & inflationary pressures (rising insurance/utility costs), aging infrastructure/deferring maintenance & the transition of facilities as a result of centralized stewardship of The City's portfolio are expected to moderately increase annual operating costs moving forward.

VALUE DIMENSION	DESCRIPTION
Responsiveness	Easy to contact; committed to acting quickly and with expertise to address client service delivery needs.
Quality	Meets/exceeds expectations; Work is delivered on time/budget and is affordable and meets service owner & citizen needs.
Safety	Committed to providing inviting workplaces & civic spaces, free from risk of injury, danger or loss.
Reliability	Civic facilities are designed, planned & developed to be sustainable, resilient, cost-effective, & safe.
Accessibility	Equitable access to civic facilities, City services and public spaces.

Financial Support

Description:

This service provides sound leadership in financial planning & budgeting, reporting, measuring business units' financial performance and monitoring adherence to financial plans. This service also provides investment management, non-tax revenue billing and collection, and payments for goods and services provided to The City.

Customers:

Financial Support service's many different customer groups:

- -Members of the public,
- -Council.
- -service owners/users & DeptID owners,
- -City employees,
- -various levels of government,
- -vendors,
- -banking and investment partners,
- -financial information stakeholders.

What is delivered to customers:

A financially well managed City.

Partners:

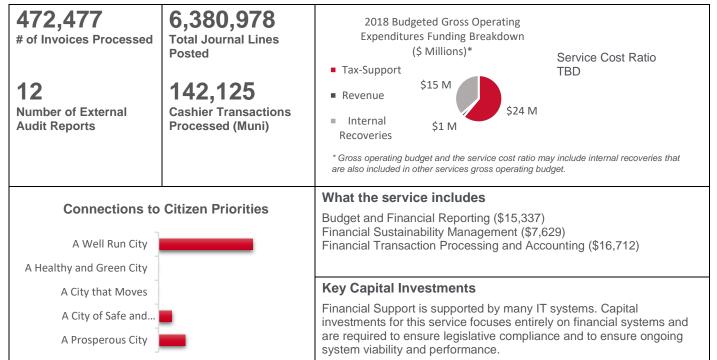
Financial Support's primary partners include:

- -Service Owners, Enabling Services and DeptID Owners
- -Administrative Leadership Team
- -Infrastructure Calgary
- -Audit Committee, Investment Advisory Committee, Pension Governance Committee
- -Internal and External Reporting Stakeholders

Service Need (Value Proposition):

A strategic financial partner that ensures The City's financial position is stewarded, economic assets are safeguarded for long-term sustainability, financial risks are monitored and mitigated, and finance related MGA and legislative requirements are met. Financial Support provides a disciplined and responsive fiscal framework including guidance, advice, systems, tools and standards to maintain a financially resilient and healthy organization.

Current State Service Value



Based on the survey of internal services (May 2018) Financial Support was listed as one the top 4 internal services that has the greatest impact on the ability of those surveyed to serve their end customers and is considered to be essential to the day-to-day operation. Quality was rated the most important value characteristics with 94% of respondents rating it as very important followed by Responsiveness at 69%. These were rated as the top 2 characteristics for Financial Support. Financial Support is in the process of creating a strategic plan which will engage our customers to further understand what brings value to our customers.

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

The Financial Support service aligns primarily with the 'A Well-Run City' Council Priority which notes '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.'

There is also alignment with the 'A Prosperous City' Council Priority which notes '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,' and a minor alignment with the 'A City of Safe and Inspiring Neighbourhoods'.

Delving into these Council Priorities to their more in-depth Council Directive level shows that alignment mainly takes place in the W1, W2, P1, P2 and N5 Council Directives.

What are we watching

There are a number of trends Financial Support is monitoring and responding to:

- -The economic environment impacting The City 's finances and long range financial planning and resilience, including operating and capital budgets,
- -Provincial Government capital funding reductions and implications to The City's debt financing and ability to maintain infrastructure,
- -New funding agreements with the Provincial Government (City Charter),
- -Operating and capital impacts of Council decisions and service level changes,
- -Legislative requirements (Municipal Government Act, Public Sector Accounting Standards) impacting City compliance, processes and systems,
- -Increasing demand on sound financial leadership and information to minimize risks to financial sustainability and resilience,
- -And attraction, retention, and succession management of key talent is a key contributor to service success.

Benchmarking



Credit ratings measure credit worthiness and affect The City's ability to borrow. A higher rating translates into a lower cost of borrowing, as well as a wider market for investors to invest in The City's debt. Standard & Poor's ('S&P's') affirm the long-term issuer credit rating of The City of Calgary at AA+. In S&P's view, The City's financial management is very strong compared with Canadian peers. The stable outlook reflects S&P's expectations that The City's operating performance will remain robust and The City's adjusted liquidity will remain sufficient to cover debt service costs.

VALUE DIMENSION	DESCRIPTION
Quality	Financial reports, analysis and information is accurate.
Responsiveness	Operational requests are performed in a timely manner.
Reduces risk	Financial risks are monitored and mitigated.
Legislative Compliance	Legislative requirements applicable to Finance are met.
Sustainability	The City's Finances are proactively stewarded.

Fleet Management

Description:

The Fleet Management Service enables sustainable City service delivery through life-cycle management of vehicles, equipment, and components. This includes acquisition, disposal, maintenance and repair of assets, engineering, manufacturing, and fleet safety governance.

Customers:

Our primary customers are City client business units such as Water, Waste & Recycling, Roads, Parks, Recreation. Other external customers include Government Agencies, External Utilities, and Council.

What is delivered to customers:

Fleet provides safe, reliable, job appropriate vehicles and equipment, including services to design and fabricate that equipment if it doesn't exist or is not suitable for our City. Fleet also provides services to ensure vehicle and equipment operators are well trained, knowledgeable and adhere to provincial and federal legislation.

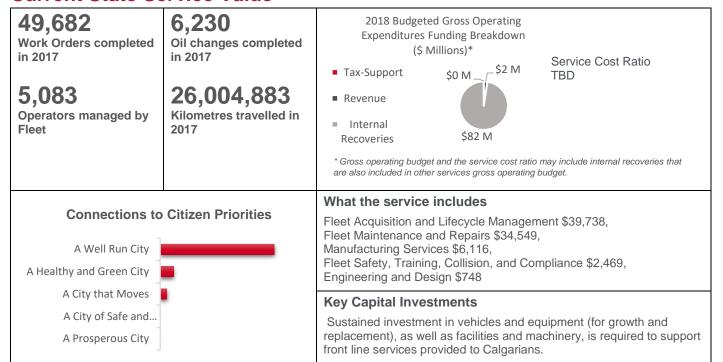
Partners:

Fleet collaborates with key partners to provide services. Supply (parts, acquisitions and disposal), Information Technology (system sustainment). Additional key partners include Facility Management, Finance, Environmental Safety Management and Law's Risk Management & Claims division.

Service Need (Value Proposition):

Fleet's customers require the provision of and training for vehicles, equipment, and manufactured goods to perform front line services to Calgarians. Fleet Management's expertise ensures reliable assets, responsive services, and safe operations. This service enhances the success of business units by providing suitable reliable assets and innovative services that support the continuity and mobility of services. Fleet's customers value safe, transparent, affordable, available, and responsive service from Fleet.

Current State Service Value



Recent surveys, Fleet customer forums (monthly), and daily interaction by Fleet's Customer Account Coordinators have indicated what characteristics our customers value regarding Fleet. The surveys and feedback highlighted responsiveness, availability, safety, transparency, affordability, timeliness, and communication as important. Fleet is continuing to work on strategies to work better with its customers.

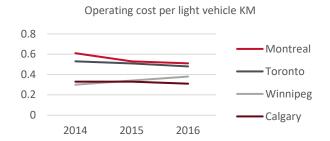
What council has directed: Council's Directives related to the service

As an enabling service, Fleet focuses on how it can support a well-run City. Fleet continues to eliminate silos and simplify services for its customers. Fleet is innovating and experimenting to provide better services at a lower cost. In support of a healthy and green Calgary, Fleet is reducing carbon emissions and investigating alternative energies for vehicles and equipment. Another directive that aligns with Fleet's strategies is that all modes of transportation must be safe. Fleet Management seeks to reduce City Operator collisions and ensure that vehicles and equipment are replaced in a timely fashion to minimize risks to Calgarians as they move throughout the city.

What are we watching

Fleet monitors and responds to external trends such as; Green technologies and procurement approaches to mitigate climate change; Customer requirements, improving existing solutions and creating solutions were existing solutions are not applicable to our City; Increasing use of "Smart" infrastructure and technology; Increasing demand forinnovative products by all levels of government and agencies; Increasing demand for and use of alternative fuel infrastructure and evaluating the timing of autonomous vehicles adoption; Increased governance measures by other levels of government. Key risks include: Aging and declining asset condition; Lack of consistency following Fleet operator's handbook; Non-compliance with constantly evolving Federal and Provincial regulations and standards and; Addressing gaps in data quality & data capture.

Benchmarking



Calgary is below the average cost per light vehicle KM. This cost includes maintenance and fuel, which can be impacted by differences in labour cost and fuel cost between Cities. Comparisons are impacted by the following factors: assortment of class & weight, municipal groups supported, usage data quality, environment, asset age, over/under utilization, door rate, recovery model (IT/HR/Stores costs captured in maintenance).

What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Safety	Assets are safe for use for intended purposes and adhere to all legislative requirements Staff meet all regulatory requirements
Transparency	Customers have a clear line of sight on the service provided by Fleet
Affordability	Cost of services are reasonable and can be budgeted for appropriately. Training provided at reasonable cost
Availability	Customers have access to all of the services Fleet provides when needed. Field Services are available for work in various locations when required and in case of emergencies. Priority given to critical fleets to meet availability requirements
Responsiveness	Customer needs are dealt with in a timely manner, taking into account type of operation. Unique manufacturing requests and emergencies are accommodated

Human Resources Support

Description:

HR offers strategies, governance, programs and services to support the employee life-cycle, including: recruitment, onboarding, learning and development, compensation, pay, benefits and pensions, career planning, and performance coaching. HR also provides consulting in workforce planning and analytics, recognition, employee and labour relations, change leadership, inclusion and ethical behavior.

HR strengthens the workforce and shapes the workplace by providing HR strategies, partnering to find solutions and advising on sound workplace practices. Our work serves to influence and reinforce desired corporate culture, leadership effectiveness and business performance to benefit all Calgarians.

Customers:

HR provides employees with information, guidance, programs, training and transactional services. HR provides specialized advice and consulting to leaders and management. HR provides information to job applicants, and advice and information to Council members. We serve The City by building and sustaining a healthy workplace and engaged workforce.

What is delivered to customers:

Customer needs for engaged talent, good governance and a healthy workplace are met by delivering: consulting services, data to inform business decisions, hiring services to attract qualified candidates, learning programs for staff and leaders, labour relations services to negotiate/uphold agreements, payroll services, and total rewards programs.

Partners:

HR partners with management and leaders to design and deliver HR programs and services. It has a strong partnership with Unions and Associations whose input, leadership and support enables effective service delivery. External bodies, notably MEBAC (benefits association), pension authorities and vendors offering plans and services to City employees are supported and in some cases managed by HR.

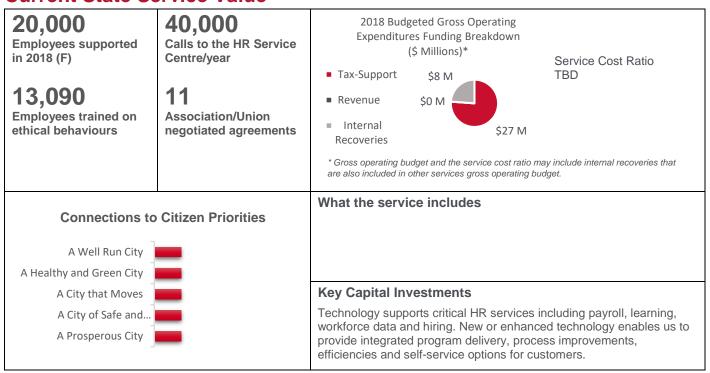
Service Need (Value Proposition):

The HR Support service line strives to ensure its customers can make life better every day for Calgarians.

Customers value responsiveness, reliability and quality of HR Support services above all else. HR provides services in a consistent, accurate, timely and reliable manner, while respecting privacy and confidentiality. It aims to provide high quality, ethical, equitable and professional HR services to its customers. HR Support's programs and services help foster the social, physical, mental and financial well-being of employees which, in turn, drives productivity.

HR's services make The City of Calgary an attractive place to work and have a career. This service line continually seeks ways to improve value for the cost of services it delivers.HR Support services contribute to the effective execution of all Council priorities.

Current State Service Value



People are fundamental to the work The City does to make life better every day for citizens. Not surprisingly, a recent survey showed that BUs identified HR Support as the internal service with the most impact on their ability to serve their end customers. HR Support's customers have indicated a high level of satisfaction across a wide range of HR services, from courses (98% satisfied), to awareness of certain benefit coverage (90%), HR Support Services (93% satisfied), and accessibility of application process (94%), to name a few. Customers indicate that reliability, responsiveness and quality of HR service delivery are critical attributes.

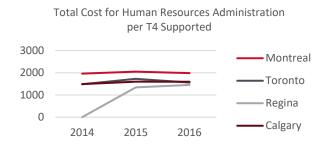
What council has directed: Council's Directives related to the service

While HR supports all Council Priorities, we have identified four Directives under the Priority of a Well-Run City: W1, W2, W4, W5. HR communicates with the public regarding job opportunities and strives to deliver a process that is simple, fair and accessible. We talk to candidates about The City as an employer: its services, culture and careers (W1). HR actively pursues opportunities for efficiency, self-serve and using technology to improve the value of services and the customer experience (W2). HR helps shape and reinforce desired culture through consulting and change leadership. HR sees opportunity to work with leaders in continuing to create a culture of innovation and risk management (W4). HR will actively work with other Services and Indigenous partners to build staff understanding and awareness of Indigenous culture that will strengthen relationships and build trust (W5).

What are we watching

The economy, demographic shifts influenced by immigration and age, and the growing voice around equity and inclusion are some of the trends we see impacting HR Support. The economy is slowly recovering and unemployment rates are dropping. Calgary's visible minorities comprise 1/3 of the population. The Indigenous population is one of the fastest growing segments in Canada. Economic pressures, coupled with anticipated retirements, may cause difficulty in attracting and retaining talent. "Me Too" and other movements have triggered an international conversation on respectful workplace and equity. Governments continue to advance Truth and Reconciliation by listening to, learning from, and acting on ways forward with Indigenous communities. We see increased demand for HR services to build workforce capacity, leadership effectiveness and a workplace that is welcoming, equitable and inclusive.

Benchmarking



We have participated in benchmarking for nine years to continuously improve, objectively evaluate service efficiency, foster innovation and learn from our peers. Peer services are not entirely comparable due to differences in organization structure, size, total rewards programs and outsourcing. The efficiency measure shown here is the total cost of HR administration support (incl. health/wellness) per T4 supported (Municipal Benchmarking Network Canada Survey). Internally, we benchmark several efficiency measures to ensure we are on track in delivering quality, effective and efficient services to customers.

VALUE DIMENSION	DESCRIPTION
Responsiveness	HR Services provided in a timely manner.
Reliability	HR services provided in a consistent, accurate, timely and reliable manner while respecting privacy and confidentiality.
Quality	HR provides high quality, ethical, equitable, professional human resources services.
Attractiveness	HR provides services that foster the social, physical, mental and financial well-being of all employees.
Affordability	HR delivers value for cost of services.

Infrastructure Support

Description:

Infrastructure Support (IS) provides the specialized expertise to our customers to support their business functions of energy, project and asset management, land planning management, capital construction, and policy development. Specifically, the service includes:

- -engagement, planning, design, delivery and sustainment of infrastructure assets;
- -energy and environmental resources to front-line service providers:
- -development and provision of field surveying reports, base
- -asset management and budget plans;
- -advisory services in project management, engineering and energy consumptions areas; and
- -managed access to City rights of way and infrastructure in a safe manner.

Customers:

The Corporation and Client Business Units, Civic Partners and Related Authorities, External Utilities, Private/Not for Profit Organizations.

What is delivered to customers:

Information and services which enable infrastructure investment plans, lifecycle cost and risk analysis, project documents, energy audits, drawings, survey control, and base maps. Examples include: Infrastructure Status Report, Asset Management Plan, Project Plan, Engineering Compliance reviews, Engineered Block Profiles, Field Survey reports.

Partners:

Information Technology, Supply Management, Law, Infrastructure Calgary, ENMAX, Association of Professional Engineers and Geoscientists of Alberta (APEGA), University of Calgary Urban Alliance, Consulting Engineers of Alberta, Calgary Construction Association, Government of Alberta.

Service Need (Value Proposition):

The City's front-line services and operations requires support from infrastructure assets, energy and environmental resources to ensure that value to citizens is maximized while minimizing service disruption, public safety and security risk, energy/environmental impact and cost.

Specifically, this service is required to reduce legal and reputational risks to The City and acts to improve accountability and transparency to the tax payer based upon industryrecognized sustainability, engineering, survey control, as well as asset and project management practices. As a result, it will ensure that The City is following legislative requirements for the above noted practice areas.

Current State Service Value



surveying projects

5,300 buildings mapped 35,054

new addresses created in 2017

\$ 84.7 billions

worth of assets guided by IS

2018 Budgeted Gross Operating **Expenditures Funding Breakdown** (\$ Millions)*

Tax-Support

Recoveries

Revenue

\$14 M Internal

\$8 M

\$1 M

Service Cost Ratio **TBD**

* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.

Connections to Citizen Priorities



What the service includes

Asset Drafting/Base Mapping - \$9,395 Field Survey - \$5,437 Engineering Services - \$910 Energy Services - \$797 Asset Management (AM) - \$1,634 Project Management - \$3,925 Utility Rights-of-Way (ROW) - \$1,060 Industry Engagement - \$284

Key Capital Investments

The programs and projects will maintain and improve essential tools and systems to support cross-corporate infrastructure service delivery. It will also ensure we are in compliance with Provincial legislations.

This service has a diverse customer base within the corporation and externally with industry. Based on the feedback via our regular engagement with customers, we know that they value low-cost solutions that help them find efficiencies and highlight sustainability options. They also value our knowledge and expertise, accurate information, direction and guidance, flexible capacity extension, and customized solutions. In our recent customer interaction, over 85% of customers rated our collaborative efforts valuable. We will continue our collaboration efforts to build partnerships with industry and the public sector to improve service delivery.

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

P3: Reliable infrastructure is a foundation for economic growth, business development and talent attraction. W2/W4: Uses metrics and business analytics to enable streamlined processes, simpler and innovative business solutions and cost saving for our clients, supporting optimization and finding efficiencies to improve the value of municipal services. N5:Provides integrated and automated business tools to enable timely, transparent and accountable infrastructure decisions, as well as funding of energy efficiency programs for The City's infrastructure, supporting the best possible environmental and economic outcomes.

M4: Provides survey, mapping, engineering, and technology solutions to support transportation optimization. H2: Helping the organization to better understand their energy consumption, interdependencies, and identifies ways to reduce energy consumption and associated costs.

What are we watching

Population growth in Calgary will result in increased demand for infrastructure, higher consumption of energy, higher emissions and increased utility delivery and distribution costs for The City.

Additionally, the better and greater use of technology becomes a growing trend, creating opportunities to improve service delivery that are integrated, quicker and more scalable. For example, City infrastructure continues to require more connectivity to support automation and integration of sensor systems. We are also seeing an increased use of 3D modeling in infrastructure planning and design.

As Calgary will continue to focus on infrastructure investment to re-build economic prosperity over 2019-2022, this service will play a crucial role in supporting the management of City infrastructure by further integrating project and asset management practices and enhancing lifecycle cost analysis.

Benchmarking



Sufficient data is not available to build the benchmarking process for Infrastructure Support at this moment. The work is underway to develop a process in partnership with other municipalities to identify the trend to track the energy performance.

VALUE DIMENSION	DESCRIPTION
Accessibility	Outputs from the service are accessible by the customer
Affordability	Cost of service is reasonable and can be budgeted for appropriately
Quality	All outputs continue high standard and proficient experts' inputs/solutions/ recommendations.
Responsiveness	Provides the requested output in a timely manner
Reduces effort	Analysis provided gives information and insight to gaining more value from city investments

IT Solutions & Support

Description:

This service develops and maintains both corporate-wide and line-of-business applications and improves and automates business processes to enable City business units to deliver internal and citizen-facing services. This service provides the technology, devices, and infrastructure that underpins the delivery of all technology solutions for The City.

Customers:

Direct customers are individuals that interact with IT or use IT services on a daily basis, including corporate management, office employees, frontline / field employees, civic partners, Council, and citizens. Indirect customers are individuals or organizations that benefit from IT's services and include citizens, businesses, and post-secondary institutions.

What is delivered to customers:

Business Systems & Consultation: Applications, tools and standards that help business units improve delivery of services to citizens.

Workforce Productivity: Technology (computers, devices, software) and network access to perform day-to-day business activities.

Infrastructure & Platforms: Technology infrastructure that supports City business activities.

Partners:

Key partners of this service include: Corporate Analytics & Innovation, Customer Service & Communications, Law, Corporate Security, Supply, and external contracted service providers.

Service Need (Value Proposition):

IT Solutions and Support supplies technology and associated infrastructure to connect 16,000 City staff, 200 City facilities, and 3,000 vehicles to enable The City to perform day-to-day business activities. This includes provisioning and support for more than 15,000 computers, 16,500 mobile devices (radios, modems, smartphones), and 14,000 telephone lines. With over 460 business and enterprise applications, 2,000 software titles (productivity tools and utilities), and resilient technology infrastructure to support essential applications, technology is behind every citizen-facing transaction. The City's 450 kilometers of fibre-optic infrastructure provides high-speed connectivity, promotes research and development, and encourages economic diversity and resiliency. Leveraging technology increases The City's effectiveness, efficiency, and capacity to deliver services to citizens of Calgary.

Current State Service Value

92%

IT Client Satisfaction Rating

30,320

Number of Network-Connected End Points 127,443

Number of Help Desk Tickets Per Year

375,000

Number of myID Citizen Accounts

2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*

Tax-Support

Internal

Recoveries

Revenue

\$56 M

\$64 M

\$1 M

Service Cost Ratio TBD

* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.

Connections to Citizen Priorities



What the service includes

The IT Solutions and Support service includes: Business Systems & Consultation (\$62,704K), Workforce Productivity (\$28,511K), and Infrastructure & Platforms (\$30,488K).

Key Capital Investments

IT's Annual Investment Programs are focused on maintaining service by completing only essential lifecycle activities for critical software, network, server, storage, and end-user devices. This will result in reduced service levels for this budget cycle.

In the 2017 Client Satisfaction Survey, 92 per cent of respondents indicated they were satisfied overall with IT, with 48 per cent indicating they were very satisfied. IT has also achieved a 98 percent customer satisfaction rate through surveys conducted when IT Help Desk tickets are closed. The Citizen Perspective Survey found that seven out of ten Calgarians are confident in The City's ability to protect privacy and confidentiality when conducting online transactions. In addition, 88 per cent of Calgarians have indicated they are satisfied with The City of Calgary's web-site, based on the Citizen Satisfaction Survey.

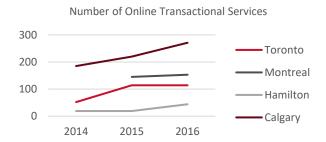
What council has directed: Council's Directives related to the service

The IT Solutions and Support service supports all 61 services and all Council Directives. The Council-directed investment in fibre-optic infrastructure enhances Calgary's economic resiliency and promotes economic diversification. IT's investment in infrastructure supports citizen and employee safety by connecting cameras and help phones as well as providing systems that support community growth, development, accessibility, and inclusion. IT systems support innovative technology partnerships to help build, fund, and sustain resilient transportation networks. The use of energy-efficient technology devices and implementation of energy-saving initiatives support a healthy and green city. IT's commitment to process improvement is highlighted through recent IT Zero-Based Review opportunities. Technology supports innovation and the efficient delivery of City services to citizens.

What are we watching

Technology security remains one of the top concerns for The City. Additional technology risks include business disruption due to system failure and ability to sustain the increasing pace of technology lifecycle demands with reduced funding. IT's ability to address essential lifecycle investments will be limited by the proposed capital budget. The Internet of Things is the network of electronic devices, software, and sensors capable of connecting and exchanging data. Robotic process automation blends automation with artificial intelligence to allow systems to make intelligent decisions. These trends are expected to appear in emerging software / technology. With smartphones and other mobile internet devices being commonplace, citizens expect on-demand self-serve solutions to access municipal services. Limited funding is available in this budget cycle to pursue new technology advancements.

Benchmarking



The number of online transactional services represents City services that can be completed through a web browser or mobile application, enabling citizens to access City services at anytime from anywhere. The City of Calgary has consistently been the national leader in this area, ranking first among municipalities participating in the Municipal Benchmarking Network Canada. The use of online services helps The City to stay competitive, streamlines processes, promotes innovation, and increases convenience for citizens.

VALUE DIMENSION	DESCRIPTION
Responsiveness	The ability for IT to provide products, services, and infrastructure in a timely manner.
Expertise	IT is able to design and deliver products, services and infrastructure that meet business needs today and in the future.
Affordability	The City's investment in technology leads to greater efficiency, cost avoidance, and better service for citizens.
Connectivity	Technology enables City staff to easily connect to each other and to citizens.

Legal Counsel & Advocacy

Description:

Through Legal Counsel and Advocacy (LCA) we represent our clients in legal proceedings involving The City. We also support our clients' delivery of services to citizens through the identification of issues and risk, drafting legal documents, advising on legal and regulatory requirements, supporting informed decision making, and developing solutions and strategies.

Customers:

City Council
Administrative Leadership Team
Service Owners
Employees
Civic Partners

What is delivered to customers:

Legal advice, legal documents and representation is delivered, issues and risk are identified with solutions and strategies.

Partners:

Service Need (Value Proposition):

Expert legal advice, legal documents, representation, identification of issues and risk, provision of solutions and strategies.

Current State Service Value



% of City Services served by LCA

100%

% Satisfied Highest Volume Clients

24.2%

% Increase of Legal Proceedings

0.2%

% of External Counsel Retained in 2017

2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*

\$0 M

Tax-Support

■ Revenue

Internal Recoveries



Service Cost Ratio TBD

* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.

Connections to Citizen Priorities



What the service includes

Advocacy - \$3,200

Business Transactions - \$3,693

Regulatory - \$1,691

Municipal Counsel - \$3,883

Corporate Counsel - \$1,677 This is the allocation of the tax supported budget for Legal Counsel and Advocacy. Revenue and recoveries are not included.

Key Capital Investments

Software Investment to ensure that Legal Counsel and Advocacy can continue to meet Law Society requirements and client needs. This will also allow us to collect the data required to continue enhancement of data-driven and informed decision making.

Through 2018 engagement, clients identified LCA support as necessary to successfully deliver service and achieve business outcomes.

Clients emphasized that the proactive and ongoing involvement of LCA throughout a project is central to success, as LCA supports informed decision making and provides insight and perspective necessary to manage critical issues associated with the unique and political nature of client work. Insufficient support from LCA will compromise client service delivery to citizens and the ability to manage corporate political, reputational and financial risk.

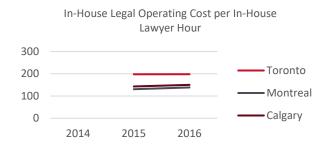
What council has directed: Council's Directives related to the service

Council directives related to our service are (W1) That the municipal government functions to serve Calgarians and is well-run and efficient; (W4) We need to create a culture that embraces appropriate levels of risk, innovation, experimentation and embraces lessons learned as opportunities to improve; (W5) We recognize that true reconciliation is only possible within an ethical space of engagement and understanding of Indigenous-Canadian history; (P3) We need to methodically remove red tape and barriers that impede businesses from locating to Calgary or interfere with existing businesses and new business startups; (N5) Growth of the city needs to be managed in a way that achieves the best possible social, environmental and economic outcomes within financial capacities.

What are we watching

Emerging industries and technology; Balancing accountability and transparency with ensuring the privacy of personal information; Increased age of the City's infrastructure; Adversarial climate; Evolving professional regulatory requirements for lawyers and clients; Increased use of social media/media and the impact on the resources needed to manage issues and risks; Current economic environment and the impact that on Calgary's economic health; Increasing volume, velocity and complexity of work. Risks to LCA include: Capacity for change risk; Workforce management risk; Organizational structure and process risk; Increased corporate risk; Legislative change risk

Benchmarking



The data provided by MBN Canada is a high-level comparison of the in-house Legal Counsel and Advocacy services provided within other municipalities. Of those that participate in MBN Canada, Toronto and Montreal are most similar to The City. There are significant differences in the service models, services provided and the scope of practice in other municipal law departments in comparison to The City's Legal Counsel and Advocacy service. Previously, Ottawa has been used as a third benchmarking data point, however they have withdrawn from MBN Canada.

VALUE DIMENSION	DESCRIPTION
Affordability	Provide efficient and effective service
Expertise	Advice to support informed decision making and intentionally manage risk and provide legal representation
Reliability	Provide accurate and trustworthy advice
Quality	We deliver quality, client-focused service
Responsiveness	Attend to legal issues within a reasonable time frame

C2018-1024 Organizational Health, Safety & Wellnest ACHMENT 1

Description:

Organizational Health, Safety and Wellness (OHSW) helps to protect the most important asset to our organization, our employees, who in turn provide most City services. We offer our employees health, safety and wellness support through programs and services, such as: safety advisory support, mental health and wellness, occupational hygiene services, including ergonomics. When required, we also support our employees through claims management and returning to work. We provide strategic corporate leadership of health, safety and wellness risks and impacts in the delivery of our services, in order to optimize productivity and reduce injury.

Customers:

As an enabling service, we support all employees in the safe delivery of City services. We also support City leaders in managing the risks associated with the health and safety of their employees. Finally, we provide corporate leadership in the pursuit of creating a safe and healthy workplace.

What is delivered to customers:

City employees are provided with support services that adhere to health and safety legislation. City leaders are provided with strategic guidance, data, tools and resources to integrate health, safety and wellness into their services in order to manage risks to their employees.

We support all employees in the safe delivery of City services.

Partners:

We partner with other services throughout the organization, such as Human Resources Support, to maximize health, safety and wellness opportunities. We also work alongside our unions, associations, contracted external vendors and service providers, as well as Alberta Labour and the Workers' Compensation Board.

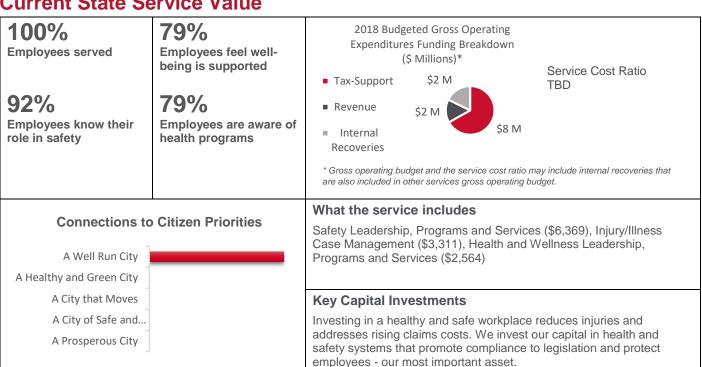
Service Need (Value Proposition):

This service supports the health, safety and wellness of City employees, so they can continue to deliver services to citizens and go home safe at the end of every shift. This service is necessary to reduce employee injuries and address rising claims costs, while adhering to evolving legislation and managing risk at City worksites and facilities.

We provide health, safety and wellness support and expertise through targeted programs and services. These include: safety advisory support, disability management, industrial hygiene, wellness clinics and programs, employee communication and learning, contractor safety management and mental health support.

We also provide targeted leadership direction and support to services requiring greater risk mitigation.

Current State Service Value



Results from the Safety and Mental Health indices of our Corporate Employee Survey, as well as a recent Health System Review project, highlight the need for continuous improvement of health, safety and wellness, linked to culture, awareness, leadership, and shared accountability.

City employees are satisfied with existing programs and services we offer, but seek more strategic support and early engagement. This includes: supporting open communication, building trust, having reliable data and building a safe environment. Leaders within the organization want our service to: reduce risk, be accessible to all employees and be responsive to change.

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

Council wants us to provide purposeful leadership to create a positive workforce culture that embraces health, safety and wellness. Council has expressed concern over our safety performance, directing us to balance risk mitigation and adherence to legislation with providing value in our support to the organization. This will help maximize the productivity of all City employees in delivering services to citizens.

Council also wants us to support the organization through continuous improvement and lessons learned. This will help to drive positive performance and instill innovation in all areas of health, safety and wellness.

Finally, we need to increase integration with our partners and customers, to remove barriers and silos. This is done by working with our partners more collaboratively, and by listening and working more closely with our customers.

What are we watching

Recent revisions to Alberta's Occupational Health and Safety Act and Workers' Compensation Act highlight the need to continually evolve our service. We must also align to Alberta Employment Standards and the National Standard for Psychological Health and Safety, including support for mental health and psychological safety.

There is increased attention on the following topics that will impact our service: respectful workplace, resiliency, evolving case law and legislation on duty to accommodate, obligation to reinstate, the duty to inquire, the opioid crisis, cannabis legalization, and radon exposure.

Finally, our changing workforce demographics highlight the need to evolve service delivery and understand (e.g. accurate and timely metrics) the various needs of employees including: elder care, child care, financial wellness, ergonomics, personal reliance, and work-life balance.

Benchmarking



We benchmark employee absenteeism (i.e. employee illness and injury). This measure allows us to evaluate our service against both public and private sector entities.

We compare favourably to public sector performance and are slightly higher than the private sector. Continued investment in health, safety and wellness will allow us to improve operational performance, decrease absenteeism and reduce claims costs.

What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Reduces risk	We strive to reduce the likelihood and impact of health, safety and wellness risks to employees and the organization.
Responsiveness	We respond to our customers and resolve issues in a timely manner, adhering to any applicable legislative timelines.
Accessibility	We proactively ensure that resources and information are available when employees and leaders need them.
Affordability	We deliver value for the level of health, safety and wellness leadership and services provided.
Wellbeing	We support the mental and physical health, safety and wellness of employees.

Procurement & Warehousing

Description:

Procurement and Warehousing offers procurement, inventory, and warehouse services which provide value to the customer and promote trust in The City of Calgary.

This Service provides Corporate supply chain activities: procurement of construction, consulting, inventory, goods and services; and planning, forecasting, physical inventory control, distribution, and end-of-life asset disposal. The Service facilitates Corporate adherence to public procurement law, trade agreements, and City policy. On behalf of the customer, this Service legally binds contracts between suppliers and The City through authority, delegated by the City Manager, under Bylaw 43M99 Section 5Execution of Agreements.

Customers:

Procurement and Warehousing services both internal and external customers. Internal customers include operational employees through to and including City executive leaders. External customers include potential suppliers, non-City agencies, businesses, and the general public.

What is delivered to customers:

Procurement and Warehousing delivers best value for tax payers' dollars through fair, open, and transparent processes. This Service delivers executed contracts, inventory to maintain customer assets and operations, fuel and the services to store and distribute fuel, and recovery of the residual value on retired assets.

Partners:

Procurement and Warehousing works with contributing services and internal and external partners to provide service. Contributors: Law, IT, Facilities Management, Environmental & Safety Management, and Human Resources. Key partners: Clerk's Office, Fleet Services Facility Management, Corporate Analytics & Innovation, MERXTM(external bidding portal), and the Government of Alberta.

Service Need (Value Proposition):

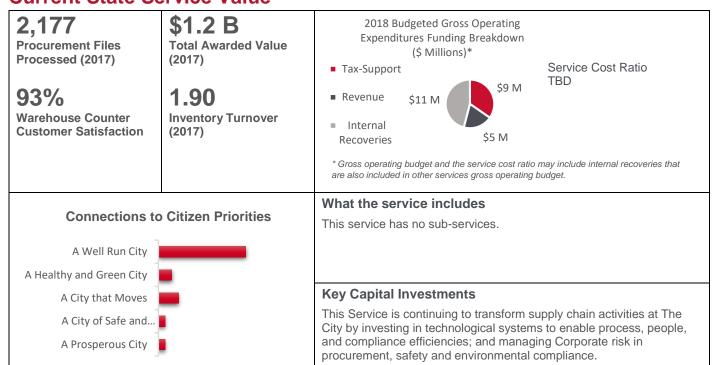
Customers expect to have their procurement, inventory, and warehouse needs met to enable them to meet their operational commitments and / or community outcomes.

Customers need delivery of goods and services of the appropriate quality and cost. We meet these needs by considering the political, legal, economic, social, and technological environments and applying supply chain expertise

Customers expect risk mitigation strategies which align to public procurement law, trade agreements, and City policy as they relate to procurement and warehousing.

This centralized enabling service adds value through public procurement expertise, Corporate economies of scale, consistency of approach, and standardized documentation reflecting the additional obligations of the public-sector procurement over and above private-sector procurement.

Current State Service Value



Customers value: subject matter expertise, creativity, value for money, awareness of customer objectives, and an efficient timeline. Strengths identified: reliability, product quality, product availability, service is available in customers' place of work, and openness to looking at ways to work better together. Improvement areas included: understanding customers' challenges and creating innovative solutions, process clarity, consistency and efficiency in service delivery. We are investigating how Procurement and Warehousing can make a further, positive impact on environmental, social, and market-led opportunities.

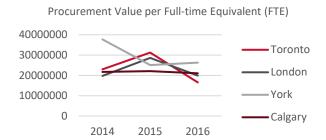
What council has directed: Council's Directives related to the service

- P1: Support customers to plan and negotiate prices for commodities to be more resilient to change.
- P3: Pilot of market-led procurement to enhance support for entrepreneurs.
- P4, N1: Investigate opportunities for social procurement.
- N5: Working with all business units to achieve value for money for each service and across The Corporation through capital planning.
- W1: Modern and efficient Procurement and Warehousing service focused on resilience and continuous improvement.
- W2: Leveraging technology and alternative service delivery to implement simplified, automated, and streamlined processes and procedures.
- W4: We are evolving our processes to create a modern and efficient service that is focused on innovation, resilience, and continuous improvement.

What are we watching

The primary focus is protecting The City' interests and gaining best value for tax payers' dollars with respect to procurement and warehousing. The Service is diligently monitoring the public procurement landscape: new provisions of trade agreements, public procurement case law, auditor reports, tariffs, and emerging trends from other governments such as bid rigging and fraudulent activities. At the same time, Procurement and Warehousing is actively seeking opportunities to further strengthen the 5 Point Plan (Agility, Alignment, Standardization, Effectiveness & Efficiency, Competition) reflecting the changes and emerging opportunities to be more business friendly (e.g., market-led proposals), and leverage social procurement and technological advances (e.g., blockchain).

Benchmarking



Participation in Municipal Benchmarking Network Canada supports Council's Directive of "A Well-Run City" and actions undertaken to improve performance and increase efficiency and effectiveness of municipal services. Municipalities utilize different methods to deliver the same service often resulting in differing costs. Results are influenced by factors including; population, geographic size, organizational form, government type, and legislation speak to the uniqueness of each municipality. Understanding municipal performance results within the broader context, can help identify potential areas for improvement.

What matters to Calgarians

VALUE DIMENSION	DESCRIPTION		
Availability	Customers will have the appropriate product or service available at the right time and right location.		
Quality	Fulfill customers' needs through the appropriate quality of product or service to meet the desired outcomes.		
Legislative Compliance	Providing professional advice to enable adherence to applicable legislative and regulatory requirements.		
Transparency	Demonstrating taxpayers' dollars spent was conducted fairly, impartially, and in accordance with applicable obligations.		
Reduces risk	Providing professional guidance to reduce financial and reputational risk related to procurement and warehousing.		

Real Estate

Description:

The real estate service negotiates and completes all corporate real estate transactions to maximize the economic and social benefits of The City's real estate portfolio. Surplus real estate no longer required for municipal purposes is sold; property required for capital infrastructure and community service projects is acquired; and the associated administrative, leasing and funding mechanisms that enable these activities are managed. This service also includes land policy & standards management, strategic land planning coordination, co-location coordination, circulations facilitation, land transfer coordination, Revolving Fund management, real estate advisory and land asset information management.

Customers:

Citizens directly benefit from our services as land is a valuable public asset and supports the delivery of public services and infrastructure. Direct customers include internal business units requiring land, public and businesses that buy from or sell land to The City, and customers of encroachment and right-of-way agreements.

What is delivered to customers:

We provide professional land management and leasing services, strategic real estate advice, and complete property acquisitions and surplus land sales for the corporation. We protect city infrastructure and reduce liability by leasing & licensing City property and through encroachment agreements.

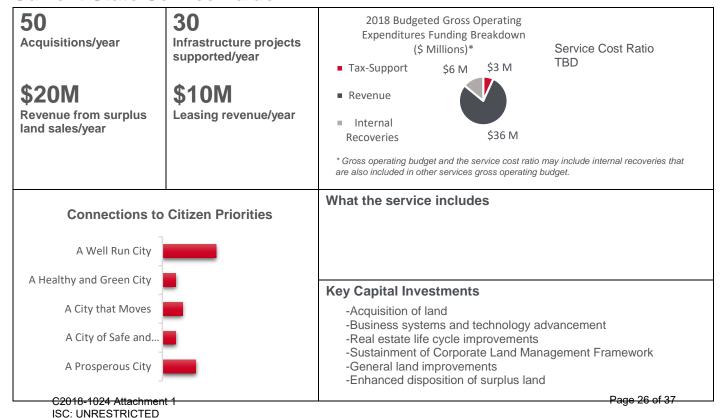
Partners:

We collaborate with many internal business units including Law, Finance, Communications, HR, IT, Planning & Development, Facility Management, Affordable Housing.

Service Need (Value Proposition):

Major capital projects such as road widenings, transit, civic facilities and affordable housing require land at the right time to deliver those services. Professional land management services protect The City's assets and reduce liability. Through strategic land asset management and administration practices, The City's inventory of 8000 parcels is managed to ensure land is available for best corporate use and to reduce operating costs. Lands that are surplus to City needs are identified and sold to private ownership, which helps to sustain the Revolving Fund, support further land acquisitions and broaden the property tax base. These transactions would not be possible without the responsible and sustainable corporate-wide land management practices that we provide.

Current State Service Value



Overall, we have received good feedback from our internal customers via in-person interviews. Generally they are satisfied with the quality of work and service we provide to them. They feel we are professional and experts in our field. Opportunity for improvement was expressed around project communication and timeliness of transactions. Additionally, there is a perception among external customers that real estate transactions seem to take a long time and the process to transact is unclear and cumbersome. These areas are being addressed through continuous improvement strategies.

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

Real estate is an enabling service that primarily supports the following Council Directives. A Well-Run City - provides professional land management and real estate advisory services that protect The City's assets, reduce liability, and ensure land is available for best corporate use. Prosperous City - completes all corporate real estate transactions to maximize the economic and social benefits of The City's real estate portfolio. Surplus lands are identified and sold, which helps sustain the Revolving Fund, support further land acquisitions, support affordable housing and broaden the property tax base. A City That Moves - acquires the land required to deliver programs to improve our transportation network, adopt new transportation business models, and position Calgary as a city that moves into the future.

What are we watching

- -Public expectations for greater information and transparency
- -Delivery of higher service levels with the same resources
- -Changes to land management regulations and environmental legislation requiring costly compliance
- -Slow economic recovery and changing market conditions
- -Lack of payback from business units impacting the financial sustainability of the Revolving Fund
- -Aging assets in poor condition, leading to higher operating costs and increased vacancy rates
- -Delivering new capital mega projects and expedited construction schedules increase need for costly expropriations
- -Increased demands resulting in delayed service delivery
- -Lack of/aging technology cannot support increasing information demands

Benchmarking





MBN Canada does not offer a real estate benchmark. A discussion with The City of Edmonton indicates inconsistent historical data between the two cities. Work is ongoing to find a consistent benchmark for real estate.

VALUE DIMENSION	DESCRIPTION	
Responsiveness	Real estate transactions completed in a timely manner.	
Quality	Transparency and expertise in municipal real estate processes.	
Fairness	Real estate transactions completed at a fair price.	
Legislative Compliance	Compliance Complies with powers granted by MGA, including delegated authorities of Real Property Bylaw.	
Transparency	nsparency Processes are clearly defined to public and customers, protects privacy of transactions.	

Strategic Marketing & Communications ATTACHMENT 1

Description:

This service provides strategic marketing and communications consulting, strategy development, and the delivery of communications and marketing tactics. These align with The City's brand, serve to strengthen The City's reputation, and support revenue generating services.

By using citizen, customer and employee data and intelligence, this service develops targeted messages, delivered in the most effective and appropriate channels to reach the desired audiences. This service is focused on increasing understanding, achieving business outcomes, and demonstrating the value of City services in making life in Calgary better.

Customers:

Citizens, the Corporation (Council, Administrative Leadership Team, City Manager), employees, service owners and their customers.

What is delivered to customers:

- -Corporate marketing and communications strategy and execution
- -Marketing and communication plans and tactics for City services
- -Management of relevant channels for messages and information about City programs, initiatives and services
- -Strategic communications and marketing consulting and advice
- -Marketing and communications return on investment reports

Partners:

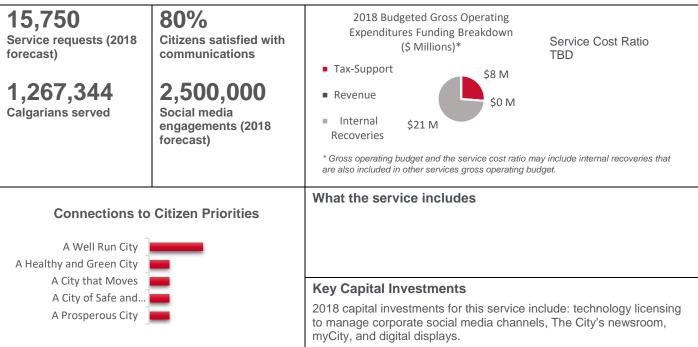
Internal Partners: Council, City Manager's Office, service owners

External partners: Government of Alberta, Government of Canada, regional municipalities, vendors, media, City partners (Calgary Economic Development, Calgary Tourism, Chamber of Commerce, etc.)

Service Need (Value Proposition):

This service ensures citizens, customers, and employees are informed about The City, its services, strategic direction, and the value received from The City. We provide transparent, trustworthy, targeted and timely information to create awareness of City programs and services, increase revenue, and build advocacy. We manage communication and marketing policies that protect The City's brand and reputation. Service owners receive marketing and communication expertise including: content development, issue and crisis communications, media relations, social media, internal communications, digital marketing, advertising and creative services. Council and Administration receive support for all citizen priorities and Council Directives through this service, which contributes to achieving outcomes related to the environment, transportation and mobility, social needs, and city planning.

Current State Service Value



This service is key in managing The City's reputation. Strong reputations help organizations perform more effectively and build a reservoir of goodwill for the future. Factors of reputation were measured through the 2017 Citizen Satisfaction Survey, and show that The City has a strong reputation and high levels of familiarity and trust:

- -94% of citizens are familiar with The City
- -64% have a favourable opinion
- -62% trust The City
- -33% consider themselves as advocates

Further engagement with service owners has identified the need to increase marketing focus to support revenue generation for City services such as transit and recreation.

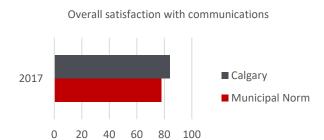
What council has directed: Council's Directives related to the service

By offering communications and marketing support for all City services, this service supports all Council Directives, however it is most closely related to the directives under A Well-Run City (W1, W2, W3, W4, W5). This service helps Council and Administration speak in a collective voice to improve communication with Calgarians. Specifically, it helps The City build a strong brand and enhance understanding of: (1) Investment in City services and the value provided; (2) The City's contribution to quality of life in Calgary; (3)The City's culture of innovation and continuous improvement. This service also supports Council Direction through these policies: Transparency and Accountability (CC039), Public Notice and Legal Advertising (CS010), Plain Language (CS014), Notice of Motion (C2018-0504) on Multilingual Communications and Engagement, and compliance with Canadian Anti-Spam Legislation.

What are we watching

Risks and trends influencing this service include: (1) Demographic shifts (accessibility, translation, interpretation needs); (2) Expectations around ease and timeliness of information in relevant channels and greater shift to digital channels; (3) Increased expectations for transparency and access to information; (4) Growing distrust of media and government and the growth of online activism and influencers; (5) Increased need for data to inform recommendations; (6) The City not speaking and acting as One City, One Voice, due to misaligned messages, actions and direction; (7) Balancing quality of life outcomes with marketing of revenue generating services; (8) Balancing Corporate direction with communications needs of service owners; (9) Declining service owner satisfaction as a centralized service model is implemented, that focuses more on efficiencies, investment constraints and specialized teams.

Benchmarking



The City of Calgary compares favourably for overall satisfaction with communications against other Canadian municipalities.

The City of Calgary invests 0.48% of its total budget in marketing and communications, providing social media, digital marketing, creative services, advertising, internal communications, issues and crisis communications, marketing, media and public relations. One-third of this supports Corporate level needs, while 2/3 supports service lines in achieving their outcomes and strategies.

VALUE DIMENSION	DESCRIPTION	
Quality	Communications and marketing strategies and products that deliver on business needs.	
Informs	Reliable and trustworthy information about The City.	
Equity	The City responds to evolving communications needs of Calgary's population.	
Responsiveness	Proactive communication risk identification and solutions that uphold and improve Corporate reputation.	
Provides Hope	ovides Hope Supports building/maintaining trust and confidence in The City.	

Appendix 1: Council Directive Reference

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

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

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

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

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

Council Directive Code	Council Directive	Council Priority	Council Priority Text
НЗ	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.	•	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.	•	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
Н6	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.		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: Enabling Services – Service Plan Preview

Special Meeting of Council September 25, 2018

Page 1 of 2



Enabling Services

Our enabling services are foundational to delivering on all Citizen Priorities: A Prosperous City, A City That Moves, A Healthy & Green City, A City of Safe & Inspiring Neighbourhoods, and A Well-Run City.







Contributing services

- Corporate Security
- Data Analytics & Information Access
- Facility Management
- Financial Support
- Fleet Management
- Human Resources Support
- Infrastructure Support

- Insurance & Claims
- IT Solutions & Support
- Legal Counsel & Advocacy
- Organizational Health, Safety & Wellness
- Procurement & Warehousing
- Real Estate
- Strategic Marketing & Communications



Data Analytics & Information Access

Facility Management

Financial Support

Fleet Management

Human Resources Support

Infrastructure Support

Insurance & Claims

IT Solutions & Support Legal Counsel & Advocacy

Organizational Health, Safety & Wellness Procurement & Warehousing

Real Estate





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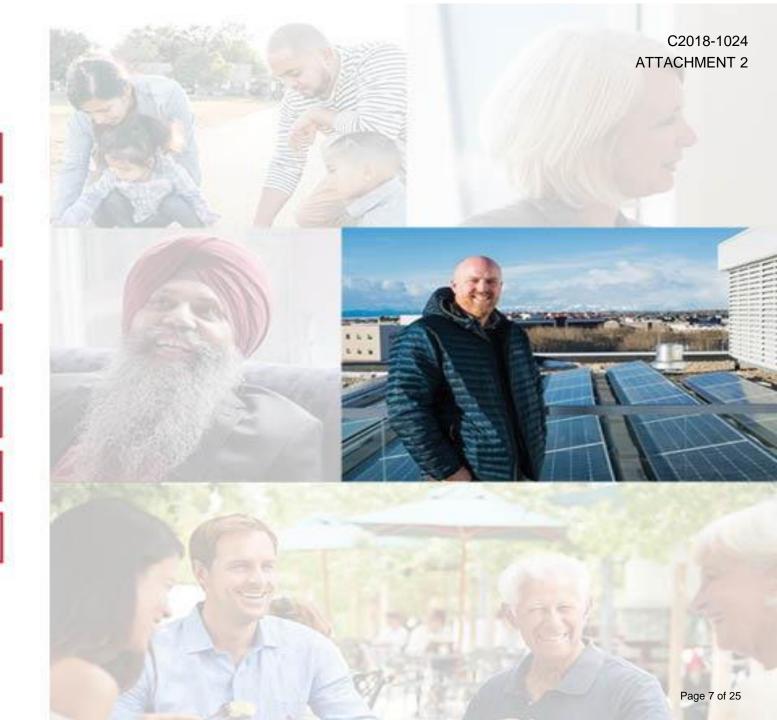
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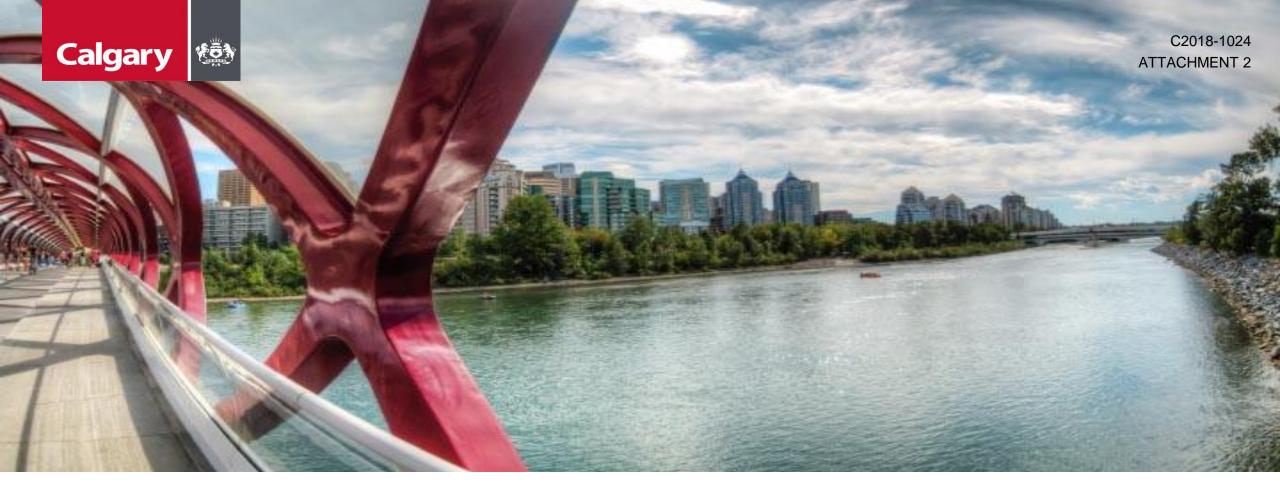
Organizational Health, Safety & Wellness Procurement & Warehousing

Real Estate











What we propose to do

Summary of each service within the Enabling Services

C2018-1024 Attachment 2 ISC: UNRESTRICTED



Drivers

- The complex nature, volume and sophistication of cyber attacks cyber attacks are now considered one of the largest global risks
- Terrorism attacks are increasing in frequency and expanding beyond sites previously identified including large-scale events and uncontrolled spaces
- Increase in identified privacy breaches
- Recent changes to provincial anti-bullying legislation increasing investigations

Intended service emphasis



Preliminary service level



What we propose to do

- Maintain proactive Information Security program
- Maintain proactive Physical Security program
- Continue to provide training courses and awareness campaigns related to various security topics
- Increase investigative capacity
- Enhance fraud management program

Key service highlights



890 reported security incidents



\$1,404,000

reported total losses to public assets

What we heard from Customers

91%

of customers are very satisfied or satisfied with services



Data Analytics & Information Access

Drivers

- Citizen's growing need for access to trusted, single source data, supporting the transparency of City operations
- Technology Development, advanced analytics and integration of data to ensure reliable and accurate data for use in City operations
- Compliance with existing policies and strategies including, Information Management and Security Policy, Open Data Strategy, Digital Strategy, and the GIS Roadmap

Intended service emphasis



Preliminary service level



What we propose to do

- Continue to expand the use of The City's location-based and open data portals, to support new and changing communities & infrastructure ensuring the most accessible, accurate and up to date reliable city data.
- Develop and manage the Corporation's geospatial technology infrastructure and advanced analytics, providing guidance and sharing best practices
- Continue to nurture a culture of innovation and expand human centered design and prototyping, to bring together people and technology to develop the next generation of civic services

Key service highlights



85% customer satisfaction with data formats in the Open Data Catalogue

92% customer satisfaction with CityOnline



871,000 users on maps.Calgary.ca

- Accessibility
- Affordability
- Quality



Facility Management

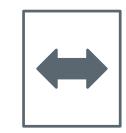
Drivers

- Balancing the environmental, social, economic & cultural needs of employees, communities & citizens, including heritage preservation, climate resilience and aging infrastructure through planning, building, and operating The City's civic facilities
- Mandates to deliver two key transformational corporate initiatives to integrate civic facility planning and centralize facility operations and maintenance
- Reduced investment in aging facilities accelerates deterioration and compounds future capital costs

Intended service emphasis



Preliminary service level



What we propose to do

- Collaborate with Service Owners in the planning, building & operation of multi-service sites and facilities
- Strategically invest in existing civic facilities to optimize the portfolio and realize efficiencies
- Reduce comprehensive facility maintenance services including janitorial and low impact on-demand maintenance
- Strategically plan and prioritize deferred, preventative and predictive maintenance
 activities including climate change resiliency actions

Key service highlights



4.22M

sqft stewarded by Facility Management



\$1.55B

stewarded facility replacement value



330% growth in stewarded facilities 2019-2022

- Responsiveness
- Quality
- Safety
- Reliability
- Accessibility



Financial Support

Drivers

- Economic environment impacting The City 's finances and long range financial planning and resilience
- Provincial Government capital funding reductions, many potential new capital projects and implications to The City's debt financing and ability to maintain infrastructure
- Operating and capital budget impacts of Council decisions and service level changes
- · Legislative requirements impacting City compliance, processes and systems
- Increasing demand on sound financial leadership and information to minimize risks to financial sustainability and resilience

Intended service emphasis



Preliminary service level



What we propose to do

- · Continue to ensure economic assets are safeguarded for long term sustainability
- Continue to prepare reports and analysis that meet or exceed all legislated requirements
- Continue to monitor and respond to the changing economic and political environment impacting The City's finances
- Develop a strategic plan for financial support that aligns with customer service expectations and Council expectations
- Redirect resources from improvement initiatives not directly tied to corporate strategic goals

Key service highlights

AA + Credit Rating Maintained
(Standard and Poor's)



472,477 # of invoices processed



external audit reports

- Quality
- Responsiveness
- Reduces risk
- Legislative compliance
- Sustainability



Fleet Management

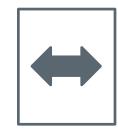
Drivers

- Increasing demand for innovative products/solutions
- Increasing use of smart infrastructure and technology
- Compliance with evolving environmental and safety regulations and standards

Intended service emphasis



Preliminary service level



What we propose to do

- Reduce costs to City front-line services via improved availability, reduced collisions and maintenance
- Focus on training on safe driving techniques
- Ensure appropriate fleet composition to support safer and greener operations
- Investigate Flexible Fleet and Hired Fleet options

Key service highlights

Operating Cost per light vehicle KM



\$0.31

Calgary

\$0.34

Average nation-wide



26M km travelled by operators in 2017 (+2.1M over 2016)

- Safety
- Transparency
- Availability



Human Resources Support

Drivers

- HR is actively pursuing opportunities for efficiency, self-service and using technology to improve the value of service and the customer experience
- There is an increased demand for HR services to build workforce capacity, leadership effectiveness and a workplace that is welcoming, equitable and inclusive
- The economy and demographic shifts influenced by immigration and age are some of the trends impacting HR Support

Intended service emphasis



Preliminary service level



What we propose to do

- Improve inclusiveness by developing programs to: remove barriers, increase understanding, and enable staff to raise and resolve concerns
- Increase data accessibility and provide integrated workforce analytics to inform customers' evidence-based decision making
- Increase technology-enabled, self-service options for customers to create efficiencies, reduce wait times and optimize resource allocation
- Strengthen services to meet growing customer demand for: workplace investigations and restoration, change leadership and succession planning
- Improve employee effectiveness and accountability through individual performance development

Key service highlights



13,090 employees trained on ethical behaviours



40,000 calls to HR Service Centre per year



20,000 employees supported

What we heard from Customers

94% of applicants are satisfied with the accessibility of the application process

98% of customers are satisfied with training delivered



Infrastructure Support

Drivers

- Risks: public safety and transparency, significantly reduced infrastructure (capital) investment, balancing economic growth with infrastructure maintenance
- Legislation, bylaw and policy: Rights-of-Way bylaw, legal survey, asset & project management, sustainability, climate change, resiliency, engineering oversight
- Reliance on technology that enables analytics: infrastructure data that is accessible and accurate at all times

Intended service emphasis



Preliminary service level





Key service highlights (source: 2017 Infrastructure Status Report)

\$84.5B of City infrastructure in service scope

\$1.94B of "Poor to Critical" condition infrastructure in 2017

\$8.2B value of "Fair" condition infrastructure in 2017 that may become "Poor to Critical" without future re-investment

What we propose to do

- Sustainment of only essential technology/software. Reduced investment in non-critical software enhancements
- Reduced service levels including, but not limited to: engineering consultations; energy audits and education; asset and project consulting; infrastructure investment prioritization, survey control; utility right-of-way approvals; infrastructure information access
- Focus on development of practices for critical infrastructure and Council priorities, including the City's Climate Change and Resiliency strategies and Infrastructure Calgary

- Public safety
- Reliability
- Accessibility
- Affordability
- Information Access



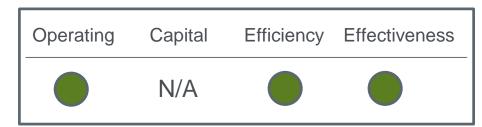
Insurance & Claims

Drivers

- · Large weather events are occurring more frequently and impact on insurance rates
- · The velocity and complexity of claims is increasing
- The impact and risks associated with technological advances
- The current economic climate and its impact on Calgarians
- Legislative changes, including the Municipal Government Act, cannabis, etc.
- · Planning around The City's aging infrastructure

Preliminary service level

Intended service emphasis





What we propose to do

- · Update transparency of claims information on ClaimsWeb
- Update the information system to handle incoming claims data while adjusters are in the field
- · Prepare for paperless claims handling
- · Create templates for risk management and claims forms
- Modify internal processes relating to claims costs in favour of direct billing

Key service highlights



\$10B total value of insured assets



1,594 total number of insured properties



5,701 total number of insured vehicles

- Reduce risk
- Responsiveness
- Legislative compliance



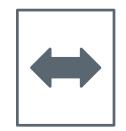
IT Solutions & Support

Drivers

- Deliver on-demand self-serve access to municipal services expected by citizens
- Manage risks related to technology security, business disruption due to system failure, and sustaining the increasing pace and demand for technology
- Focus constrained capital investments on maintaining service for essential lifecycle activities for software, network, server, storage, and end-user devices
- Anticipate advancements in the Internet of Things and robotic process automation in emerging software / technology **Preliminary**

Intended service emphasis





service level

What we propose to do

- · Leverage efficiencies through technology and service contracts, digital services, resilient infrastructure, an agile workforce, and opportunities identified through the IT Zero-Based Review
- Adapt to shifts in the software industry from purchased licenses to subscription-based software and hosted cloud solutions
- Offset constrained capital by extending technology lifecycles where possible and minimizing impact to front-line City services

Key service highlights



Calgary

64

Average nation-wide

of online transactional services



375,000 myID citizen accounts

What we heard from customers

of customers are satisfied 92% with Information Technology

of projects have achieved desired business outcome



Legal Counsel & Advocacy

Drivers

Need to respond to issues generated by:

- · Emerging industries, social media and technology
- Trend of increasing number of legal proceedings involving The City
- · Legislative and regulatory change
- Increasing volume, velocity and complexity of work
- · Workforce management and capacity for change

Intended service emphasis



Preliminary service level



What we propose to do

- Implementation of continuous improvement initiatives including business process review and ZBR opportunities
- Improve delivery of service to clients through modernization of technology
- Continued incorporation of service characteristics valued by clients

Key service highlights



100% service lines supported

100% client satisfaction (highest volume clients)



24% increase in legal proceedings involving The City (2016-2017)

- Reliability
- Affordability
- Customer Service



Organizational Health, Safety & Wellness

Drivers

- · Changing federal and provincial legislation
- Increased attention on emerging areas such as psychological safety and mental health, the opioid crisis, cannabis legalization and radon exposure
- · Changing workforce demographics that highlight evolving needs of employees

Intended service emphasis



Preliminary service level



What we propose to do

- Oversee service line, ensuring legislative compliance, risk mitigation and safe work practices
- Provide all leaders and employees with services to address overall health, safety and wellness, while nurturing a positive organizational culture
- · Increase understanding and support for mental health and psychological safety
- Use data to inform strategic decision-making and performance

Key service highlights



City of Calgary

Public sector (Statistics Canada)

Lost days per full-time employee



20,000 employees served

- Reduced risk
- Responsiveness
- Accessibility
- Legislative compliance
- Availability



Procurement & Warehousing

Drivers

- Protecting The City interests and gaining best value for taxpayers' dollars by monitoring and adjusting to the evolving public procurement landscape
- Exploring increased community benefit from procurement dollars: business friendly and social procurement
- Further strengthening this Service's *5 Point Plan* (Agility, Alignment, Standardization, Effectiveness & Efficiency, Competition) to enhance service value

Intended service emphasis

Operating	Capital	Efficiency	Effectiveness

Preliminary service level



What we propose to do

- Maintain current service levels (procurement, inventory and warehouse services) to enable customers to fulfill their operational and/or community outcomes
- Reflecting the proposed operating budget, this Service will leverage technology from capital investments and implement alternative service delivery
- Continue the transformation of the Service (5 Point Plan) creating a modern, efficient, automated, and streamlined process for customers

Key service highlights



\$21.0M Calgary

\$24.5M

average MBNC*

procurement value per full time equivalent



100 days from initiation to award for request for tenders

What we heard from Customers

93% Warehouse Counter customer satisfaction

of Project Owners are satisfied with the overall services provided by Procurement & Warehousing



Real Estate

Drivers

- Council-approved projects require aggressive land acquisition programs
- Fluctuating market conditions affect both land acquisition and land sale programs
- Increased land acquisition needs for unfunded projects and challenges to repayment impact the sustainability of the Revolving Fund
- Shortage of affordable housing

Intended service emphasis



Preliminary service level



What we propose to do

- Enhanced land rationalization to identify surplus properties to raise funds for future land acquisition, increase property tax base and lower maintenance costs
- Standardize leasing processes to reduce liability to The City
- Increased land sales to Non-Profit housing providers

Key service highlights





\$3.9M property tax base contributions from surplus land sales

- Responsiveness
- Quality
- Fairness
- Legislative Compliance
- Transparency



Strategic Marketing & Communications

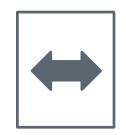
Drivers

- Increased expectations for transparency and access to information
- Demographic shifts (accessibility, translation, interpretation needs)
- Expectations around ease and timeliness of information in relevant channels and greater shift to digital channels (as reflected in the updated changes to the MGA)
- Helps Council and Administration speak in a collective voice to improve communication with Calgarians

Intended service emphasis



Preliminary



service level



+15,500 City service requests for marketing and communications in 2018

Municipal norm

What we propose to do

- Manage communication needs, including: issues communications, media relations, social media, employee communication, and creative services
- Develop and execute marketing strategies and tactics
- Less mass communications versus targeted marketing and communications
- Increase digital marketing to align with MGA, and reduce use of print
- Support City policies such as plain language, multi-lingual needs and The City's Culture Plan

What our customers value

Overall satisfaction with quality of

City information and communications

78%

80% Calgary

- Quality
- Informs
- Equity
- Responsiveness

C2018-1024 Attachment 2 ISC: UNRESTRICTED

C2018-1080

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EXECUTIVE SUMMARY

As part of a continued effort toward better demonstrating value to Calgarians, The City of Calgary is moving to service-based plans and budgets and a more collaborative, integrated and strategic approach to the planning and budgeting process. This includes ongoing opportunities for Council members and Calgarians to provide input into The City's draft 2019-2022 service plans and budgets before they are tabled for approval in 2018 November.

Building on the shift to a corporate view of infrastructure and capital investment, Infrastructure Calgary has produced refined numbers that identify a larger investment gap, as well as an overview of the process to identify capital priorities. New capital investment currently being discussed by Administration, with some previously identified exceptions, will be approximately \$2.34B which represents a significant reduction from the previous business cycle. In addition, capital funding constraints are also a factor impacting investment and the amount of unrestricted capital available is insufficient to meet the essential capital need identified by Service Owners. Further work will be undertaken to incorporate feedback and prepare budget recommendations after the discussion ensuing from this report and presentation.

A summary of "what we heard" at the 2018 September 04-17 Service Plan Previews identifies the 12 main insights gained by Administration and notes the service specific feedback received and feedback on the service planning and budgeting approach. This information is provided so that Council can review Administration's analysis and conclusions and confirm that this should guide Administration to finalize their proposed plan and budget for 2019-22. The valuable insights from input on 47 service plan previews and 18 Civic Partner business plans and budgets will be consolidated with feedback received on September 25 regarding 14 "enabling services". This will then inform the proposed service plans and budgets that Council receives in November.

The financial update summarizes the financial strategy directly tied to the service plan previews and is achievable within the approved indicative tax rate. This is to support Council's and citizens' service needs while leaving some capacity available for Council to direct further investment decisions. A significant level of investment for one-time budget is also proposed in the financial update section driven by many factors to be further discussed in this report. The operating savings achieved during the Action Plan business cycle are proposed to be used to fund these one-time requests which consist of funding for Snow and Ice Control (SNIC) for the 2019-2020 winter season in addition to the already approved one-time budget for the 2018 to 2019 winter season. Further, potential investments received as input from the September 04-17 committee meetings, as well as potential investments earlier identified to Council, are articulated and proposed for further discussion in Attachment 4.

Building on the public feedback Administration heard at Service Plan Previews in September, Attachment 5 details the summary of all research and engagement provided to City over the past year through a service delivery lens, a plan to summarize all engagement and research for Council at its October 11 Strategic Meeting and a proposal recommended for approval to conduct focus groups, pop-up engagement and online engagement in October. This next phase of engagement and research will be reported back to Council on November 14 to aid in budget deliberations.

This report concludes with an outlook to the months of October and November, identifying a potential and proposed Council discussion opportunity on October 11, information provision,

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communication and engagement timing, and summary plans and expectations for the November 14 and November 26-30 Council meetings.

Council's 2019-2022 One Calgary service plan and budget deliberations are planned to take place during the 2018 November 26-30 week.

ADMINISTRATION RECOMMENDATION:

That Council:

- 1. Receive this report for information.
- 2. Direct Administration to proceed with the citizen research and engagement proposal identified in Attachment 5, pages 3-4.

PREVIOUS COUNCIL DIRECTION / POLICY

At each of the six 2018 September 04-17 Standing Policy Committee meetings, there were individual reports that introduced the service plan previews and civic partner service plans and budgets. Below is a summary of the committee meetings, reports and services that were presented.

Meeting Date	Committee	Report Number	One Calgary 2019-2022 Services
2018 September 04	Priorities & Finance Committee	PFC2018-0974 – A Well-Run City	 Appeals & Tribunals Citizen Information & Services Citizen Engagement & Insights City Auditor's Office Corporate Governance Council & Committee Support Executive Leadership Mayor & Council
2018 September 05	Community & Protective Services	CPS2018-1018 – A Prosperous City	 Affordable Housing Arts & Culture Business Licensing Community Strategies Economic Development & Tourism Land Development & Sales Library Services Social Programs
2018 September 06	Transportation & Transit	TT2018-1019 – A City That Moves	 Parking Public Transit Sidewalks & Pathways Specialized Transit Streets Taxi, Limousine & Vehicles-for-Hire

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Meeting Date	Committee	Report Number	One Calgary 2019-2022 Services
2018 September 12	Utilities & Corporate Services	UCS2018-1020 – A Healthy & Green City	 Environmental Management Parks & Open Spaces Recreation Opportunities Stormwater Management Urban Forestry Waste & Recycling Wastewater Collection & Treatment Water Treatment & Supply
2018 September 13	Planning & Urban Development	PUD2018-1021 – A City of Safe & Inspiring Neighbourhoods	 Building Safety Bylaw Education & Compliance Calgary 9-1-1 City Cemeteries City Planning & Policy Development Approvals Emergency Management & Business Continuity Fire & Emergency Response Fire Inspection & Enforcement Fire Inspection Education Neighbourhood Support Pet Ownership & Licensing Police Services
2018 September 17	Priorities & Finance Committee	PFC2018-1038 – One Calgary Civic Partners	 Calgary Public Library Board Aero Space Museum Association of Calgary (The Hangar Flight Museum) The Fort Calgary Preservation Society The Calgary Zoological Society Heritage Park Society Calgary Science Centre Society (TELUS Spark) Calgary Economic Development Ltd. Tourism Calgary Calgary Technologies Inc. Calgary Centre for Performing Arts (Arts Commons) Calgary TeLUS Convention Centre Authority (Calgary TELUS Convention Centre) Calgary Arts Development Authority Ltd. Parks Foundation, Calgary

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Meeting Date	Committee	Report Number	One Calgary 2019-2022 Services
2018	Priorities &	PFC2018-0974 –	14. Calgary Sports Council Society (Sport Calgary) 15. Lindsay Park Sports Society (Repsol Sport Centre) 16. Nose Creek Sports and Recreation Association (Vivo) 17. Calgary Heritage Authority 18. Silvera for Seniors 1. Municipal Elections
September 17	mber Finance Committee A Well-Run City (tabled items from 2018 September 4)	2. Property Assessment3. Records Management, Access & Privacy4. Taxation	

Each of the above reports was received for information by each committee. The detailed facilitator feedback, input and guidance, documented as part of the facilitated discussions, is provided in Attachment 3. This information reflects the discussion documented and does not reflect official committee direction.

There have been numerous prior reports and direction provided by Council related to the 2019-2022 Service Plans and Budgets. For report brevity, this direction is consolidated in Attachment 6.

BACKGROUND

During the past year, Council and Administration, and with the input of Calgary citizens, have been undertaking the work to prepare for 2019-2022 service plans and budgets, which Administration will propose and recommend to Council in 2018 November. New to the 2019-2022 business cycle is a move to a "service-based" approach, which provides a more customer centric and transparent view of The City's plans and budgets, the integration of operating and capital budgets within those service plans and budgets, and the further integration of results-based accountability methodology. When coupled with The City's new cultural norms, these changes are planned to support improved service value for citizens, communities and customers during 2019-2022.

Key work and deliverables during the past year include:

- Citizen research and engagement (throughout the past year).
- Citizen priorities and Council directives (2018 January/February).
- Strategic plan principles (2018 April).
- Indicative property tax rates (2018 April).
- Long-term tax support rates (2018 May).

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- Indicative utility rates (2018 June).
- Capital funding availability (2018 July).
- New community growth decisions and funding (2018 July).

This work and deliverables was used to guide Administration, during the past few months, in the development of 61 service plans and budgets, and 18 civic partner business plans and budgets. The result of this work was presented, with the exception of 14 "enabling services", during the course of six Council committee meetings between 2018 September 04-17. The remaining 14 "enabling services" are included on today's meeting agenda, as part of Report C2018-1024.

The purpose of the September 04-17 service plan preview presentations provided, through the Council committee forum, an opportunity for Council members and citizens to preview and provide input, feedback and guidance on the 2019-2022 service plan previews prepared by Administration, and civic partner's business plans and budgets. In turn, this will further inform Administration as its work continues toward the preparation of recommended 2019-2022 service plans and budgets, scheduled to be made available to Council and the public on 2018 November 14, with Council's 2019-2022 service plan and budget deliberations scheduled for 2018 November 26-30.

INVESTIGATION: ALTERNATIVES AND ANALYSIS

With the September 04-17 service plan preview process largely complete (with the exception of 14 enabling services at time of writing this report), this report continues the 2019-2022 service plan and budget process, with the following:

- 1. Infrastructure Calgary Capital Update (2019-2022)
- 2. September 04-17 Service Plan Previews Summary of "what we heard"
- 3. Financial update
- 4. Upcoming planned engagement, research and communication
- 5. Next steps

To follow is discussion on each of these five areas.

1. Infrastructure Calgary Capital Update (2019-2022)

Over the last two years, Infrastructure Calgary has shifted the organization to a corporate portfolio view of The City's infrastructure investment and introduced a capital investment management process to facilitate capital planning and execution. The process aligns with a service-based approach to planning and budgeting. All capital requests for the 2019-2022 cycle have been aligned to services and evaluated against corporate prioritization criteria. This approach helps optimize The City's investment, especially in a constrained capital environment, adds organizational resilience, and increases value to citizens.

Previously, Administration had advised Council that there had been approximately \$7.5B in capital requests and approximately \$3.0B in potential funding identified, leaving a gap of approximately \$4.5B. Those numbers have been refined with the gap getting larger. Currently, the new capital investment being discussed by Administration for 2019-2022, excluding Green

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Line, actively developing communities, new communities and 2018 capital amounts carried forward, will be approximately \$2.384B. Further work is required to prepare the comprehensive budget recommendations, including consideration of the September 04-17 feedback on the services, and including the discussion on the services which will presented to Council after this report is discussed.

While The City remains in a fortunate capital funding situation compared to many other municipalities, and a significant investment will be made in the community, capital funding is more constrained for the upcoming cycle. Given the constraints, Infrastructure Calgary has worked with Service Owners to refine the 2019-2022 capital budget requests, with a focus on identifying and optimizing funding to cover essential capital requests. Essential capital is defined as the capital investments needed to meet legal, regulatory, health and safety requirements, critical infrastructure, critical asset risk mitigation and minimize service delivery costs. Concurrently, Infrastructure Calgary has been reviewing funding sources and availability to support essential capital recommendations. At this time, the amount of unrestricted capital available is insufficient to meet the entire essential capital need identified by Service Owners.

The identification of capital investments has been through the work of departments to take Citizen Priorities, Council Directives and long term strategic direction, citizen engagement and Council input to create infrastructure investment plans (IIPs). The September 25 capital presentation to Council will provide an overview of the process used by each department. These lists became the foundation for the corporate infrastructure investment plan and from there, the corporate prioritization and coordination process facilitated by Infrastructure Calgary, took place.

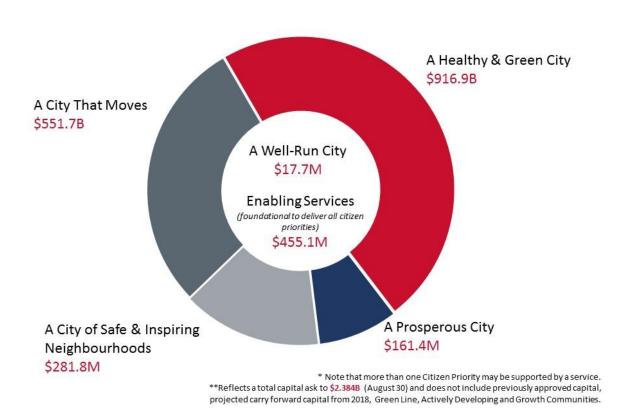
Capital recommendations and funding information remains in progress. The September SPC and PFC meetings provided Service Owners and Infrastructure Calgary an important opportunity to hear from Council and the community about investments that are important to them. This information is being considered as the capital investment recommendations are being finalized. Infrastructure Calgary will be continuing capital discussions with Council later during an additional Council meeting currently being planned for October 11, also during 2018 November's budget deliberations, and other discussion opportunities. As part of the presentation of this report, a summary of new capital recommendations to date, and how they align to Citizen Priority areas, will be provided. Currently the recommended investment is likely to be close this summary graphic (see Figure 1):

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Figure 1: Summary of 2019-2022 New Capital Requests by Citizen Priorities (In progress)



While essential funding requests are driving the capital recommendations, it is acknowledged that Council may want to identify different community needs.

2. September 04-17 Service Plan Previews – Summary of "what we heard"

Between 2018 September 04 and 17 members of the public, Council and Administration embarked on a new process. During six Committee meetings, members of Council received and discussed 47 service plan previews (out of the 61 services in total), 18 Civic Partner business plans and budgets (Attachment 7), and 67 presentations from members of the public (Attachment 8).

The remaining 14 services (The City's enabling services) will be presented on 2018 September 25, as part of Report C2018-1024.

The service plan preview created a wealth of valuable insights and feedback for Administration. The results will be used to further inform Administration in the preparation of proposed 2019-2022 service plans and budgets. In general, Administration concluded that most services are

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largely meeting expectations. However, there were some areas identified that were either not meeting expectations or require further discussion.

Administration gained twelve main insights, which give shape and context to the specific feedback provided. These were:

- Adopt an integrated approach to city building
- Citizen engagement
- Climate change resilience
- Collaborating across services
- Consider our role in social programs and prevention
- Desirability and livability of communities
- Focus on leveraging partnerships, including community associations, Civic Partners and other levels of government
- Increase the tree canopy
- Invest in established area redevelopment (including but not limited to Main Streets)
- Leveraging technology
- Rethink arts, culture and economic development
- Support housing affordability

Where the theme is related to a purpose or outcome (Adopt an integrated approach to city building; Climate change resilience; Desirability and livability of communities) Administration will review the overall response across all 61-service plans and budgets to ensure our proposals provide a robust, integrated and significant step forward in the next four years. Administration will similarly look at the enablers that were most frequently mentioned (Citizen engagement; Leveraging partnerships, including community associations, Civic Partners and other levels of government; Leveraging technology; Collaborating across services) to ensure our proposal makes sufficient use of these levers to improve service efficiency, effectiveness and sustainability.

In some cases, the feedback was more specific. Attachment 1 lists the most prominent issues and services so that Council may consider whether to continue discussions on those services at this September 25 meeting, schedule further discussion prior to November budget deliberations (Administration is proposing Council hold a 2018 October 11 meeting), and/or continue discussions during the 2019-22 business cycle. The wealth of other feedback received by each service, and what action they propose to take as a result, is summarized, by individual service, in Attachment 2.

Administration is providing this analysis and information to support a facilitated conversation with City Council on 2018 September 25, and/or a subsequent meeting, so that **Council can review Administration's analysis and conclusions regarding the input, feedback and guidance** received from Council members during the September 04-17 service plan previews and confirm this should guide Administration to finalize their proposed plan and budget for 2019-2022.

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For reference, the full text of the "facilitator's notes" captured during the Committee meetings is also provided in Attachment 3, including an introductory overview of key themes prepared by the facilitation team.

Feedback on the service planning and budgeting approach

In addition to feedback on the proposed service plans, members of Council and the public provided Administration with feedback on how to improve the work being undertaken in the lead-up to Administration's 2018 November service plan and budget proposals. This included such things as: noting the Business Units primarily responsible for the delivery of each service, better connecting service plan strategies with service drivers, incorporating long-term policy and plans in the service plan and budget document, and the importance of leveraging other funding sources in budget recommendations. In addition, Council's desire to define sub-services and have more in-depth discussion around them during the 2019-2022 cycle was noted.

Finally, the feedback on the preview process itself (which was already refined from Committee to Committee meeting) was documented. This will support further improvement if a similar process is included for future business cycles.

3. Financial update

Administration's approach to developing the 2019-2022 service plan and budget maximizes our capacity to deliver on Council's and citizens' expectations. This includes:

- a 2019 budget starting point equivalent to 2018 base budget funding less one-time budget, which allowed over \$90 million in capacity to be reallocated among services
- integration of operating and capital planning,
- prioritization of funding to align investments by service,
- optimizing funding source eligibility to capital plans,
- targeting ongoing efficiencies, and
- a citizen centric focus that supports improved effectiveness within and across services.

In April, Council approved indicative tax rates of:

- 2.65% to 3.45% for 2019; and
- 2.5% to 3% annually for 2020-2022.

This included, for the first time, specifically identified tax increases dedicated to growth communities. These rates, even at the top end of the range, are significantly lower than indicative rates in past cycles, which ranged between 4% and almost 10% and averaged 5.5%.

The plans presented by Service Owners during the Service Plan Preview are achievable within the indicative rate range, with some capacity available for Council to direct further investment decisions, mainly in the years 2021 and 2022 (see table below). These plans were developed based on a rigorous process that began with considering citizen priorities and Council directives. Significant new investments were made in a number of key services, with some examples being:

- Affordable Housing
- Arts & Culture

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- Economic Development & Tourism
- Facility Management
- Police Services
- Public Transit
- Recreation Opportunities
- Sidewalks & Pathways
- Specialized Transit
- Streets

While the operating budget lever targeted investment to specific services that best responded to citizen priorities and Council directives, the other levers (effectiveness and efficiency) were also employed to ensure that the plans as developed deliver value to citizens. As part of the development process, almost \$40 million in efficiencies were identified that allowed many services to prepare plans that included little or no new investment with minimal impacts on service levels. Administration is committed to finding approximately another \$20 million in efficiencies throughout the 2019-2022 cycle.

The draft service plans and budgets fall within the approved indicative tax rate while maintaining expected service levels. A significant level of investment of one-time budget is also proposed for some services. This is driven by several factors:

- Customary one-time initiatives;
- Higher maintenance required due to reduced capital funding; and
- To allow the Service Owners time to implement efficiency strategies in order to reduce reliance on tax rate increases and to understand the impacts of the changing economic environment.

These one-time budget items include \$9 million for Snow and Ice Control (SNIC) for the 2019 and 2020 season which when combined with the previously approved one-time budget for 2018 and 2019 season will provide two winter seasons of enhanced SNIC service for Sidewalks and Pathways. Following the two seasons, an effectiveness review will be conducted to provide Council with recommendations for future service changes.

Throughout the Action Plan business cycle, Administration has intentionally managed resources and has found operating savings of over \$100 million that has been contributed to the Budget Savings Account (BSA) Reserve. These savings, of which \$60 million is currently available in 2018, are expected to continue through the next business cycle Administration will continue to find these savings, in order to utilize them to respond to the impacts of the changing economic conditions that are expected for the next business cycle (2019 -2022). Administration is proposing to utilize the BSA reserve to fund one-time budget for 2019 – 2022 up to \$78 million (see table below). This will allow capacity to remain in the Fiscal Stability Reserve (FSR) for flexibility in response to future needs. Administration will continue to monitor these one-time investments and advise Council of any "bow wave" impacts as they are identified.

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The table below summarizes the current financial status based on the proposed service plans and budgets. This does not reflect any changes based on feedback during the September Service Plan Review.

	2019	2020	2021	2022	Total
Indicative tax rate as approved – April 25, 2018	2.95% – 3.45%	2.5% – 3.0%			
Proposed combined tax rate	Top of range	Mid-range	Bottom of range	Bottom of range	
Remaining capacity per Proposed tax rate	-	Up to \$4.0M	Up to \$7M	Up to \$14M	Up to \$25M in base funding
One-time funding Proposed	\$17M	\$28M	\$18M	\$15M	\$78M Proposed to fund from BSA

The feedback received to date at the Service Plan Preview for the most part confirms Administration's proposal for our draft 2019-2022 service plan and budget while working within the approved indicative tax rate. The proposal focused on the strategy of what to do less of, more of, and stop doing, while finding efficiencies to absorb cost increases and prioritization of current resources to maintain expected service levels within our financial capacity.

However, Administration did receive feedback from Council for additional investments that may require funding beyond what is included in the Service Plan Preview. These potential investments (see Attachment 4) must be prioritized through further dialogue with Council to determine if the highest priority investments can be funded within our available funding capacity or if additional investment decisions are required. Eight issue areas were identified through the September 04-17 service plan previews:

- 1. Better Citizen engagement
- 2. Civic Partners
- 3. Continue Main Streets implementation
- 4. Funding strategy for established communities
- 5. Maintain 4 car train service
- 6. Maintain or enhance tree canopy investments
- 7. Resolve more missing pedestrian and pathway links
- 8. Sustainable funding strategy for Low Income Transit

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Council's options for funding these unfunded investments include:

- Increasing the recommended tax rate closer to the top of the range in each year (mainly in 2021 and 2022)
- Increasing the tax rate above the indicative rates
- Using one-time funding to bridge any gaps (not recommended due to the "bow wave" created)
- Redirecting proposed funding from other services (likely with service level impacts)

The investments identified through the Service Plan Preview are in addition to the unfunded initiatives identified for Council on 2018 September 4:

- 1. Affordable Housing
- 2. Arts Commons
- 3. BMO Convention Centre
- 4. Event Centre
- 5. Fieldhouse
- 6. Green Line (operating budget)
- 7. 2026 Olympic and Paralympic Winter Games
- 8. Snow and Ice Control Enhanced Sidewalks
- 9. Additional resources to support growth strategy review and update.

Funding requirements for these initiatives in this list have not been included in this report or in the proposed plans presented during the service plan previews.

4. Upcoming planned engagement, research & communication

The City has hundreds of conversations every year through a variety of engagement channels and those conversations are about some aspect of service delivery to citizens. Over the past year, Administration's approach to engagement in the One Calgary process has been to leverage that existing feedback, not only as an input to Council, but also to inform Service Owners as they developed their service lines and supplemented that with new engagement and research as needed. Full details of the overall engagement and research process to date can be found in Attachment 5.

During the September 04-17 period, committee meetings were opened to the public to enable citizens to come and share their thoughts on previews of each service line's plan, organized by Council Priority. The September 04-17 process identified a need for citizen input and engagement to continue. Based on this feedback, Administration has developed a plan and proposal, found in Attachment 5, pages 3-4. The total cost of focus groups, pop-up and online engagement is \$85,000. Should Council approve the proposed plan, these costs would be partially funded through existing budgets and the remaining \$35,000 to be funded by corporate costs.

Highlights of the above plan and proposal are to:

Produce a roll-up of all City research and engagement over the past year with a
focus on service delivery: A roll-up document of key themes around citizen values and
aspirations will be created out of more than 275,000 pieces of research and engagement

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One Calgary Report to Special Meeting of Council 2018 September 25

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input gathered across all City engagement and research initiatives since September 2017. This report will be presented to Council on October 11 (proposed meeting).

- Engage in service line conversations with citizens in October: engagement and research would continue by having targeted conversations with citizens about service line plans through:
 - Focus groups: In October, Administration will conduct five focus groups with a representative mix of 25 randomly recruited citizens per session. Each session will look at a different Council Priority and the focus groups will provide their feedback and input on the service line one-pagers in that priority.
 - October 2018. These engagements would happen at locations intended to provide maximum exposure and opportunity for citizens to participate. At these pop-up engagements, citizens will be able to provide input on any of the public facing service line one pagers. To ensure maximum effectiveness, however, each ward's open house will be targeted to prioritize content that matters most to the citizens in that ward based on previous research.
 - Online engagement: Online engagement will be conducted on <u>The City's</u> <u>Engage portal</u> and will mirror the pop-up engagement detailed above.
- A report back on this phase would be provided to Council on November 14.

Administration will promote these opportunities as well as the opportunity to participate during the November Council budget deliberations to increase Calgarians' awareness about the 2019-2022 service plan and budget and drive greater input into the One Calgary process.

Administration is recommending that Council approve the proposal found in Attachment 5, pages 3-4. A request for Council's direction to do this is found in recommendation 2 of this report.

5. Next steps

There are two months before Council begins their 2019-2022 One Calgary service plan and budget deliberations. Provided below are highlights for each month, as well as additional actions following Council's approval, and during 2019-2022.

2018 October

As highlights for Council, there are three noteworthy areas:

- 1. Presentation of a roll-up of all City research and engagement over the past year with a focus on service delivery as presented in sub-section four of this investigation section.
- 2. Discussing with Council areas and services where service level and funding issues continue, as well as confirming those service plans and budgets that are meeting expectations. Administration is proposing an October 11 special Council meeting for this purpose.
- Administration continues to evaluate and refine its service plan and budget proposals. In order to be ready for the 2018 November 14 date, when Council and the public will be provided with the 2019-2022 One Calgary service plan and budget proposals, Administration must finalize this work by 2018 October 23, with a number of earlier activitybased deadlines.

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2018 November

As highlights for Council, there are seven noteworthy areas:

- 1. Citizen communications will promote the 2019-2022 One Calgary service plan and budget availability on November 14, as well as the opportunity to appear before Council at the start of the November 26-30 deliberations period. Messaging will be provided to ward offices.
- 2. What we Heard from focus group, pop-up engagement and online engagement conducted in October will be made available to Council.
- 3. Proposed off-site levy bylaw amendments, for new community growth utility and transportation infrastructure, and 2019-2022 proposed utility rates, are planned to be brought to Council in November, in advance of Council's November 26-30 2019-2022 service plan and budget deliberations.
- 4. The proposed 2019-2022 One Calgary service plan and budget will be provided at the November 14 Council meeting and made available publicly.
- 5. Information, and query opportunities, for citizens and Council will be provided between November 14 and 23.
- 6. Members of the public will be able to provide input to the proposed 2019-2022 One Calgary service in advance of November 26 (email, on-line, letter). Starting November 26, the public will be able to present directly to Council.
- 7. Following the November 26 public submissions, Council will undertake their deliberations. Council will be asked to approve the 2019-2022 One Calgary service plan and budget, including any amendments.

Once the 2019-2022 One Calgary service plan and budget is approved, the information will be built out in a user-friendly way online and promoted to citizens. This will include citizen communications, an updated "tax calculator", by service, ongoing monitoring, accountability and reporting, and the annual adjustment processes built into the four-year cycle.

Stakeholder Engagement, Research and Communication

Citizen input is a critically important part of determining The City's focus for the 2019-2022 service plan and budget. The One Calgary citizen engagement strategy is woven throughout the development of the 2019-2022 service plan and budget and has included multiple touchpoints with citizens over the course of 2018.

The Service Plan Previews conducted in September included an opportunity for members of the public to speak directly to Council members about what is most important to them in 2019-2022. In total, we heard 67 presentations from members of the public at the Service Plan Preview meetings, and Attachment 8 compiles all public submission written materials and speaking notes that were submitted at the six Committee meetings, allowing all members of Council to receive this input.

Citizens will have another opportunity to provide input on the proposed 2019-2022 service plans and budgets at a public hearing during the November deliberations. As part of the Service Plan Previews, we also heard from members of Council that additional public engagement is needed. Attachment 5, pages 3-4, outlines Administration's recommendation for further engagement and research.

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Strategic Alignment

The One Calgary program implements The City's "Three Conversations, One Calgary" framework 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: integrated service delivery, engaged leadership, trust and confidence, investment and value, and cooperative alliances (C2018-0201).

The draft One Calgary 2019-2022 service plans presented during the September Service Plan Preview includes strategies that advance all of the Citizen Priorities and Council Directives and contribute to multiple directives where similar outcomes are sought. In addition, the recommendation includes several strategies to help advance The City's long-term plans and policies.

Social, Environmental, Economic (External)

Social, environmental and economic guidance is provided through city policies, and the Citizen Priorities and Council Directives, all of which guide Administration in developing and proposing the 2019-2022 One Calgary services plan and budget. During the September 04-17 service plan preview discussions, committee members provided input on social, environmental and economic issues. This input will be used to inform proposed 2019-2022 service plans and budgets.

Financial Capacity

Current and Future Operating Budget:

The Service Plans presented during the September Service Plan Preview are achievable within the indicative rate ranges approved by Council on 2018 April 25. One-time funding of almost \$78 million over the 2019-2022 cycle has also been identified. Funding for these one-time items is expected to come from the BSA. Funding the operating items contained in Attachment 4 is beyond what is available within the approved indicative tax rate.

Should Council approve the proposed engagement plan as outlined in section four, these costs would be partially funded through existing budgets and the remaining \$35,000 to be funded by corporate costs.

Current and Future Capital Budget:

The City remains in a fortunate capital funding situation compared to many other municipalities. While capital is more constrained this cycle compared to previous cycles, The City is still making a significant investment in the community. The amount of unrestricted capital available is insufficient to meet the entire "essential" capital need identified by Service Owners. The future capital environment is uncertain – revenue sharing with the province and federal infrastructure funding is still being determined. The capital update outlined in this report proposes funding for new "essential" projects within the current projected capital funding capacity. Capital recommendation and funding information remains in progress and is considered draft at this time. A comprehensive capital overview will occur 2018 October 11 pending Council approval of the October meeting proposal.

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One Calgary Report to Special Meeting of Council 2018 September 25

2019-2022 One Calgary Service Plan Preview: Summary and Next Steps

Risk Assessment

The risks associated with preparing and approving four-year plans and budgets include directional alignment risk, risk of not meeting service delivery expectations, financial risks, and changes in circumstances that take place during the four-year business cycle.

This report represents one part of the process in addressing directional alignment and expectations risk. By having ongoing dialogue with Council and Council committee's, and inviting the public to participate in that dialogue, proposed service plans and budgets can be better informed.

Financial risks are being addressed by providing Council with information, as early as it is available, about financial resource availability and capacity to meet 2019-2022 operating and capital service demands. During the 2019-2022 period, ongoing accountability and reporting processes maintain currency with actual expenditures and revenues, as compared to budget.

Included in the financial risks are risks associated to funding level changes resulting from negotiations with the Province on the Fiscal Framework. Funding levels that are lower than expected will result in the need to revise the capital budget. Administration will continue to advise Council as negotiations proceed.

Changes in circumstances, such as the economy, are addressed through monitoring and reporting processes, and the "adjustment" provision that is built into The City's multi-year cycle.

REASON(S) FOR RECOMMENDATION(S):

This report has two recommendations.

- The "receive for information" recommendation is intended to address Council's receipt of all the information obtained through the September 04-17 committee discussions, the further information, analysis and conclusions provided in this report, as well as enable a process, during the discussion of this report, for input, feedback and guidance in regard to 2019-2022 One Calgary service plans and budgets.
- 2. A second recommendation is intended to confirm that Council concurs with the proposed engagement and communications approach that could be undertaken in 2018 October and November.

ATTACHMENT(S)

- 1. Services for further discussion
- 2. Feedback by individual service
- 3. Facilitator notes
- 4. Potential areas for additional investment
- 5. Engagement
- 6. Previous Council Direction
- 7. Civic Partner presentations
- 8. Public submissions



Services for Further Discussion

Based on Council members' discussions, three main types of concern were identified that led Administration to suggest the following services for further discussion. These are explained below. The table on the final page summarizes all the services that may require further discussion, for any of the three reasons.

Items for Potential Additional Investment

A number of issues were identified as potentially requiring additional investment. These issues are listed in Attachment 4, together with the services impacted.

Service Plan does not reflect Council's discussions

Two services were identified where the plan was misaligned with Council's past discussions.

- Arts & Culture
- Economic Development & Tourism

These plans will be re-written before November, to ensure they better reflect past direction.

Candidates for discussion or review during 2019-2022

Some services and topics arose during the previews that Council may wish to consider for further discussion or a service review during the 2019-2022 cycle (as opposed to discussing with a view to changing the service plan and/or budget). Eight such areas emerged:

- Arts & Culture Should The City adopt a different delivery model, for example an arms-length arrangement that depoliticizes this function?
- Calgary 911, Police, Fire, Emergency Response, Other? Could mental health support for frontline staff be better coordinated across all relevant services?
- Citizen Engagement & Insights Should The City be the ones who facilitate Citizen Engagement, or should this be done by a 3rd party?
- City Cemeteries Beyond MGA requirements, are there different ways in which the legislative requirements can be met e.g. through Faith-based organizations or the private sector?
- City Planning & Policy Should Planning be organized differently, and potentially away from city sections (e.g. centre city)?
- Neighborhood supports How do we better handle certain issues (e.g. lifecycle maintenance, maximizing wider social good) at facilities that we own but third parties (especially smaller groups) operate?
- Various services Where should we sit on the social programs/prevention spectrum?
- Various services: Engagement on major thematic areas (e.g. climate change) How do we get more sophisticated about reaching out for external expertise and integrating it into our internal efforts? Do we have a consistent, effective corporate approach to convene panels?



Summary of services for further discussion

A City of Safe & Inspiring Neighbourhoods	A City That Moves	A Healthy & Green City	A Prosperous City	A Well-Run City		
 Building Safety Bylaw Education & Compliance Calgary 9-1-1 City Cemeteries City Planning & Policy Development Approvals Emergency Management & Business Continuity Fire & Emergency Response Fire Inspection & Enforcement Fire Safety Education Neighbourhood Support Pet Ownership & Licensing Police Services 	 Parking Public Transit Sidewalks & Pathways Specialized Transit Streets Taxi, Limousine & Vehicles-for-Hire 	 Environmental Management Parks & Open Spaces Recreation Opportunities Stormwater Management Urban Forestry Waste & Recycling Wastewater Collection & Treatment Water Treatment & Supply 	 Affordable Housing Arts & Culture Business Licensing Community Strategies Economic Development & Tourism Land Development & Sales Library Services Social Programs 	 Appeals & Tribunals City Auditor's Office Citizen Information & Services Citizen Engagement & Insights Corporate Governance Council & Committee Support Executive Leadership Mayor & Council Municipal Elections Property Assessment Records Management, Access & Privacy Taxation 		
Enabling Services (foundational to all five Council Priorities) *to be discussed 2018 September 25, report C2018-1080)						
• Da • Fa • Fin • Fin • Hu	prporate Security ata Analytics & Information acility Management annoial Support eet Management uman Resources Support frastructure Support	Insura IT Solu Legal (Organ Procur Real Es	nce & Claims Itions & Support Counsel & Advocacy Izational Health, Safety & Welli rement & Warehousing			



C2018-1080 Attachment 2: September 04-17 Service Plan Previews: Feedback on Services

Special Meeting of Council September 25, 2018



One Calgary – A Well-Run City

Priorities & Finance Committee September 4, 2018



Appeals & Tribunals

Drivers

- Legislative and regulatory changes
- Cannabis retail and secondary suite applications
- · Legal challenges to Board decisions

Intended service emphasis



Preliminary service level



What we propose to do

- Provide impartial process for residents to challenge specific City decisions
- Implement the recommendations of the 2018 business process review
- Reduce printing, newspaper advertising and courier use
- Required increase in board member working hours to address increasing complexity and volume of files

What we heard

Committee gave no specific direction or requests for clarification relating to this service.

Key action items

No additional action items are required to respond to the Committee's instructions.



City Auditor's Office

Drivers

- Essential Service defined by Council through Audit Committee Bylaws and Policy
- Increased Service Demand by Council, Administration and Calgarians
- Resilient to Risks service risk, reputational risk, talent risk

Intended service emphasis



Preliminary service level



What we propose to do

- Increase the level of essential service by improving the City Auditor's Office assurance coverage
- Improve audit efficiency through increased resource investment in data analytics, continuous monitoring and desktop auditing
- Improve risk-based audit, advisory, and investigative responsiveness to risks
- Provide continuous improvement of service through utilization of best practices, software tools and technology

What we heard

- Can we do a better job of proactively sharing our good news stories?
- Can we improve awareness of all components of the City Auditor's Office?
- No change to service pages requested.

Key action items

 The City Auditor will discuss Council feedback (What we heard) with members of Audit Committee at the October 24, 2018 meeting for further discussion and decisions on actions.



Citizen Information & Services

Drivers

- Increased expectation of intuitive, easy access to information and services to meet demographic shifts and accessibility needs
- Citizen expectations of increased communication and interaction in online and social channels
- Conflicting information and misinformation from external sources about The City

Intended service emphasis



Preliminary service level



What we propose to do

- Provide 24/7 access to City information and services through 311 and calgary.ca
- Continue to migrate service requests to digital platforms
- Continue to use scripts to manage call volumes at 311
- Reduce standalone mobile applications and integrate them with calgary.ca as web applications

What we heard

- Interest in using technology for automating responses (where appropriate).
- The need for clarification on how this service line handles misinformation.
- The need for clarity about how we work with the media to keep citizens informed.

- Continue to focus on making services and information easy to access through optimizing content on calgary.ca and supporting the migration of services that use legacy system online. Currently, there are 252 services available online and 72 available on the 311 app. We will continue to migrate and promote online services.
- To address misinformation, citizens and staff are encouraged to report conflicting or erroneous information via the web and on the phone.
- 311 works closely with Strategic Marketing & Communications (media relations) to inform citizens.
 Typically, media releases have condensed information.
 Citizens are referred to the 311 and web channels for detailed information.



Citizen Engagement & Insights

Drivers

- Increased and changing expectations: citizens are asking for increased opportunities to provide input in their channel of choice
- · Data versus insights: providing data with context and understanding
- Funding constraints will limit the service line's ability to respond to these evolving needs

Intended service emphasis



Preliminary service level



What we propose to do

- Provide safe, fair and accessible opportunities for citizens to provide input on City programs, services, and quality of life
- Provide meaningful and actionable insight to inform City decision making, mitigate risks, and drive continuous improvement
- Collaborate with administration to report back to citizens and stakeholders on how input was used

What we heard

- The need to leverage the latest technology to respond to the evolving needs of citizens.
- The importance of utilizing all channels to create meaningful conversations, including in person and digital platforms.
- The need to clearly articulate the vision for citizen engagement to enable understanding of its purpose (information sharing or two way conversation to gather input towards decision making).

- Present to Council a clear plan demonstrating how Citizen Engagement and Insights will evolve to provide greater accessibility for citizen input and how that input will be used to provide deeper insights to inform City decision making.
- Articulate the impacts of the loss of future capital funding to this service line's ability to meet evolving citizen expectations for input and involvement.



Corporate Governance

Drivers

- · New and ongoing shocks and stressors requiring increased resilience
- Rapidly evolving legislated requirements and scrutiny of self-regulated professions
- The need to balance innovation and higher risk tolerance with transparency, greater complexity and public scrutiny
- New charter authorities and regional issues

Intended service emphasis

Operating	Capital	Efficiency	Effectiveness
	N/A		

Preliminary service level



What we propose to do

- Develop and embed the resilience strategy within The City and the Calgary community
- Advance The City's interests with higher levels of government and the Calgary Metropolitan Regional Board
- · Strengthen governance practices within the organization
- Initiate more cross-collaborative approaches to corporate governance
- Optimize the administrative policy library and improve adherence to internal policies, frameworks and procedures

What we heard

- Need to ensure that a clear understanding of Council directives and priorities is disseminated through-out the organization.
- A greater distinction between Council direction versus Council discussion needs to be made with administration.

- Formal communication of Council meeting and committee decisions through "Council news in brief" distributed by e-mail and posted on myCity.
- Communication from ALT and senior management to staff regarding priorities and direction through myCity articles/videos, e-mails, departmental/BU updates and personal events.
- Additional means to increase awareness across the organization will be examined over the next 4 years



Council & Committee Support

Drivers

- Desire for transparency and accessibility of legislative process
- Increasing volume, complexity and velocity of requests & special projects
- Maintain public trust

Intended service emphasis



Preliminary service level



What we propose to do

- Provide the structure by which The City's legislative decision-making meetings are conducted
- Enhanced protocol support for visiting delegations, indigenous relations, and dignitaries
- Improve use of technology in BCC recruitment and legislative meetings
- Implement the recommendations of the 2018 business process review

What we heard

- Develop more avenues for Councillors to clarify and elevate issues.
- Continue improving Boards, Commissions and Committees recruitment and appointment processes – emphasizing diversity and equity.
- Remove repetitiveness in reports to Committee.
- Emphasize the use of Plain Language in reports.

Key action items

 All of the items reflected in Committee's suggestions are already included in the City Clerk's Office's One Calgary work plan for 2019-2022.



Executive Leadership

Drivers

- Changing citizen expectations
- Pace of change and organizational capacity to respond
- More efficient, integrated service delivery

Intended service emphasis



Preliminary service level



What we propose to do: Administration's Commitments

- Sustain a cooperative and meaningful relationship with Council
- Foster a safe and respectful workplace for all employees
- Continue to promote a progressive public service culture through One City, One Voice
- Focus attention on planning and building a resilient city, including flood mitigation and climate change
- Enhance service to our customers and communities, including citizens and businesses
- Further strengthen the Corporation's financial position

What we heard

- Consider executive leadership incentives to streamline services. Need to ensure our structure does not get in the way.
- There is a need to be thoughtful, intentional and work across service lines to drive an efficient and modern municipality, performance efficiencies and innovation.

- Continue to champion Administration's Commitments to work across service lines to deliver value to citizens.
- Focus on efficiency and effectiveness. This is a key element of The City's Performance Management System.



Municipal Elections

Drivers

- Public/media expectation of transparency of process
- Changing communication expectations
- Increasing use of online census
- Maintaining public trust in electoral process

Intended service emphasis



Preliminary service level



What we propose to do

- · Develop new partnerships to administer elections
- Conduct annual census
- Reduce administrative costs while expanding use of technology

What we heard

 Working with media organizations remains important for effective dissemination of election information.

Key action items

The Committee's suggestion is already included in the City Clerk's Office's One Calgary work plan for 2019-2022.



Property Assessment

Drivers

- The need to increase the focus on non-residential property assessment processes and customer service
- The impact of recent legislative changes which will require implementation and have a substantial impact on operations
- The operating budget not keeping up with workload growth and essential capital budget requests not being fully funded

Intended service emphasis



Preliminary service level



What we propose to do

- Focus resources on pre-roll consultation in order to collaborate with customers and reduce non-residential assessment value under complaint
- Improve products, processes, and systems to deliver better service to increasingly engaged and educated customers
- Prioritize process and system improvements to set Property Assessment up to be efficient and effective now and in the future

What we heard

Councillor Chu requested that the Property
 Assessment service focus resources on pre-roll consultation.

- The Property Assessment service will focus resources on pre-roll consultation in order to collaborate with customers and reduce nonresidential assessment value under complaint.
- The Property Assessment service was not "asked to update the actual two first pages of the service pages."



Records Management, Access & Privacy

Drivers

- Increase in volume of electronic records
- Greater expectation of transparency
- Appropriate protection of private information

Intended service emphasis



Preliminary service level



What we propose to do

- Provide the framework and tools for the management and preservation of records
- Administer the FOIP program and complete access requests within the legislated timelines
- Complete Privacy Impact Assessments in a timely manner
- Implement the recommendations of the 2018 business process review

What we heard

Committee gave no specific direction or requests for clarification relating to this service.

Key action items

No additional action items are required to respond to the Committee's instructions.



Taxation

Drivers

- Continue to simplify and streamline processes to enhance customer service
- Continue to actively monitor the economic environment to identify sectors at risk to manage tax accounts at greater risk of non-collection
- The legislative environment contains changes which will impact our capacity and functioning of systems and resources

Intended service emphasis



Preliminary service level



What we propose to do

- Leverage technology to create capacity to accommodate rise in transactional volumes
- Enhance cross-training and develop more androgynous positions
- Offer compassionate property tax penalty relief under certain circumstances

What we heard

Councillor Magliocca asked that additional information be made available to taxpayers on how their tax dollars are invested.

Key action items

General Manager Dalgleish indicated that the One Calgary Team is working on an online tool to provide taxpayers with more visibility of how their tax dollars are invested.



One Calgary – A Prosperous City

Standing Policy Committee on Community & Protective Services September 5, 2018



Affordable Housing

Drivers

- New funding opportunities to leverage from provincial and federal governments
- Existing supply aging properties and expiring operating funding agreements
- Rate of core housing need in Calgary is increasing
- Changing demographics growing urban Indigenous and senior populations

Intended service emphasis



Preliminary service level



What we propose to do

- Get the Calgary community building by providing incentives and expediting approvals for the development of affordable homes
- Regenerate and maintain City-owned affordable housing to ensure the health and safety of residents
- Support development of seniors lodge and off-reserve Indigenous housing in Calgary

What we heard

- Impact the "demand side" of affordable housing through partnerships and help move people through the housing continuum, where possible.
- Leverage the One Window approach to align and coordinate service provision.
- Formalize The City's relationship with the Community Housing Affordability Collective (CHAC).
- Add "prevention" and "partners" to Value Dimensions.
- The City should not take over provincial and federal governments' funding responsibilities for affordable housing.

- Programs and partnerships to support affordable housing residents and the "demand side" of affordable housing are captured in our service plan.
- Work is progressing well on One Window and a report to Council is coming Q1 2019.
- We will continue to provide City support to CHAC and investigate options to "formalize."
- Prevention will be added as a Value Dimension and the value descriptions will reflect work with partners.
- Our service plan details municipal levers we use to support affordable housing development and position the sector to leverage provincial and federal funding.



Arts & Culture

Drivers

- A healthy arts and culture sector draws growth industries, contributing to economic growth, job creation, and quality of place
- Increasing participation trends at festivals, and arts and culture activities, with an emphasis on low and no cost events
- Decreasing philanthropic income compromising arts organizations' sustainability

Intended service emphasis



Preliminary service level



What we propose to do

- · Address increased security demands at festivals and events
- Develop and implement a Winter City and Event strategy
- Support implementation of the Cultural Plan

What we heard

- The submission does not capture the work Council has done on this file.
 - The drivers are not aligned to Council's conversations to date. Drivers and value dimensions should align with strategies.
 - Support for CADA is not clearly identified.
 - The discussion of creative industries should be more prominent.
- Re-work the plan to include the progress made towards existing policies – e.g. the Cultural Plan.
- Reconsider strategy around increasing security demands. This has not come up at Council.

Key action items

The submission in November will be updated to demonstrate:

- Clear line of sight between drivers and specific strategies aligned to Council Directives, Policies and Plans, and Key Customer Value Dimensions.
- The role of and support for CADA has been clarified.
- Emphasis for Festivals and Events will be to maintain affordability for community partners.



Business Licensing

Drivers

- Business owners need fast, accessible services through online or automated technology to better support them in lawful operations
- To ensure successful introduction of a new type of business, such as cannabis, education and enforcement will be key in proactively addressing issues
- Technology has spurred the rapid development of industries in the sharing economy, creating new needs for regulation to guarantee safety standards and quality

Intended service emphasis



Preliminary service level



What we propose to do

- · Be ready for growth within sharing economies such as short-term rentals
- Implement the Calgary-specific regulatory response to the legalization of cannabis
- Increase use of online platforms to promote greater flexibility

What we heard

- Service benchmarking clarification
- Organize actions based on service drivers
- Combine "quality" value dimension

- Calgary is the leading jurisdiction for number of business licenses
- November presentation will align actions and drivers
- "Quality" definitions will be amalgamated into one



Community Strategies

Drivers

- 1 in 10 Calgarians live in low income
- Seniors, immigrants and Indigenous people are the fastest growing populations in Calgary
- Almost 10% of Calgarians identify as having a disability (including physical, sensory, cognitive, communication)
- In Calgary, women earn 77 cents to every dollar men earn with comparable levels of education
 Preliminary

Intended service emphasis





service level

What we propose to do

- Advance key actions from the Enough for All, White Goose Flying and Seniors Age Friendly strategies
- Establish an Indigenous Relations Office to support the advancement of Truth and Reconciliation
- Develop a community-wide mental health, addictions and crime prevention strategy and a gender equity and diversity strategy to support Calgarians' social wellbeing

What we heard

Consider including "Reconciliation" as a value dimension.

Key action items

 Included "Reconciliation" as a value dimension as it aligns with the Indigenous Policy, the Calgary Aboriginal Urban Affairs Committee Strategic Plan and the White Goose Flying report



Economic Development & Tourism

Drivers

- Challenging economic conditions require resiliency strategies that support diversification and employment growth
- Increased demand for economic development services including support for entrepreneurs and innovators
- Opportunities for growth in tourism and convention business
- Impact of economy on Civic Partner earned revenues
- Lifecycle requirements for City owned infrastructure managed and operated by Civic Partners to support safety and sustainability
 Preliminary

Intended service emphasis





service level

What we propose to do

- Using existing resources in the lifecycle capital funding program to further integrate climate change adaptation considerations into lifecycle projects to improve resilience and sustainability
- Invest operating funding in Civic Partners to support the implementation of a refreshed economic strategy for Calgary to diversify and build a resilient local economy

What we heard

- Service is focused on Civic Partners. Clarify how City investment and activities influence economic development and tourism, and the global perspective of the service
- Consider moving Calgary Arts Development Authority (CADA) under this service
- Interest in activities to assist economic development in the downtown core and beyond the scope of Civic Partners

- The service is guided by the Economic Strategy for Calgary and this is reflected in our service plan.
- CADA remains under Arts & Culture but Administration will investigate options to better reflect their role in economic development
- Connection to City strategies and services added, including the Centre City Plan



Land Development & Sales

Drivers

- Support local economic growth and diversification
- Sell reasonably priced, serviced industrial land
- Leverage redevelopment opportunities with existing City infrastructure and assets

Intended service emphasis



Preliminary service level



What we propose to do

- Support strategic redevelopment intensification
- · Continue to develop industrial land
- Develop a stronger partnership with Calgary Economic Development to attract growth industries to Calgary
- Implement an effective marketing program to increase the pace of sales

What we heard

- Explain differences between industrial and strategic redevelopment strategies
- Ensure there is a strategic approach to the development of both transit oriented development and strategic redevelopment lands

- The distinct approaches for industrial and strategic redevelopment are clarified in the 2018 September 18 What we heard ALT report and full six page service plan and budget
- Corporate Land Strategy will be brought to Council for approval in Q1 2019. Components will include specific implementation strategies for City-owned transit-oriented development lands and strategic redevelopment sites.



Library Services

Drivers

- Changing demographics of Calgarians
- Customer satisfaction results and feedback
- Publishing trends including popularity of topics and format including digitization
- Security issues that impact staff and visitor experiences
- Changes in library membership and visits

Intended service emphasis



Preliminary service level



What we propose to do

- Maintain current levels of service at 21 locations (estimated 65,000 hours annually) including year-round Sunday service at 13 locations
- Deliver programs focused on inclusion, reconciliation, connectedness, early literacy, life-long learning support, and personal empowerment
- Assess communications priorities and channels to reduce printing and distribution expenses

What we heard

- Provide fleet details and costs
- Identify opportunities to connect and integrate City,
 Library and partner services in our shared facilities
- Consider psychographics along with demographics
- Interest in the Library's financial framework and opportunities (e.g. naming rights, late fees)

- Provided fleet information to Councilor Demong
- Our service plan identifies alignment with City strategies and plans including Enough for All, White Goose Flying and Community Hubs work.
- Library's use of psychographics to understand patrons added to service plan
- The Calgary Public Library Board addressed questions pertaining to financials and fees at Committee.



Social Programs

Drivers

- One in ten Calgarians living on low-income and our increasingly diverse population requires the removal of financial, social, geographic and physical barriers to participate in civic life
- Council's direction to "...provide equitable access to services for Calgarians"
- The demand for programs and services by Calgarians experiencing vulnerabilities requires that partners and external funding sources be leveraged

Intended service emphasis



Preliminary service level



What we propose to do

- Provide access to subsidized City programs and services for low income Calgarians by maintaining the current service level of Fair Entry
- · Deliver programming that provides cultural opportunities for children and youth
- Offer programs for youth who are not equipped to access traditional employment services

What we heard

- How do we maintain provincial and federal involvement in social programs provided on their behalf?
- What is our role in social programs and prevention?
- How are we taking an integrated approach to social programs, infrastructure, mental health, inclusion, public realm, etc.? How does that support the safe and inspiring neighbourhood priority?

- Our service plan outlines our partnerships and funding agreements with other orders of government in delivering in areas of shared responsibility.
- Continue to deliver social programs designed to build resiliency and capacity.
- Continue to plan collaboratively with internal and external partners to achieve collective impact and provide opportunities to participate in civic life.



One Calgary – A City That Moves

Standing Policy Committee on Transportation & Transit September 6, 2018



Parking

Drivers

- · Responding to economic trends to ensure a consistent financial return
- Preparing for potential changes to how parking as a service is utilized
- Embracing technological advances to better serve Calgarians

Intended service emphasis



Preliminary service level



What we propose to do

- Implement tactics to optimize parking revenue
- Enact operational efficiencies
- Pursue workforce efficiencies

What we heard

- Focus on customer and resident needs
- Work to improve bylaws and policies to ensure they are enabling rather than constraining
- Ensure ParkPlus is adequately supported
- Ensure asset management is forward looking

- Improve coordination, technology and service offerings to enhance resident and customer experience
- Investigate and implement required bylaw and policy revisions
- Deliver service relevant to The City's long term plans and policies



Public Transit

Drivers

- · A growing city with changing population and demographics
- Council directives and the Calgary Transit customer commitment
- Major capital investments like Green Line LRT and the BRT network
- Guided by principles of the Calgary Transportation Plan / Municipal Development Plan and strategic direction of RouteAhead

Intended service emphasis



Preliminary service level



What we propose to do

- Increase investments in public safety, evaluating new technologies and more-efficient service delivery
- Increase investment to sustain low income transit passes, supporting vulnerable Calgarians
- Increase investments to improve customer commitment
- Expand BRT service, the Primary Transit Network, and service to developing communities .
- · Reduce investment in asset management
- Manage the impact of U2 fleet retirement (may result in impacts to 4-car CTrain service)

What we heard

- Reduction to 4-car Ctrain service is concerning. Mid-cycle review of investments will be needed.
- Need for investments to improve accessibility ensuring we're meeting needs of citizens and regulatory compliances.
- Dig into details for LITP purchasing experience for customers. Explore ways to improve it.
- Need for regulatory framework that supports entrepreneurship and innovation.
- Leverage unused assets.

- Prioritize available investments to ensure safety, and optimize operations to minimize impact on customers due to reduction in capital investments to purchase LRVs.
- Infrastructure rehabilitation programs and vehicle procurement programs ensure compliance with accessibility legislations and City guidelines. System wide accessibility program is not included in One Calgary plan due to limited capital budget.
- CT works with stakeholders to assess and improve LITP pass purchase process & experience on a regular basis.
- We'll continue to explore this. We're actively engaging communities and businesses to align service with their needs.
- Yes, we monitor assets through performance measures to ensure proper utilization.



Sidewalks & Pathways

Drivers

- Guided by principles of the Calgary Transportation Plan / Municipal Development Plan
- Calgarians are changing how they travel and want more infrastructure to walk and bike safely
- · Calgarians feel unsafe biking in their communities and want better snow clearing
- Council and Citizens want to move towards a Vision Zero approach to transportation, where we continually reduce the number of transportation injuries and deaths

Intended service emphasis



Preliminary service level



What we propose to do

- · Implement Step Forward, improving the safety, accessibility and attractiveness of walking
- Increase maintenance along Main Street corridors
- Increase investment in targeted safety improvements
- Reduce investment in new public realm improvements like complete streets and main streets
- Reduce investment in maintaining the +15 network
- Invest more in clearing snow and ice from sidewalks and pathways

What we heard

- How might we explore low cost options to accelerate the implementation and use of temporary or pop-up Main Streets? Can we create impact sooner for citizens?
- How can we ensure that development (e.g. schools) and things like crosswalk lights are aligned?
- How are we identifying and resolving missing pedestrian links? Do we have the right data to make the right decisions?
- Can we be open to partnership with citizens to find novel solutions to deliver enhanced service?

- Recommended funding for Step Forward in this budget cycle includes funding for low-cost temporary measures for these situations.
- We will investigate opportunities to include supporting infrastructure in the development process.
- We are improving data for pathways and sidewalks, and will continue to invest in missing links through available capital programs.
- We will investigate opportunities to deliver enhanced maintenance.



Specialized Transit

Drivers

- A growing city with changing population and demographics
- Council directives and the Calgary Transit customer commitment
- Changing accessibility guidelines and legislative changes
- Guided by principles of the Calgary Transportation Plan / Municipal Development Plan and strategic direction of RouteAhead

Intended service emphasis



Preliminary service level



What we propose to do

- Increase investments in evaluating Public Transit and Specialized Transit trip integration
- Increase investments in strategies to improve customer commitment
- Increase the number of trips provided
- Continue to optimize the system of services to consistently maintain directness and on-time performance
- · Reduce investment in asset management

What we heard

- Continue to explore partnerships with external providers.
- Explore options to extend and amplify the current level of service and serve a potentially growing demand.
- Overall, service is headed in the right direction.

- Current process involves process to evaluate external providers every year. We'll keep exploring new partnerships through our contracting out process ensuring that quality of service is not compromised.
- Yes, we regularly assess the demand for service and continue to make investments to ensure that growing demand for service is met.



Streets

Drivers

- · Guided by principles of the Calgary Transportation Plan / Municipal Development Plan
- An increasing need to support the \$4.2M per day goods movement industry
- Emerging technologies and business models are changing how people choose to get around Calgary
- Council and Citizens expect a transportation system that is safe and comfortable for all travel modes and for all people.

Intended service emphasis



Preliminary service level



What we propose to do

- · Reduce investment in major road construction and new infrastructure
- Increase investment in targeted safety improvements
- · Reduce lifecycle maintenance on streets, interchanges and bridges
- · Increase the amount of traffic signal optimization on major corridors
- Continue to clear snow and ice in accordance with Council's policy

What we heard

- How are we supporting safer mobility in the face of decreased funding?
- What is the plan to connect missing links in new communities that waited for growth in order to be prioritized but now there is no money?
- What integration is there between planned infrastructure projects (provincial) and the priority ranking of related city projects?

- We have prioritized safety improvements as a primary area of investment, aligning with Council directives.
- We will continue to invest in missing community links through available capital programs.
- We regularly review opportunities to align our projects with other major investments.



Taxi, Limousine & Vehicles-for-Hire

Drivers

- Increased ridesharing impacts parking, traffic congestion, safety, accessibility and customer service
- The Calgary Transportation Plan outlines a need to offer accessible transportation options to ensure fairness, transparency and promote mobility
- The livery industry will evolve as new vehicle types become available (autonomous vehicles)

Intended service emphasis



Preliminary service level



What we propose to do

- Support the livery industry to help increase accessible services for all Calgarians
- Conduct a review of the Livery Transport bylaw to promote a level playing field of all livery stakeholders
- Replace in-person training for taxi drivers with an online platform

What we heard

- Need to ensure multiple modes to access training
- Focus on developing an equitable regulatory framework for all livery stakeholders
- Clarify roles and rules for TNC and Taxi

- The Livery Transport Bylaw review will assess:
 - Fee schedule (2019)
 - Service delivery (2022)
 - Safety and regulation (2022)
 - Stakeholder's roles (2022)



One Calgary – A Healthy & Green City

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



Environmental Management

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.

What we heard

- Communicate our climate change initiatives to citizens using a variety of methods.
- Ensure business units, the community and citizens are engaged in the climate change conversation (e.g. climate panel)
- Understand budget implications (including: capacity/framework) of provincial and federal climate change legislation.
- Continue to drive value for accreditation to ISO14001 and environmental audits.

- For climate change, ensure appropriate level of resourcing, engagement (e.g. climate panel) and communication within our organization and with citizens (including their personal impacts)
- Seek to increase The City's organizational resilience to environmental and climate risks.
- Endeavor to maximize funding opportunities from other orders of government and private sectors.
- Continue to drive efforts of continuous improvement within the organization through environmental audits and compliance with our corporate environmental management system standards based on ISO14001.



Parks & Open Spaces

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



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

- Keep focusing on accessibility, inclusiveness and play opportunities in parks (e.g. fitness parks for seniors, accessible playgrounds, adventure play).
- Engage with communities to optimize their park use.
- Improve communication with communities and residents on naturalization activities.

- Adjust parks maintenance standards where feasible to be responsive to community needs.
- Keep providing enhanced maintenance agreements for community and resident associations.
- Pursue innovative park opportunities (such as supporting temporary non-parks gathering spaces, mobile play and partnerships).



Recreation Opportunities

Drivers

- Council Directives:
 - Implement accessible and affordable recreational programs and opportunities
 - Continuous investment in recreation facilities that address the changing needs of Calgarians
- Zero Based Review findings
- Infrastructure condition and capacity

Intended service emphasis



Preliminary service level



What we propose to do

- Continue to provide a range of accessible and affordable opportunities that encourage active and healthy lifestyles.
- Develop a service delivery model capable of responding to ongoing growth and change in the industry – directly, through partners, and/or in other innovative ways.
- Manage facility lifecycle maintenance as breakdowns arise.

What we heard

- How are we supporting service delivery outside of bricks and mortar?
- How is Recreation addressing accessibility?
- What about the risks associated with managing facility lifecycle maintenance reactively?
- How are we hoping to close the gap between Calgarians that have access to recreation opportunities and those who report that they want to see investment and access?

- Together with partners provide access to unstructured opportunities such as mobile adventure playgrounds, skateparks and other like activities.
- Accessibility improvements are implemented as capital investments are undertaken.
- Available capital limits proactive maintenance, as funds must be available to respond to breakdowns as they arise.
- Continue to explore sustainable sources of capital.
- Develop a service delivery evaluation tool that responds to an evolving industry: directly, through partners, and/or in other innovative ways.



Stormwater Management

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



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

What we heard

- Opportunities: integrate flood mitigation and stormwater management, explore stormwater management options beyond stormponds, further leverage technology to reduce maintenance costs.
- Need to better understand scale and scope of properties at risk of flooding.
- Continue to seek opportunities and design choices that reflect community vision and value as we expand flood mitigation along waterways.

- Through 2019-2022 we will update The City's Stormwater Management Strategy and will include significant stakeholder engagement and an approach for green Stormwater infrastructure.
- We will continue to work closely with other orders of government as flood policy and maps are updated.
- We will build on successful community centered flood mitigation projects and continue to build customer expectations into project delivery.
- We will continue to leverage new storm pond design and technology into our parks and new development.



Urban Forestry

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
0	0	0	

Preliminary service level



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

- Seek innovative opportunities to grow the urban forest (e.g. GHG offsets).
- Provide public tree planting opportunities.
- An MDP canopy coverage target of 16% is attainable (with the right conditions and resources).

- Identify options to increase this service level.
- Seek alternative funding models (corporate giving, partnership programs, etc.).
- Collaborate with land stewards to promote and protect the urban forest (i.e. street trees).



Waste & Recycling

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

What we heard

- Maintain current service level for 2019 to 2022.
- Continue progress toward long term goal of 70 per cent diversion by 2025.
- Monitor and respond to emerging issues and opportunities such as zero-waste events and single use plastics.
- Leverage the power of education and communication to improve waste sorting and diversion.

- Continue to build on direction set by the Outlook Report including options for Pay-As-You-Throw and single use items.
- Continue to advocate for the implementation of an Extended Producer Responsibility program in Alberta.
- Improve program participation and diversion through, education, communication, engagement and enforcement.



Wastewater Collection & Treatment

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



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

- Opportunity to leverage technology to improve service delivery and minimize environmental impact.
- The wastewater bill is hard for customers to understand.
- Desire to improve service delivery communication and understanding with Calgarians.

- We will leverage emerging partnerships and technologies as a priority for this service.
- We are taking steps to update the utility bill and better communicate the wastewater charges.
- We will focus on communication and education efforts that benefit both citizens and the watershed.
 Areas of focus for 2019-2022 include:
 - Industrial customers who make a significant contribution to wastewater plants.
 - Supporting citizens to prevent and respond to sewer backups.



Water Treatment & Supply

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

What we heard

- Opportunity to protect and strengthen partnerships to maintain service.
- Request to consider the region as a partner in the service summary.
- Potential desire to understand the cost and time implications of reinstating fluoride.

- Service pages will be updated to reflect the region as a partner.
- To address long-term water supply needs, we will continue to strengthen partnerships.
- Upon Council Direction, the Water Utility could investigate the timing and cost implications of reinstating fluoride.



One Calgary – A City of Safe & Inspiring Neighbourhoods

Standing Policy Committee on Planning & Urban Development September 13, 2018



Building Safety

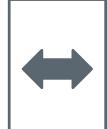
Drivers

- Provide citizens, and customers assurance that new construction projects meet Alberta's safety standards prior to granting occupancy
- Provide urgent response service for public safety concerns
- Council direction and public concern regarding the safety of existing buildings

Intended service emphasis



Preliminary service level



What we propose to do

- Expand the use of alternate methods of verifying safety to reduce the number of inspections while maintaining service levels
- Increase site safety through education and collaboration with industry partners
- Ensure existing buildings are safe through a Building Maintenance Bylaw audit process

What we heard

- Are there improvements that can be made to this service beyond technology?
- Status of safe buildings review was understood to reference both the Building Maintenance Bylaw, and a Notice of Motion on structural component of buildings
- How do we move towards a consistent and aligned approach with customers?

- In addition to technology, education is a key approach to improvements in the service to work with customers and industry proactively.
- The Notice of Motion on Structural components of buildings is due back Q4 of 2018. Over the course of the next budget cycle the service will review the effectiveness of the Building Maintenance Bylaw, which is also a key performance measure in One Calgary.
- The service will educate staff on providing a consistent and aligned approach with customers.



Bylaw Education & Compliance

Drivers

- An aging population, urban growth and immigration are influencing the volume and type of bylaw calls
- · Evolving legislation will have an impact on service delivery
- Citizens expect to get faster City services through online or automated technology
- The legalization of cannabis will require a balanced approach between education and enforcement in addressing citizen concerns as regulation matures

Intended service emphasis

Operating	Capital	Efficiency	Effectiveness
	0	0	

Preliminary service level



What we propose to do

- Enhance customer interaction through implementation of a Hybrid Officer Program
- Address the evolution of sharing economy and assess additional enforcement activities based on changes
- Implement Calgary-specific regulation for cannabis legalization

What we heard

- Clean to the Core progress and what support is needed in the future?
- What role does "One Uniform, One Response" play in increasing effectiveness and adaptive response for the service

- Continue to work with internal partners and communicate the effectiveness of Clean to the Core in addressing social issues and connecting individuals to supports
- Implementation of the Hybrid Officer Program



Calgary 9-1-1

Drivers

- Changing population, increasing volume and complexity of emergency calls affect how resources are deployed and how staff are trained
- Potential disruption of critical system and service due to disasters or other events require continuity planning to ensure ongoing service is provided to citizens
- Regulatory decision directing the modernization of 9-1-1 networks

Intended service emphasis





Preliminary

service level

What we propose to do

- Implement Next Generation 911 system, adapting to advances such as texting, video and social media
- Reduce total number of call transfers by optimizing Public Safety Answering Points
- Implement call processing and technology changes to reduce call answer and dispatch times, while maintaining high quality service to citizens

What we heard

- Evaluate the Emergency 911 Levy
- Continue to effectively collaborate with regional groups
- Importance of securing partnering revenue, especially with AHS
- Shift to Next Generation 911
- Support staff wellbeing

- Explore opportunities to addresses Emergency 911 Levy
- Implement Next Generation 911
- Assess partnership opportunities and continue to manage our relationship with AHS
- Deliver health and safety programming to employees



City Cemeteries

Drivers

- Legislative compliance and Cemeteries Perpetual Care Fund
- Demographics influencing interments (cremation vs burial)
- Lack of cemetery space for burials

Intended service emphasis



Preliminary service level



What we propose to do

- Shift casket burial sales to the new south cemetery
- Pursue opportunities for new cemetery space in north Calgary
- Customers are assured quality cemetery services with a variety of affordable options

What we heard

- Why is The City of Calgary in this business?
 Provincial legislation limits the operation of new cemeteries to municipalities and faith-based groups.
 Not all citizens are members of faith-based groups.
- Administration reviewed private, partnership and municipal cemetery service models as part of the Cemeteries Strategic Plan in 2010. The recommended approach after exploring these options was a municipal-operated cemetery model.

- Key long-term plans:
 - Province of Alberta Cemeteries Act
 - Cemeteries Strategic Plan (CPS 2010-04)
 - Cultural Landscapes Plan (CPS 2012-22)
- Continue to activate cemeteries as public space and cultural landscapes.
- Offer innovative and environmentally responsible cemetery options (such as green burials).



City Planning & Policy

Drivers

- A more diverse population needs a planning service that speaks their language and understands their lifestyles
- Modern, user-friendly planning tools are needed to enable desired business and residential growth
- Preserving our unique heritage buildings enhances the character and appeal of our communities

Intended service emphasis





What we propose to do

- Enhance Calgarians' ability to participate in planning through more accessible events and tools
- Provide more communities with new local area plans that are modern, enabling tools
- Increase funding to the Heritage Restoration Grant Program to support our communities' culture

What we heard

- Main Streets: concern re. prioritization, implementation and commitments to communities
- Multi-community plans: roll-out with city-wide view, opportunity to improve quality and delivery of plans
- Planning should be integrated and for one city, not new communities vs established areas
- Tools that are enabling and effective to implement the MDP: meaningful conversations, effective policy and aligned infrastructure investments

- Main Streets: planning & design continuing with existing budget, implementation opportunities will be identified, focus through dedicated sub-service
- Multi-community plans: budget recommendation to accelerate roll-out across city, current pilot projects combine existing council direction with strategy
- One city planning: MDP/CTP review and new multicommunity plans for broader perspective
- Provide effective enabling tools and implementable policy as a priority of this service. Budget recommendation for heritage preservation.



Development Approvals

Drivers

- Continue to make Calgary a great place to invest in land development and redevelopment
- Focus on enhancing the quality of land developments in Calgary
- Meaningfully engage Calgarians, balancing development opportunities and community priorities

Intended service emphasis



Preliminary service level



What we propose to do

- Work with industry to understand their business imperatives, reduce barriers and enhance responsiveness through continuous process improvements
- Strengthen the urban design review of applications
- Enhance digital and online service offerings and leverage technology to improve service delivery and strengthen collaboration

What we heard

- Requested more information on the current training for planners on urban design and on the planning continuum.
- Suggested identifying opportunities to address climate change in the service plan.
- Recommended highlighting efforts to enhance efficiency of approvals processes.
- Supported improvements to the change of use process and to review learnings from the Enterprise Area process.
- Requested The City demonstrate how Calgary's approvals timelines compare to other cities.

- Circulate training modules to Council for information.
- Highlight climate change efforts that are part of dayto-day approval processes.
- Continue working with industry on getting to approvals.
- Explore opportunities for the change of use process.
- Continue monitoring benchmarking in support of continuous improvement.



Emergency Management & Business Continuity

Drivers

- Disasters have been on an upward trend for 40 years
- Alberta has had 7 of the 10 costliest disasters in Canada; 5 of the 10 impacted Calgary
- Increased need to apply our collaborative processes to other operational and public safety issues and smaller scale, localized events impacting communities

Intended service emphasis



Preliminary service level



What we propose to do

- Collaborate with partners and customers to reduce the impacts of disaster through risk prevention and mitigation
- Support partners before and during smaller events that may impact their operations or reputations, or that have the potential to escalate
- Host fewer in-person citizen preparedness sessions in cases where content can be delivered through other mechanisms, such as online methods

What we heard

- Demonstrate the value of mitigation efforts
- Consider the return on investment for the service
- Deeper understanding of disaster impacts
- Empower individuals and businesses to plan for emergencies
- Maximize use of different sources of data and technology (e.g. emergency alerts)

- Available mitigation and ROI information will be in the Status of Emergency Preparedness report to be released Spring 2019
- Disaster impact data included in the Disaster Risk Assessment to be released Fall 2018
- Our service plan includes a new Ready Business program focused on increasing business resilience
- Our emergency preparedness course is now online, increasing reach, and removing barriers
- Over 60 Agency members provide ongoing data on risk, response, and recovery planning



Fire & Emergency Response

Drivers

- Demands for emergency response increased by 10% year over year, including critical medical interventions, fires, hazardous materials and motor vehicle collisions
- Intensity of fires, as well as the rate of flame spread, is greater due to modern building materials and separation between houses increases the risk of multiple house fires

Intended service emphasis



Preliminary service level



What we propose to do

- Focus on improving response times, including the effective response force target to have 12 firefighters on scene in 11 minutes
- Increase frontline prevention and safety awareness in the community
- Continue efforts to improve psychological and physical wellbeing of staff

What we heard

- Leverage funding where possible and explore alternative cost recovery models
- Adapt service to changing and increasing demand from citizens
- Consider the training and mental health needs of firefighters

- We will continue to work with Inter-Governmental Affairs to explore funding and recovery opportunities with other levels of government and industry
- Using a data driven process, we will tailor our initiatives to the risks in each community to ensure the most effective and efficient use of our resources.
- Continue to ensure continuous improvement in frontline service
- We will continue our current strategy to provide for the best mental and physical health of our employees



Fire Inspection & Enforcement

Drivers

- The Alberta Fire Code and Provincial approved Quality Management Plan require that buildings are safe and standards are applied
- Risks exist, if left unaddressed, that will create emergencies for citizens, business owners and first responders
- Aging buildings are creating increased risks
- Economic downturn can affect ongoing maintenance of life safety systems

Intended service emphasis



Preliminary service level



What we propose to do

- Continue to provide inspections, permits and enforce compliance to meet the legislated standards within the Quality Management Plan
- Increase the number of risk based inspections on high risk commercial and industrial properties
- Increase the number of Safety Codes Officers to address risks and stay compliant with the Quality Management Plan
- Reduce the number of re-inspections on non compliant occupancies through behavior
 modification.

What we heard

- Ensure consistent feedback to customers
- Improve the clarity of communications to citizens dealing within the legislative environment
- Explore ways to streamline and simplify inspections to help citizens save time and money, without compromising safety

- We are encouraging our partners to give the preinspection checklist to citizens seeking compliance information
- We work with fire crews and inspectors to effectively manage customer inquiries for consistency and accuracy
- We are continuing to seek ways to simplify the complex inspection process and procedures



Fire Safety Education

Drivers

- Calgary Fire responds to 170 emergency calls per day proactively changing behaviours and education will reduce the impacts, the number of emergencies and save lives
- Higher risk groups often don't know what to do in the case of an emergency
- Calgary is seeing an increase in fires and community growth, which increases the need for preventative education.

Intended service emphasis



Preliminary service level



What we propose to do

- Provide education programs, resources and intervention programs to efficiently reduce community risk and to ensure Calgarians are safe
- Develop tools and training and programs for frontline firefighters and citizens to increase citizen education at the community level
- · Focus delivery of specialty education to high risk Calgarians
- Develop relationships with partners to maximize educational reach

What we heard

- Consider safety issues at the community level
- Partner with community organizations and the "right-trusted-sources" to reach people
- Connect effectively with newcomer communities to maximize the impact of our touch points

- We are updating our fire safety education strategy in response to data collected on local issues, specific community and cultural risks and trends
- We are working with fire crews, City services, community, cultural and faith-based groups to increase fire safety messaging amongst high-risk Calgarians
- We will continue to form partnerships with agencies across the municipality to help us in our community risk reduction efforts



Neighbourhood Support

Drivers

- Growing diversity requires a commitment to ensuring our neighbourhoods remain welcoming for all
- Increased need for support to Calgarians experiencing vulnerabilities
- Aging community infrastructure remains a challenge to preserving public spaces for residents in neighbourhoods

Intended service emphasis



Preliminary service level



What we propose to do

- Provide support for community groups to be more accessible and representative of the diverse needs of residents
- Develop additional resident-informed community hubs by leveraging City facilities and existing partnerships
- Reprioritize the Capital Conservation Grant investment with an increased focus on preventive maintenance

What we heard

- Continue to support small-scale innovation projects
- Ensure an approach with Community Associations and other groups that considers when to develop new facilities versus continuing to invest in repairs
- Consider the role of The City in assessing the conditions of community facilities
- Look at opportunities to strengthen internal and external partnerships across service lines in delivering neighbourhood supports

- Service plan includes specific strategies that:
 - Continue to support residents to connect, determine what is important to them, and execute innovative small scale neighbourhood projects
 - Further support CAs and community groups with infrastructure management decisions
- Share lessons learned from community hub development with partners, including other City services



Pet Ownership & Licensing

Drivers

- Adapting to changing trends, citizens have expectations for regulation, i.e. The Responsible Pet Ownership Bylaw, to keep pace
- The provincial government is increasing The City's responsibility to respond to wildlife calls
- Citizens expect to get faster services and easy access to information through greater use of enabling technology

Intended service emphasis



Preliminary service level



What we propose to do

- Conduct a review of the Responsible Pet Ownership Bylaw to meet citizens' evolving needs
- Continue to promote responsible pet ownership practices through community advocacy and engagement
- Review Animal Shelter Operations to focus on improved service delivery for the recovery, socialization and adoption of pets

What we heard

- Importance of Responsible Pet Ownership Bylaw review to address current environment
- Governance and responsibilities for wildlife calls between the Province, The City and other service providers
- Service capacity to respond to emerging issues

- Conduct Responsible Pet Ownership Bylaw review
- Assess service role for wildlife responsibilities
- Evaluate service demand



Police Services

Drivers

- Public trust and confidence are vital for CPS to work collaboratively with the community and find solutions to safety concerns
- Mental health issues and drug addiction are significant contributors to crime and disorder and require community partnerships
- Changes to legislation and significant court decisions are impacting policy, business processes and operational tactics

Intended service emphasis



Preliminary service level



What we propose to do

- Deliver police services to keep our communities and roads safe
- Strengthen partnerships to prevent crime, disorder and victimization
- Apply innovative approaches to maintain investigative excellence

What we heard

- Remain responsive to increased community demands and pressure for new services
- Continue to integrate and collaborate with partners on complex systemic issues (opioids, homelessness, mental health)
- Bolster support for human resources and mental health of members
- Participate in strategies for traffic & pedestrian safety

- Focus on crime and safety by leveraging partnerships with diverse communities, maintaining our response time and attendance rate, collaborating on residential traffic safety and on the Community Action on Mental Health and Addiction in the downtown core
- Focus on our people to create a community that is safe, diverse, inclusive and inspired, strengthened by a recruitment strategy that will allow CPS to be staffed at authorize strength and hire ahead of attrition
- Focus on organizational performance by building long- term plans that maximize revenues and minimize tax rates, performing a resource review (ZBR), and investing in technology to create efficiencies



2019-2022 One Calgary Service Plan Preview

Overall summary of "what we heard" – Key themes prepared by facilitation team

September 2018



Overwhelmingly, the response to the September Preview process was positive. It involved a significant time commitment from the public, Council Members, and Administration – with more than 35 hours of discussion during SPC meetings alone – with a positive response:

- A total of 67 presentations were made by the public an opportunity not provided in previous years at this formative stage in the budget process. Several presenters offered thanks to their respective Committees for the opportunity to provide input.
- At the end of each SPC meeting, the Committee Chairs checked in with the Committee Members about the process, and the comments indicated that Council Members regarded the discussions to be positive and productive.
- The One Calgary team and Service Owners appreciated the opportunity to have conversational discussions with Council Members about their proposed Service Plans and found the experience helpful and informative.

In addition to the service-specific feedback, a number of overarching themes emerged from the discussions:

- 1. Calgarians value The City of Calgary's services. The 67 presentations from members of the public demonstrated a clear sense of value in City services. This is consistent with the survey and other data on public opinions presented in the draft Service Plans. There were no presentations from the public asking for a reduction or elimination of City services; instead, the presentations identified services which Calgarians place particularly high value on and in many cases want to see increased levels of service or investment. Services such as Parks & Open Spaces, Recreation Opportunities, Arts & Culture, City Planning & Policy and Public Transit were raised most frequently by citizens. Broader considerations such as addressing climate change and continuing to provide opportunities for citizen engagement were also raised at each meeting.
- 2. Generally, Council Members appear satisfied with the proposed 2019-2022 Service Plans. Of the 47 Service Plans presented between September 4 to September 17, most received positive comments from Members of Council. The conversations tended to focus on suggestions and feedback on the operations of each service, rather than indications that the Service Plan were not meeting expectations. In a few cases (Arts & Culture, Urban Forestry, City Policy & Planning), there was clear feedback that the Service Plans was not meeting expectations and Council Members provided helpful suggestions for desired changes. In most cases, however, the conversation reflected general support for the Service and the general direction proposed in the draft Service Plan.

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- 3. Calgarians and Council Members alike acknowledged the City's essential role in city building and a need to strike a better balance between managing the needs of new and established communities. This theme emerged particularly clearly in the discussion on 2018 September 13 (CPS A City of Safe and Inspiring Neighbourhoods) but was referenced during each Committee meeting and spanned numerous Service Plan discussions. Specifically, conversations emphasized a need for greater focus on:
 - a. Adopting a more integrated approach to city building, including numerous City services and external partner organizations (with neighbourhood and community associations, the development community, school boards, and the provincial government mentioned most frequently), and finding better ways to work together to advance shared city building objectives;
 - b. **Investing in established areas**, with a particular emphasis on advancing the Main Streets funding, while also considering the ways in which processes may need to be adapted in effort to reduce the 'urban-suburban divide'; and
 - c. **Housing affordability**, addressing the general community needs for more affordable housing while also addressing more specific considerations around accessibility, equity, and inclusion.

A focus in these areas will help the City of Calgary and its partners achieve more desirable and livable communities.

- 4. When delivering services, The City of Calgary needs to adapt based on the evolving needs and dynamics of the community. The City of Calgary is constantly changing, and new economic, social, political and environmental pressures require adaptation. This general theme spanned all six of the September Service Plan Preview discussions and was raised by Calgarians and Council Members alike. The need for adaptation was raised particularly strongly during the discussions in three areas:
 - a. **Environmental management,** where expectations to protect and invest in the tree canopy for environmental, social, health and economic reasons were raised strongly by Council Members and the public;
 - Social programs and prevention, with recognition that Calgary is becoming increasingly diverse and faces acute challenges (such as mental health and addictions, which was frequently raised); the City of Calgary must be responsive in order to meet an increasingly wide range of community needs;
 - c. **Arts, culture and economic development**, where the importance of these services was clearly acknowledged but the challenged economic climate is



producing new pressures for the City of Calgary and Civic Partners alike in service delivery.

- 5. Citizen engagement, partnerships, technology and collaboration emerged as enablers of success. When speaking about solutions to address challenges faced by the City, the following four items were raised most often and spanned all of the Committee meetings: (1) the ability to meaningfully engage and partner with citizens, (2) building and expanding partnerships, (3) finding new ways to leverage technology, and (4) collaboration across service areas and with external partners. These were identified as solutions and enablers of success.
- 6. The City of Calgary must make strategic decisions to allocate limited resources. The September Preview process highlighted the budget pressures ahead: services which require incremental additional investment to continue at current service levels; services which face increased community demand and require more capital and operating dollars; Civic Partners facing financial challenges, and those with new programming and capital expansion plans. The need to make strategic decisions and find a balance between addressing urgent needs and making long-term investments was identified as a central theme as the development of the 2019-2022 service plan and budget progresses.

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2019-2022 One Calgary Service Plan Preview

Compilation of Facilitated Discussion Detailed Notes
September 2018



Service Plan Preview A Well-Run City

Priorities & Finance Committee September 4, 2018

Compilation of Facilitated Discussion Detailed Notes

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General comments:

- Key service lead (i.e., Business Unit) for each of the service plans
- Clear line of sight as to why offer each service and purpose
- Format and structure-not refer to Councillor as customers, use stakeholder, internal/external, direct/indirect
- Clear line of sight to the election issues or other council directives

Have we met your expectations?

No comments

What changes would you like to see?

Appeals & Tribunals
Citizen Information & Services

- Citizens are learning the majority of their information from the media
- How do we handle and deal with misinformation?
- Automated response proactively using technology

Citizen Engagement & Insights

- Leverage latest technology in order to meet ongoing needs of citizens
- Need a solid plan for what engagement is may involve vision, refine, information
- Should The City be the facilitator of engagement?
- Does technology get in the way of having meaningful conversations? (diverse communities)
- For genuine two-way conversations to occur, we need to broaden our channels.
- Clarify one-way conversations versus two-way conversations
- Clarify the understanding in our communities of what engagement means

City Auditor's Office

- Recognize the importance of the City Auditor's independence and funding
- Can we do a better job of proactively celebrating our successes/good news stories?
- Does the budget process threaten the independence of the audit process?
- We need to raise awareness of the component service and increase understanding both internally and externally.



Corporate Governance

- Senior leaders understand Council directives and priorities. How are we permeating a clear line of understanding across the corporation?
- Can we do a better job at understanding between a Council direction and Council discussion? What is Council direction and what is Council discussion?

Council & Committee Support

- Transparency matters, we need to be future focused. Can we clarify and elevate issues through other channels other than notices of motion or procedural mechanisms?
- City Clerk's is actively streamlining processes and clarifying expectations.
- Improve BCC appointment process to include diversity and equity lenses
- Happy to see the use of new channels to fill the Board appointments
- Are we sufficiently supporting and recognizing our BCC public member volunteers?
- Reports can be less repetitive, blunt and more concise.
- Our use of plain language is good in some areas and terrible in others.

Executive Leadership

- Are we giving the executive leadership incentives to streamline services and does our structure get in the way?
- How do we drive an efficient and modern municipality? Performance efficiencies and innovations. We need to be thoughtful and intentional, so decision makers can see outside their lines of service.

Mayor & Council

- We need the service to support the different needs and demands of the various Councillor offices. There is wide range of needs and pressures.
- We need to explore other models of having strategic conversations.
- Can this service help Council understand each other and leverage their strengths?
- New models should be efficient and not incur additional costs. No offsite meetings. Set and setting matter for effective dialogue. How can we be less formal?
- There is disagreement about offsite meetings and support for leveraging our partners' spaces.



Service Plan Preview
A Prosperous City

SPC on Community & Protective Services
September 5, 2018

Compilation of Facilitated Discussion Detailed Notes



Affordable Housing

- We need to be effective at moving people through the system. Impact the demand side of the affordable housing equation while incorporating and engaging other agencies and other partners.
- There is an opportunity to leverage the one window approach to align service provision.
- Because the mandate of Community Housing Affordability Collective (CHAC) is to be inclusive of all populations requiring housing services, formalize the relationship between the Affordable Housing team and CHAC.
- Add Prevention as a Value Dimension discussion for the 2018 September 25 Strategic Meeting of Council while considering existing Council policies. This was a philosophical debate at Committee without consensus.
- Add "and Partners" following the words "The City" to each of the Value Dimension as listed on Page 5 of 27 to Attachment 1 to CPS2018-1018.

Arts & Culture

- Refer the Arts & Culture Service Plan back to Administration to return to the 2018
 September 25 Strategic Meeting of Council.
- The 2 Page Summary does not capture the work Council has done on this file to date.
- The drivers are not aligned to our conversations to date.
- There is insufficient inclusiveness of sub-services.
- We want to see more attention to the discussion of creative industries.
- The language is recreation focused, broaden it.
- We need a more direct line of sight between drivers and actions.
- Reconcile the disconnect between the affordability of festival security and being a festival city.

Business Licensing

- There are gaps in the benchmarking that limit our ability to understand how this service is performing.
- Clearly identify the relationship between the drivers and what we propose to do.

Community Strategies

• Add "Reconciliation" as a Value Dimension



Economic Development & Tourism

- The narrative is internally focused and lacks a global perspective in language.
- The case has been made for Calgary Art's development being placed in the context of economic development.
- Explain more clearly how investment in this service is tied to economic development impact.

Land Development & Sales

 Provide clarity of purpose between our industrial land sales (economic development) and emerging transit-oriented development (economic development and safe and inspiring neighborhoods).

Library Services

- Please provide details on Library fleet and costs.
- Can we demonstrate the opportunity to connect and integrate City, Library and partner services in our shared facilities (and beyond)? To support and serve the increasingly diverse demographics and psychographics.

Social Programs

- Are we effectively communicating the need to maintain provincial and federal involvement as we deliver services?
- Are there social services that we should not be the business of providing?
- Are there gaps in social services that we currently full, that could be supported by a collaborative partnership with other levels of government?
- How are we taking an integrated approach to social programs, infrastructure, mental health, inclusion, public realm, etc.? How does that support the safe and inspiring neighbourhood priority?



Service Plan Preview A City That Moves

SPC on Transportation & Transit September 6, 2018

Compilation of Facilitated Discussion Detailed Notes



General comments:

- The citizen satisfaction survey is only a snapshot in time. Is it good enough to inform our decisions? (Q)
- We need to more clearly see the thinking and linkages to policy and vision. (C)
- Is the Results Based Accountability Process giving us the tools to track our progress effectively? Can we tell if we are on track? (Q)
- What is the bridge of investment that will support the gap between new and redeveloping communities? (Q)
- If we don't see the "asks" council has discussed show up, we will go line by line through everything. (C)

Parking

- Can we see a regulatory framework emerge that supports entrepreneurship and innovation? (the City is open for business)
- Customer Service
 - Residential Parking Permit: There are concerns about the user experience.
 - Snow removal and snow ban parking: Better coordination.
 - Technology: Our approach should match the pace of change. Push notifications using apps.
 - Street cleaning: Coordination of time and date should be consistent.
- Park Plus
 - Can we/are we leveraging this technology to serve Calgarians in public and private realms.
 - Policy and bylaws should be enabling.
 - Have we funded it enough to enter the international market?
 - Have we allocated the budget?
 - What are the barriers?
- Asset Management
 - What are your forward-looking plans and strategies?
 - Managing capital expenditures
- Parking Policy
 - Parking bylaws need updating
- Operations
 - Return on investment is great.



Public Transit

- Can we see a regulatory framework emerge that supports entrepreneurship and innovation? (the City is open for business)

LRT Service

- 4-car train: Reduction in 4-car service is concerning. Are we stewarding the capital investment effectively considering Council's past direction? Are we optimizing our operations effectively? Review during mid-cycle
- Does the service plan include Green Line next leg decision?
- There is no consistency in language re: "will" vs. "may". Please clarify if there is a concern you are highlighting.
- Peace officers and security: Do security plans address the issues raised by the public today? Re: night service, perception of safety by women.
- Operational and capital funding: Are we underfunded and what are we doing?

Value Dimension

"Informs": Is this dimension detailed enough?

Future of Transit

- Are we thinking about the network in a way that looks forward and consider technology change (i.e., bike share technology)?
- Are we looking hard enough at the business of transit to fuel new kinds of growth and economies?
- Can new kinds of mobility unlock a more diversified economy and livable city? (i.e., tourism and more)
- How are we enabling the private sector to build off and leverage our infrastructure?
- Is our forecasting considering the changing face of work? (travel patterns, hours, etc.)
- We need to think harder about how we serve the first and last mile. (partnership and innovation)

Service Level

- How are we setting the threshold for parts of the system like feeder buses, first/last mile, etc.?
- New communities
- Accessibility (see Specialized Transit Service Plan): Are we planning for a changing regulatory landscape? Are we meeting Calgarians' needs? Are we meeting our obligations? Is budget sufficient to improve as we refurbish stations and connections to the stations?

Low Income Transit Passes

- Have we dug into the service experience of getting a pass? Can we improve?



- Annual review based on economic shifts. Are we adopting to changing needs?
- Are we leveraging enough partnership options (public and private, government) to bridge the funding gap?
- This is an expensive program. What is the provincial/federal mandate? How is Council to make decisions in this ambiguous environment? Currently there is no renewal or indication of future funding.
- Have we explored more application and delivery options that streamline the service experience?
- Can we do a better job with advertising?
- Are there innovation opportunities in providing services through unconventional partnership (buy passes from a passing garbage truck)

Retrofits

- Are we leveraging unused assets? (medians)
- Planning and financing
- Cost recovery policy
- Are we evaluating our investment?

Sidewalks & Pathways

- Can we see a regulatory framework emerge that supports entrepreneurship and innovation? (the City is open for business)
- Accessibility

Mainstreets

- How might we explore low cost options to accelerate the implementation and use of temporary or pop-up Mainstreets? Can we create impact sooner for citizens? We risk losing trust.
- Funding gaps or changes are catching us by surprise. How can we get on the same page?
- Consider using the Pop ups as an interim solution.
- How might we create line of sight between items discussed at Committee and actual funding availability? (partnership between Council and Administration)
- Are we reducing promised infrastructure spending?
- How are we supporting critical transitional infrastructure solutions (like Mainstreets) in the redevelopment of our communities?
- Verify funding available and specifically dedicated to projects by decisions of Council.

Missing links

- How are we identifying and resolving these problems?



- Is our classification system capturing the urgency and need? Do we have the right data to make the right decisions?
- This category includes roads, pathways, sidewalks and more.
- Developing communities are particularly challenged by this problem.

Snow clearing

- Money, a concern in balancing level of service.
- Can we be open to partnership with citizens to find novel solutions to deliver improved service? (enhanced maintenance)

Standards

- Are there appropriate opportunities to experiment and take risks with our infrastructure so that we can improve?
- How can we ensure that development and things like crosswalk lights are aligned? (The crosswalk and school should go up at the same time.)
- Can we be more strategic in our alignment of infrastructure and development?

Specialized Transit

- Can we see a regulatory framework emerge that supports entrepreneurship and innovation?
 (the City is open for business)
- Understanding the challenge
 - Public submissions to date have been excellent.

Delivery

- Are we exploring external partnerships and options to extend and amplify the current level of service? And serve a potentially growing demand.

Streets

- Can we see a regulatory framework emerge that supports entrepreneurship and innovation? (the City is open for business)
- Safer mobility (including traffic calming)
 - Traffic safety was a key theme in the first One Calgary meetings.
 - How are we supporting safer mobility in the face of decreased funding?
 - What is not being funded in the Step Forward plan?
 - What are the available tradeoffs and strategic choices we might make?



Traffic management

- Where are we making progress in the updating the traffic signal management system (synchronizing of green lights)
- What data sources are we using to understand progress?
- Where are we using a data driven approach to improve pedestrian safety?
- Where are we sharing open data related to pedestrian collisions? Are there more opportunities?

Missing links

- What is the plan to connect missing links in new communities that waited for growth in order to be prioritized but now there is no money?
- Capital planning coordination is critical to deliver effective services in these new communities (well-connected road networks)
- There are some parts of the downtown that are still missing sidewalks. We can't wait for development.
- What integration is there between planed infrastructure projects (provincial) and the priority ranking of related city projects? Can we better amplify our investment? Are we being nimble and agile?

Long term costs

- Are we actively identifying possible areas where short term investment can result in long term benefit and savings?
- Do we have communication strategies for these issues?

Construction impacts

- Are we optimizing our progress and minimizing impacts to the best of our abilities considering both cost and time?

Revenues

- Are rights-of-way available for ad revenue?

Taxi, Limousine & Vehicles-for-Hire

Reviews

Transportation Network Companies

- How are these integrated into the planning, reviews and training elements of this service?
- How are we ensuring that public safety measures in place are equal for all?
- We need to better understand the similarities and differences between TNC and taxi and livery services. This is an emerging industry with uncertainty.



- Where might efforts to level the "playing field" should balance safety and decrease regulation?
- Can we see a regulatory framework emerge that supports entrepreneurship and innovation? (the City is open for business)



Service Plan Preview

A Healthy & Green City

SPC on Utilities & Corporate Services
September 12, 2018

Compilation of Facilitated Discussion Detailed Notes

C2018-1080 Attachment 3 ISC: UNRESTRICTED



General comments:

If we have opportunities to maximize funding through partnerships, how might we best support and capture these opportunities?

Environmental Management

- How is climate leadership and expertise distributed across our various business units and services? How are we drawing on the embedded expertise that already exists?
- How will training and capacity be developed? What frameworks and plans are in place for this budget cycle?
- Clear explanation of environmental audits (scope, purpose, value, etc.) What is the value of being accredited ISO 14001?
- How does this issue manifest across our corporate structure (organizational chart) and then how would that relate to an external committee or panel?
- How might we be more sophisticated in how we reach out to external expertise and integrate it into our internal efforts?
- What are the budget implications of the provincial climate adaptation and mitigation plan?

Parks & Open Spaces

- How might we be ready to leverage funds when they become available for long term projects (similar to the Parks Legacy Fund)? Where are we exploring temporary "pop up" initiatives?
 Are there barriers to seeing these kinds of initiatives being used more often?
- In the context of a status quo service level, are there options to continue to bolster our urban tree canopy? Where are we exploring innovative funding and regulatory mechanisms (GHG offsets etc.)
- We hear concern over developer maintenance levels compared to turn over city parks maintenance levels. Do we understand the citizen perception of this issue and are we communicating why the service level might change?
- Are we encouraging Adopt-a-Park by Residents Associations or Community Associations?
- Enhanced maintenance agreements by Community Associations or Residents Associations.
- Communication is critical to encourage understanding of the naturalization process (and other initiatives like green bins, etc.). How can we do better in sharing the value and benefits in plain language? How can we be aware of divisive language and use it carefully, but also be brave?



- We understand that the park and open space needs of each ward vary, how are we balancing
 major strategies like the construction of regional parks against smaller strategic interventions
 like resolving the missing links in a community?
- We are increasingly seeing innovative partnerships with community on community led planning initiatives, how might we support the transfer of knowledge to other groups and expand this kind of collaboration?
- As the city continues to grow, we are seeing new gaps in certain services emerge (North central Calgary). How are we understanding these issues and responding?
- Do we understand the obstacles preventing Community Associations or Residents Associations undertaking or supporting the maintenance of their local parks and pathways?
- What kind of coordination exists (re Snow clearing) between parks, pathways and roads?

Recreation Opportunities

- How are we hoping to close the gap between Calgarians that have access to recreation opportunities and those who report that they want to see investment and access?
- How are we supporting agile service delivery models outside of bricks and mortar facilities such as mobile adventure playgrounds or mobile fitness equipment? Are there more opportunities to explore? Do these have the potential to increase accessibility?
- As regulatory and legislative requirements change, how do we plan for structural changes, i.e., pool size change (and associated costs)?
- How might we use City facilities to demonstrate and normalize climate positive infrastructure (solar panels)?
- Do we understand if citizens see a difference between city owned and city operated (re: survey methodology)?
- How does Infrastructure Calgary support integrated thinking and budgeting so that when
 partners secure funding from other levels of government their investment and work is not
 lost as a result of competing City priorities? (Vivo)
- Do we understand the risks associated with managing facility lifecycle maintenance as breakdown arise?
- How are we managing the diverse range of accessibility challenge across the City?
- How are we exploring alternative cost sharing models to deliver services?

Stormwater Management

 How are we integrating our thinking and action with respect to flood mitigation and stormwater management? Have we stitched all the pieces together? Do we know what is most important?



- How might we maintain the sensitive and human centered design choices we see demonstrated in west Eau Claire as we continue to expand flood mitigation along our waterways?
- Where do we see opportunities to leverage technology to reduce future maintenance costs associated with stormwater and storm ponds sedimentation? We know there are learning initiatives underway, when will we understand the potential opportunity?
- How might we ensure that we are exploring and engaging on a wide range of stormwater management options (what have we learned about going beyond storm ponds?)
- How might we better understand the scale and scope of areas and properties at risk of flooding in the context of an uncertain mapping, regulatory, and data environment? As well, how can we understand how development continues to evolve in these risk prone areas?

Urban Forestry

- We have targets for canopy coverage, how do we know if they are the right ones? Are there other ways for us to measure or understand the ideal state?
- What have we learned about balancing the challenges of integrating roads and sidewalk and trees and their competing priorities?
- Is our understanding of the value of a healthy urban tree canopy broad enough? How do we reconcile a declining service level against the citizen engagement results that tell us to prioritize it?
- How might we consider other models for funding and valuing the urban canopy? This might include new economic, partnership, or community investment models. How might we update the valuation of this urban asset?
- As we think about context and climate, how might we understand the difference between the "natural" level of tree canopy coverage vs our MDP targets? How do we know we have the right targets and are we evolving and adopting them as we understand the changing context?
- What kind of collaborations have we leveraged in partnership with business to increase our urban canopy? Is our internal approach equally integrated and collaborative?
- The service level direction is not in alignment with Council policy.
- What are the outcome measures of the urban forest strategic plan? Do we understand the gaps between our current direction and those goals? How might we close those gaps or realign the strategy? Is it possible to do better in the current context?
- How is this challenge going to be met as a shared responsibility, requiring new models of collaboration both internally and externally? Some business units do not appear to be willing partners. Is this the case?



Waste & Recycling

- How might this service respond to emerging issues like zero-waste events (Olympics), single
 use plastics, new food court waste streams, and be agile and adaptive? How might we
 maintain momentum as issues change and still move towards our targets?
- How might we best leverage the power of education and communication to improve waste sorting and diversion (food attendants, garbage attendants at festivals)?
- What opportunities are there to tackle cigarette butts?
- How might we explore new models for cart size and distribution and adapt to new zoning and development?

Wastewater Collection & Treatment

- Are there existing or emerging technology challenges/opportunities that could improve service delivery (Are garburators helpful or not?)
- How might we better communicate the relationship between waste and recycling and wastewater?
- How do our services compare to other municipalities (printing not clear)?
- What opportunities might exist to improve communication and understanding with Calgarians about the function and cost factors of service delivery? How might we maximize the return on investment through strategic communication and education programs?
- As new revenue sources are explored (biosolids program), how are we understanding emerging issues like microplastics and pharmaceutical build-up? How might we keep an eye to the future and watch for unintended consequences?
- What opportunities exist to encourage change through programs (toilet rebate program)?
 What might be the next generation of these initiatives and what partnerships might we explore to deliver and fund them?

Water Treatment & Supply

- How might we protect and strengthen our partnerships? What plans need to be in place to maintain a high level of service? What role might the Calgary region play? Should we consider it a "partner"?
- Do we understand the cost and time implications of reinstating fluoridation? How might this interact with other priorities and plans in the water system?



Service Plan Preview

A City of Safe & Inspiring Neighbourhoods

SPC on Planning & Urban Development September 13, 2018

Compilation of Facilitated Discussion Detailed Notes

C2018-1080 Attachment 3 ISC: UNRESTRICTED



General comments:

- Our ability to comment and explore these service offerings would be improved by clear alignment between "drivers" and "what we propose to do".
- We need to impress upon Council to attend and weigh in during the wrap up.

Building Safety

- How might we approach continuous improvement in this service? Are we exploring areas beyond just technology changes?
- What is the status of the safe buildings and structures bylaw review?
- How might we move towards a comprehensive and aligned approach across our inspection workforce so that citizens receive consistent feedback and can make the best decisions for the project?

Bylaw Education & Compliance

- What is the status and progress with respect to the clean to the core initiative? How might it be supported by the One Calgary process?
- How might a service-based approach enable us to address citizen concerns such as motorcycle or noisy vehicles, cigarette butts, roadway signage, snow ban routes? Does the service level indicated enable adaptive and adequate response to emerging issues? What role does "One Uniform, One Response" play in increasing service effectiveness and value?

Calgary 9-1-1

- Does the mobile phone levy require review in order to keep pace with growing demand?
 What partnerships and collaborations are necessary to have productive discussions to make these increases happen? What is the municipal role? Is the regional breakdown of levy funding in alignment with who we serve?
- How might this service effectively collaborate and integrate with regional groups?
- What is our current relationship with Alberta Health Services? What risks and opportunities are a part of this collaboration?
- How might we prepare for and embrace the next generation of 911 including new technology and relationships with the Calgarians we serve? Are there capital or operational cost implications we should be considering now?
- Do we understand the interdependence between prevention initiatives and 911 service demands? How might we enable a creative and integrated approach? What data and analytics allow us to understand the changing pressures and make the necessary adjustments? Does



- Our understanding includes not just service delivery but also internal considerations like staff mental health and resilience?
- How is this service keeping pace with changing technology and user mobility? (can you accurately find people with cellphones?)
- How might we approach providing front line staff with an integrated mental health strategy? How might a service-based approach allow us to be more systematic in giving all staff the support and resources they need?

City Cemeteries

- Do we understand the public's perception of these "green spaces"? Do they see them as equivalent to parks? Are there other models to deliver this service that we should be considering (is this really a business line we should be in?) How might we develop and explore new partnerships? Is there a new conversation with the province that needs to be explored around this responsibility?
- How do we balance this land intensive use against community needs for other kinds of green spaces, regional parks, and missing links?
- How might this service line offer innovative and new forms (eco-burial)?
- Are we on track for future demands, are our plans flexible enough to adapt to unexpected changes? (specifically, Confederation Park/Queens' Park Cemetery/dog park/delay?)
- How might we better elevate the potential value of cemeteries as cultural landscapes? Are we missing an opportunity to deliver more value to Calgarians? How might we make cemeteries "for people"?

City Planning & Policy

- Please clarify how this service line supports cross corporate needs/mandates such as the
 Mainstreets initiative. How might we better understand the line of sight between funding
 approvals and community improvement delivery? What is the breakdown between funding
 for design and funding for construction costs? What community expectations are we set to
 meet, and which might we not? We would like to see an updated list of commitments and
 their status.
- Within initiatives like the Mainstreets program, how might we maintain and protect the trust we developed with communities especially in the context of a limited budget and austerity.
- How might we leverage cross corporate mandates like Mainstreets to enter into a new kind of collaborative dialogue between community, Council and Administration?
- What opportunities are presented by the new approach to multi-Area Structure Plans (super communities?)? What impacts might this have on speed, value, quality, effectiveness and innovation? How is the roll out going to be integrated with a city-wide view? Can we get an update on this process and its impact on the One Calgary process and this service line?



- What opportunities might the One Calgary process present to bridge the divide between the artificial solitudes of things like urban/suburban and new/established, etc.? How might it enable us to be integrated and forward looking?
- How might we rethink our processes and departments and structures so that they encourage
 us to take a whole city view? How might we change these structures to be less divisive and
 allow us to advocate in more holistic ways?
- A central theme to the discussion today: How might the challenge of city building be enabled and supported better through "developed area guideline 2.0"? How might we engage in meaningful cross city conversations about infrastructure investment, synthesized ARPs and ASPs, renew the MDP, and empower communities with better tools and a future forward Land Use Bylaw.

Development Approvals

- What pathways are being explored to better integrate an understanding of urban design and development approvals, especially among the frontline service delivery. What opportunities exist to integrate perspectives on systemic issues like resilience, climate change, etc.? Especially where there are Council supported strategies and policies that align with these issues?
- In decisions involving complex challenges and multi-stakeholder issues, what approaches does this service employ to come to a decision efficiently? How might we balance escalating decisions without landing in the Council Chambers unnecessarily? How might we use existing Committees and teams?
- How is this service line enabling and training staff to understand business case/business process considerations related to a file? How might we ensure that we are open to new view points and perspectives (business lens, etc.)?
- How might we understand the best vectors available to us to improve the quality in applications (i.e., increased effort in pre-applications, changes in developer capacity and skill, etc.)?
- How could this service contribute to striking a balance between revising our existing policy and bylaws and taking transformative leaps (developed area guidelines 2.0)
- Are our processes and timelines competitive with other municipalities? If we have this data, can it be shared with Council, so we base our discussions on facts not perception?
- How might we collect the data necessary to understand where we can improve? Do we have the protocols to ensure continuity of service?



Emergency Management & Business Continuity

- How might this service line better articulate the business case for emergency management, business continuity, climate change mitigation, etc.? Can we demonstrate the dollars and the value of mitigation efforts in a format that is clear and easy to understand by all Calgarians?
- The diverse and varied scale and scope of localized disaster events makes tracking the impact difficult, how might we maintain a holistic perspective?
- What is the return on investment for this service line? What other comparisons might we use to understand the value?
- What might we do to empower individuals and businesses to be more resilient in their own planning for disruption?
- How are we keeping pace with changes in technology and innovation to maximize the impact of this service? What partnerships and collaborations are necessary?
- How are we maximizing the sources of data we use to plan and prepare (CP rail manifest)?

Fire & Emergency Response

- How is this service preparing and adapting to the changing demands for service (opioids, etc.)? What efforts are being made to leverage funding from other orders of governments? As the "scope of work" continues to change and evolve, are we preparing for both the technical and psycho-social demands on our staff and teams?
- What are the biggest challenges facing this service line and does the current budget allow us to mitigate them?
- How might we explore alternative cost recovery models (insurance, etc.)?

Fire Inspection Education

- How is this service ensuring inspection feedback and direction is consistent between inspectors? How might we improve clarity and communication as the legislative environment continues to evolve?
- Does this service have the mandate to explore ways to streamline and simplify inspections such that we help citizens save time and money without compromising safety?
- How might we ensure that our programming and education connects effectively with newcomer communities? How are we partnering with community organizations to reach people? Are we also considering other "localized issues" across the city (how do we find the right trusted sources, language and translation are not enough)
- How might we maximize the impact of our various touch points in the community (safety materials on fire trucks, informal interactions, etc.).



Neighbourhood Supports

- How might this service balance the competing priorities of preventative maintenance and end
 of life sun setting and the development of a next generation of integrated multi-sector
 community hubs?
- Does this service level still support small scale innovation projects like pop up tactical urbanism, activate YYC, inspiring neighbourhoods, etc.? How might we bring forward learnings from recent projects to inform our choices going forward?
- What are the key stressors for this service and how are they related to other services and citywide issues?
- What is the status of our corporate program to understand the lifecycle issues and provide holistic asset management and preventive maintenance? What opportunities and challenges are created by this model?
- There are instances in the city where key community assets house multiple services but are primarily classified as one type (Vivo/recreation). Does this service model have the ability to influence other service lines (like recreation) to support the best delivery and funding of service possible (when the mandate of a partner or recreation facility is bigger than its classification and there are funding gaps because of the way we categorize and define the areas of service)? How might we consider and support emerging cross service community hubs?

Pet Ownership & Licensing

- How might the service through its upcoming bylaw review improve coordination regarding dogs/border? What partnerships and focus are required?
- Pigeons? Raccoons? Rats?
- How might this service integrate with larger issues such as provincial mandates or wildlife strategies?
- What capacity does this service have to respond to emerging issues in the current budget context?

Police Services

- How is the CPS integrated and involved in planning processes? As downtown redevelopment occurs, how are we responding to changing demands and issues? How are we adapting the service into new and developing communities and managing the increasing areas requiring service?
- Are we adequately staffed to support specialized task forces? What implications does this have for our strategies and service value?
- How might we leverage technology assets as a force multiplier (HAWCS, body cameras, traffic cameras)? Are we exploring automated enforcement?



- How is this service supporting an integrated approach to complex systemic issues (opioids, poverty reduction prevention, etc.)?
- Is this service adequately supported in addressing human resources and mental health issues? Are we taking proactive actions where possible? How might we maintain support for morale and the challenging climate and budget restraints?
- What opportunities might exist to better engage CPS in infrastructure and city initiatives to improve traffic and pedestrian safety? What area to explore might be better integration with Alberta infrastructure in the design and sighting of schools?
- Is our understanding and action on issues like child trafficking sufficient and supported? Are we contributing effectively to public awareness?
- Does this service plan incorporate consideration for cannabis legalization, helicopter life cycling and related service pressures?



Service Plan Preview A Well-Run City & Civic Partners

Priorities & Finance Committee September 17, 2018

Compilation of Facilitated Discussion Detailed Notes

C2018-1080 Attachment 3 ISC: UNRESTRICTED



A Well-Run City

Municipal Elections

• Important to work with media partners to ensure broadcasting and coverage coordination

Property Assessment

Encourage to use mediation (like Edmonton's process)

Records Management, Access & Privacy

No questions/comments

Taxation

- Innovation would there be innovation opportunities in taxation other than market value model, are we looking at innovative models in taxation?
- Is there any desire in moving all taxpayers to the TIPP program, are there efficiencies in using the TIPP program?
- Is there a pie chart for tax payers available online?
- 1.1% tax arrears how can we collect those arrears? How successful are we in collecting those tax arrears?

Civic Partners

Calgary Public Library Board

- What services are provided for under privileged children during the summer?
- How can we generate funds through naming rights for the new Central Library? Were there campaigns made to partner with donors?
- Financial framework free membership? Late fees are we recovering funds through collecting late fees?
- Have you had time to replicate the model the Rec Centre with a Library?
- How do you choose one service line among all the different service line? How can partnership help increase efficiency in as many partnerships as possible?
- 38 fleet vehicles. Are they really necessary? Why do you have fleet vehicles?

Aero Space Museum Association of Calgary (The Hangar Flight Museum)

Are Council's assumptions on your financial troubles correct?



- Please provide more information on your operating expenses. What is the large proportion of your operating expense?
- Do you think your location (close to the airport) is an issue? Is the age of the building an issue? Have you consider relocating the museum (cluster of museums)?
- There has been some extensive draw down on operating, what comes next for your financials?
- Social media presence and private sector education
- Expand relationship with surrounding aviation businesses
- Is there any way the City can be a better partner for your success?

The Fort Calgary Preservation Society

- Concerns over the loss of the community garden. MSI funding did you receive any of this funding? What is the status of that?
- Are you working with other partners to work with indigenous relations?
- CMLC partnership to tell the story of the East Village artifacts.
- There were concerns from the Metis Nation regarding documentation and space available.
- Committee structure as well as governance information is not readily available in the website. Indigenous representation of directors/diversity.

The Calgary Zoological Society

- Did the Panda exhibit yield the revenue that is expected?
- Micro-grid is a very expensive undertaking. How is this impacting your operating costs?

Heritage Park Society

- Are customers asking for a reduction in ticket fees because of the loss of the main attraction?
- What are the impact of the constructions along 14 Street?
- Expand on the mandate re historical artifact collection
- Is it important for Council to consider carbon tax, exchange rates and minimum wage increase in the fixed costs?
- Impact of the reservoir construction and the loss of revenue from the S.S. Moyie
- Elaborate on the operating and capital costs (dwindling of drill down). What are the November asks?
- Elaborate on leveraging volunteers
- Do you receive grants and funds from the provincial government? Have you applied for grants to offset the increasing minimum wage? Did you inform the provincial government of the impact of the increase in minimum wage?



Calgary Science Centre Society (TELUS Spark)

With regards to financial challenges/transition, what are your missions and asks from Council?

Calgary Economic Development Ltd.

- What can we do to assist economic development/investment in the downtown core?
- Expand on the 100 million fund provide an update (jobs retained, square footage, statistics, public report)
- Is there going to be a debrief from the Amazon bid (i.e., lessons learned) Can members of council see the redacted portions of the bid?
- What is the value proposition for the City with respect to the Film Centre?
- How are the conversations with our counterparts in the provincial government going?
- How are staffing requirements affected? Do you feel we are adequately staffed?
- Expand more on Calgary Opportunity Investment fund
- Real estate effect of the economic downturn are you also working to make sure that the real estate in the core and peripheral areas will not suffer the mistakes of the past?
- What conversations have you been involved in with the Calgary Metropolitan Region Board with respect to development in the Calgary peripheral areas?
- Why are we not focusing on important issues such as accessible housing, etc., in building a great city?

Tourism Calgary

- What is your current bid fund? What is your ask for enhancement on top of the \$750,000?
- In tourism, what is the promise from visitors to Calgarians?

Calgary Technologies Inc.

- The innovators are leaving the City, opposite of what we want, what can we do to help?
- Are we making the right investments?
- Provincial and federal government funding?
- Post-secondary funding arrangements?

Calgary Centre for Performing Arts (Arts Commons)

- CRL projects and provincial funding?
- Capital plan had been on and off (very expensive and too ambitious). Have you reviewed it for practicality?
- Revenue generating parking update.



Calgary Convention Centre Authority (Calgary TELUS Convention Centre)

- What are we going to do and where should we go?
- Red Ocean / Blue Ocean strategy
- Safety: Are you working with City Administration to change the tone of Stephen Avenue?
- Stephen Avenue during winter Do we have a winter strategy for Stephen Avenue similar to Edmonton (get people out enjoying the winter, cheap and cheerful)

Calgary Arts Development Authority Ltd.

- Have you heard any indication of receiving funding?
- Public input next opportunity is November.

Parks Foundation, Calgary

- How did you fund your operation prior to receiving funding from the City of Calgary?
- By year 4, will your doors be closed if funding is not received from the City of Calgary?
- How much donations do Calgary receive outside of Parks (external dollars)?
- What do you do for Calgary communities?
- How do you decide where your next Park projects will be located starting with stakeholders?
- When the City went into an agreement with the Parks Foundation, it was supposed to be a temporary solution. Is that correct?
- Tax receipts?

Calgary Sports Council Society (Sport Calgary)

- Comment on the Sport for Life policy.
- Academic institutions?
- Diversity and different sports are we providing sports that people want to play?
- Infrastructure gaps we face across the city.
- Do you communicate with the Calgary Stampede regarding their sporting events? (i.e., Red Bull Challenge, X-games)
- Field House do we need a multi-field field house or a community-led field house or both?

Lindsay Park Sports Society (Repsol Sport Centre)

• Expansion project and potential economic benefits, environmental benefits. How will this benefit the Community Associations?



Nose Creek Sports and Recreation Association (Vivo)

• Are there federal funds promised?

Calgary Heritage Authority

• Do you see an improvement in the Heritage designation? Are we making headway? How are the discussions coming along?

Silvera for Seniors

• No questions asked by Committee members.

Items for Potential Additional Investment - <u>Preliminary and Draft</u> Identified during the Service Plan Preview

Issue #	lssue Alphabetical Order	Service(s)	Budget Requirement	Estimated cost	New operating funding (or partially funded) included in Proposed Budget	New capital funding (or partially funded) included in Proposed Budget
1	Better Citizen Engagement	Citizen Engagement and Insights.	Capital	TBC	Yes	No
2	Civic Partners (various issues - refer to Attachment 7)	Spans 8 services	Capital/Operating	TBC	Yes	Yes
3	Continue Main Streets implementation	City Planning and Policy, Streets, Sidewalks & Pathways	Capital	TBC	Yes	No
4a	Funding strategy for established communities development	City Planning and Policy (+ others TBD)	Operating	ТВС	No	No
4b	Funding strategy for established communities funding		Capital/Operating	ТВС	No	No
5	Maintain 4 car train service	Public Transit	Capital/Operating	TBC	No	Yes
6	Maintain/ Enhance Tree Canopy	Urban Forestry	Capital/Operating	TBC	Yes	Yes
7	Resolve more missing pedestrian and pathway links	Streets, Sidewalks & Pathways	Capital	TBC	No	Yes
8	Sustainable funding strategy for Low Income Transit	Public Transit	Operating	Estimate at \$6M in base	2019 One time budget	No

Items for Potential Additional Investment - <u>Preliminary and Draft</u> Identified for Council 2018 September 4

Issue #	Issue	Service(s)	Budget Requirement	Estimated cost of Issue	New operating funding (or partially funded) included in Proposed Budget	New capital funding (or partially funded) included in Proposed Budget
1	Affordable Housing	Affordable Housing	Capital	TBC	Yes	Yes
2	Arts Commons	Arts & Culture (+ others TBD)	Capital	TBC	No	No
3	BMO Convention Centre	Economic Development & Tourism (+ others TBD)	Capital	TBC	No	No
4	Event Centre	Economic Development & Tourism (+ others TBD)	Capital	TBC	No	No
5	Fieldhouse	Recreation Opportunities (+ others TBD)	Capital	TBC	No	No
6	Green Line (operating budget)	Public Transit	Operating	TBC	No	Yes
7	2026 Olympic and Paralympic Winter Games	Economic Development & Tourism (+ others TBD)	Capital/Operating	ТВС	No	No
8	Snow and Ice Control – Enhanced Sidewalks	Streets, Sidewalks & Pathways	Capital/Operating	TBC	Yes	Yes
9	Additional resources to support growth strategy review and update.	City Planning and Policy (+ others TBD)	Capital/Operating	TBC	No	No



One Calgary Research & Engagement Summary & Recommendation

Throughout the One Calgary process our approach has been to leverage existing feedback, not only as an input to Council, but also to inform Service Owners as they developed their service lines. As new information emerged from the One Calgary process, like the service line characteristics, we conducted net new engagement and research to gather specific citizen input. This approach enabled us to pull from thousands of pieces of citizen input received on our services, not just specific to budget, and target our "net new" research and engagement to fill in the gaps.

On pages one and two of this document you will find summaries of research and engagement to date, while page three and four details the recommended approach for research and engagement (Phase 4) in October and November 2018.

Section 1: Citizen Research & Engagement To-Date

Research and engagement has been delivered in four broad phases, the first three of which are summarized below:

Phase 1: Public input used to set Council Directives (Nov-Dec 2017)

Phase 1 used public input heard by Councillors, quality of life results and indicators and citizen perspectives survey results to set Council directives in December 2017. The starting point of this phase was to utilize what was heard by Councillors on the campaign trail which was collected as a starting point for facilitated discussions with Council. This input was considered along side quality of life results and indicators representing long-term citizen aspirations and the *Citizen Perspectives* survey results. This was a deliberate strategy to begin reviewing the data that would inform the One Calgary budget and service plans more than a year before they were to be approved at Council.

Phase 2: Public input used to set value characteristics, service targets & refine services (Mar-Sep 2018)

Phase 2 began with existing research and data rolled-up in a report to Council in March 2018 (C2018-0304 Attachment 2 Existing Research and Data Report). This summarized previous research efforts to inform Council and Service Leader knowledge around citizen aspirations, desires and concerns. The first round of net new public engagement occurred in April 2018 when citizens provided input into what they specifically value about service characteristics within



each service line. In addition, engagement questions were mirrored on the Citizen Online Engagement Panel. These results were presented to Council in May 2018.

An online business panel was conducted in May to gather feedback from the business community. This panel 135 panelists in the Calgary business community and was presented to Council in June (C2018-0755 Attachment 2 Business Perspectives Research Report). This was intended to provide Council with valuable input from a targeted audience: the business community. Much of what was asked mirrored content gathered from citizens.

In addition, over the summer there was supplementary engagement with diverse audiences to ensure that we represented as many perspectives as possible. This was conducted as part of overall resiliency engagement.

Phase 2 engagement and research ended with the preparation of the service line sheets themselves which incorporated service-specific research and engagement conducted within our service lines themselves.

Phase 3: 2018 September Service Plan Previews

Engagement continued in September when Council heard from members of the public at Committee meetings where service one-pagers were presented on service lines organized by Council Priority. Members of the public were given the opportunity to attend and comment, resulting in additional input from citizens.

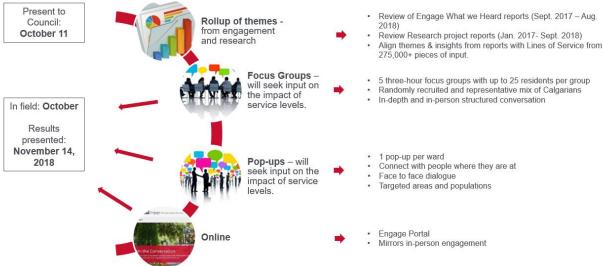


Recommended Approach for Phase 4 Research and Engagement

In October, engagement and research is recommended to continue by having targeted conversations with citizens about service line plans via focus groups, pop-up engagement and online engagement and by summarizing the last year's engagement and research through a service delivery lens.

The total cost of this recommended approach is \$85,000. Administration will absorb these costs into existing budgets

Proposed engagement and research approach



Tactic #1: Insight from previous engagement and research (October 11, 2018)

The City has hundreds of conversations every year through a variety of engagement and research channels and all of those conversations are about some aspect of service delivery to citizens. Through hundreds of initiatives across the gamut of City services in the past year, Administration has produced dozens of reports that summarize more than 275,000 pieces of input from citizens.

As a 'book end' to the One Calgary research and engagement strategy to utilize existing inputs from citizens, Council will be provided a roll-up report of all research and engagement conducted in the last year with emphasis placed on summarizing the key insights citizens have shared about their thoughts on service delivery by specific service lines and their aspirations and concerns.



This report will be presented on October 11.

Tactic #2: Focus groups

Focus groups are recommended to engage with citizens in a conversation about service delivery. In October, Administration will conduct five focus groups with a representative mix of 25 randomly recruited citizens per session. Each session will look at a different Council Priority and the focus groups will provide their feedback and input on the service line one-pagers in that priority. That feedback will them be summarized and reported back to Council in November.

Tactic #3: Pop-up engagement

To facilitate a face-to-face conversation with citizens, Administration is recommending pop-up style engagement in every ward of Calgary in October 2018. These engagements will happen at locations intended to provide maximum exposure and opportunity for citizens to participate.

At these pop-up engagements, citizens will be able to provide input on any of the public facing service line one pagers. To ensure maximum effectiveness, however, each Ward's open house will be targeted to prioritize content that matters most to the citizens in that Ward based on 2017 Service Investment by Ward results from the 2017 Citizen Satisfaction research.

These engagements will be summarized in a *What We Heard Report* and provided back to Council for the November 14 meeting of Council.

Tactic #4: Online engagement

Online engagement will be conducted on <u>The City's Engage portal</u> and will mirror the pop-up engagement detailed above. Online engagement will be promoted to ensure citizens have maximum opportunity to provide input. This engagement will be summarized in a *What We Heard Report* and provided back to Council for November 14.



PREVIOUS COUNCIL DIRECTION / POLICY

There have been numerous reports and direction provided by Council related to the 2019-2022 Service Plans and Budgets, including the following key reports:

On 2017 April 25, Administration provided Council with an overview of service plans and budgets (C2017-0375) which included key differences and benefits of the approach. Included in this report is the commitment that the plans and budgets would be approved by service rather than by department and business unit.

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.

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 – with regard to the New Community Growth Strategy – approved that (a) as part of One Calgary 2019-2022 four year 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; approved that (b) as part of One Calgary 2019-2022 four year 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; confirmed (c) 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 approved to (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 approved to (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.

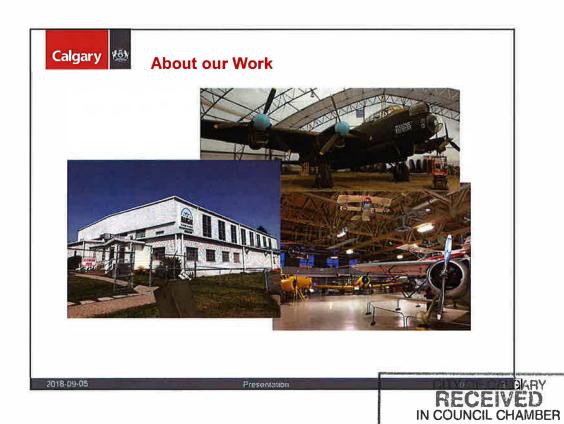
From 2018 September 04 to 17, Council received, a preview of the One Calgary 2019-2022 Service Plans and Budgets including Civic Partner service plans and budgets. This information was provided to Council for information and stayed at committee.



2019-2022 One Calgary Service Plan Preview

Compilation of Civic Partner Presentations September 2018





C2018-1080 Attachment 7 ISC: UNRESTRICTED

OS 40 DEC 2018 - 1038

OS 40 DEC 2018 - 1038

CITY CLERK'S DEPARTMENT

SEP 1 7 2018



About our Work

Mission: To provide a rich understanding and appreciation of the evolution of flight by telling stories related to our collections that provide inspiration to current and future generations.

- 30,000 visitors and 6,037 individual learning experiences for Calgary and area students
- 104 dedicated volunteers provided 5,792 hours in collections, education, guest services, and restoration and maintenance
- Remembrance Day draws 1,300 in the NE

2018-09-05

Presentation



Meeting the Needs of Calgarians

"Took my nine year old son and we had a great time. The volunteer was friendly and very informative. The displays were amazing."

"Thank you! My family ventured to the Hangar Flight Museum on a whim and will make it a regular stop! \$35 for the family, 3 amazing guides, who were so great with the kids!! Hands on exhibits, got to sit in the Sabre, see a Lancaster! Can't say enough good about our morning!!!"

When asked if would recommend school programming to others: "Amazing! Especially for high ELL learners."

"A hidden gem"

2018-09-05

Presentation



Alignment with Citizen Priorities & Council Directives

P2 - Travel and Tourism destination in the NE

N1, N2 - Safe, accessible, inclusive spaces

N3 – Cherishing and protecting heritage

N4 – Complete communities

H4 – Healthy lifestyles, community, participation

2018-09-0

Presentation





Trends and Research

Orientation for Community Impact

Visitors and Calgarians expect dynamic organizations which deliver great experiences and add quality of life

Update the strategic plan to focus on:

- Community impact location in NE is an opportunity
- Long-term capital plan and staffing plan (fund development and collections/programs)

2018-09-05

Presentation

6



2019-2022 Strategic Direction - 1

Priority #1

Improved Visitor Experience

- · Accessibility of front entrance
- Improved collections care: Re-skinning the Tent Hangar
- Improved exhibitions: Welcoming the Hawker Hurricane 2019
- Responsible stewards of collection: Addressing CF-100 remediation

2018-09-05

resentation



2019-2022 Strategic Direction - 2

Priority #2

Connecting with Community

- Stakeholder relationships with NE and Schools
- · Partners and sponsors in Aviation

2018-09-05

Presentation



2019-2022 Strategic Direction - 3

Priority #3

Strengthening financial and human resources

- Pursuing fund development, establishing tools and systems
- · Board training
- · Key staffing areas:
- · Fund development
- · Collections care

2018-09-0

Presentation



Results and Measuring Performance

Key results:

- Improved community impact and visitor experience
- · Stabilized operations
- · A clear plan for growth

Measures include:

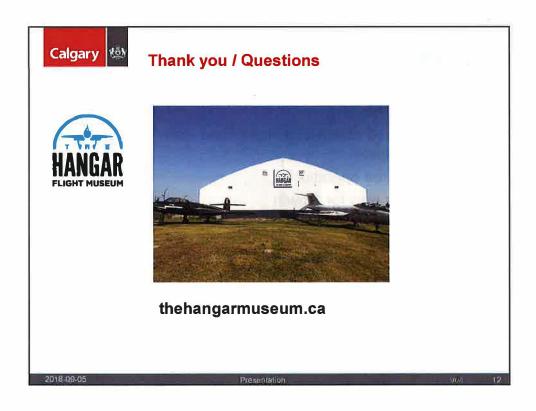
- Growth in visitors, program participants, volunteers
- Increased financial support from donors and sponsors

2018409-05

Presentation

10











One Calgary Civic Partner Presentation

Fort Calgary
Economic Development and Tourism





CITY CLERK'S DEPARTMENT



About our Work

Our mandate is to preserve, utilize, develop, interpret and promote Fort Calgary as a National Historic Site for the benefit of citizens and visitors to the City of Calgary.

Calgary's story is always evolving, and so are we. Our Museum Redesign Project is bringing new life to Fort Calgary. The stories of the Fort Calgary site can be seen from many different angles. Sometimes there are clear vistas and open doors. There are also hidden corners that need some light. We are working with members of the community to illuminate diverse perspectives.

We strive to create a place where people and history intersect to foster awareness, understanding, and engagement with our past, our present, and the potential for our shared future.





Meeting the Needs of Calgarians

MOST VALUED ELEMENTS:

- Authenticity of location and geography
- Experiential education
- Treaty 7 and MNA connections
- Central hub for creative events
- Green space respite amid high density
- Diverse partnerships











Trends and Research

- Legacy education and evolution of responses to TRC Calls to Action
- FNMI curriculum development and implementation
- EV and WV Master Planning
- Museum Relevance
- Cultural diversity
- Guest and visitor patterns of access







Alignment with Citizen Priorities & Council Directives

A City of Safe and Inspiring Neighbourhoods – Cherishing and protecting our heritage will enrich the sense of place in our communities.

- Museum Redesign Capital Project
- Learning Centre Program Enhancement

A Healthy and Green City – continue to make parks and green spaces a priority and proactively seek to increase green space in neighbourhoods

- Site Improvements and Pop up Activations
- Special Events

A Well Run City – in concert with TRC recommendations develop a strong, positive, and enduring relationship with Treaty 7 Nations, MNA Region 3 and all urban Indigenous Canadians.

- Curatorial Partnership Indigenous Advisory Council
- Preferred host for Indigenous Gathering and Ceremony
- Hub for Legacy Education





2019-2022 Business Plan

- Enhance profile, marketability, and status as a prime City of Calgary attraction and cultural/historic resource.
- Create a venue that represents the birth story of Calgary in a manner worthy of sharing with the local and global community of visitors.
- ❖ Deliver an experiential learning forum that offers an innovative and inclusive representation of intercultural relations in Southern Alberta.
- Ensure longevity and sustainability of Fort Calgary.









Results and Measuring Performance

- ❖ Number and diversity of audience visits to Fort Calgary will increase by 30% post Museum Redesign Project
- Number and diversity of partnerships expands by two new relationships/year 2019-2022
- ❖ Number of annual public events is increased by 35% by 2022







2019-2022 Operating Budget

- Emphasis on conservative spending in anticipation of closure period
- Continuity of events and catering revenue generation
- Strategic planning for enhanced revenue streams through expanded programming
- Strategic partnership to expand gift shop and addition of a destination café
- Shared economic benefit with Indigenous partners
- Maintain momentum through site activation
- Reduced budget 2019-2020 with gradual increase 2021-2022





2019-2022 Capital Budget

- Lifecycle priorities addressed
- Capital renovation and expansion 2018-2020
- Total Project cost \$10.4 million
 - o Federal
 - o Provincial
 - Municipal
 - o Calgary Foundation
 - Private Donors





C2018-1080



One Calgary Civic Partner Presentation

The Calgary Zoological Society (Calgary Zoo)





C2018-1080 ATTACHMENT 7

CITY OF CALGARY RECEIVED IN COUNCIL CHAMBER

SEP 1 7 2018

OIST DEPARTMENT

The Calgary Zoological Society undertakes its mission to;

"Take and inspire action to sustain wildlife and wild places"

by being a Canadian leader in wildlife conservation, committed to excellence in animal stewardship and stakeholder engagement.





Meeting Current and Future Needs of Calgarians

By the numbers the Calgary Zoo has 1.2M visitors (5 years most visited zoo in Canada) – 97K members – 62K K-12 school visits – 46K event guests

Exit research finds:

- 96% visitors rate overall satisfaction as excellent/good
- 87% visitors find supporting zoo a great way to support wildlife conservation
- 85% members strongly agree "Calgary Zoo important to community quality of life"
- 87% members strongly agree "Important Calgary Zoo contributes to wildlife conservation"
- 79% members strongly agree "animals at the Calgary Zoo are cared for at the highest standard"

51% Summer visitors from out of town – 43% of these stayed in a local hotel





Current challenges/opportunities underlying our 2019 - 2022 strategies:

- Continue achieving highest quality visitor experience while investing in keeping that experience fresh
- Fully engage and retain record setting 97,000 members in the mission and vision of the Society
- Discover innovative ways to continue growth of real, positive, conservation impacts reintroduction and community based sustainability
- Maintain strong safety and security record for 1.2M visitors
- Constantly uphold the highest animal welfare standards pioneer in international zoo accreditation – decades of qualification

 Continue to address the Society operating footprint maintaining strong environmental, as well as, financial sustainability





Alignment with Citizen Priorities & Council Directives

2019 - 2022 One Calgary Directives:

- Combining Calgary's most popular visitor attraction with care for and conservation of wildlife and our wild environment – Zoolights Calgary's iconic winter festival (110K attendees)
- Place of choice for Calgary families for four generations accessible to all economically (ZooShare – 18K) and otherwise (self-propelled wheelchairs)
- Over 600 active volunteer ambassadors contributing 32K hours or \$640K of value engaging Calgarians in a love of nature
- Progressive civic partnership spanning 89 years mature well governed and managed charity with rigorous financial and risk management practices – solid stewardship and maintenance of a cherished civic asset – new 10+ year cooperative lease agreement – demo site City driverless shuttle technology





Alignment with Citizen Priorities & Council Directives

2019-2022 One Calgary Directives (continued):

- Intent to become NetZero facility first-of-a-kind microgrid and alternative district energy showcase – supporting Calgary technical excellence with innovative local collaboration – 4K tonnes GHG reduction – significant reduction potable water from use of flood mitigation dewatering
- Certified arborists and horticulturalists partnered with the City for management of a vital growing urban forest of over 7000 trees with a 40% canopy cover
- Connected beyond our boundaries generating new discoveries thru world leading regional, national and international conservation programs







Calgary 2019-2022 Business Plan

Strategic Directions:

- Maintain momentum from <u>record setting</u> 2018 for memberships and visitation
- Grow <u>world leading</u> support for species at risk through community base conservation projects – leverage <u>innovative</u> new partnerships

 Examine new programs for <u>enhancing</u> visitor engagement in our Mission





Calgary 2019-2022 Business Plan

Strategic Directions (continued):

- Boost utilization of <u>iconic</u> Canadian species at risk in the Canadian Wilds
 especially youth engagement conservation links
- Secure funding for <u>unique</u> microgrid/renewable energy project -<u>significantly</u> reduce potable water use
- Plan for re-purposing the Panda Exhibit for 2023 departure Eurasian species

Begin engagement program for 2029 100th Anniversary Centenary Project







Results and Measuring Performance

We will continue to track:

- Value of our mission to our community
- Year-over-year membership renewals and visitation rates
- Quality of the on-site visitation experience
- Animal welfare standards and perceptions
- Financial/Environmental Sustainability measures
- Capital maintenance and capital investment rates
- Volunteer satisfaction and utilization rate





2019-2022 Operating Budget Factors

- Operating net surplus built up thru 2018 beginning planned drawn down post record panda revenues
- Continued growth in conservation program based on non-site revenue expansion
- Innovative sustainability projects result in operating expenditure reductions to offset increasing capital maintenance costs
- Growth in volunteer participation to offset salary increase pressures while maintaining high levels of customer satisfaction thru onsite experience
 - Budget funded amortization of capital costs to support expanding capital base





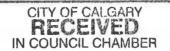
2019-2022 Major Capital Projects*

- 2019-20 Play in nature in Canadian Wilds est. \$5M
- 2021-22 Significant new anchor carnivore exhibit in Canadian Wilds iconic specimen with strong conservation message – est. max. \$17M
- 2019-20 Secure funding and begin development of NetZero microgrid alternate energy showcase installation - est. \$11.8M
- 2019-20 Invest in new Wildlife Conservation Centre (WCC) development to support endangered species reintroduction programs total est. \$9M

*Business cases related to these projects are subject to the detailed scrutiny, vetting and approval of the Calgary Zoological Society Board of Trustees before proceeding







HERWAGEPARK

SEP 1 7 2018

ITEM: 6.1 PFC 2018- 1038

CITY CLERK'S DEPARTMENT

One Calgary Civic Partner Presentation

Heritage Park Society
Economic Development and Tourism



Meeting the Needs of Calgarians



"I've been coming to Heritage Park for six decades. It's a great interpretation of Alberta's recent history and includes rides and fun attractions to help resolve any "history is boring" comments from the back seat. This is one of Calgary's "Crown Jewels" for tourist attractions, but you can tell the park is stressed for funding -- especially since the energy boom has packed up and left town. Don't let this discourage you from coming, but for Albertans and Calgarians, spread the word that Heritage Park needs to be maintained if we want this great resource to continue."

"Heritage Park is the best I have experienced. I particularly took interest in the detail about each building and its hislory and information about its contents provided by the staff. This was well worth the visit."

"Absolutely outstanding! An amazing experience, overall, and a very good quality learning experience. The staff was extremely friendly and willing to answer all our questions and gave interesting answers as well going into a good degree of historical knowledge. The authenticity of the area and costumes are extremely good. We loved this place and would recommend it to anyone."

"My grade 4 class had the pleasure to be taken on a mini tour of the Gasoline Alley basement level. All my students were highly engaged (a rarity) and when reflecting on the trip, they said it was one of their favorite parts."

"I must say that Heritage Park's 'Made for Survival' was my favourite Historic Calgary Week presentation. Our First Nations interpreters were wonderful, very open and warm in their presentation and extremely patient when answering some very 'First World' questions."

"This is a beautiful park with a lot going on that will teach and entertain you. Leave plenty of time to see this place."

"Great place to bring the family. Wonderful time looking back in history and enjoying the outdoors while being in the city!"

2018-09-04

Presentation



Trends and Research



CHALLENGES

Financial impacts of government policy and projects, and economic downturn

Flood Mitigation work on Glenmare Reservoir

Total anticipated impact on net revenues	(643,570)
Unauthorized access to the Park via the exposed shoreline:	
Estimate of financial impact	(20,000)
Minimum Wage	
2018 Impact on wages	(442,650)
2019 on, annual additional base cost, seasonal and part-time wages	(676,460)
Carbon Tax	
The state of the s	
Carbon Tax	
Carbon Tax 2018 and on (assuming levies are not increased)	(676,460) (51,583) (203,000)

TRENDS

- > lower spend per banquet guest, lower number
- > Continued high US/CAD exchange rate
- > Government legislated changes and initiatives that negatively impact our sustainability

OPPORTUNITIES

- > Natural Resources Area restoration and interpretive centre
- > Growth in international visitorship





Alignment with Citizen Priorities & **Council Directives**

Council Priority	Business Plan
A Prosperous City	Build our compellive position and reputation as a world-class attraction in the local, national, and international communities.
	Hentage Park maintains a focus on arts culture and economic diversification. We continue to enhance education programs and immersive experiences including our Once Upon a Christmas program.
	Gasoline Alley, and Heritage Plaza are open year round and act as a hub for winter activity
A City of Safe and Inspiring Neighbourhoods	Safeguard our collection of heritage assets and continue to enhance our reputation as an accredited museum.
A Healthy and Green City	minimize carbon footprint through reduced energy usage, recycling or composting all disposables (effectively doing away with garbage), replacing old technologies with energy efficient versions as items are replaced.
A Well-run City	Be a fiscally responsible member of the Calgary community. Be a responsible employer, providing a safe, inclusive, and engaging work environment for productive employees and volunteers.
	In addition, Heritage Park maintains strong indigenous programming that is immersive and inclusive. A partnership established with the Treaty 7 Nations in 2007 has enabled the Park to develop and deliver, authentic, culturally sensitive programming to our audience. Indigenous staff are involved with the research, development and delivery from a leadership and engagement perspective.

C2018-1080 Attachment 7

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2019-2022 Business Plan



Strategic direction is to maintain our fiscal position. This has become increasingly difficult to do in light of external influences that have negatively impacted our ability to operate and generate revenue. Although Heritage Park continues to do more with less, this is not a sustainable practice in the longer term.

Priorities for 2019-2022

- > Complete Natural Resources area restoration and construction
- > Develop and roll out new education programs around the natural resources story
- > Expand annual pass holder base and drive gate attendance
- > Rebuild banquet and catering sales to pre-recession levels

What we will continue to do:

- Cost mitigation strategies will continue to be enacted, but we are at the limit of how many hours of staff time we can cut without cutting actual programs or further reducing Park operating hours or causing increased risk to assets and safety
- > Maintain our heritage assets assuming funds are available

What we will do more of:

- > Cut costs as much as possible while still completing critical lifecycle maintenance
- > Higher focus on fundraising and recouping lost corporate sponsorships
- > Increase partnerships to enhance marketing efforts

What we will do less of:

> Any programs or events that do not contribute to the bottom line

2018-09-04

Presentation





Results and Measuring Performance

How we'll measure success:

Did attendance increase?

Did we receive more positive than negative comments?

How many school children did we reach?

Did our bottom line increase?

Did we secure new corporate sponsors?

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2019-2022 Operating Budget

202	2021	2020	2019	Operations ('000s)
3,114	3,114	3,114	3,114	City of Calgary proposed operating grants
342	335	328	322	Other operating grants
16,76	16,436	15,908	15,554	Earned revenue from operations
743	728	1,914	1,850	Donations & fundraising revenue
21,48	21,067	21,768	21,229	Operating expenses
(524	(454)	(504)	(389)	Net of revenue and expenses
(251	203	707	1,096	Opening operating reserves
(775	(251)	203	707	Ending operating reserves

2018-09-04

Presentation

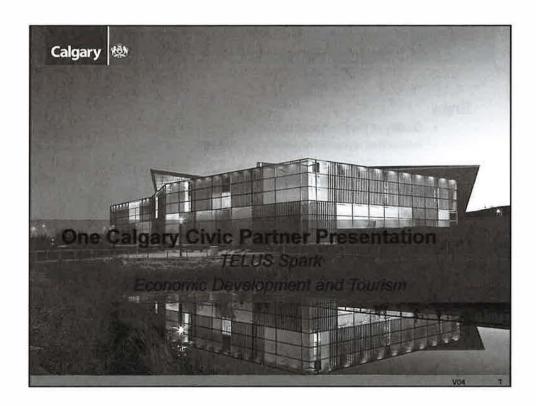






Capital ('000s)	2019	2020	2021	2022
Opening capital reserves	2,445	512	(1,046)	(2,333)
Requested City of Calgary lifecycle grants	2,335	1,143	1,332	945
Other City of Calgary capital grants	0	0	0	0
Other capital revenues	2,066	2,287	45	45
Capital expenditures	6,334	4,988	2,663	1,890
Ending capital reserves	512	(1,046)	(2,333)	(3,233)

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About our Work

Our Mission

We bring people together to learn, play and create with science, technology, engineering, art and math.

Our Vision

A community transformed by a culture of curiosity, risk-taking and problem solving

Our Values

Collaboration: We believe that encouraging debate and dialogue, embracing diverse perspective, and that partnership with our communities results in better ideas and outcomes.

Curiosity: We are always wondering, always questioning, always seeking to learn,

Courage: We believe in innovative thinking and taking risks. We embrace change. Our courage to fail gives us the confidence to succeed.

Commitment: We're deeply passionate about our mission and pursue it in everything we do...and in how we do it.

IN COUNCIL CHAMBER

SEP 1 7 2018

ITEM: 61 PRC 2018-1038
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CITY CLERK'S DEPARTMENT



Enjoy

- · Quality of food in Social Eatery
- · Interactive, dynamic engaging for visitors
- · Feature shows
- · Live science demonstrations
- ShiftLab
- · Learning science through play

Wishes

- · Family discount to make it more affordable for families
- · Would like to see new permanent exhibits

2018-09-12



Trends and Research

Challenges/Opportunities/Trends

· Rising costs (compensation, utilities)

Opportunities

- Education
- Innovation

Trends

- · Attendance plateau?
- · Increased competition
- · Increased reliance on earned income

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Alignment with Citizen Priorities & Council Directives

A Prosperous City

- · a destination for tourists
- · Community connection programs
- a place for engagement, debate and vision highlighting local STEAM innovations

A Healthy and Green City

- · LEED Gold building education
- UN Sustainability Goals
- · Learning through play Brainasium
- · Science of Sport

A Well-Run City

- · Cost effective utility management introduction of solar power
- · Indigenous collaboration through programs and partnerships

2016-09-12

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364



2019-2022 Business Plan

Strategic direction

Guided by three principles:

- ☐ Relevance
- □ Reputation
- ☐ Financial Sustainability

Be a Calgary Catalyst driving cultural, educational and tourism growth in our communities.

Through community activation with science, technology, engineering, arts and math provide a place of engagement, debate and expression of vision that sees Calgary and Alberta thrive through rapid technology advancement by highlighting and celebrating the innovation and entrepreneurial work that is underway across the province.

- Education and Learning
- · Future Energy | Future Calgary

2018-09/12

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Results and Measuring Performance

Education and Learning

- · Corporate training / Educator PD
- · Global Science School
- · Indigenous collaboration
 - Continuous evaluation of programs satisfaction

Future Energy | Future Calgary | Future Alberta

- Relevance to the community
- · Increase attendance
- Social Impact evaluation

2018-09-12



2019-2022 Operating Budget

- maintain our levels of earned revenue
- modest increases in donation & fundraising revenue
- maintain operational expenses at current levels while absorbing a reduction in City operating grants
- retain our greatest resource our staff

2015-09-12





About our Work

Calgary Economic Development works with business, government and community partners to position Calgary as the location of choice for the purpose of attracting business investment, fostering trade and growing Calgary's workforce.

From 2016 to 2018, with the \$7 million resiliency funding combined with core funding, Calgary Economic Development will support 200 company wins and over 12,000 direct and indirect jobs.

Calgary Economic Development supports 6 sectors and 7 signature programs and provides management services to the Opportunity Calgary Investment Fund and the Calgary Film Centre.

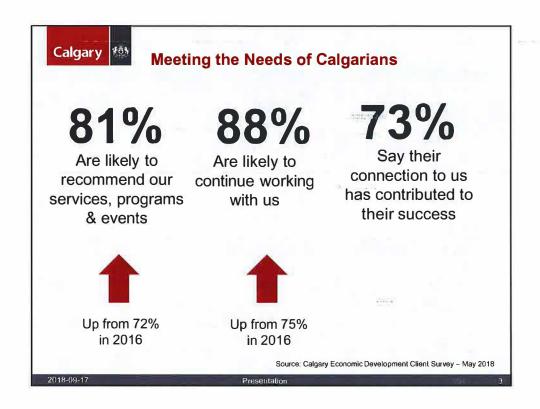
2018-09-17

Presentation



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Alignment with Citizen Priorities & Council Directives – A Prosperous City

- Position Calgary as the best place to start and grow a business through programs like Business Model Canvas and Trade Accelerator program as well as working with The City of Calgary on removing barriers to business.
- Revitalize the downtown core with a focus on absorption of commercial and industrial space while continuing to build complete communities.
- Attract and retain talent by promoting our innovation ecosystem and the opportunities in our core sectors with a view to creating 10,000 direct and indirect jobs annually.
- Relentlessly promote Calgary as a place to live, work and do business and partner with the City of Calgary in pursuing opportunities as a "living lab".

2018-09-17

Presentation

6



2019-2022 Business Plan - key areas of focus

- Support our high performing and engaged team.
- Deliver exceptional client services focusing on impact job creation, commercial/industrial space absorption & tax assessment growth.
- Expand our sector development and diversification efforts to attract companies, jobs and investment. We will segment leads, create a star list and target markets, with a focus on ROI.
- Be **globally recognized** as a place to learn, live and do business.
- Pursue new opportunities and leveraged funding wherever possible.

2018-09-1

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Results and Measuring Performance

2019 2020 2021 2022

7,000 jobs 500,000 sq ft* 100 companies 8,000 jobs 750,000 sq ft* 100 companies 9,000 jobs 1,000,000 sq ft*

100 companies

10,000 jobs 1,250,000 sq ft* 100 companies

For every \$1 invested in Calgary Economic Development, the City will receive \$60 additional in GDP value

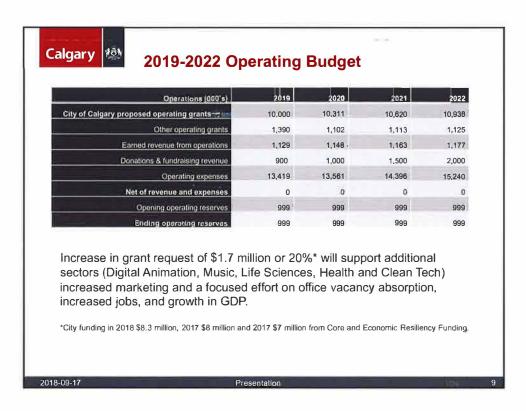
* Incremental commercial & industrial absorption

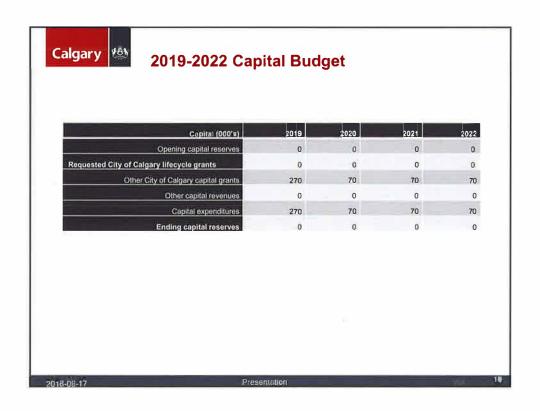
2018-09-17

Presentation

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About our Work

Purpose:

Inspire more people to visit Calgary for memorable experiences.

Vision:

To make Calgary the ultimate host city.

2018-09-16

Presentation

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CITY CLERK'S DEPARTMENT



- 90% of stakeholders say Tourism Calgary is an effective champion for industry;
- 6.9 million visitors to Calgary annually;
- \$1.6 billion in visitor spending contributed to the economy annually;
- Attracting and hosting over 65 sport, culture and major events annually;
- August 2018 was the 14th consecutive month of growth in overnight visitation.

2018-09-1

resentation



Research

- Stakeholders;
- Calgarians;
- Recent regional and national travellers;
- Potential regional and national travellers;
- Partnerships with Destination Canada for real-time data.

2018-09-1

Presentation



Alignment with Citizen Priorities & Council Directives

- Building a prosperous city: By attracting 6.9 million visitors, who contribute \$1.6 billion to our economy annually;
- A city of inspiring neighbourhoods: Working with all BIAs to help enhance and market vibrant neighbourhoods to Calgarians and visitors;
- A city that moves: Tourism Calgary advocates for topics of importance to Calgarians and visitors, including connected infrastructure that increases accessibility and mobility for all.

2018-09-1

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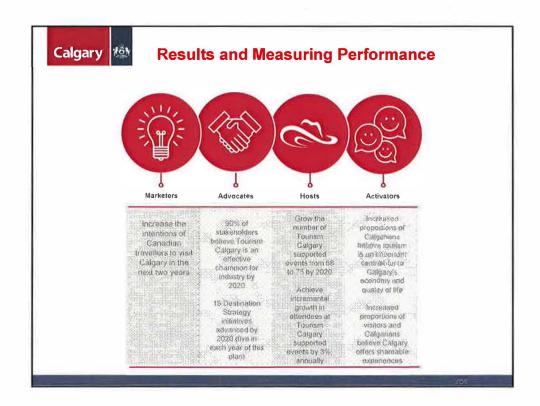


2019-2022 Business Plan

- Increase intention of Canadian travellers to visit Calgary;
- Advance five Destination Strategy initiatives/yr;
- Grow number of Tourism Calgary-supported events;
- Achieve incremental growth in attendees at Tourism Calgary-supported events by 3% annually;
- Increase proportions of Calgarians believing tourism is an important contributor to economy and quality of life;
- Increase proportions of visitors and Calgarians believing Calgary offers sharable experiences.

2018-09-1

Presentatio





2019-2022 Operating Budget

Operating budget for 2019-2022 needs include:

- Enhanced bid fund for attracting sport, culture and major events;
- Increased marketing to international markets, driving visitation and visitor spending;
- Increased ability to activate the city for Calgarians and visitors;
- Product development support, particularly for winter months.

2018-09-16

Presentation

C2018-1080



One Calgary Civic Partner Presentation

Calgary Technologies Inc. (Economic Development and Tourism)



C2018-1080 Attachment 7 ISC: UNRESTRICTED



About Our Work RECEIVED IN COUNCIL CHAMBER

SEP 17 2018

Distribution

CITY CLERK'S DEPARTMENT

{CALGARY TECHNOLOGIES INC}
New name, New brand, Coming soon.

City's Working together to make Calgary Future & a global hub for startups and innovation. **Ecosystem** Health: our Globalize vision & **Engage** Activate mission. **Local Connectivity** Early Stage Success Global Connectivity Key Areas: **Placemaking** Acceleration how we organize and Advocacy (Communication, Research, Convening, Promotion) measure ourselves. Collaborate First -- Think Global -- Love Founders -- Build Community -- Embrace Risk

Guiding principles infuse everything we do.

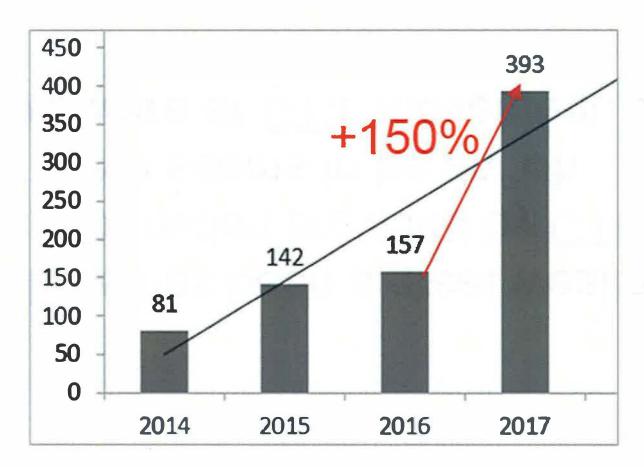
12/09/2018

Presentation

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Number of clients supported





"There has been a great wealth of information provided by CTI ... there seems to be an 'oh you were at CTI!' movement..."



"Special thanks to Scott Pickard, the facilitator of our CEO Roundtable.

His real-world experience is really appreciated!"



"I think it's crucial for entrepreneurs to have a like minded community to surround themselves with. The feedback, support, new ideas and (sometimes) kick in the butt are so important ..."

Presentation



"CTI has provided me with immeasurable value. I have made connections with really great people ... and best of all joined a very positive community."



Trends and Research

GLOBAL METRO MONITOR 2018

Rank '14-'16	Metro	Country	Employment, "14-"16		GDP per capita, 14-16		6-10
			Growth Rate	Change (thousands)	Growth Rate	Change (thousands)	Rank '00-'16
296	Curitiba	Brazil	-3.9%	-143.2	-6.1%	-1.6	266
297	Edmonton	Canada	1.4%	20.9	-5.9%	-7.5	179
298	Sao Paulo	Brazil	-2.0%	-412.4	-5.8%	-1.9	120
299	Calgary	Canada	0.3%	4.6	-5.3%	-7.4	226
300	Macau	Macau	0.3%	2.5	-14.1%	-17.5	21



Trends and Research

Innovation Cities Index

Toronto 8 (NEXUS)
Montreal 19 (NEXUS)
Vancouver 24 (NEXUS)
Quebec 57 (HUB)
Calgary 83 (HUB)
Edmonton 127 (HUB)

NEXUS: City is a critical nexus for large number of economic and social innovation segments, on an ongoing basis.

HUB: City has dominance on key economic and social innovation segments based on current global trends.

NODE: City has a strong performance across many innovation segments, with key imbalances or issues.



Trends and Research

Ecosystem Lifecycle Model

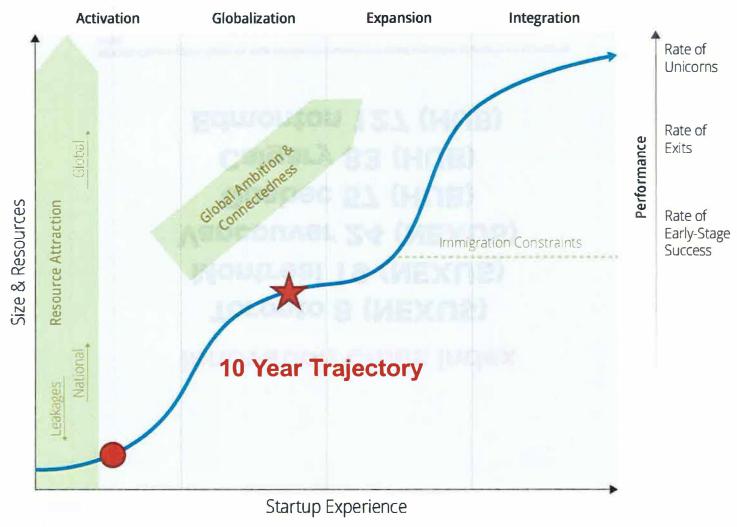
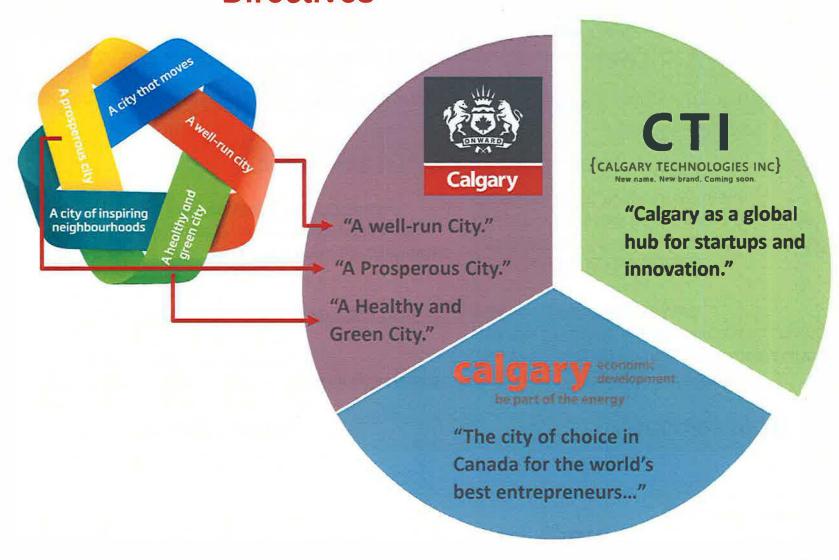


Figure 4



Alignment with Citizen Priorities & Council Directives



Presentation



2019-2022 Business Plan



Placemaking

Building out the Calgary innovation corridor with spaces that promote and celebrate innovation.

Purposefully curating and cultivating a community of innovators in our spaces.

Leading the creation and operation of multi-stakeholder labs, centres of excellence or other group initiatives aimed at building out subsectors of the innovation ecosystem.

Acceleration

Founders, Startups & Scaleups

Full wrap-around of services aimed at increasing velocity to revenue and investment, mixing local, regional and global players.

Corporations & Government
Initiatives aimed at helping corporations and
government adopt next wave innovations, including
those provided by local startups.

Advocacy

Building and supporting partnerships/coalitions that support and align the building of the ecosystem.

Building and sharing our expertise in how to accelerate innovation ecosystems (e.g.: Rainforest and Startup Genome) and the health of the Calgary/Alberta ecosystem.

Convening thinkers and doers focused on learning about and driving innovation and innovation ecosystems.

Making the case for supportive policy, investment and receptor capacity to government, investors and large corporation

12/09/218

Presentation



Results and Measuring Performance

Global Connectivity

Top 3 globally connected innovation ecosystems in Canada

Early Stage Success

Highest average velocity (to first customer/investability) in Canada

Top 3 volume per capita of startups and scaleups (From 300 to 3000 Startups)

The early stage investment capital of Canada

Local Connectivity

The most locally connected ecosystem in Canada



2019-2022 Operating Budget

DRAFT – Subject to final board approval

Operations (000's)	2019	2020	2021	2022
City of Calgary proposed operating grant	829	954	1079	1229
Other operating grants	2909	3413	3918	1900
Earned revenue from operations	2370	2770	4970	5870
Donations & fundraising revenue	0	0	0	0
Operating expenses	7529	8033	9738	9738
Net of revenue and expenses	-1421	-896	229	-739
Opening operating reserves	3000	1579	683	912
Ending operating reserves	1579	683	912	173

CTI intends to invest its accumulated reserves in both operations and capital to support our bold strategic direction.



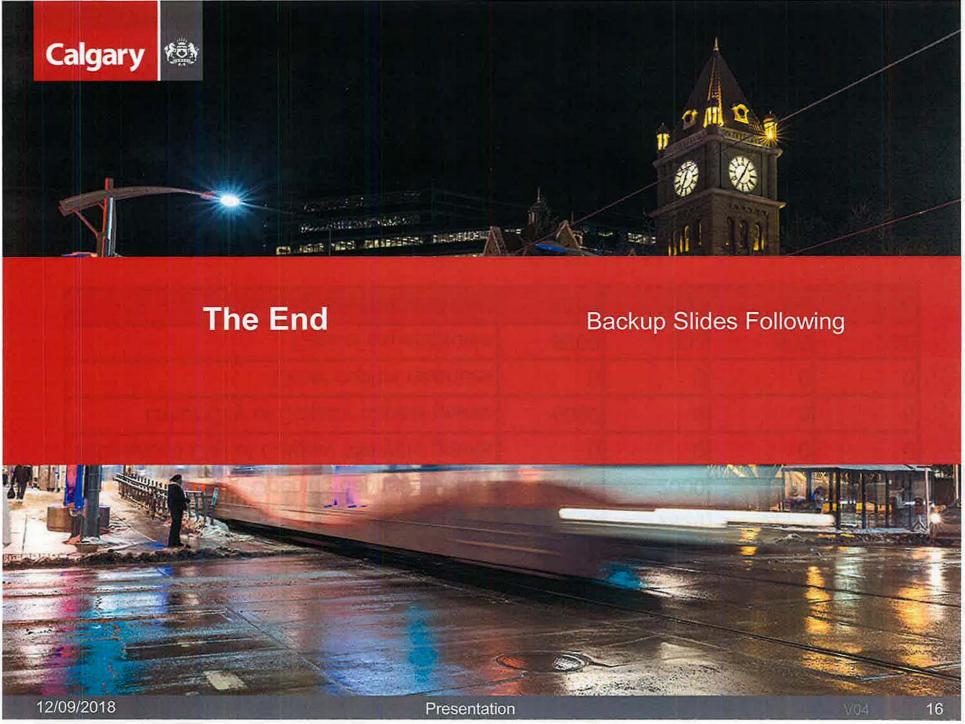
2019-2022 Capital Budget

DRAFT – Subject to final board approval

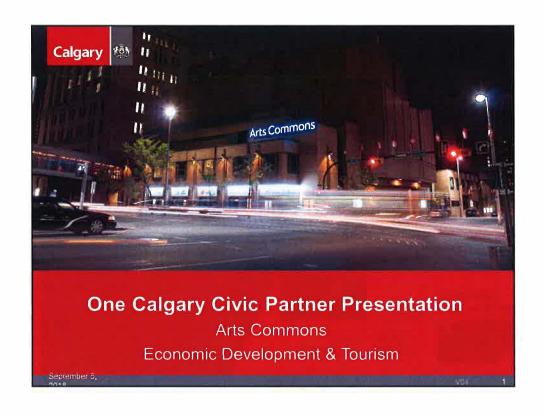
Capital (000's)	2019	2020	2021	2022
Opening capital reserves	3000	2000	1500	1000
Requested City of Calgary lifecycle grants	0	0	0	0
Other City of Calgary capital grants	5000	0	0	0
Other capital revenues	0	0	0	0
Capital expenditures	6000	500	500	500
Ending capital reserves	2000	1500	1000	500

CTI intends to invest its accumulated reserves in both operations and capital to support our bold strategic direction.

C2018-1080 ATTACHMENT 7



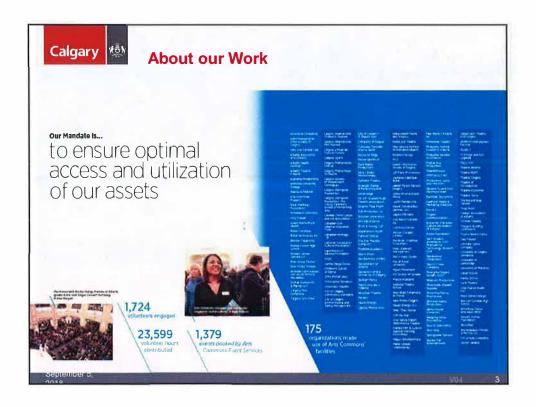
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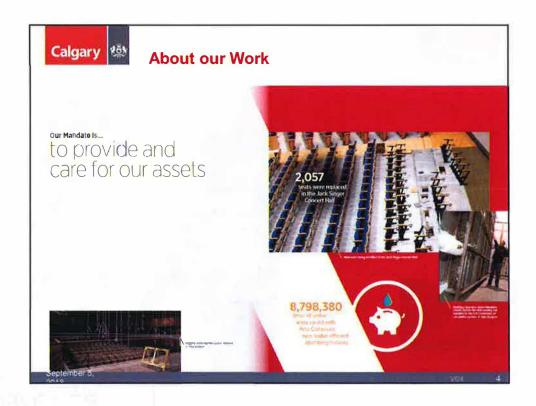




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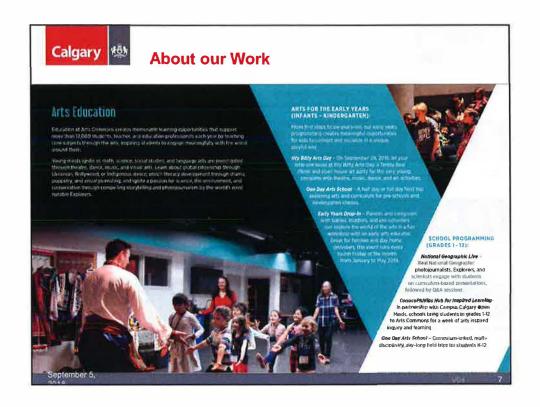
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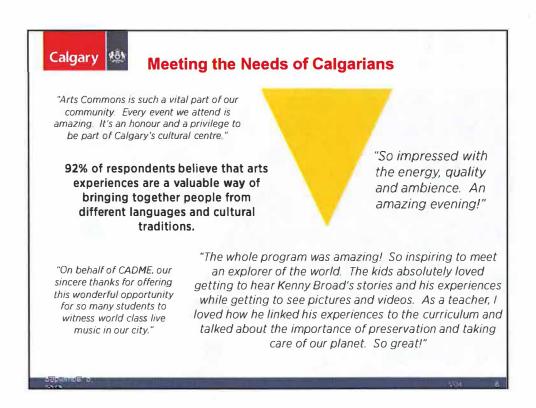




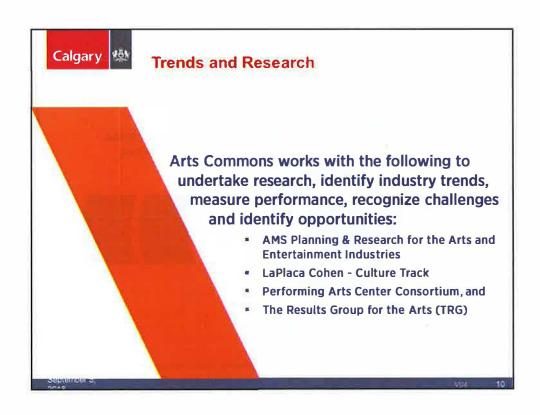










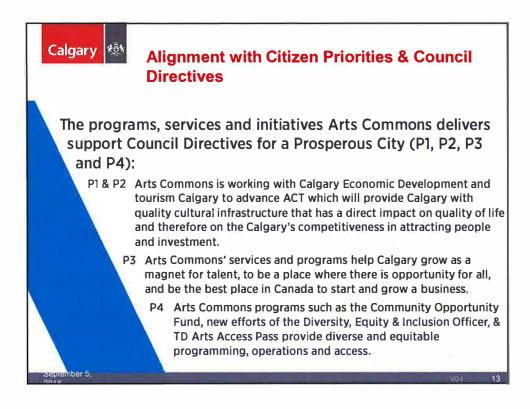


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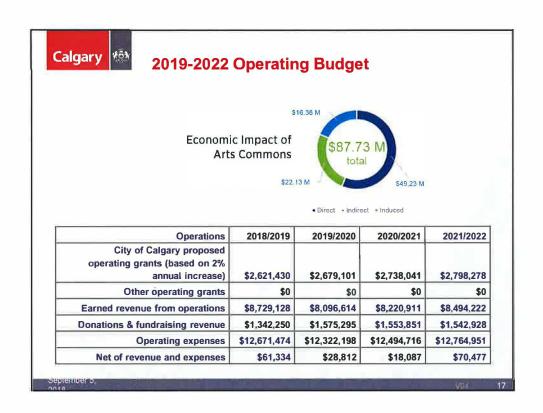


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C2018-1080 Attachment 7 ISC: UNRESTRICTED



Calgary 2019-2022 Capital Budget Arts Commons' lifecycle plan is based on the Building Condition Assessment and the Asset Management Plan that were undertaken with The City of Calgary: Summer 2019 - \$2,110,240 - Heating, ventilation and air conditioning in Engineered Air Theatre and rehearsal halls & acoustic banners and hoists in the Jack Singer Concert Hall 2020 - \$2,584,560 - Stage lighting in the Jack Singer Concert Hall & heating, ventilation and air conditioning in Max Bell Theatre Summer 2021 - \$2,952,400 - Phase 1 escalator refurbishment in Jack Singer Concert Hall & stage lighting in the Martha Cohen **Theatre** Summer 2022 - \$3,025,000 - Speaker replacement and Phase 2 escalator refurbishment in the Jack Singer Concert Hall September 5

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One Calgary Civic Partner Presentation

Calgary TELUS Convention Centre (Economic Development and Tourism) September 17, 2018





About our Work

C2018-1080 ATTACHMENT 7



Calgary's TELUS Convention Centre is the central meeting place for Calgarians and for our visiting delegates.

People convene in our district to learn, do business, interact, celebrate, and grow as an inclusive community of diverse cultural backgrounds and beliefs.

We engage our guests in a professional and safety conscious way in order to allow for maximum interaction and engagement.

The CTCC team continues to maintain and care for this important city owned asset which drives an active and engaged downtown core.

Collaborating with our partners, the CTCC attracts and drives business events into Calgary.



Meeting the Needs of Calgarians



		Total Non-Albertan Spending	Total Non-Local Spending	
	Total Delegate Spending	\$13,914,468	\$21,544,423	
	Total Exhibit Spending (Personal & Production Spending)	\$7,875,963	\$8,906,993	
	Total Event Production	\$3,131,354	\$4,671,196	
	Total Direct Spending (Delegate, Exhibit & Event Production)	\$24,921,784	\$35,122,613	

Excerpts from Client Surveys:

"Wanted to thank you and your incredible staff at this year's INVENTURES event. The success for this first year event was very positive and was in part to the great support from your team". Adeo InterActive

"The food was amazing and the service was as well. Thank you again for all your assistance and calmness." High Arctic Energy

"Thanks for the wonderful service. I have done over 1000 shows world wide since I started Fitterfirst. I have continually had great service at the CTCC from friendly staff who are very efficient to work with." Fitterfirst

	7
\$21 million in GDP	\$29 million in GDP
(\$12M directly, \$5M	(\$17M directly, \$7M
indirectly, \$4M induced)	indirectly, \$5M induced)
313 Calgarian jobs	441 Calgarian jobs
supported	supported
(220 directly)	(312 directly)
\$3.2 million in total tax revenue	\$4.5 million in total tax revenue

Excerpts from "Measuring the Economic Impact of the CTCC: 2016 Fiscal Year":



Trends and Research

Challenges:

 Rejuvenation: to remain competitive, CTCC requires new technology, space configurations and activation opportunities

Opportunities:

- Targeting markets: CTCC has established a Calgary rep in London, England to attract new business from Europe
- Organic growth: Developing new conventions
 - Forward Summit (in partnership with the indigenous community)
 - Fashion Week, Aesthetics Conference

Tracking Performance and Economic Impact Success by:

- Number of conventions and delegates
- Calculating indirect/direct impact
- Analysing annual financial results



Alignment with Citizen Priorities & Council Directives

A Prosperous City

- Conventions introduce new industries and thought leaders to Calgary
- CTCC's location is a critical hub for bringing businesses together that revitalize our downtown core

A City of Safe and Inspiring Neighborhoods

- CTCC, Canada's first purposely designed Convention district (1974)
- Stephen Ave; the core of Calgary since 1889 A Canadian Heritage Site
- The CTCC rejuvenation plan will activate the area and bring more visitors to downtown

A City That Moves

- Highly trained and certified security team control and/or monitor the convention district
- CTCC's maintenance and engineering teams conducts daily inspections, cleaning and enhancements

A Healthy and Green City

CTCC Achieved:

- Government of Alberta COR certified for Health & Safety Programs
- AIPC Gold Level Quality Standard certification
- NAFA National Air Filtration Clean Air Award (best air filtration practices in buildings across Canada and the US)

A Well-Run City

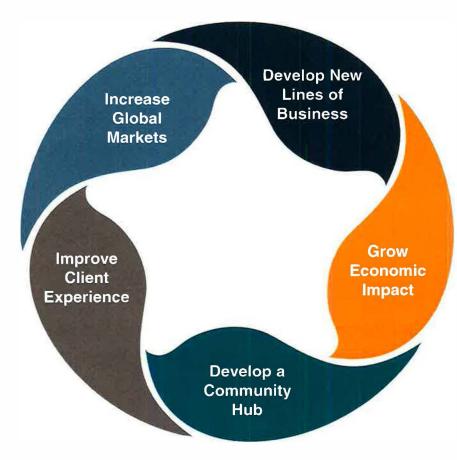
CTCC is initiating and developing events that will bring various and diverse groups together

2018-09-06



CTCC Strategic Plan 2019-2022 Business Plan





2018-09-06 Presentation



Results and Measuring Performance





2019-2022 Operating Budget

Operations (000's)	2019	2020	2021	2022
City of Calgary proposed operating grants	1,743	1,743	1,743	1,743
Other operating grants	0	0	0	0
Earned revenue from operations	21,663	23,745	26,054	26,952
Donations & fundraising revenue	0	0	0	0
Operating expenses	23,389	24,322	25,648	26,551
Net of revenue and expenses	17	1,166	2,149	2,144
Opening operating reserves	5,517	5,534	6,700	8,849
Ending operating reserves	5,534	6,700	8,849	10,993
Capital (000's)	2019	2020	2021	2022
Opening capital reserves	200	200	200	200
Requested City of Calgary lifecycle & upgrade grants	12,500	12,500	12,500	12,500
Other City of Calgary capital grants	180	180	180	180
Other capital revenues	0	0	0	0
Capital expenditures	12,680	12,680	12,680	12,680
Ending capital reserves	200	200	200	200

2018-09-06 Presentation



Top 10 Reasons to INVEST in the CTCC

- We are Calgary's downtown meeting place
- 9 We manage a valuable city-owned asset
- We are a collaboration catalyst for tourism and economic development
- We are part of the team making our city safe
- We energize historic Stephen Ave
- We are the most hotel-connected Convention Centre
- We stimulate business for the city
- 3 We host the world
- We build intellectual capital
- We return \$19 for every \$1 invested

2018-09-06 Presentation



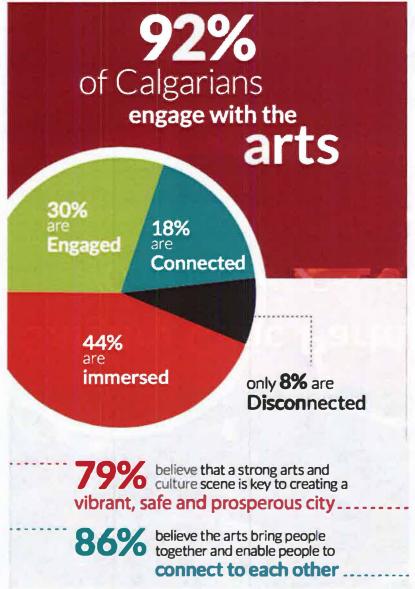
One Calgary Civic Partner Presentation

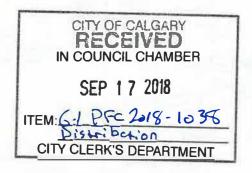
(Calgary Arts Development Authority)
(Arts and Culture)





Meeting the needs of Calgarians





Calgarian Engagement survey confirms
Calgarians participate in and value the arts.



Trends and Research

Contributed revenues



Arts sector demographics **#** YYC demographics

Knowledge, impact & accountability



Alignment with Citizen Priorities & Council Directives

- Contribute to the new economy
- Revitalize the downtown core
- Attract & retain new talent and visitors to our city
- Celebrate diversity, participation in civic life, and create a sense of belonging
- Build bridges, increase understanding, empathy, and resilience
- Support reconciliation and right relations with First Nations, Métis & Inuit (FNMI) peoples



How much will we do and how well will we do it?

- Support sustainability of non-profit arts sector by increasing support to non-profit arts organizations and individual artists
- Support talent and innovation in the arts
- Support and celebrate Calgary's diversity advantage



How will Calgarians be better off?

Economic Impact

Calgary is seen as an innovative, creative city with a vibrant centre city and great community spirit, making it more attractive to creative workers, businesses and visitors

of artists hired by funded organizations



Calgary has a more diversified economy

Annual GDP impact of funded organizations





How will Calgarians be better off?

Social Impact

More arts experiences available in all corners of the city

of arts event & programs



of people attending



Increased understanding, empathy & resilience

Reconciliation

Better reflect YYC demographics



How will Calgarians be better off?

Youth Impact

More ways to participate in the arts

of youth participating



60%

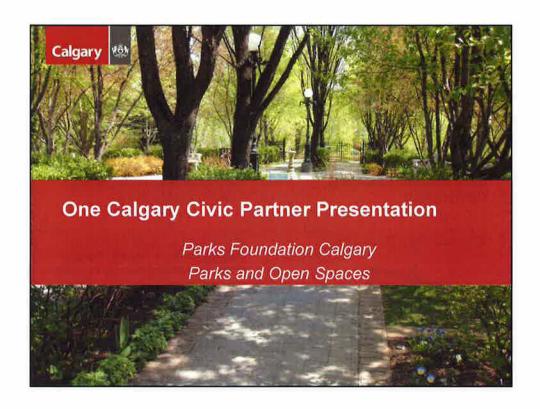
Positive benefits academically, socially, personally, and creatively

Youth become more engaged citizens



2019-2022 Operating Budget

Operations (000's)	2019	2020	2021	2022
City of Calgary proposed operating grants	\$12,265,000	\$15,375,000	\$16,730,000	\$19,535,000
Other operating grants				
Earned revenue from operations	\$72,000	\$77,000	\$97,500	\$115,000
Donations & fundraising revenue	\$310,000	\$370,000	\$470,000	\$530,000
Operating expenses	\$12,591,040	\$15,691,800	\$17,132,145	\$19,983,940
Net of revenue and expenses	\$55,960	\$130,200	\$165,355	\$196,060
Opening operating reserves	\$130,000	\$185,960	\$316,160	\$481,515
Ending operating reserves	\$185,960	\$316,160	\$481,515	\$677,575





About our Work



MISSION

We exist so all Calgarians can enjoy a healthy lifestyle by providing easily accessible and unique, sport and green spaces

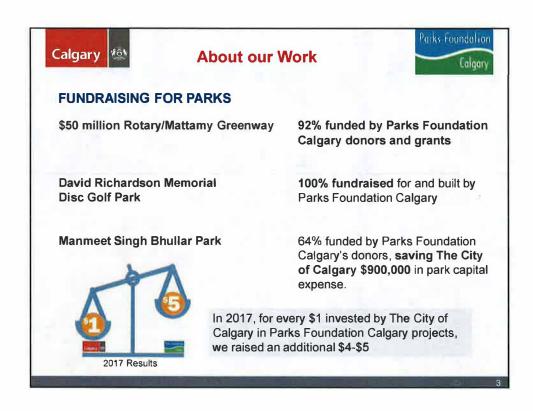
IMPACT

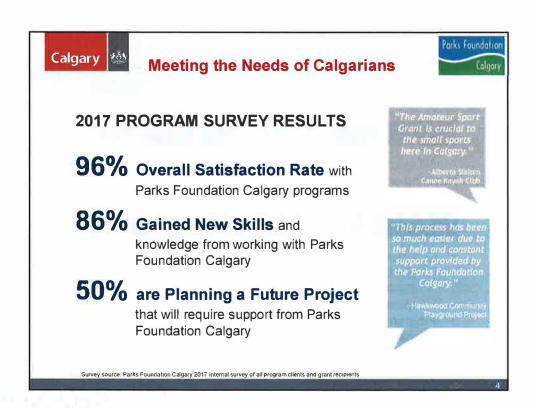
- Completed over \$200 million in major park projects Rotary/Mattamy Greenway David Richardson Memorial Disc Golf Park Manmeet Singh Bhullar Park
- Programs and grants to 60+ organizations each year
- Sponsor and maintain 1,200+ Dedication Bench & Picnic Tables through the Dedication Program

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ITEM: 6.1 PFC2018-1038







Trends and Research



CURRENT FUNDRAISING ENVIRONMENT

Fewer Corporate Donations for Park Projects Increased Reliance on Individual Donors Projects Take Longer to Fundraise & Complete

Communities Need Parks Foundation Calgary for:

- · Teaching fundraising skills
- · Improved project management
- · Continuing grant \$ from our grant programs

Parks Foundation Calgary's fundraising SUPPORT for communities means that MORE projects are completed, SAVING The City of Calgary capital \$\$\$\$

Calgary 🥸

Alignment with Citizen Priorities & Council Directives



Supporting Community Development

Parks Foundation programs support **60+ community projects** each year Grants to ~20 parks each year



Active Transit Choices

Parks Foundation develops new pathways in Calgary like the 138 km Rotary/Mattamy Greenway



Partnerships that Support Healthy Lifestyles

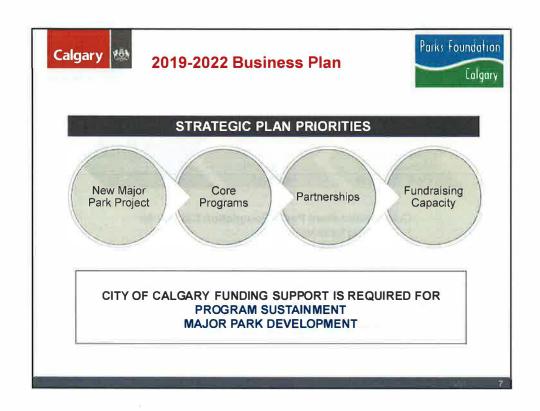
Parks Foundation grants \$500,000+ per year to local sport groups essential support for equipment and facilities

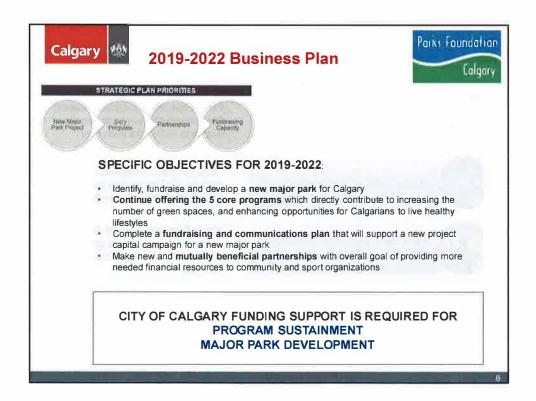


Increasing Parks and Green Spaces

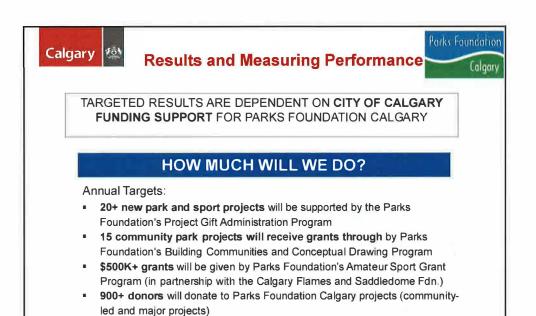
In the last 33 years, Parks Foundation has developed over \$200 million in park projects

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40+ benches and picnic tables will be sponsored through Parks

Foundation's Dedication Program

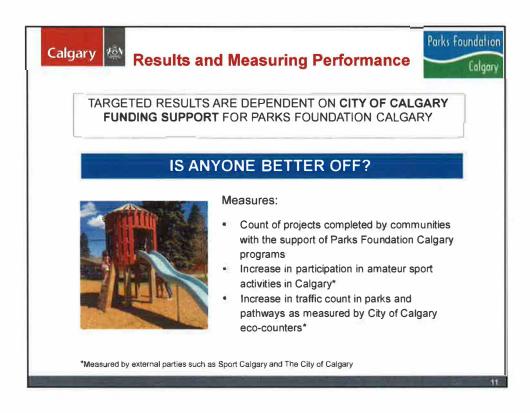
TARGETED RESULTS ARE DEPENDENT ON CITY OF CALGARY FUNDING SUPPORT FOR PARKS FOUNDATION CALGARY

HOW WELL WILL WE DO IT?

• 500%+ Return on Capital Invested by the City of Calgary in community-led and Parks Foundation Calgary major park projects
• 85%+ Client Satisfaction Rate with our community support and grant programs

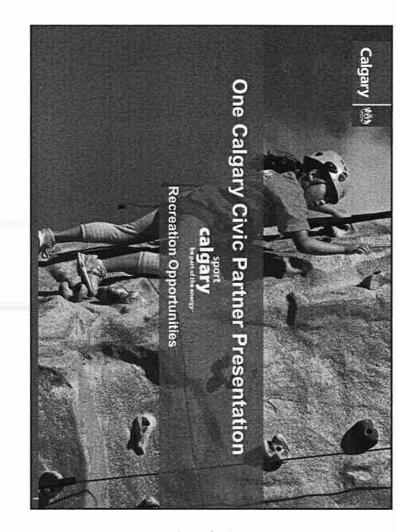
Targeted Return on Capital

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gary 😩 2019-2022 (Operating	g Budge	t	\smile
Parks Foundation Calgary Board Approved Budget Projections				
Operations (000's)	2019	2020	2021	2022
City of Calgary proposed operating grants	350	360	375	40
Other operating grants				
Earned revenue from operations	524	491	491	49
Donations & fundraising revenue	26	26	26	26
Operating expenses	884	892	902	91
Net of revenue and expenses	16	(15)	(10)	4 200
Opening operating reserves	850	866	851	84
Ending operating reserves	866	851	841	84





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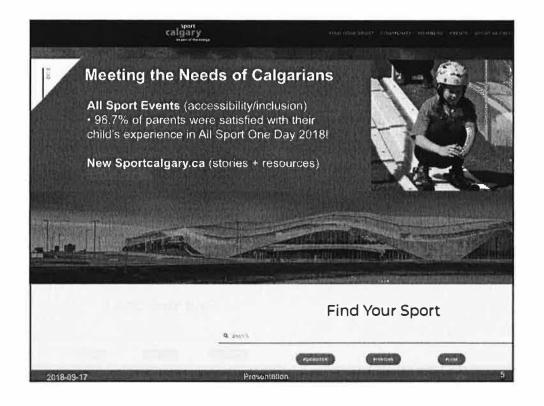
ITEM: 6.1 Prc 218-1038

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CITY CLERK'S DEPARTMENT





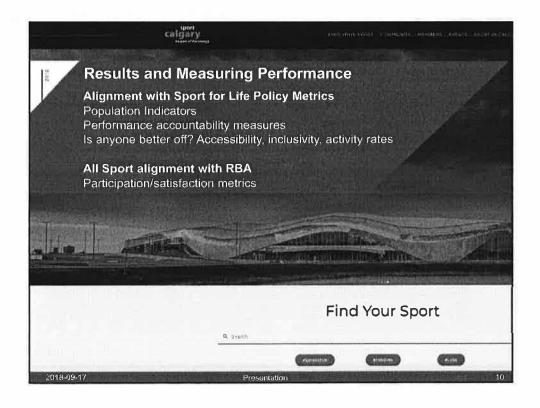


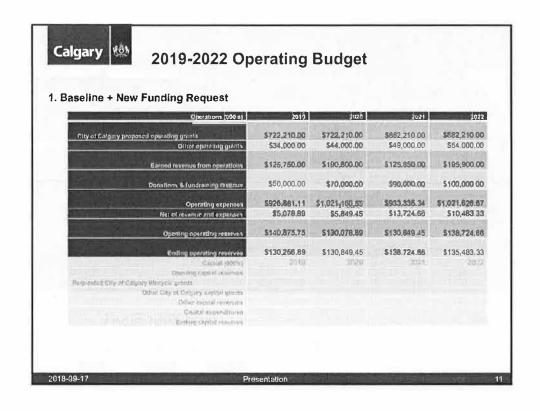


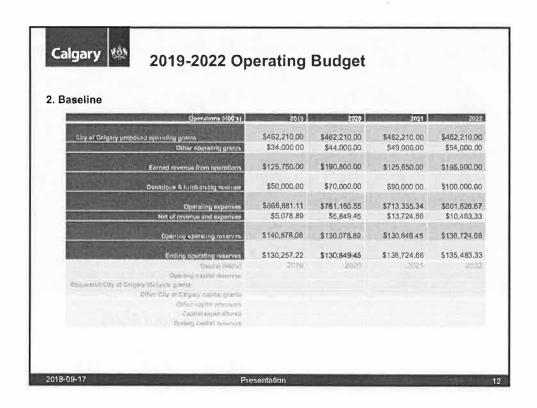


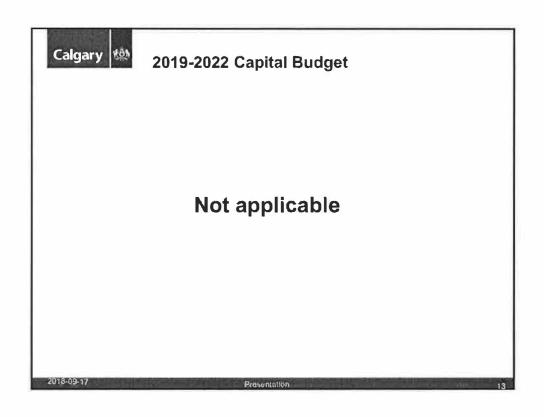














C2018-1080 ATTACHMENT 7





About our Work

Mission:

Passionate about Sport - and People

Vision:

Repsol Sport Centre is a world class sport and fitness facility that inspires individuals and teams to achieve their goals and dreams through innovation, expertise and passion.

Values:

- Safety
- Legendary Service
- Excellence
- Innovation







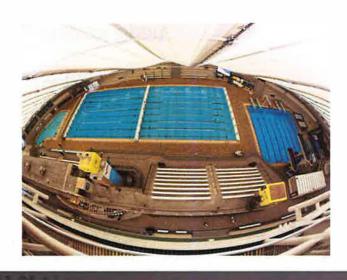


About our Work

Dual Mandate:

The objectives of The City and the Society, as per the Management and Operating Agreement with respect to the long-term use and operation of the Centre include, but are not limited to the following:

- That the Centre be developed and used for a training and competition facility for the development of high performance athletes in Calgary;
- That the Centre be developed and used to provide facilities, programs, and services for the fitness and recreational needs of the adjacent communities, downtown business people and the general public of Calgary.





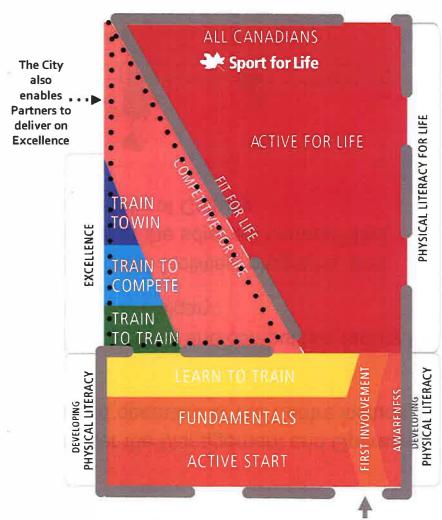
Presentation



Sport for Life Policy (CP2018-03)

Council adopted the Sport for Life Policy in May 2018.

Repsol Sport Centre's mandate includes the delivery of Excellence.



SOURCE: Attachment 5 of Report CPS2018-0358, Proposed Sport for Life Policy

Core Recreational service which results in More Calgarians, More Active and Creative, More Often

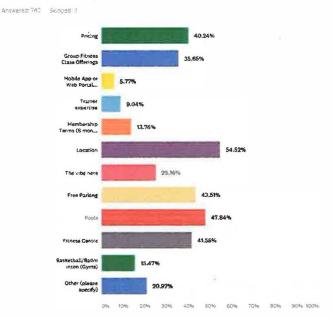


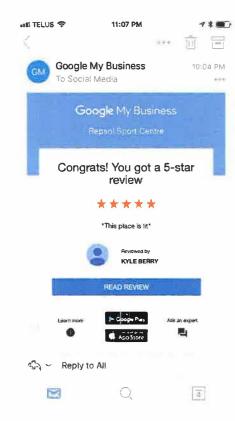
Meeting the Needs of Calgarians

Top 6 reasons people join RSC:

- 1. Location
- 2. Pools
- 3. Free Parking
- 4. Fitness Centre
- 5. Pricing
- 6. Group Fitness

What made you choose us over your local fitness studios or another recreational facility? Please check all that apply.







Trends and Research

What challenges/opportunities/ trends is your organization researching:

Challenges:

- Losing foothold as national leader for sport training and comp (specifically aquatics)
- Facilities that no longer meet standards
- Increased competition
- Increased cost

Opportunities:

- Legacy Enhancement and Expansion Project
- Play to our strengths

What are you tracking to inform your 2019-2022 strategies?

 Member sales, program sales, competition, drop in use, satisfaction levels, industry trends

Presentation

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Alignment with Citizen Priorities & Council Directives

A Prosperous City

drive economic growth job creation

A City of Safe and Inspiring Neighbourhoods

safe public spaces community hub; connecting neighbours

A Healthy and Green City

accessible and affordable recreation communities that support healthy lifestyles public meeting spaces







Presentation



2019-2022 Business Plan

Strategic Direction

- Goal 1: Future Growth & Development
- Goal 2: Technology & Innovation
- Goal 3: Reputation & Experience
- Goal 4: Facility & Equipment Enhancements

2019-2022 Priorities and Actions

- Realize LPSS Legacy Enhancement and Expansion Project
- Update Strategic Plan

What will you continue doing? Do more of? Do less of?:

- Leverage success of operating model and dual mandate
- Continue to ask our customers what they want, and then exceed their expectations

Presentation



1. World-class Facilities

Enhance and expand facilities in response to demand, optimal configurations and changes in the industry

2. Enhanced Main Entry

Reorient the main entrance to be more inviting and enhance customer experience

3. Parking Solutions

Offer parking solutions



4. Daily Training Environment

Create a Daily Training Environment that supports athletes and individuals with a multitude of services under one roof

5. Technology & Innovation

Incorporate technology and innovation

6. Support Space

Continue to be a community hub, providing support spaces i.e. social spaces, offices, team change rooms, meeting rooms, etc.



Priorities:

Expanded Aquatic Facilities

New 10 lane, 2m deep FINA compliant pool

New 25m x 25m dive tank and tower

Redeveloped spectator seating

Expanded Support Space

New locker/ change rooms

New administration area

Enhanced Main Entry

Main entrance reoriented to be more inviting

Provides a new central gathering & social space

Improved control point circulation

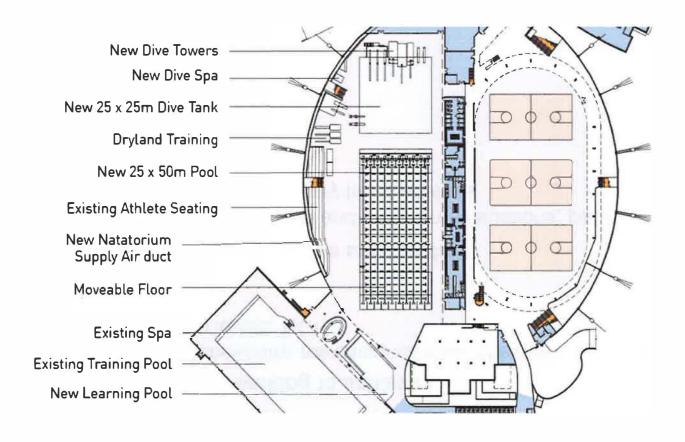
Increased Connection to Lindsay Park

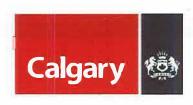
New glazing into natatorium











Results and Measuring Performance

What results are you seeking to achieve?

Greater use and accessibility, maximize number of events, support more athletes, satisfaction levels, ROI

How will you measure if you are successful?

Surveys, comment cards, event and program evaluations, participant feedback, market studies, industry trend analysis



Results Based Accountability

Accountability: How much did you do, How well did you do it, and Is anyone better off?

Calgarians are able to lead healthy and active lifestyles.

approximately 1.5M visits/year

Repsol Sport Centre has significantly higher number of visits than other like facilities across Canada.

 market comparison shows RSC serves more people with significantly less municipal funding than other like organizations

Repsol Sport Centre is committed to ensuring prime time is made available for sport, actively promotes amateur sport excellence and develops Calgary's high performance athletes.

90% of prime time booked

Presentation

C2018-1080 Attachment 7 ISC: UNRESTRICTED



Results Based Accountability

Approximately **8000 athletes** are offered training time to pursue sport along various stages of the Long Term Athlete.

Member, Sport Partner and employee survey results score significantly higher than industry benchmarks.

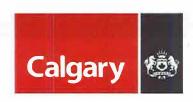
More than 55 events were hosted at the facility in 2018, maximizing all available weekend opportunities.



2019-2022 Operating Budget

Details on your 2019-2022 Board-approved operating budget

- Break-even or surplus budgeting
- Year-end net surpluses invested back into the facility the following year
- Ongoing support for the dual mandate, safety, legendary service, innovation & excellence



2019-2022 Capital Budget

Match CPRIIP (Building Lifecycle)

as per: Asset Management Plan

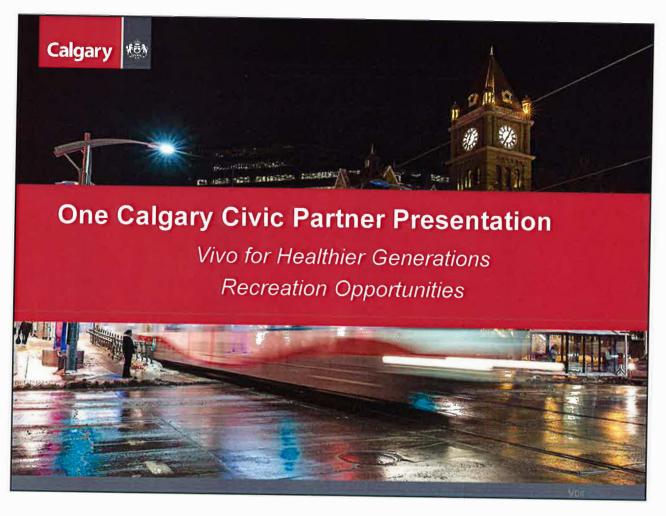
Building Condition Assessment

Level of Service

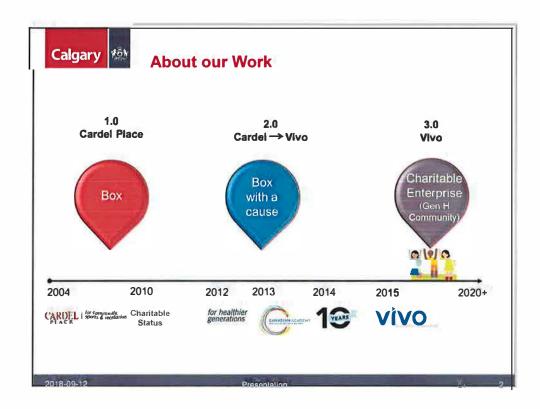
Invest \$200,000 annually in Sport Capital Invest \$200,000 annually in Program Capital

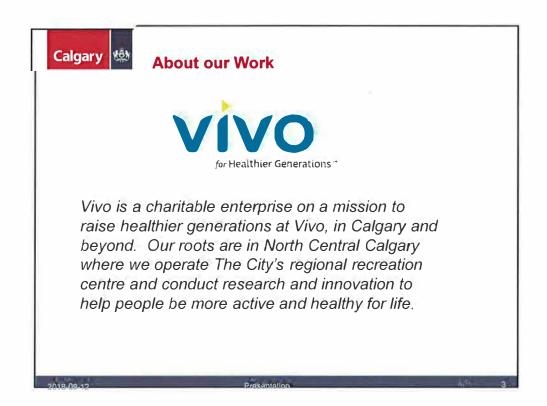
Leverage funding against grants, earned revenue & collaborative activities

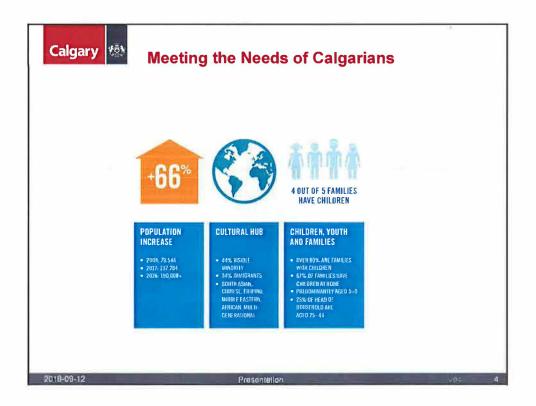


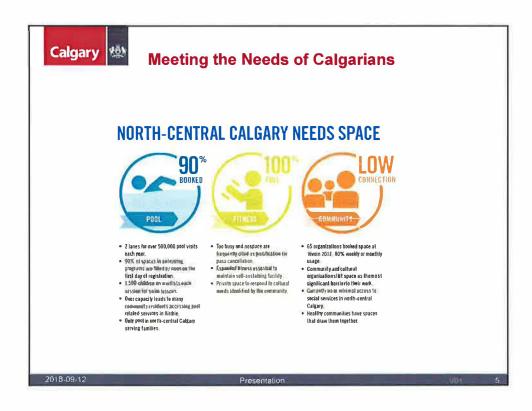


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Trends and Research

An Ecosystem Approach to Healthier Generations

- I. Gen H Lifestyle Experiences Individual Level Approach
- II. Gen H Play Project -Community Level Approach
- III. North Calgary 'Complete Communities' Project -Systems Level Approach

2018-09-12

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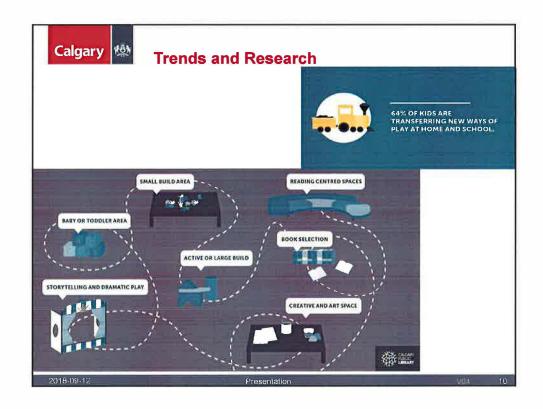


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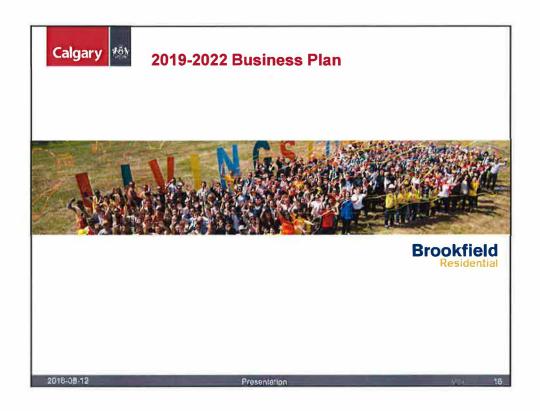
2019-2022 Business Plan

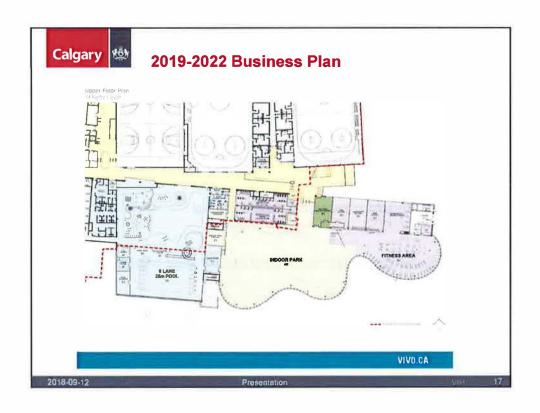
- I. Bring our social cause of Generation Healthy (also known as "Gen H") to life
- II. Strengthen our charitable brand
- III. Build organizational and leadership capacity

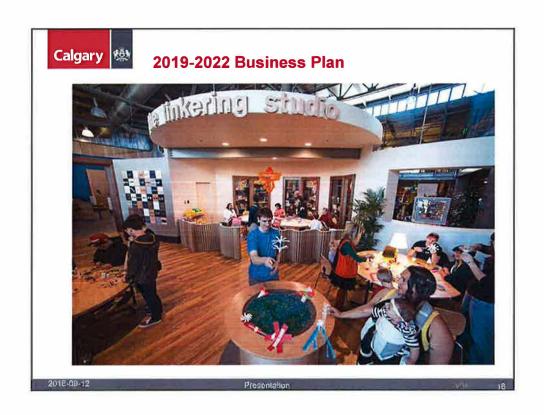
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Results and Measuring Performance

- I. Address current and projected social, recreation and sports needs of residents in North-Central Calgary
- II. Increase social cohesion and civic engagement through community building
- III. Act as a catalyst for Calgarians to be more physically, socially and emotionally healthy at home, school, work and play
- IV. Maintain organizational sustainability through revenue growth, diversification and social impact.

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2019-2022 Operating Budget

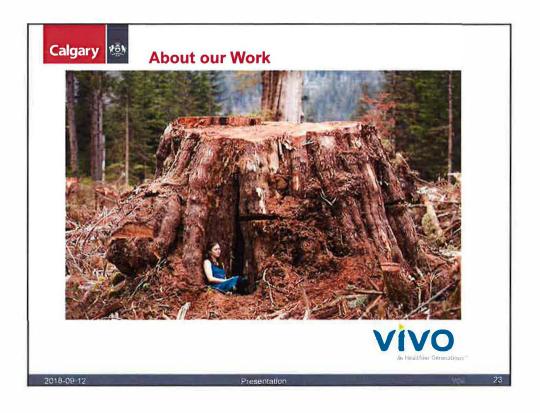
*Vivo's current approved budget is for 2017 to 2019.

The upcoming budget cycle will cover Board Approved 2019 to 2021 priorities and actions.

2018-09-12

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C2018-1080 Attachment 7 ISC: UNRESTRICTED





About our Work

Vision: To be the voice of all things heritage for Calgarians.

Mission: To identify and advocate for the preservation and protection of Calgary's diverse heritage for future generations.

Mandate: Advises Council on all matters relating to heritage resources in Calgary; Evaluates potential heritage sites and maintains the Inventory of Evaluated Historic Resources; and Promotes public awareness of Calgary's heritage.



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Meeting the Needs of Calgarians

The Calgary Heritage Authority is the well-respected voice on Calgary's heritage buildings and landscapes.

Activities and Impact:

- ✓ Contributes to a vibrant community
- ✓ Honours the past through preservation and protection of heritage
- √ Advises on heritage-related matters
- ✓ Maintains and grows inventory
- ✓ Evaluates historic resources
- ✓ Recognizes historic initiatives (The Lion Awards)
- ✓ Engages citizens our local history (Plaque Program)
- ✓ Increases awareness of heritage impact on community

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Trends and Research

- Expansion beyond built heritage in Inventory to include cultural sites (Confluence Park), archaeological sites (Balzac Archaeological site), geological sites of cultural significance (Erratics), intangible heritage resources (Calgary Stampede)
- · Appoint Historian Laureate
- Lack of understanding on the economic impact of heritage preservation specific to Calgary (economic study)
- Limited skilled trades and supplies to restore/maintain historical sites (associated costs and often no skilled trades are local, few local heritage architects)

2018-09-14

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-4



Alignment with Citizen Priorities & Council Directives

N3: The CHA is the City's obvious partner to preserve and protect our heritage to enrich the sense of place in our communities.

W5: The CHA is expanding the Inventory of Evaluated Historic Resources to incorporate criteria to evaluate and include sites of cultural significance, including Indigenous cultural sites.

P2: Heritage preservation has far-reaching economic effects, and encompasses not only built heritage, but also contributes to job creation, tax revenue, area revitalization, and quality of life.

H1/2: Retrofitting old historic buildings may be the most important action to take to mitigate climate change.

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2019-2022 Business Plan

Calgary Heritage Authority's Strategic Priorities and Actions

1. STAKEHOLDER/EXTERNAL RELATIONS:

Build and leverage collaborative relationships to ensure the preservation of Calgary's heritage

- · Achieve Civic Partner status and deliver on Council Priorities
- Support the City's Planning & Development Department by advising on heritage-related matters
- Actively contribute as a member of the Cultural Leadership Council in partnership with City Administration and other key stakeholders whose goal is to support the implementation of the Cultural Plan for Calgary

2. FINANCIAL SUSTAINABILITY:

Develop a diverse, sustainable funding model

- · Develop and implement a fund development strategy
- · Build additional sources of revenue
- · Restore reserve fund

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2019-2022 Business Plan

Calgary Heritage Authority's Strategic Priorities and Actions cont.

3. COMMUNICATIONS & AWARENESS:

Promote Calgary Heritage Authority's leadership role in preserving Calgary's past and demonstrating the value of heritage to Calgarians

- Determine a rebranding strategy and execute brand launch of "Heritage Calgary" with key messages
- Develop a communication plan to build awareness of heritage's community impact

4. PROGRAMS & SERVICES:

Deliver relevant heritage-related programming and services that meet the needs of Calgarians

- Expand existing programs (Plaque Program, the Lion Awards)
- · Appoint Historian Laureate
- Manage and expand Inventory of Evaluated Historic Resources
- Establish a research program to determine economic impact of heritage preservation

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2019-2022 Business Plan

Calgary Heritage Authority's Strategic Priorities and Actions cont.

5. ORGANIZATIONAL SUSTAINABILITY:

Strengthen internal capacity and organizational performance to allow for greater impact

- Ensure organizational structure and office infrastructure effectively match the needs of the organization and modify as required
- Develop succession planning strategies and plans for key roles within the organization
- · Establish a Donor Management System

2018-09-14

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Results and Measuring Performance

How much we will do:

- # of Physical, Cultural and Indigenous sites added to the Inventory
- # of Heritage Plaques distributed
- Appointment of Historian Laureate
- # of media interviews
- # of walking tours
- # of social media messages posted
- # of newsletter articles posted
- # of places new brand appears

Note: Measures are in the RBA format

2018-09-14

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Results and Measuring Performance

How well we will do it:

- Physical, Cultural and Indigenous site additions per staff ratio
- % application and designation
- Ratio of physical, cultural and Indigenous sites (diversified inventory)
- Waiting period for assessment
- · Average hours per assessment
- Average cost/revenue per plaque
- # of media stories
- Average time of users spent on website
- % of citizens satisfied with walking tours/% satisfied
- # of engagements/responses to social media posts
- # of subscribers to Newsletter
- # of written documents produced and # of public presentations

Note: Measures are in the RBA format

2018-09 14

Presentation



Results and Measuring Performance

Is anyone better off?

- Total # of Historic Physical, Cultural and Indigenous Sites in Calgary's Inventory of Evaluated Historic Resources
- % of Calgary's historic buildings and sites curated
- % of Calgarians who access the Inventory for research and interest
- Total # of Historic Plaques educating Calgarians about historic buildings and sites
- % of Calgarians learning about our city's history
- # of Calgarians with a deeper understanding of our city's history
- % of Calgarians supporting heritage conservation
- % increase in brand recognition amongst Calgarians
- # of Calgarians reached and educated by Historian Laureate

Note: Measures are in the RBA format

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2019-2022 Operating Budget

Calgary Heritage Authority Board Approved Budget Projections

Operations (000's)	2019	2020	2021	2022
City of Calgary proposed operating grants	300,000	300,000	300,000	300,000
Other operating grants	150,000	150,000	150,000	150,000
Earned revenue from operations	3,000	8,000	5,000	8,000
Donations & fundraising revenue	10,000	35,000	20,000	49,000
Operating expenses	446,430	477,625	468,151	503,939
Net of revenue and expenses	16,570	15,374	6,848	3,060
Opening operating reserves	1,779,000	1,677,000	1,573,000	1,467,000
Ending operating reserves	1.677,000	1.573,000	1,467,000	1,359,000

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About our Work

Silvera will be a leading advocate and caring provider of affordable homes and services for seniors to live in place with dignity.

- We have a 56 year history of delivering on the City of Calgary's need for affordable
- We offer affordable housing in all four quadrants of our city, including 8 Lodges for low income Calgary seniors, meeting demand which is especially important as our city faces economic uncertainty
- We are building new, more efficient communities to meet the growing need, which in turn will give us the ability to repurpose older, deficit-inducing Lodges
- Maintain 50 year old housing because of our operational excellence, staff competence and committed maintenance

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CITY CLERK'S DEPARTMENT



Meeting the Needs of Calgarians

Silvera is:

- a. Serving our city's low income market (residents average income less than \$24,000)
- Our <u>active aging programs support seniors</u> to remain active and independent reducing the risk of transfers that disrupt their stability of home and increase health risk
- c. Providing employment opportunities for 350 staff, creating careers not just jobs
- We are well represented in inner/middle city, further <u>expansion</u> opportunities will support our City's growth (growing suburbs, Bridgeland/Riverside, Glamorgan, Gilchrist, SW, NW)
- e. Campus style housing that will <u>improve neighborhoods</u> integrating 1500 seniors with broader community, allowing Calgarians to 'age in community'

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Trends and Research

- Calgary has fallen behind in providing affordable housing (CHAC states "build 15,000
 more units). Seniors are now Canada's largest age demographic, we need to build and
 replace units.
- Seniors are living longer and needs are more complex (87 average age mobility, cognitive impairment) = increase service support
- c. Seniors income is flat (\$24,000) thus cannot support increasing operational costs
- d. Our research is informing best practice example ----Silvera is actively engaged in research – with our partnership with MRU and University of Calgary
- e. Responding to a diverse and aging workforce training impact
- f. Highly regulated sector will continue to impact operational costs
- g. Often seniors have limited or no family supports = need support in community. City is the sole member with affordable housing and seniors high in your priorities.

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Alignment with Citizen Priorities & Council Directives

Council Directives:

P1/P2 – Silvera offers job opportunities making our city attractive for Calgarians seeking stable and satisfying employment.

P4/P5/N1 – Silvera offering affordable safe housing and supports for Calgarians to age in community and for families to rely on for aging family member/friends/neighbours.

N1 – Capital Maintenance and improved Lodge suites increases options to more affordable housing with complete communities for people to age successfully.

N2/N4 – Silvera operates lodges with communities within communities will continue to engage with our neighbours and increase interconnection.

N4/N5/M2/H2 – Build new housing, with community engagement, offer mix market, greater operating efficiency and viability while meeting the need of our aging population and creating complete communities. Designs will integrate the broader community and be models for great neighbourhoods.

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2019-2022 Business Plan

Strategic Imperatives:

- 1. Support seniors to live fully and age successfully with Silvera.
- 2. Create dynamic communities
- 3. Build Silvera's high performance culture
- 4. Maintain financial discipline
- Steward our trusted reputation

Business Goals:

- Silvera offers a continuum of services that supports quality of life and aging in community
- 2. Silvera creates integrated communities that support a range of services
- 3. Silvera is an employer of choice
- 4. Silvera is financially responsible and sustainable
- 5. Silvera is a recognized leader in the provision of services to seniors
- 6. Silvera has relevant, enduring and successful partnerships

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2019-2022 Business Plan

Silvera's Priorities:

- Advance active aging programs to increase resident engagement in the community and general wellness
- Regenerate/Maintain all properties more liveable (suite floor/paint, common areas, replace circa 1970 furniture, high priority systems/building envelopes)
- Invest in staff training to support compliance and improve turnover
- Upgrade our IT system(s) to support improved reporting, and data management
- Begin our Glamorgan and Gilchrist builds of more seniors affordable housing and transfer FF&E assets and residents
- Launch fee for service to offer seniors services, creating a new revenue stream
- Maintain key community partners to better support seniors

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Results and Measuring Performance

Outcomes:

- · Our residents are in the right community with the right services.
- More affordable housing is constructed and available for seniors in Calgary.
- · Silvera residents benefit from an engaged, stable, high-performing employee base.
- · Appropriate funding levels from all levels of government.
- · There is pride in being a Silvera employee or resident.
- Silvera is a recognized leader in the seniors' services sector in Alberta.

Performance Measures:

- Legislated Regulatory Compliance annually achieve legislated compliance including Accommodation Standards; COR; and numerous industry regulated/audited standards
- 2. Maintain occupancy at 92.7% = reduce risk of loss rent revenue
- Employee engagement Improve employee performance and accountability, better results and limit staff turnover. Targets: 2018: 75% 2019: 80% 2020: 82% 2021: 85% 2022: 85%
- 4. Resident Satisfaction 90% and above
- Invest and maintain units to improve livability, reduced risk, meet compliance because funding is sufficient to appropriately operate and begin to address the backlog of capital maintenance

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algary 🕸 2019-202	2 Operatii	ng Budge	et		
	Budget				
\$ in thousands	2019	2020	2021	2022	
Operating Revenue Total	12,101	12,286	12,472	12,662	
Other Revenue Total	38	39	40	40	
ASHC - LAP Grant	3,209	3,209	3,209	3,209	
Provincial - Other Grants	75	75			
Municipal Grant IT System Conversion	558	213	213	213	
Municipal Grants	6,120	6,626	7,409	8,172	
TOTAL REVENUE	22,101	22,447	23,343	24,296	
Food Total	1,906	1,967	2,031	2.096	
Operating Total	843	868	894	922	
Operating Maintenance Total	1,165	1,200	1,236	1,272	
Utilities Total	1,506	1,537	1,569	1,602	
Operating Expense Sub-Total	5,420	5,573	5,730	5,892	
Human Resources Total	11,528	12,155	12,757	13,387	
Administration Total	3,858	4,159	4,286	4,440	
IT Implementation Cost Total	558	213	213	213	
Capital Reserve Provision Top up	400	9		- 2	
Net Amortization Total	337	347	357	365	
Other Expenses Sub-Total	16,680	16,875	17,613	18,405	
TOTAL EXPENSES	22,101	22,447	23,343	24,296	
Operating Surplus (Deficit)					
Add back non cash net amortization	337	347	357	365	
Emergency reserve	337	347	357	365	
Net Surplus (Deficit)					

	Total Capital Costs (\$ in thousands)		By City Priority			
Priority		2019	2020 Year	2021	2022	Total
Α	Legal, regulatory, health and safety requirement	444	104	6	242	795
В	Critical Infrastructure	1,649	995	501	151	3,296
С	Critical Asset Risk Mitigation	200	299	72	9	579
D	Minimise Service delivery cost	75	15.	(50		75
E	Deliver existing level of service	1,495	2,483	2,027	1.725	7.730
F	Attracts private investment and/or Public and other Govt funding	540	(*)	*	-	(*)
G	Improves connectivity, accessability and includsion of communities	56	85			141
	Total	3,918	3,965	2,606	2,127	12,617
	Contingency @20%	784	793	521	425	2,523
	Overhead	56	58	60	62	236
	Total Capital Budget	4,758	4,816	3,188	2,615	15,377

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Calgary Arts Development

2019-2022 Strategic Direction

A transformational increase in arts funding will assist Calgary in becoming a more innovative city, with an exceptional quality of life, a diversified economy, and shared prosperity for all.

Calgary currently places second from the bottom for arts grants per capita (2015)



The time is now for the arts to help re-invigorate our city. Increased investment will:

- Increase vibrancy throughout our city
- ◆ Increase the economic impact of the arts
- ◆ Contribute to Calgary's economic diversity
- Ensure access to more arts experiences for Calgarians including youth, and
- Better reflect Calgary's diversity advantage through the arts

Calgary Arts Development's strategic direction 2019-2022 aligns with City priorities articulated through One Calgary, the Cultural Plan, the Civic Arts Policy, the Social Sustainability Framework, Quality of Life Strategy, Municipal Development plan, and the City Resilience Framework. It also aligns with strategies of other civic partners including *Building on Our Energy—an Economic Strategy for Calgary* (CED) and *Calgary Ultimate Hosts Ultimate Host City* (Tourism Calgary).

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What will we do and how well will we do it?

1. SUPPORT SUSTAINABILITY OF NON-PROFIT ARTS SECTOR = more arts experiences, more vibrancy \$12.85M downtown and throughout the city, greater economic impact including more jobs for artists and creative workers. 12% 2022 TARGET: Increase non-2022 TARGET: Increase Cornerstone **Cornerstone operating investment investment** from an average of **3.5%** from an average of 8% to an to an average of 8% of their budgets. average of 12% of their budgets. 2022 TARGET: Increase **10%** in 2022 350 the number of not-for-200 profit arts organizations 2022 TARGET: Support up to supported by Calgary Arts 10% of facility operating costs \$15M Development by 9%. of arts & culture infrastructure. facility costs 2. SUPPORT TALENT & INNOVATION IN THE ARTS = Calgary is recognized as a hotbed for creativity, \$2M attracting artist entrepreneurs, creative workers, and social innovators. 2022 TARGET: Double the number of individual **2022 TARGET:** Increase the level of investment artists supported (103 current to 200 target). for individual artists supported by Calgary Arts **Development to 65%** of grant dollars requested. 103 200 requested 3. CELEBRATE CALGARY'S DIVERSITY ADVANTAGE = Diverse artists and arts organizations have access to \$1.5M grant investment and arts development programs. 2022 TARGET: Increase **2022 TARGET:** Calgary's arts sector number of funded First better reflects YYC demographics. Nation/Metis/Inuit artists and not-forprofit arts organizations 19.8% by 6x (8 current to 50 target). People Deaf/deaf or People with experiencing Visible 4. BUILD ON ARTS DEVELOPMENT PROGRAMS = Meaningful research, knowledge hub, central arts \$2.45M information hub, engagement & events, support of cultural tourism experiences, creation of a digital strategy for the arts sector, and contribution to a creative industries development strategy for Calgary. **ADMINISTRATION & OVERHEAD** \$700K

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TOTAL

\$19.5M

How are Calgarians better off?

ECONOMIC IMPACT

- Calgary is seen as an innovative, creative city with a vibrant centre city and great community spirit, making it more attractive to creative workers, businesses and visitors
- Increase the number of artists hired by funded organizations by 25%

• Calgary has a more diversified economy

Increase the annual value-added or GDP impact of funded organizations by 15.3%

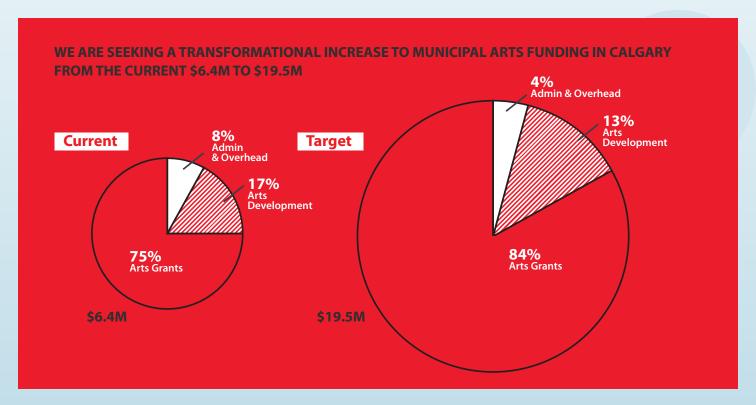
SOCIAL IMPACT

- More arts experiences are available to Calgarians and visitors in all corners of the city
- Increase the number of arts events and programs by funded organizations by 16%
- Increase the number of people attending and participating by 23%
- The arts provide ways to celebrate our diversity advantage, participate in civic life, and create a sense of belonging
- The arts contribute to Reconciliation efforts
- The arts build bridges, increase understanding, empathy and resilience
- The arts better reflect YYC demographics

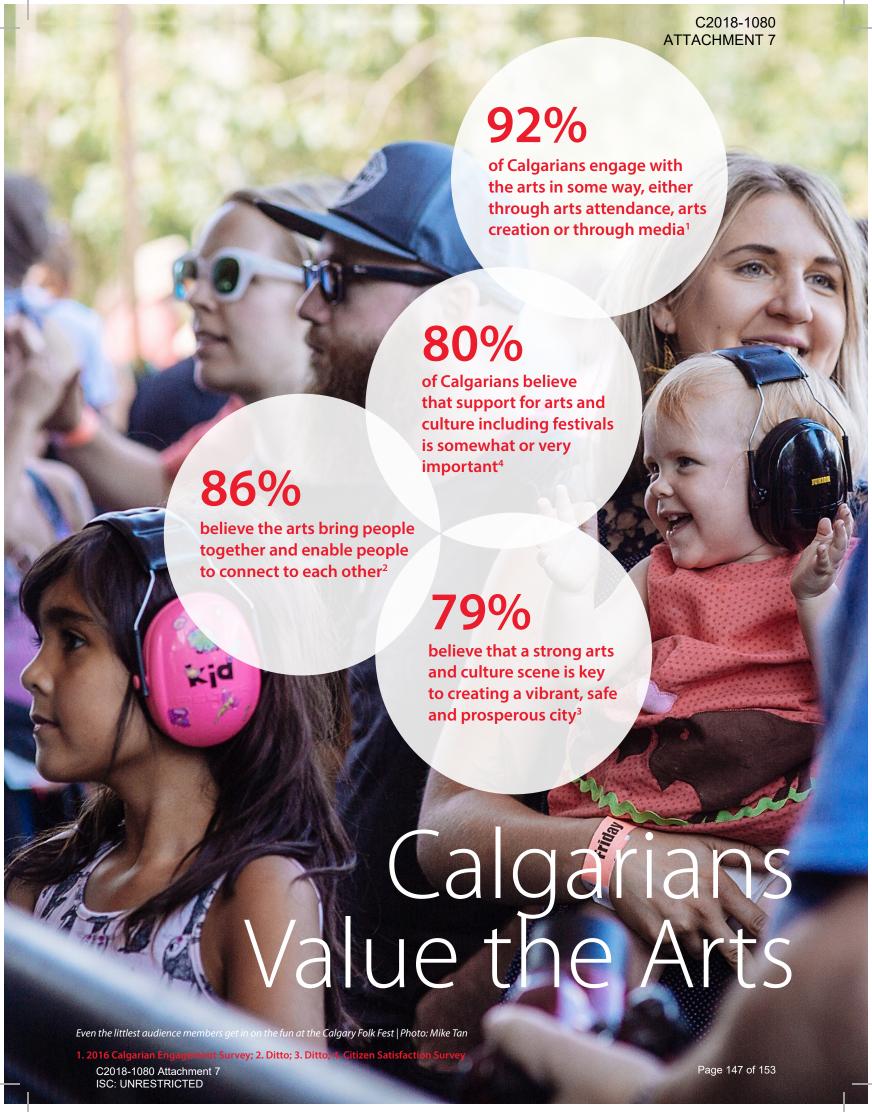
YOUTH IMPACT

- Calgary's youth have more ways to participate in the arts
- The arts benefit youth academically, socially, personally, and creatively
- Youth become more engaged citizens

Increase number of youth participating by 60%



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Economic Impact

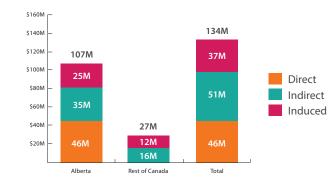
Value-Added GDP¹

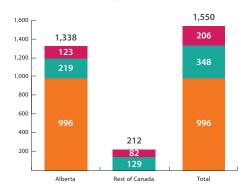
The collective impact of not-for-profit arts organizations receiving funds from Calgary Arts Development provided an estimated \$134M in value-added GDP impacts to Canada from annual operating expenditures, with \$107 million annually of GDP impact to Alberta alone predominantly in the Calgary region. This is sustained, ongoing, year over year impact.

The sector also generated an estimated 1,550 full-time jobs, including close to 1,000 direct full-time equivalents.

Economic Impacts of Arts Operations in Calgary

(2016/17, millions of \$, full-time equivelants (FTEs), rounded)

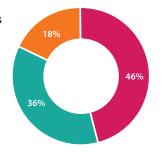




Economic Impacts of Arts Operations in Terms of Government Revenues

(Direct & Indirect Impacts Only) (2016/17, millions of \$, rounded)





Government Revenues from Calgary Arts Development funded Not-for-profit Arts Sector

Significant taxes/revenues go to government from ongoing operational expenditures, with direct and indirect impacts on government revenue estimated at \$16.6 million, with \$3 million generated for municipal government.

Attracting & Retaining Businesses & Knowledge Workers

of businesses agree that a thriving arts cultural scene is something that makes it/would make it easier to attract top talent to their community.²

2/3 of skilled workers

agree that a thriving arts and cultural scene is something they look for when considering moving to a new community.² Skilled workers are

more likely
to look at
the local arts
and culture scene
before considering
moving to a new
community.3

Cultural Tourism

Recreation and entertainment accounted for

\$120,925,470

in visitor spending in Calgary in 2014.4

Tourism Calgary's destination strategy framework includes a recommendation to attract, develop, promote and activate events year-round.⁵

Recent research indicates that Calgary's overall urban culture is not perceived as a competitive strength for the destination. This is an indicator that Calgary's overall vibrancy and energy could be increased with the successful implementation of the destination strategy.⁶

¹ Calgary Arts Development. "Economic impact assessment of the annual operations of Calgary arts organizations." 2018. ² Business for the Arts. "Comparison of skilled workers and businesses." 2016. ³ Business for the Arts. "Skilled workers' impressions of the arts." 2016. ⁴ Tourism Calgary. "Visitor spending by sector." 2014, https://drive.google.com/file/d/0B7eh45N-VCodYUJBZ2c5QXNtNDg/view. ⁵ Tourism Calgary. "Calgary: Ultimate hosts, ultimate host city. Destination strategy." 2018, https://files.acrobat.com/a/preview/059d9cc2-7804-4ae6-95fc-0507a78d3210. ⁶ Tourism Calgary. "Brand evolution project: results and recommendations." 2017.





Arts Mean Business

In 2013, Irfhan Rawji and his wife Christine Armstrong were chewing over the idea of relocating from Toronto to Calgary, where he'd been offered a job.

They were both business-savvy arts lovers. Christine studied business in college, but ended up touring as an actor in a Montreal theatre company, performing children's theatre all over North America before taking over managing a small theatre back in Montreal.

"I just always loved the arts," Christine says, whether that meant playing in a rock band, acting, managing a theatre company, working in arts administration, with Business for the Arts, or sitting on the board of the National Arts Centre Foundation.

"I've been involved in a lot of different capacities—which is nice, because I feel like I understand them from so many different angles."

Meanwhile, when Harvard Business School graduate Rawji wasn't scouring the planet for investment opportunities in his day job working in private equity, he served as a board member at Toronto's Harbourfront Centre and as part of Business for the Arts.

One of the tripwires that nearly scuttled the whole plan came over several trips the couple took to the city prior to relocating.

"We came here three weekends in a row," he says. "I said, let's go see where the public art gallery is.

"And we got here," he says. "And there wasn't frankly, an art gallery of the magnitude expected in a city of this size.

"The Glenbow was the closest thing."

The duo decided to take the plunge anyway.

Creative Calgary

Now, five years later, Rawji is the Vice Chair and incoming Board Chair at Glenbow, while Armstrong sits on the board of the National Arts Centre Foundation.

Together, they were two of the catalysts behind Creative Calgary, which advocates for the city's arts and culture sector.

Rawji ran the data on the role the arts play in Calgary's economic life and discovered there is just as much industry to the creative industries as there is creativity.

"I've never been artistically talented," he says. "My father was a visual artist, but like many he couldn't make a living as an artist, but that was his passion.

"He was a car mechanic in Vancouver. Like most visual artists, he used his hands—and so I think there's something in there, genetically for me, that at least inspires me to be engaged in advocating for the arts."

C2018-1080 ATTACHMENT 7

There's no dividing Rawji's interests into personal and business, either.

In his view, the key to any city thriving in the digital era is to be one of those places where cream of the labour crop wants to live–including the types of highly-trained, high-income earning millennials who work for the sort of tech companies the city hopes to attract to relocate here.

"What we actually have to do as a city, if we want to be prosperous, is we have to keep and attract the very best and most productive labour."

Scouring the continent, Rawji sees a pattern of comparables that the most tech-friendly cities—such as San Francisco, Boston and Austin—all have in common: a great university, great infrastructure, and well above average cultural life.

"If you have a cool city, a city with a great vibe, people stay after postsecondary is done–so now you've actually got the best talent to relocate to your market."

Christine references a recent study about the most appealing Canadian cities for young people, in which Calgary finished sixth.

"They measured three categories," Armstrong says. "One was employment, one was walkability/public transit, and the third was arts and culture.

"They (young people) want jobs," she says. "They want to be able to get around—and they want culture."

There's industry in the creative industries

Over 50,000 Calgarians are employed in creative industries, and over 4,000 students graduate each year from the city's four major schools with degrees in creative-related fields—in addition to the steady stream of creatives relocating here from places like Vancouver and Toronto, as artists increasingly find themselves priced out of those cities.

Then there's this: Arts Commons, with five venues, often hosting cultural events in each of them, every weekend from September through late spring, draws thousands of Calgarians to support small business in downtown Calgary, at a time when downtown Calgary is reeling from the recession.

If there's a need to find new ways to invest in downtown Calgary's economic life, there's little doubt that one of downtown's more enduring, reliable economic engines is the arts and culture sector.

Not an expense – an investment

As for Creative Calgary–Rawji borrowed the structure from the Super PACs (Political Action Committees) in the U.S.–the hope is to sell city council on the need to make a significant increase in investment in the city's arts and culture sector, which receives about half (\$6.54 per capita) of what Edmonton (\$13.54) spends on its arts and culture sector. Vancouver spends \$19.36!

"When people think about culture, or infrastructure, they think of it as an expense" he says. "I don't think of it that way. I think of it as an investment—and if it pays out, positively, why would you do as little of that as possible?

"Why wouldn't you do as much of that as possible?"

"You have to animate your city," Rawji says, "and now that he and Armstrong have settled in and bought a house, they're doing everything in their power to make sure their two young children have the opportunity to be exposed to great art and perhaps even a career in the arts that Rawji's father may not have had.

"We're hoping," he says, "that through all these things that we can do our part to make this a city that our son and daughter can grow up in and feel like it was the best city on the planet to be raised in."

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Social Impact

The arts have the power to build a greater sense of belonging. From healthier and more meaningful lives; safer, more resilient and more inclusive communities; flourishing culture and identity; and greater community participation a strong sense of belonging has an extraordinary capacity to transform our lives and our communities.¹

of Canadians
agree or strongly agree that arts and
heritage experiences help them feel
part of their local community.¹

86% of Calgarians agree or strongly agree that arts bring people together and enable people to connect.²

Canadians who rate arts, culture and leisure in their city or town as "excellent" are 2.8 x more likely to report a "very strong" sense of belonging, compared to those who rate arts as "poor."

The Arts and Inclusion & Belonging

The Institute for Canadian Citizenship offers a Cultural Access Pass to all new Canadians during their first year of citizenship. A 2016 survey found that the majority of pass users felt "welcomed, special and included in Canada." One in four said the Cultural Access Pass inspired them to get more involved in their community.¹

The 2018 Culture Track study discovered that Indigenous peoples and people of colour are nearly 2X more likely to say they did not participate in cultural activities in the past year because the activities didn't "reflect people of all backgrounds." ³

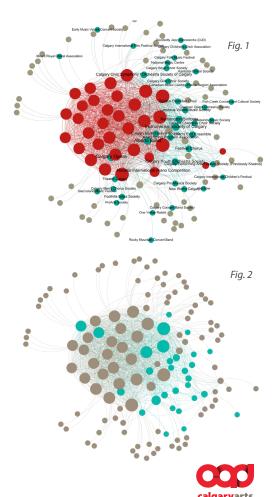
This is a strong indication that increased diversity and inclusion in Calgary's arts sector is fundamental to contributing to feelings of belonging for all Calgarians.

The Arts Contribute to a **Creative Community**

Organizations supported by Calgary Arts Development create community. For example, Calgary Philharmonic Orchestra musicians have extremely varied networks that include **99 other institutions**, **professional arts organizations**, **community groups**, **non-arts organizations**, and **293 music students**.

This means that municipal investment in the CPO extends well beyond the organization, creating ripple effects throughout the arts ecosystem and beyond (fig.1). The red nodes represent CPO musicians. The teal nodes represent organizations that receive municipal investment through Calgary Arts Development. The network in grey shows how the City's investment has impact and reach beyond those organizations receiving funding.

If the CPO were to shut down tomorrow, only 30% of this community network would remain, with the majority being lost as CPO members leave Calgary to pursue musical opportunities in other cities (fig.2). The grey nodes highlight the connections that would be lost and the teal network showcases the connections and communities that would remain.



¹ Community Foundations of Canada. "Vital Signs Arts & Belonging." http://communityfoundations.ca/artsandbelonging/.

² Calgary Arts Development. "Calgarian Engagement Survey." 2016, https://calgaryartsdevelopment.com/wp-content/uploads/2017/07/Calgarian-Engagement-Survey-2016.pdf. ³ Business for the Arts. "Culture Track Canada." 2018, http://www.businessforthearts.org/culturetrack/assets/reports/CT%20Canada%20Report.pdf.

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Our Canada, Our Story

By Stephen Hunt

How do you grow a community out of a whole world full of different ones?

That's a question that popped up frequently in the offices of Marichu Antonio, the Executive Director of Action Dignity—formerly the Ethno-Cultural Council of Calgary—an organization dedicated to working with culturally diverse communities from every corner of the planet to negotiate what was often an unwelcoming, challenging and highly racialized Canada. Many of these communities have made Canada their home for more than a century. In Calgary, that meant working with more than 70 different cultural communities.

Antonio, a political activist who immigrated to Canada from the Philippines in the mid-1990s, was one of the founders of Action Dignity, at a time when there was little open discussion of racism faced by newcomers and racialized Canadians—and even fewer resources to help combat it.

"Racism was not openly talked about except by ethno-cultural people," she says. "Even the various anti-racism organizations were marginalized."



We do 'systems change work'

The impetus behind the creation of Action Dignity was to bring all those disparate communities together in order to help build a community of communities, that could speak to the needs of newcomers and racialized Canadians—because if they didn't find a way to do it as a group, they would be forced to do it as a thousand splintered individuals, each being forced to navigate languages, cultural norms and a vast, often mystifying myriad of public agencies and institutions in order to be included.

In other words, if one superhero can have a little bit of impact on the system, imagine a community organization filled with Avengers!

"We're not like all the other immigrant serving agencies," Antonio says. "We don't do direct individual service. We're doing what we call 'systems change work."

"We want to look at public awareness, public perception, the way policies are made, the historical roots of the problems and the issues—we do a lot of research, leadership training and we really want a unified voice for these ethno-cultural communities to talk about big picture change."

"We want to look at public awareness, public perception, the way policies are made, the historical roots of the problems and the issues—we do a lot of research, leadership training and we really want a unified voice for these ethno-cultural communities to talk about big picture change."

Celebrating 15 years

15 years later, the organization was succeeding in its own way—in the same year Canada was throwing itself a sesquicentennial party.

"We're celebrating 15 years," Antonio says, "and we thought, what could be a more meaningful way to celebrate 15 years than to put on a show?"

She also had a sneaking feeling that some of that big picture change her organization sought to make might be achieved through art, aside from its usual way of spreading its message.

The thought was that maybe by telling a lot of different cultural stories, what would emerge was one, beautiful—and occasionally painful—big picture vision of Canada's origin story.

"There are different ways of educating people or talking about people's perceptions or talking about how welcoming or unwelcoming Canada is," Antonio says, "but the power of stories of arts or culture—especially if the actors have the lived experience—you cannot question the message that's being relayed to the audience."

Then, they decided, the show would honour the Indigenous experience as well.

"We said, if we're celebrating Canada 150, we have to start from the time—thousands of years—before the colonizers came," she says.

Arts Commons

That impulse became a reality when Antonio connected with Arts Commons President and CEO Johann Zietsman, who offered her the use of Jack Singer Concert Hall for a weekend.

The plan was to incorporate cultural performance with a narrative exploring the Indigenous experience and also the struggles of newcomers such as Chinese, Syrian, African, Filipino, Vietnamese and Ukrainian trying to find a place in their new country.

It worked. Our Canada, Our Story told stories—through a combination of song, spoken word, theatre, dance, and multimedia presentation—that were real, in a way that revealed universal experiences.

Even though some of the stories were dark, there was an undercurrent of possibility, of humour and humanity to the entire experience.

"Some teachers were there," Antonio says. "There were two who said, that's a good history class for our kids! Why don't you approach our principal and then we'll include it in our curriculum?"

Taking the show into schools

Antonio now has a new task—namely, connecting with the city's theatre community to see if there's a way to shrink down Action Dignity's big, pageant-sized two-hour-long Jack Singer holiday special to a size that can travel lightly (and less expensively) to schools to be performed for children of newcomers, so that they might see and hear themselves and their stories reflected on a stage.

"Even Caucasian families said they were not antagonized by the way the history of racism was portrayed," she adds. "Because sometimes, when you talk about racism, you make people feel defensive—but not this one. They didn't feel that way. They said it promotes more empathy, rather than defensiveness, or hate—because if you talk about racism, sometimes you highlight hate—but this presentation promotes more empathy, reconciliation, change, and forgiveness.

"It's transforming people," she says.

Youth Impact

Across all ages, research is showing a positive relationship between arts integration and student achievement-both academic and social.

Pre-Kindergarten ***



Music education creates positive effects on:

Creativity¹

Spatial-temporal abilities²

IO scores³

Reading & language⁴

Elementary School



Students in arts-integrated programs scored as being⁵:

More creative

More engaged More effective at problem solving

Junior/Senior High 🥽



Students participating in year-long arts programs show increases in⁶:

Intellectual Engagement Ethical Mindset Entrepreneurial Spirit



The Arts & **Cognitive Development**

Music education has been linked to "verbal memory, second language pronunciation accuracy, reading ability, and executive functions" in students. Music training and sports programs have both shown cognitive development benefits, though instrumental music training appeared to be unique in terms of long-term effects.8

The Arts & **At-Risk Youth**

In a series of longitudinal studies students from lower socioeconomic backgrounds with deep arts engagement were found to have improved academic and civic behaviors including higher school grades, higher test scores on standardized tests, higher rates of honors society membership, higher rates of volunteering, and higher engagement in school or local politics.9



Duncan, D.J. "The relationship between creativity and the Kindermusik experience." Unpublished Master of Science thesis, 2007. Gromko, J.E., and A.S. Poorman.

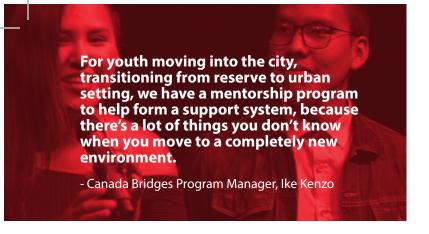
6 Martin, B.M. and A. Calvert. "Socially empowered learning in the Classroom: Effects of arts integration and social enterprise in schools." The Journal of Teaching and Learning, vol. 11, no. 2, 2018, pp. 27-42. ⁷ Green, C. and D. Bavelier. "Exercising your brain: a review of human brain plasticity and training-induced learning." Psychology of Aging, vol. 23, 2008, doi: 10.1037/a0014345. *Young, L.N., et al. "Arts involvement predicts academic achievement only when the child has a musical instrument." Educational Psychology, 2013, doi: 10.1080/01443410.2013.785477. °Catterall, J.S., et al. "The arts and achievement in at-risk youth: Findings from four longitudinal studies." National Endowment for the Arts, 2012, www.arts.gov/sites/default/files/Arts-At-Risk-Youth.pdf.



[&]quot;The effect of music training on preschoolers' spatial-temporal task performance." Journal of Research in Music Education, vol. 46, no. 2, 1998, pp. 173-181.

³ Kaviana, H., et al. "Can music lessons increase the performance of preschool children in IQ tests?" Cognitive Processing, vol. 15, no. 1, 2014, pp. 77-84.

⁴ Myant, M., et al. "Can music make a difference? A small scale longitudinal study into the effects of music instruction in nursery on later reading ability." Educational and Child Psychology, vol. 25, no. 3, 2008, pp. 83. 5 O'Neal, C. "Selected findings from the John F. Kennedy Center's arts in education research study: An impact evaluation of arts-integrated instruction through the Changing Education Through the Arts (CETA) program." The John F. Kennedy Center for the Performing Arts, 2014, $http://artsedge.kennedy-center.org/\sim/media/ArtsEdge/LessonPrintables/articles/arts-integration/KC-AE-Selected_Findings_CETA_v18.pdf.$



Canada Bridges

By Stephen Hunt

Sandis Twoyoungmen discovered Canada Bridges when he was 16, living on the Stoney Nakoda First Nation in Morley with his family.

"Canada Bridges came by one day with two team members," he says, "and they were doing youth programs every Tuesday. They'd come by after school and do some sports or something—anything to keep you from getting into something bad."

He learned about a yearly event in Calgary called A Youth Explosion (AYE).

It was a combination of storytelling, sharing and performance, that they presented every year at various venues—the 2018 event being at the Big Secret Theatre in Calgary's Arts Commons, the hub of the city's performing arts scene.

Sandis, it turned out, came from a family of musicians.

"On my father's side, everyone you talk with either plays an instrument or they sing," he says.

"I saw my uncles playing guitar all the time, and I liked the sound of how they played.

My dad played the drums, my uncle played the bass, and my other uncle sang—it looked like fun, and something that I wanted to do."

Sandis started playing a little guitar himself.

"A year later–Canada Bridges asked if I wanted to present at AYE," he says.

That meant a few things–storytelling, choosing what songs he wanted to sing, and perhaps the biggest thing of all: leaving Morley to go to Calgary.

"When you grow up on a reservation, Calgary's like another world," he says.

"I didn't think about Cochrane or Canmore either–or anything beyond that," he adds. "Just more like–what's going on in Morley today?"

Sometimes, that included shooting horror films with the Nakoda A.V. Club, a film collective that has sprung up over the past decade in Morley. Twoyoungmen was also a part of that.

Twoyoungmen said yes to presenting at AYE.

Things haven't been the same ever since.

"It was the kick start to my life," he says.

"I presented my story of life on the rez growing up."

And what he discovered was that sharing his story could transform a big city full of strangers into a community.

"After I was finished, people came up to me and started giving me some feedback, and it was just this eyeopener.

"Like I didn't know about–myself," he says. "I realized what I could do with who I am."

The twist? Now that he's found out a little better who he is, his goal is to one day go back to Morley.

From mentorship to support system

Canada Bridges Program Manager Ike Kenzo says the program worked the way they hoped it would for Sandis Twoyoungmen–who, since that debut three years ago at AYE, is upgrading academically at Mt. Royal University, where he hopes to eventually study accounting.

"For youth moving into the city, transitioning from reserve to urban setting, we have a mentorship program to help form a support system," he says, "because there's a lot of things you don't know when you move to a completely new environment."

Kenzo was stunned to discover the cultural differences between life on the reserve and life in the city.

"I didn't appreciate at first how different it actually is, culturally" Kenzo says.



Youth Empowerment

Canada Bridges was founded in 2002 by former Nexen executive Donna Kennedy-Glans as a program in Yemen, India and Oman.

The Yemeni government invited Kennedy-Glans, whom they knew from her oil and gas background, to help train Yemeni women in professional services. The location changed over the years, but the mandate was always to find ways to empower people in order to give them the tools to help inspire and transform their communities—but only if invited to do so.

"The key to it has always been that somebody asks for this training and then we sit down with them, with our values very explicit, and their priorities very explicit," says Kennedy-Glans, "and we build it together. But it's always an invitation. That's why it works."

Years later, Kennedy-Glans received an invitation from right here in Calgary and found herself back home in 2009 developing and piloting the Unveiling Youth Potential program, first with Yemeni youth and then branching off to other cultural communities. Currently, the organization is focused on Unveiling Human Potential in youth and young adults with a focus on youth empowerment including the performance / storytelling event AYE.

Claiming leadership space

Twoyoungmen says, "I want to get my degree in accounting and go back to my reserve and help the band to budget properly and get what they need."

For Kennedy-Glans, hearing about how a young man's plans to transform his reserve—and himself—involve studying accounting at Mount Royal, in between performing a musical storytelling showcase at the Big Secret theatre, makes perfect sense.

"I think it's claiming leadership space more than anything else," Kennedy-Glans says. "Sometimes you actually have to go someplace that's neutral and say you know what? I feel like I am a leader in this community and it's really important to me and this is what I'm willing to do about it.

"It's that as a person, you acknowledge that you want something different in your community—and you're willing to do something about it."



2019-2022 One Calgary Service Plan Preview

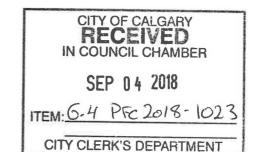
Compilation of Written Public Submissions September 2018

Service Plan Preview A Well-Run City

Priorities & Finance Committee September 4, 2018

Compilation of Written Public Submissions

C2018-1080 Attachment 8 ISC: UNRESTRICTED



CALGARY CLIMATE 9 HUB

Calgary Climate Hub Presentation to the Priorities and Finance Committee

A Well-Run City:
A Climate-Positive Budget for current and future Calgarians

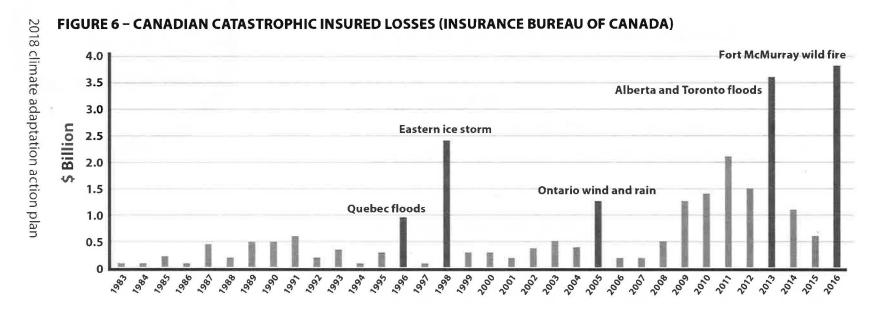


Who is the Calgary Climate Hub?

- Vision: Calgary to become a leader on climate action and successfully transition into the future economy.
- Mission: To support and influence City of Calgary planning and processes to ensure citizens are engaged, that sufficient resources are provided, and that plans are adequate to meet climate targets
- Membership: We represent a large number of diverse Calgarians concerned with climate change.



The *Climate Resilience Strategy* is a valuable move in the right direction:



It demonstrates that climate change threatens our prosperity...



...and that a climate-positive city is:

The Economics of Low Carbon Development: Calgary, Canada

Andrew Sudmant, Matt Tierney, Eduard Cubi. Effie Papargyropoulou, Andy Gouldson, Joule Bergerson



- Better financially than "business as usual"
- Better for our health
- Better for vulnerable and low-income Calgarians, and future generations of Calgarians
- Better for our safety and security
- Better to diversify and stimulate our economy, and create new jobs

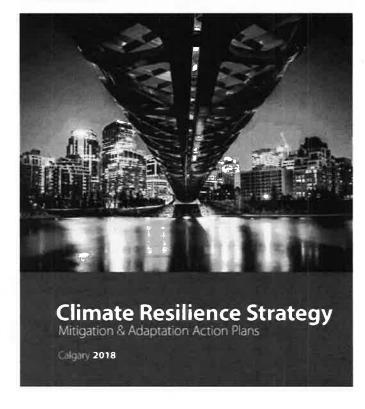


Overall Climate Principles for One Calgary A Climate-Positive Budget for current and future Calgarians

Principle #1. Fund and monitor the Climate Resilience Strategy during this budget cycle – not to defer to the second business cycle!

Principle #2. Apply a Climate Lens to all priority areas and in appropriate service lines







Climate Needs for A Well-Run City A Climate-Positive Budget for current and future Calgarians

Need #1. Adopt *Innovative*, *environmental*, and *long-term* accounting methods for capital projects and procurements

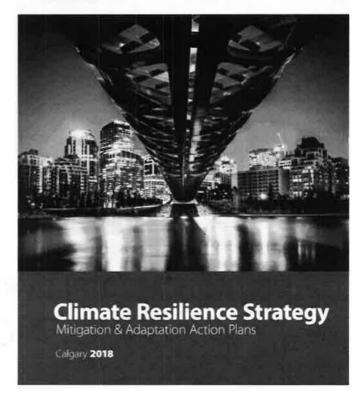
Need #2: Create a Low Carbon Action Committee

Need #3: A Strong Corporate Governance for the

Climate Resilience Strategy

Need #4: Adopt innovative financing mechanisms and a PACE funding program







Climate Need #1. Adopt innovative, environmental, and long-term accounting methods

Use a "climate lens" when implementing City Plans and Strategies

• Consider Ecological Footprint – Embedded Costs and Externalities for capital projects and procurements (Comprehensive integration of land, air, and water use)

Transparent and effective enforcement of the City's Sustainable, Environmental and Ethical Procurement Policy (SEEP), with monitoring and annual reporting on social and environmental benefits

Adopt a full-life cycle accounting for capital projects

- Look beyond quarter to quarter budgeting
- Include escalating carbon pricing in budget documents
- Factor costs from "cradle to grave," i.e. from production to disposal



Climate Need #2: Create a Low Carbon Action Committee

- Create and fund Low Carbon Transition and Climate Action Committee of climate scientists and organizations involved in climate change and sustainability
 - Monitor and advise on implementation of the Climate Resilience Strategy
- Provide and fund a broad range of meaningful engagement opportunities for Calgarians on Climate Resilience Plan implementation





Climate Need #3: A Strong Corporate Governance for the Climate Resilience Strategy



Give executive responsibilities to City Manager Mandate and provide resources to the City Auditor's Office to ensure proper monitoring and reporting of results achieved



PFC2018-0988

In the next Accountability Report for Action Plan, add the two following Performance Measures:

- Carbon Emissions Reduction
- Implementation of the City Climate Mitigation and Adaptation

Action Plan 2015-2018

Final Accountability Report for Action Plan





Climate Need #4: Adopt innovative financing mechanisms and a PACE funding program (1/2)

- Allocate resources to establish and monitor the Property Assessed Clean Energy (PACE) program in partnership with Energy Efficiency Alberta
 - Innovative tier-financing program that contributes to energy efficiency and greenhouse gas reduction
 - Foster a green economy by stimulating activities in renewable energy and energy retrofits building
 - Successfully implemented in California





Climate Need #4: Adopt innovative financing mechanisms and a PACE funding program (2/2)

FINANCIAL POST Nov 3, 2017

Ottawa becomes first municipality in Canada to issue green bonds

Barry Cra blen Mark Martin, manager of treasury for Ottasen, said the



FINANCIAL POST

May 7, 2018

Canada slow to embrace green bond market, even though investors are eager to buy

In ILAC report calls for a more developed domestic green bond market, in large part to provide an alternative financing structure for infrastructure



Among corporates. TO Blank tast year completed a USSI billion three-year offening of green bonds.

- Investigate innovative financing mechanisms to fund improved energy performance (Action 1.4, Climate Resilience Strategy)
- Develop *Municipal Green* Bonds



A Climate-Positive City aligns with many cross-corporate service plan strategies identified in the One Calgary process



Cross-corporate service plan strategies

PFC2018-0974 ATTACHMENT 1

- Build a resilient transportation network
- · Build a more resilient and sustainable city
- Develop a dynamic and diversified economy
- Develop strategies to manage greenhouse gas emissions and reduce climate change risks and vulnerabilities
- Foster diversified communication and engagement with all Calgarians
- Increase accessibility to Transit for Calgarians
- Manage growth in a way that achieves the best possible social, environmental and economic outcomes within financial capacities
- Protect historic resources and promote arts and culture
- Provide sufficient supply of affordable housing
- Reduce corporate risks and strengthen safety and insurance
- · Strengthen indigenous relations
- Support the delivery of City of Calgary services through enabling services

"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 that embraces appropriate levels of risk, innovation, experimentation, and embraces lessons learned as opportunities to improve."

Calgary City Council Directives for One Calgary

403 305 9447

Service Plan Appeals and Tribunals

My name is Jean Blackstock and I am born and raised in Calgary. I live in Rosemont and have lived there most of my life except for about 10 years. I bought the family home from my parents,

Rosemont is an established neighbourhood of 50s bungalows and large trees

I am speaking today to the Servicee Plan Appeals and Tribunals as a private citizen but I belong to and support Climate Hub and Calgary Climate Action Network In fact most of what I do now is through a climate or ecological lens

About 3 years ago a development was started next door to me. The development permit number is DP2015 4799. The contentious issues were that the people were taking down 19 trees and putting in a front drive garage where there had not been one before. The building was very large as well and where it was situated would block my view of the street. Two of the trees in the front bordered my property and the roots were well into my lawn and the branches were well into my property in the front yard.

The front drive garage was particularly contentious as there is a bylaw # IP 2007 section 3418 that addresses this specifically saying

A front drive must not be constructed altered or replaced except where

- 1) Located on a laneless parcel
- 2) Located on a laned parcel with 50% or more front drives on same block face
- 3) Legally existing driveway not being relocated or widened

This property also does have a double garage in the lane which was on the plans and is still part of the property

I wrote my concerns to the development office within the deadlines that were given. At least 3 other neighbours wrote their concerns as well.

Rosemont Community sent comments as well supporting that the front drive should not be built as all of the three criteria were met on the South Side of Rosery Drive. The community also commented on the Mass of the Structure and the loss of the trees.

The first report regarding this development talked about comments made by Rayks regarding the City Trees and had Alderman Farrells comments but did not include any of the neighbours comments or the community's comments or mine.

SEP 04 2018

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C2018-1080 Attachment 8 ISC: UNRESTRICTED



Jeff Martin tried to explain this to me but I really did not understand why we had gone to the trouble of writing and researching when nothing was even mentioned. The front drive was approved so I had no option but to go to the Appeal Board

I paid my !00 dollars took time off of work and so did the community and community members. Long story short the front drive was approved.

My concerns are the following

#1 From a climate and ecological standpoint I feel that Calgary should follow many other Municipallities in the last few years that have instituted Tree protection Bylaws that protect private trees on private land. Victoria Vancouver and greater Vancouver including Richmond Burnaby Coquitlam Port Coquitlam Surry Maple Ridge Mission Abbotsford, London Toronto Ottawa.

The following I found for the City of Yorkton Saskachewan.

Arboriculture; Entomology; Pathology INTRODUCTION Urban Forestry is the generally accepted reference being used when dealing with the maintenance and care of the trees and shrubs that line our streets and beautify our parks. A community"s trees or its "urban forest" constitute a valuable but vulnerable component of the civic infrastructure. Not only do trees and shrubs provide shade, shelter, beauty, wildlife habitat and civic landmarks, they are also a statement of community pride and civic image. Throughout North America, the health of urban forests is in decline. Very few communities plant more trees than they remove and the threats of disease, vandalism, microclimate and neglect continue to diminish the vitality of the urban forest. Renewed attention is needed to conserve this very important community asset. Preserving our urban forest will leave a legacy for future generations to benefit from in many ways. These are the same benefits residents of, and visitors to Yorkton receive today. They include, but are not limited to: Improved Air Quality Trees and their foliage act as an air filter for our community by cleaning dust, micro sized metals and other pollutants such as ozone, nitrogen oxides, ammonia and sulfur dioxides. They reduce the amount of carbon in the air by storing it in the form of wood. They also help reduce carbon in the air by aiding with heating and cooling requirements, thus reducing the amount of carbon dioxide produced from fossil fuels. The bi-product of this process of removing pollutants is oxygen released into the atmosphere. Improved Water Quality and Erosion Impacts As development increases, hard non-evaporative surfaces increase, which decreases the soil infiltration by ground water. The result is increased water volume, velocity and pollutant load from runoff. Tree canopies and root systems intercept, slow and reduce storm water runoff through normal tree functions, thus reducing the effects of flooding and erosion. This increasesthe amount of rainwater runoff that percolates into the soil, which in turn helps purify the water by removing nutrients and sediments and recharging aquifers. Reduced Temperature and Energy Use Trees reduce temperatures in summer by shading surfaces, dissipating heat through evaporation and by blocking wind, which transfers heat from the ground. Trees can also block winter winds and reduce the wind chill factor, which reduces energy loss due to heat dissipation. Noise Reduction and Visual Screening Trees provide a



calming environment by absorbing noise and improving aesthetics. They soften sound waves that attempt to pass through them and further dampen these sounds by adding sounds of their own. The "white noise" of leaves and branches in the wind and associated natural sounds, mask other man made sounds. Trees can be used to for screening undesirable and disturbing sight lines. They also reduce glare and filter out harmful UV rays. Components of good Urban Forestry Management include; and the execution of good Horticultural practices.

#2 Why are bylaws not enforced? In my presentation I had several examples whereby the bylaw had been enforced in Calgary and in fact one of my neighbours had just recently been turned down for a front drive garage in Rosemont

The people who wanted a front drive garage also took a petition around getting signatures in support and saying on the letter they would pay people \$25.00 for their trouble.

#3 To allow front drive garages in all these neighbourhoods that have back lanes is to increase the hard surfaces for rainwater runoff and decreases absorption through soil to increase groundwater. Rosemont in particular had a large flooding problem and many millions of dollars were spent on Rosehill Drive and 10th Street to mitigate this just last year.

These are my concerns Thank you for your time

Sept 4, 2018. Priorities and Finance Committee Meeting public presentation. Dr. Andrea Hull

I am a family doctor, a member of CAPE (Canadian Association of Physicians for the Environment), and a proud Calgarian. I recognize that you are faced with many competing agendas, but I am here today to remind this city council of its commitments to action under the Climate Resilience Strategy (CRS). As illustrated in the Leeds Report commissioned by the City, there is 'a strong economic case for Calgary to pursue an ambitious and cost-effective low carbon development path'. We have heard today of one small example of cost-savings made through energy efficiency with LED streetlights. I am asking that you ensure the City will embed the CRS and Leeds Report recommendations within the budget across all service plans. As the One Calgary executive summary states: "Making life better every day for Calgarians is our common purpose." That is why I am calling on you to do what is in your realm of power and influence to affect positive change, for the well-being of Calgarians, using a climate lens. The Canadian and American Public Health organizations recognize that climate change is a major public health threat. The World Economic Forum ranks climate change effects highest in global risks and impact. Environmental issues are health issues. And Calgary is not immune. We need clean air, clean water and thriving nature for good health. As physicians we are called to address the social determinants of health, such as poverty, access to clean water and air, nutritional food and social disparities. It's certainly our role and responsibility to advocate for public policy that focuses on prevention of hazards to people and to the natural environment.

For a Well-Run City, we need leadership in citizen engagement to help inform the public openly about the negative health impacts of climate change and the health benefits of pursuing low carbon planning and development. The health benefits are indeed numerous, and can be applied across the Citizen Priority themes: A city that moves, A prosperous city, A healthy and green city. For example, active transportation, walking, using bicycles and public transit, has been shown to decrease mortality and chronic diseases. Have denser urban areas lead to shorter in-car commute times, and decreased pollution from fewer cars on the road means better respiratory and cardiovascular health. Having access to green spaces in communities has been show to improve mental health. Cities that address much needed affordable housing, food security, and that have strong social programs can also positively impact health outcomes.

Economic stability and a low-carbon future go hand-in-hand with good health policy, we just need to seize the opportunities, and as pointed out in the One Calgary exec. Summary: "we need to create a culture that embraces appropriate levels of risk, innovation, experimentation, and embraces lessons learned as opportunities to improve." Let's not learn our lesson about climate health impacts too late. As the Priorities and Finance Committee it is imperative that you provide the funds needed to resource and properly implement the Climate Resilience Strategy within this budget cycle and give the service plans/lines this clear mandate. It can be win-win for city planning, the economy and most importantly for the future of healthy communities.

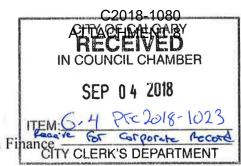
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Submission to the City of Calgary Standing Policy Committee on Final Sept. 4, 2018

Hello,

My name is Walter Hossli and I'm the founder of Momentum, the organization that works with low income Calgarians using economic development principles - business start-up, trades training and financial literacy. I'm also a Changemaker in Residence at the Institute for Community Prosperity at Mount Royal University.

However, today I am here as a citizen, a Calgarian, Albertan and Canadian deeply committed to making a difference on increasing our efforts to cut CO2 emissions. I want to start by congratulating every member of City Council for voting in favour of adopting the Calgary Climate Strategy.

As a leader of a community organization I have learned at least one thing after 20 years of work: You can only do what you have money for. (yes, it took me a long time to learn this, because we live in a city where many of us do tremendous volunteer work and we do it for free. However, if it wasn't for paid staff, paid back-office support, paid marketing, brand promotion, etc. etc. most if this volunteer work would simply not happen).

So I am here to make two points:

The climate strategy needs to be adequately funded and
Funding for the education program envisioned in the plan is key to the success of the
plan. In particular section 10.6 of the action plan "Develop and implement a
comprehensive climate change education program" needs to be top priority. Education on

this touchy subject needs to use all the best practice tools available.

As a decades-long advocate of policy to support low-income folks, why am I now so passionate about this topic?

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C2018-1080 Attachment 8 ISC: UNRESTRICTED

C2018-1080 ATTACHMENT 8

Simply put: I know that the lower you are on the income and wealth ladder, the greater

your chances of being hit hard by the effects of climate disruption.

In addition, our children and grandchildren deserve to live on a planet that has a realistic

chance of not becoming hostile to human civilization. Humans have achieved remarkable

things and unless we curb our emissions, many of these achievements are threatened

before the end of the century.

So, on a very practical note: I am here to propose that Council invest a percentage

of the climate adaptation infrastructure funding in this comprehensive education

effort envisioned in section ten of the recommendations.

I mentioned the word touchy above. Some of you know that the minute you say climate

change to someone you don't know in Calgary, you either get a blank look or an

argumentative remark about the importance of the oil and gas industry. Both of these

responses are understandable given the many years of absolute neglect of science-based

comprehensive education on this topic.

As in so many other areas of life, education is the only tool to have sound and stable

public policy in place for the long term.

In summary my hope is that council will put adequate resources behind the more touchy

areas of the Calgary Climate Strategy – those that deal with leadership on comprehensive

education.

Thank you.

Walter Hossli

Ph. 403 629-6180

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Service Plan Preview A Prosperous City

SPC on Community & Protective Services September 5, 2018

Compilation of Written Public Submissions

C2018-1080 Attachment 8 ISC: UNRESTRICTED

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A Prosperous City:

Building a City Budget for current and future

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Calgarians

CALGARY CLIMATE 9 HUB

Presentation to the Community and Protective Services Committee



Climate Resilience Strategy

Mitigation & Adaptation Action Plans

Calgary 2018

Calgary could reduce its baseline emissions by 70% by 2050 through cost-neutral investments that could be adopted at **no net cost** to the city's economy

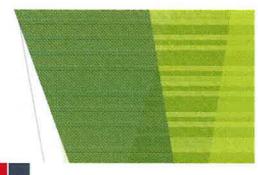
Generating savings of up to \$5.6 Billion per year.

Generating **860,000 job-years**





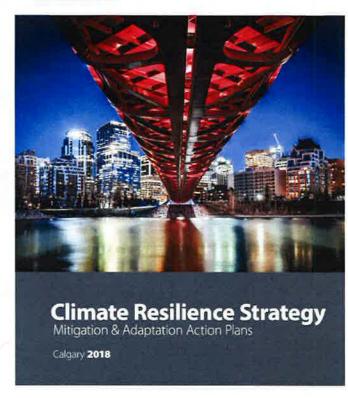
Key Asks from One Calgary Building a City Budget for current and future Calgarians





Fund and monitor the Climate Resilience Strategy during this budget cycle – not defer it to the next business cycle.

Apply a climate lens to all priority areas and in appropriate service lines





A Prosperous City: Building a City Budget for current and future Calgarians

Affordable Housing

Support innovative methods to improve the energy performance of affordable housing

Social Programs, Community Strategies

Maintain the Fair Entry program, and programs that support vulnerable Calgarians

Library Services

Enhance the Calgary Public Library's Climate Education work

Economic
Development
& Tourism

Support low-carbon economic development

Support innovative methods to improve the energy performance of affordable housing

Net-zero affordable housing for low income Calgarians:

- ✓ Affordable housing for low income households remains Calgarians'
 #1 priority for more City investment (2017 Citizen Satisfaction Survey)
- ✓ Net-zero housing has proved itself here and elsewhere – even in Edmonton!
- Encouraging these long term investments makes affordable housing more affordable long term

Climate Resilience Strategy
Mitigation & Adaptation Action Plans

Calgary 2018

- 1.3 Investigate Policy approaches to provide monetary & non-monetary incentives to improve building performance
- 1.4 Enable innovative financing mechanisms to fund improved energy performance

Maintain the Fair Entry program, and programs that support vulnerable Calgarians

Maintain the Fair Entry program during the next budget cycle:

- ✓ The Fair Entry program has already enabled 36,000 low-income
 Calgarians to access multiple services this year, including a
 public transit pass at a low-price.
- ✓ Affordable public transit supports seniors, students, families with kids, and low-income Calgarians.
- ✓ Supports a low-carbon economy, and the Climate Resiliency Plan's aim to promote "Low or Zero-emissions Transportation Mode", and "enable increased use of Calgary Transit".



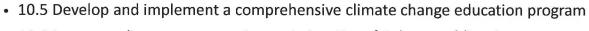
Enhance the Calgary Public Library's Climate Education work





Climate Resilience Strategy
Mitigation & Adaptation Action Plans

Calgary 2018



• 10.6 Integrate climate messages into existing City of Calgary public education progran



Support low-carbon economic development

Economic development should have a climate lens, fostering low carbon entrepreneurship and innovation

- ✓ Supports the "need to continue building a local economy that is more resilient to changes in commodity prices" (City Council directives for One Calgary)
- ✓ "The analysis shows that there is a strong economic case for Calgary to
 pursue an ambitious and cost-effective low carbon development path"
- ✓ Funding for Calgary Economic Development should be tied to climate-positive actions e.g. reducing waste and improving energy and resource efficiency, which make Calgary businesses more competitive

Climate Resilience Strategy Mitigation & Adaptation Action Plans Calgary 2018

 10.11 Establish a structure and resources to enable innovation between The City and the private sector (Calgary Approvals, Environmental & Safety Management)



About the Calgary Climate Hub

• Vision: Calgary to become a leader on climate action and successfully transition into the future economy.

 Mission: To support and influence City of Calgary planning and processes to ensure citizens are engaged, that sufficient resources are provided, and that plans are adequate to meet climate targets Wednesday, Sept.
Community & Protective Services, agenda item 7.1



Hello, my name is Su Ying Strang, and I'm an artist and cultural worker based here on Treaty 7 territory. I am the executive director of The New Gallery, a charitable centre for contemporary art in Calgary Chinatown, and the Chair for the Alberta Association of Artist-run Centres. Today I am here representing the citizens and arts community that make up Creative Calgary. I want to tell you about my introduction to Calgary via the arts, and then speak more broadly about the opportunity that the City has this fall to invest in a vibrant, sustainable arts sector that will help build a prosperous city.

I emigrated to Canada in September 2006. I had never heard of Calgary or Alberta prior to learning about the Alberta College of Art + Design, which took place in 2004 at a National Portfolio Day event for art schools across North America. The recruiter, artist Tim Zuck, did their job well, and I decided to attend ACAD over my other top choices of art schools in Vancouver and Toronto.

I have to admit that during my first two years here, I felt that the city was missing something. I've lived all over the US, and have been fortunate to travel internationally throughout my life. At the time, it was difficult to imagine Calgary ever becoming my home.

However, as I got closer to graduating in 2010, I felt a slow but discernible shift in the culture of the city. My friends were starting pop-up galleries in their apartments and garages, the quality and diversity of restaurants was picking up, and finally, major music acts started booking shows here on their way across the country. All of the sudden, it didn't feel like leaving Calgary was my best option, instead, I graduated with a community of peers who were asking, what if we stay?

Since then, I have been committed to working in the charitable arts sector, hoping and doing my best to contribute to the dynamic and exciting arts and culture happening in Calgary. Throughout the last 8 years of my involvement in this sector, it has become evident that Calgarians' appetite for arts and culture is only growing. I could never have imagined Calgary being selected as one of the most liveable cities in the world when I first arrived here, but Calgary is now ranked #4 by The Economist. What spurred this? The magazine cited "improved cultural availability" and "quite a large art and music scene" as key factors moving Calgary up the ranking. This further underscores the importance of arts and culture for Calgarians of today and of the future, and I believe with the proper investment and support, this hugely important aspect of Calgary will thrive, drawing people to our prosperous city from across the world to live, visit, work, and play.

Calgary's arts and culture has been growing without the resources necessary to match its development, and this is unsustainable over the long term. A significant increase to Calgary Arts Development is key to stabilizing the sector so that we don't lose valuable activities and organizations such as the Children's Festival in the future. Furthermore,

our city, and country as a whole are working towards being more accessible, inclusive, and equitable. Recent statistics rank Calgary as the third most diverse city in the country. Our artists and arts organizations are striving to make the work we all do accessible for all Calgarians, but significant and ongoing increases in arts funding is necessary for this important work to continue. This year we've seen organizations like Asian Heritage Foundation utilize the arts to make new connections and strengthen existing ones between Pan-asian Calgarians and Calgarians from all walks. The New Gallery has implemented translated exhibition tours and texts to better welcome our Mandarin and Cantonese-speaking audiences. Other organizations like Stride Gallery are working directly with T'suu T'ina Nation to develop relevant arts programming in an indigenous paradigm, and newer arts organizations like Chromatic Theatre are creating and supporting programming that is a diverse cross section of voices.

This budget cycle is a rare opportunity for Calgary to take a major step forward towards the vision of being a prosperous city - existing organizations and artists have continued making do with stagnating resources, but the burn-out is real, and many new organizations and artists that have popped up in Calgary have had few opportunities to access funding, meaning that some people leave, and some projects have to end. We've recently seen the development of an innovative new masters program at the Alberta College of Art + Design, and they've just received their university status. This will bring some of the most artistically excellent talent from across North America to this city. The Province will announce its Status of the Artist legislation this fall. commemorating the importance of art and the contributions of artists in Alberta. Furthermore, at Canada Council's recent town hall, Alberta had the highest amount of new artists enter the grant stream in last year's funding competition, demonstrating that our artists are competitive nationally, and the need for these resources. An investment in the arts today will create generations of strong institutions that present the highest caliber of programming to Calgarians, as well as support and cultivate the next generations of artists who will share their work here at home, and abroad, acting as an ambassador for Calgary. Creative Calgary has shared numerous economic benefits that arise from a strong arts sector, and why investing in Calgary arts makes business sense, so now I ask you to think about some of the qualitative benefits of the arts - how the arts can build or strengthen relationships, how the arts can communicate disparate ideas and encourage critical discourse, how the arts can celebrate culture and share it with our family, friends, and Calgarians at large, and how the arts can help build a prosperous city. The time for a transformational investment in the arts is now. Thank you for your time.

About Creative Calgary

Creative Calgary is a non-partisan group of citizens that care deeply about the role the arts play in connecting our communities and building a healthy, thriving city.

Calgary's artists are world-class and we aspire to be a creative hub, accessible to people of every age, ability and background. The arts and cultural sector currently employs more than 50,000 Calgarians and is a critical component of the economic diversification of the city, yet we could be contributing even more. Unfortunately, the sector is under threat due to persistent underfunding from the municipal government, presenting a substantial risk to our city's educational, financial and community vitality.

We have a considerable opportunity to enhance Calgary's future through sustainable arts funding.

The time is ripe for the City to make a transformational and significant investment in the arts.

- A significant investment will have a game-changing result and will establish Calgary as a leader among Canadian municipalities. We need to act to ensure our creative sector not only weathers the downturn, but drives the growth and diversification of our economy over the years ahead.
- Calgary's corporate sector continues to be under strain and can no longer be expected to
 make up for the municipal arts organization funding gap. Arts organizations have seen a
 30% drop in overall contributions from the corporate sector since the start of the most
 recent downturn (1).

Arts means business. Arts organizations drive local business and fuel Calgary's creative sector.

- Calgary Economic Development has identified growth of creative industries as part of a focus on making Calgary a magnet for business fostering pathways to purposeful economic diversification and growth (2).
- Arts organizations deliver returns. \$1 invested in the arts returns \$1.9 directly and \$2.6 when you consider tourism benefits (3).
- In North America, the fastest growing industries are creative and technology (4). In Calgary, creative industries employ over 50,000 of our citizens and is integral to economic diversification of the city (5).
- Over 4,000 students graduate from the city's four major schools each year with creative industries-related degrees and diplomas (6).

Arts Transforms Lives. The arts make cities more livable, interesting and inspirational for all citizens.

- Children grow and achieve their full potential through lessons, classes, performances and creative interactions. 397,087 children and youth participated in arts education events in 2016 (7).
- "With 61% of our population being of a visible minority group and 48% of residents born
 outside of Canada, often the only way to bridge cultures and groups is through the
 arts." Brad Anderson, Executive Director, The Genesis Centre

Calgary's municipal support for arts organizations is the lowest among comparable cities in Canada.

 Calgary art grants per capita are behind Edmonton, Montreal, Toronto, Winnipeg and Vancouver (8), meaning fewer arts sector jobs for Calgarians.

References

(1) 2017 data from organizations receiving investment from Calgary Arts Development



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SEP 05 2018

Receive For Corporate Recorn CITY CLERK'S DEPARTMENT

ITEM: 7.1 CPS 2018-1018

September 5, 2018

Mayor Nenshi and Members of Council City of Calgary P.O. Box 2100 Station M Calgary, Alberta T2P 2M5

RE: Investing in Affordable Rentals

Dear Your Worship, Mayor Naheed Nenshi and Members of City Council,

We are pleased that the 2018 Citizen Satisfaction Spring Pulse Survey indicated affordable housing was Calgarians' top priority. Calgary needs 15,000 new units of affordable rental housing. To bridge a gap that large, The City will need partners. This fall, Council has an opportunity to address the pressing need, with relatively modest investment, by partnering with non-profit housing providers to leverage dollars available from other orders of government.

Since the adoption in 2016 of the Corporate Affordable Housing Strategy, CHAC members have seen a marked improvement in their ability to develop new housing units. Assistance with pre-development processes and costs through the Affordable Housing Planning Coordinator and Housing Incentive Program have been welcome. However, if there is one place The City can truly help non-profit housing providers, it is with affordable, appropriate land transfers.

Investing in affordable housing aligns with the top priority of the citizens of Calgary. Housing citizens reduces costly use of social services and is a critical cornerstone for treating mental health and addiction. Moreover, by investing in affordable housing, The City can be a catalyst, tapping into a powerful multiplier effect by leveraging available funds from other orders of government.

The window of opportunity to tap into provincial and federal funding will close quickly as other municipalities take advantage. As you enter budget deliberations this fall we encourage you to increase investment in affordable housing--particularly in appropriate, affordable land transfers to non-profits--to ensure Calgary remains a prosperous city where there is opportunity for everyone.

Sincerely,

Beverly Jarvis

Director of Policy, Projects and Government Relations

BILD Calgary

Co-Chair, CHAC

403-730-4266

beverly.jarvis@bildcr.com

Martina Jileckova Chief Executive Officer Horizon Housing Society Co-Chair, CHAC

403-297-1705

martinaj@horizonhousing.ab.ca

Page 35 of 154

Service Plan Preview A City That Moves

SPC on Transportation & Transit September 6, 2018

Compilation of Written Public Submissions

From:

Akther, Nasreen

To:

Council Clerk

Subject:

FW: [EXT] for council meeting on Thursday Sept. 6.

Date:

Wednesday, August 29, 2018 12:34:54 PM

C2018-1080
CITY OF ANUACHMENT 8
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IN COUNCIL CHAMBER
DISTRIBUTION
SEP 0 6 2018
ITEM: 7. 1
TTZOLX - 1019
CITY CLERK'S DEPARTMENT

From: Mary Salvani [mailto:marysalvani@gmail.com]

Sent: Tuesday, August 28, 2018 5:09 PM **To:** City Clerk < CityClerk@calgary.ca>

Subject: [EXT] for council meeting on Thursday Sept. 6.

Dear city council members:

My name is Mary Salvani. I'd like you to please read my comments in regards to the following topics:

1) Snow removal:

I think it's important for snow and ice to be removed in a timely manner so people can walk safely around the city without fear of falling and being injured.

As a person with a disability and as a daughter of 2 active seniors who live in Calgary, I know that my folks and I would love to be able to get around Calgary without fear of being injured. As a mobility disability I'd like to be able to walk around without fear of falling, fear of my walker getting stuck in snow, and without fear of being stranded. One of my parents is blind. My fear for him is that he would fall because he can't see a snow bank that is in front of him when crossing the road, especially to places like the Kerby Center, Peter Lougheed hospital, and his doctors office. Because no one shovels snow for him. He does it himself despite the fact he is in his late 70s. I am scared that he may have a heart attack shoveling snow on his own.. He shouldn't have to do that, yet he does because he owns the home he lives in with my mom. My mom has heart problems. I'm scared that she may have a heart attack if she shovels the snow. She too is going blind. She can't tell where the cross walks are let alone if a snow bank is there.

Rather than penalizing them or forcing them to shovel the snow. I'd like the city of Calgary to help them find assistance with snow removal. Almost everyone around them is too old to shovel snow for them. The people across the street are in there 90s. The people beside them don't even shovel their own snow. They instead throw the snow on to my parents sidewalk.

I have a mobility disability. I try my best to help my dad shovel the snow off his property even though I don't live there. But I can't bend down to pick up teh snow and toss it in their yard. All I can do is use the shovel and push the snow towards the grass. I wsh the city would work with the poor, the disabled, and the seniors to remove the snow off their personal property rather than penalize them. Penalize those who can afford and have the ability to remove the snow, if they are just being lazy.

2) Low income sliding scale:

I get the low income bus pass. I'm really glad the city and province worked together to fund

C2018-1080 Attachment 8 ISC: UNRESTRICTED

Page 37 of 154

that pass. I use the pass every day to do the things I need to do: go to school, go to the library, go to get groceries, go see my mental health worker, go to my doctor, and to go see my family. I am advocating for the province to continue to provide funding for the city so that the low income bus pass sliding scale can continue. Access to public transportation is a human right. It is the one of the tools that can help the poor, the disabled, and isolated become engaged members of society. Please continue to support the low income bus pass sliding scale. Your help is very much appreciated.

3) Accessible taxis:

While Calgary Transit Access provides rides to the disabled, including me, my dad and my mom. They're not enough. Often times they are delayed or lost.

Sometimes we need to go somewhere on short notice and sometimes our trips are very time sensitive (ie. doctors appointments, school appointments etc...)

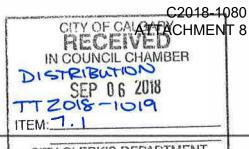
That is where the need for accessible taxis comes in. We'd like to be able to get an accessible ride at a moments notice when needed, just like people without disabilities can when they call a taxi provider.

Please approve Accessible taxi licenses so that more will be on Calgary roads providing services to people with disabilities.

This may also help Calgary Transit Access out reducing their ridership so they can provide more timely rides to their customers.

Please pass this email on to city council members for their meeting on Sept. 6.

Sincerely: Mary

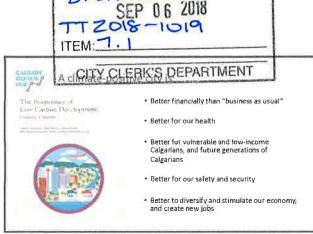




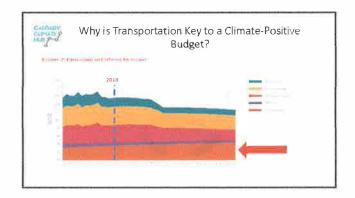
Calgary Climate Hub

Presentation to the SPC on Transportation and Transit

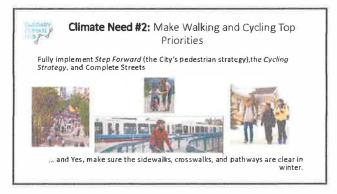
A City That Meves
A Climate-Positive Budget for current and future Calgarians

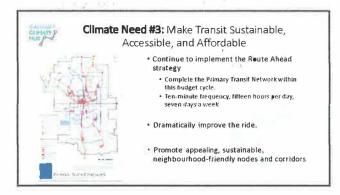


Climate-Positive Mobility



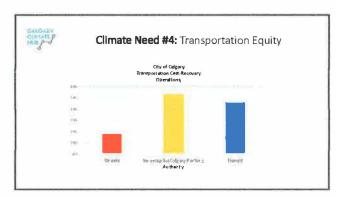












CHAMPS HE P

Who is the Calgary Climate Hub?

- Vision: Calgary to become a leader on climate action and successfully transition into the future economy.
- Mission: To support and influence City of Calgary planning and processes to ensure citizens are engaged, that sufficient resources are provided, and that plans are adequate to meet climate targets
- Membership: We represent a large number of diverse Calgarians concerned with climate change.

CITY OF CALGARY
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TTOOS-1019
CITY CLERK'S DEPARTMENT

Mu Khairman Honowable Lity Counsellors Fellow Guests

My nume is Lois Kelly from Community Connections East Ullage Would 7. I live of Couter Place 1 st ST SE

I want to speak today on a "lety Host Moves" Sede walks, Path ways, Public Transit, Special Transit

On behalf of all serious, disabled people, fellow walkers and transit users we want to give our heart fat tranks for the experoval of moneis 9.5 million for ice and snow removal 2018 2019 swhich we talked to you about in June and for its recomendations 2019 to 2022 lee feet heard and validated by our city counsellors and the democratic process.

MOBILITY 13 ABASIC NEED We are truly grateful esp. I those of us who fell aboun and those of us who could not get out to there of us who family, shopping, serior clubs + social groups - THANK 400 & Hose of us who felt unheard and uncored for in the trying alseys of last winter. Thank you - Someone cardot - It is about the Basic Deg nity and Value of the pusson THANK flore Do Not Forget Us Thank you

At set we meeting I soid - We are looking for equality in ice and spow removal - I tell you there was quite a reaction from several men - "What she you mean equality they ushed the old male female thing) I answered "I am as good as a car " you are see

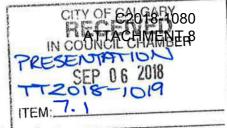
C2018-1080 Attachment 8
Page 41 of 154
ISC: UNRESTRICTED City that woves means moving people and

that includes people that welle, scooles, whilehous walkers, eyealists, ears and transit. Lack of proper snow removal results in higher costs in the long run loss of wages a BIE ONE, HEARTH CARE Freedom is a Bus Pass: You can find your way very where in the city. I went to a funeral on Trues I called Transet - they told me the pers, the stops, the times so I arrived to min. to so before time safely and in proper time. It effects the whole family For thousands in this city, this is normal daily hand to school, doctor, shopping, Thuch - DAILY LIFE MOBILITY IN WINTER 15 ABOUT ACCESSIBILITY Special needs have aprecial bransit - but they have to pook 4 days in redvance so leaves little room for spontanity or emugency travel excorple walk in clinic - so in WINTER - transit becomes were more important so "Please No Not Forget Us"

A sty city that moves -does not mean just cars / traffic Most people love there cars, they love to drive I know - just listen to an 50 yh old male who has Nod his liscence taken away - He is ober clivestated until he learns there is another way. We are as good as Freedom is a Bus Poiss.

We one the SENIORS and we are the demogratichtat VOTES.

Thank you for your time and attention to this series as point of a "City that Moves" and we are greateful of We have travelled a long way together selventy Page 42 of 154 ISC: UNRESTRICTED DO NOT FORGET US! Thank you Me chairman



(show first slide)

Doug Morgan, director of Calgary Transit once told me that his philosophy is to make transit an ENT option for every Calgarian. I would say Calgary Transit is far from reaching that goal. The 2018 action plan aims to accelerate RouteAhead implementation, yet riders are seeing RouteAhead decelerate with continuous drops in per capita service since 2011. Consequently, bus frequency and trip directness are falling, despite the best efforts of Calgary Transit. Good morning councillors and mayor Naheed Nenshi, my name is Matthew Yeung, and I am a student at the University of Calgary and the acting chair of the Calgary Transit Customer Advisory Group.

(show customer satisfaction survey)

The advisory group, as some of you may recall, speaks mostly to customer experience issues on Calgary Transit relating primarily to the customer commitment outlined several years ago. Though we speak to customer experience issues, today I would like to emphasize the important of reliability, frequency, and safety on transit. These three concerns have always been on the customer radar, as seen in this graphic.

Calgary Transit's responsibility to all citizens, first and foremost, is the job at the root of all transit systems. That is the ability to move Calgarians reliably, efficiently, and frequently. (show per capita service graphic) Calgary Transit has had continuous reductions in per capita service, and riders experience this by being unable to have routes serving important corridors, and being unable use the transit system at convenient times, driving car usage. Across Calgary, even the most properly timed transit trips are consistently twice as long, if not more, compared to driving, particularly for individuals in the southeast, as you can see here. (show map) Think about it. Every transit-dependent individual in the city spends twice as much of their lifetime commuting compared to the car driver. In the age of improving sustainability, we should be trying to improve the speed and reliability of mass transit over the car to foster more efficient usage of the road network.

For Calgary Transit to survive and remain competitive to the automobile, I would appeal to you to provide Calgary Transit with the funding necessary to increase per capita service hours and implement rapid-transit capital projects ahead of schedule. Frequent and direct routes allow citizens to use the system at more times, making transit convenient and attractive, reducing car usage. As you can see here, Calgary Transit difficult to use for those in the southeast and northwest despite RouteAhead mandating these areas be covered by rapid-transit. (show RouteAhead)

(show Crowchild slide)

In partnership with frequency, is reliability, and by proxy, efficiency. The car is not the future of transportation in Calgary, and measures need to be in place so customers can rely on the system, snow or shine. If single-occupant SUVs are able to occupy a large amount of road real-estate, then it is fair that the people crammed onto one bus are allocated the same space. Car

congestion should not be impacting the reliability, efficiency, and ultimately the cost of transit. As riders, our second priority for transit budgeting are projects designed to improve the speed and reliability of transit, including dedicated lanes, signal prioritization, queue jumps, and vehicle maintenance.

(show BRT slide)

Transit prioritization needs to be funded for during design and implementation of other road projects. We, transit riders expect Calgary Transit to be able to adhere to schedules regardless of weather and traffic. However, Calgary Transit's ability to do so is impeded by the implementation of car-oriented infrastructure, encouraging an unsustainable car-culture. Reliability and priority during times of congestion will ultimately attract riders, reinforcing the transit system as a part of the community.

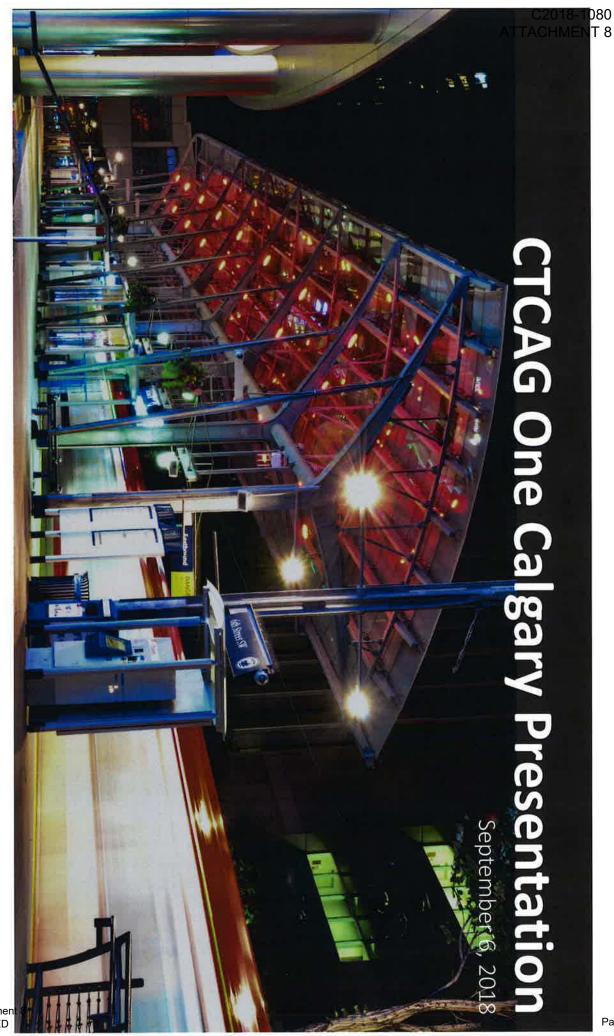
Similarly, for the LRT, a perception exists that CTrains are unreliable, with frequent "mechanical delays" or accidents. The reputation of rapid-transit in Calgary cannot be allowed to slide because of reliability issues. Calgarians expect no delays, particularly when billions of dollars are being poured into constructing rail-based infrastructure. We would like to see a small amount of funding allocated to reducing the likelihood of mechanical delay on the rail network. Citizens need a reliable, rail backbone to use transit.

(show PSE slide)

Finally, the Calgary Transit Customer Advisory Group would also like to recommend funding increases for additional nighttime peace officers. I have personally been on several ride-alongs with Calgary Transit peace officers, and am impressed by their ability to scrape by with just one team per leg at night. Calgary Transit Peace Officers know it, customers know it, and Calgary Transit statistics show it with one in three women feeling unsafe on Calgary Transit after 6PM. The system needs additional officers at night to bolster the perception of a safe system, and again, to improve off-peak ridership.

(show final slide)

In short, Calgary Transit riders would like to see 4 key aspects of service improved in the future. First and foremost, is additional service hours for trunk routes and new communities, secondly, the approval of additional capital projects designed to create reliable, car-competitive service, thirdly, road priority, and finally, for additional nighttime peace officers to bolster perceptions of a safe system. Councillors, it is up to you to make these issues non-issues for the next generation of transportation in Calgary.



Service hours improved





























3. Reliability measures

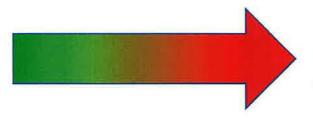




Service hours per capita, per annum:

	Year	Service per Capita	Transit Hours	Service	Calgary Population
(2009	2.42	2,576,264		1,065,455
	2010	2.38	2,554,766		1,071,515
	2011	2.47	2,694,766		1,090,936
	2012	2.39	2,673,141		1,120,200
	2013	2.38	2,740,669		1,149,552
(2014	2.34	2,796,469		1,195,194
	2015	2.28	2,806,469		1,230,915

(2011)2.47

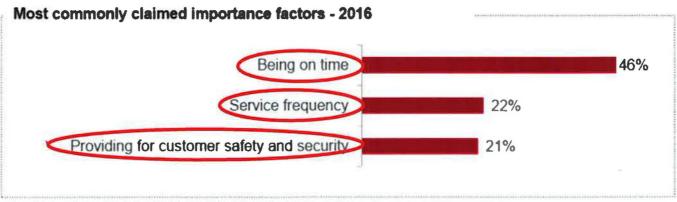


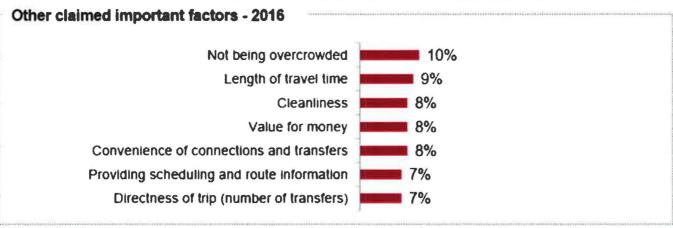
2.28 (2015)



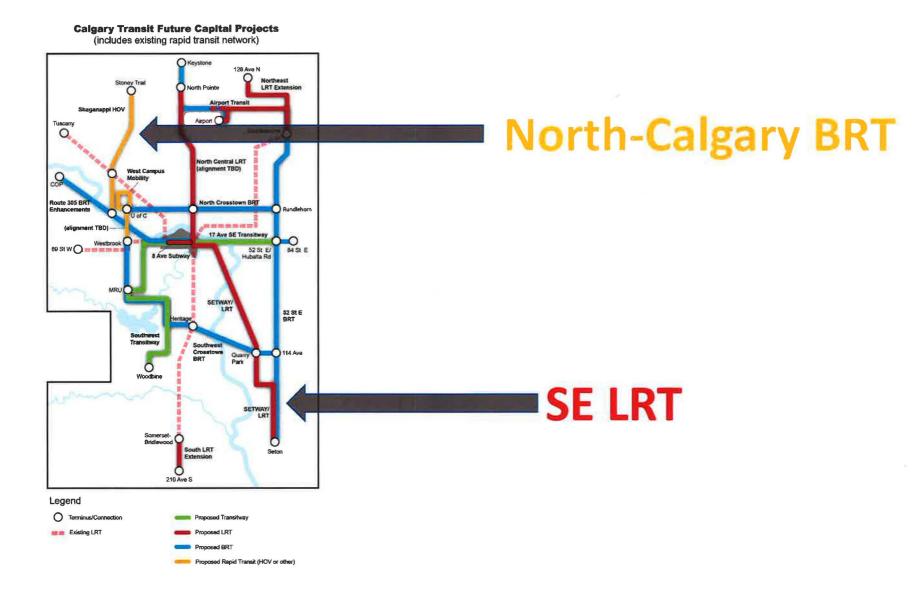
Claimed importance factors

Q. Thinking of the factors we have just discussed, what, from your point of view, would you say is the one most important service factor? And what is the second most important? (TOTAL MENTIONS)





Base (valid responses): n=495





2016 snapshot of safety attitudes at different travel times

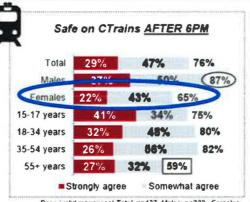
Demographic differences

Q. Calgary Transit is also interested in your views on safety and security with CTransi Calgary Transit buses I'd like to ask you how strongly you agree or disagree with a few statements concerning safety and security.

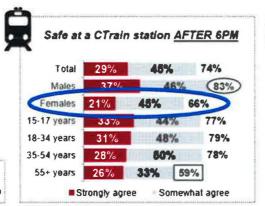
Males feel safer than females when travelling on transit vehicles after 6pm or waiting at transit stops after 6pm.

Those aged 55+ feel the most vulnerable under these same circumstances – relative to those under 55.

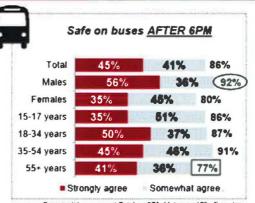
Significantly higher relative to females
Significantly lower relative to other age groups



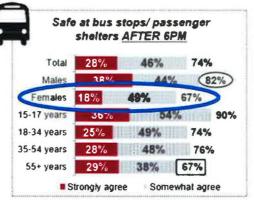
Bene (valid responses) Total n=437, Males, n=222. Females, n=216, 15-17, n=20, 18-34, n=154, 35-54, n=163, 55+, n=100.



Bese (valid responses) Total, n=432, Meles, n=219, Fernales, n=213, 15-17, n=20, 18-34, n=153, 35-54, n=163, 55+, n=97



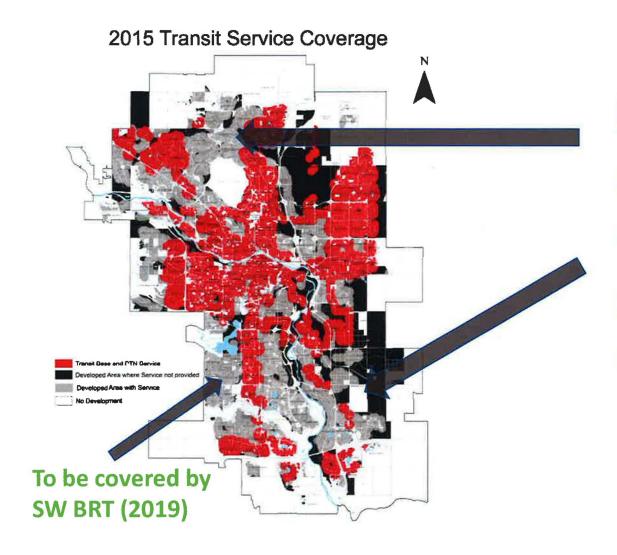
Base (valid responses) Total, n=376. Males, n=179. Females, n=196. 15-17, n=20, 18-34, n=134, 35-54, n=133, 55+ n=88.



Base (valid responses) Total, n=374, Males. n=178 , Females; n=196, 15-17, n=20, 18-34, n=133, 35-54, n=133, 56+, n=88







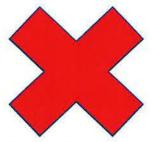
North-central and Southeast Calgary severely underserved

In-street priority = Reliability





Reliability = Dependability













Unreliable

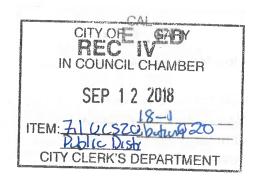
Reliable

Service Plan Preview A Healthy & Green City

SPC on Utilities & Corporate Services September 12, 2018

Compilation of Written Public Submissions





Additional Comments

A Healthy and Green City
SPC on Utilities & Corporate Services

Watershed Management

Council Directive

(H3) Integrated watershed management is essential to protect public health and the environment, while strengt ening 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.

Calgary Climate Hub's Comments

Watershed Management in general

We agree fully with you that

- Integrated watershed management is essential to protect public health and t e environment
- Watershed management must be integrated into the City's land use policies, plans and decisions

Much must be done to accomplish those things to ensure the security and sustainability of our water supply. Our proposals to the Priorities and Finance Committee for:

- A Low Carbon Transition and Climate Action Committee
- Strong Corporate Governance

will substantial approve the City's ability to identify and exploit opportunities to better protect the watersheds we rely on – the Bow, Elbow, and, yes, Nose Creek.

However, those actions wil not succeed unless the City changes land use policies and design standards and Council holds all business units accountable to achieving results in these areas.

Page 55 of 154

Floodplain Management

One aspect of watershed management where the City needs to be pro-active is in managing floodplains. Much can be done by the City on its own. On other matters outside the City's control, it will be vital to achieve the cooperation of First Nations, the federal and provincial governments, and, especially, other municipalities in the watershed.

Flooding is a natural disaster that is predictable in terms of both location and frequency. It causes

- Immeasurable physical and psychological damage
- Catastrophic financial losses to families, businesses, and government
- Rising insurance and borrowing rates
- The risk of flood-related lawsuits, especially for negligence

Climate change is increasing the frequency of heavy precipitation events that lead to flooding.

We recommend that the City do the following – hopefully in cooperation with the provincial and federal government:

- 1. Follow Saskatchewan's lead and define the floodplain using:
 - The 1-in-500 year flood
 - o plus additional freeboard for hydrologic and hydraulic uncertainties
- 2. During the 2019-2022 business cycle, adapt floodplain best management practices to conditions in Calgary and fully implement those practices (e.g., best management practices as developed by the Intact Centre on Climate Adaptation)
- 3. Allow new residential, commercial, and industrial development in a floodplain only if it will result in no-net loss of the watershed's natural capacity for flood absorption, storage, and conveyance.
- 4. Require all landowners in the City to carry full-protection flood damage insurance.
- 5. For construction, operation, maintenance, and rehabilitation of flood reduction and protection measures
 - Develop a cost-sharing program between the City, the Province, and owners of flood-prone land, buildings, and facilities

These measures will ensure that, as we adapt to climate change,

- the City, in its land use decisions, will provide superior protection of residents while not increasing the damage from flooding
- those who benefit from the advantages of using floodplain land will safeguard their interests and pay their fair share of the costs of flood mitigation efforts
- PARKS & OPEN SPACES
- RECREATION OPPORTUNITIES

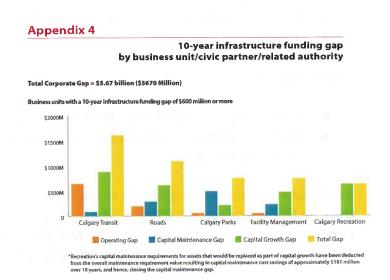
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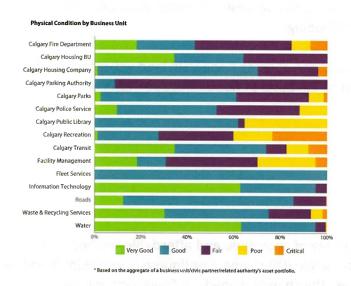
(H5) We need to continue to implement a range of accessible and affordable recreational programs and opportunities that encourage active daily living. Continuous investment in indoor and outdoor recreation facilities that address the changing needs of Calgarians will be important to support healthy lifestyles for all.

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

Calgary Climate Hub's Comments

Based on the most recent *Infrastructure Status Report*, the City's recreation and parks departments face serious funding challenges from, among other things, aging buildings and equipment, increased standards, and a shortage of land in existing communities. This has led to a ten-year funding gap approaching \$1.5 billion (a quarter of the City's total funding gap).





The recreation department is in the most serious situation for all City departments with over 20% of its assets and the assets of its civic partners in critical condition. Combined with assets in poor condition, just under 40% of the recreation departments investment portfolio do not achieve the minimal rating of "fair."

This may seem unconnected to the effort to reduce greenhouse gas emissions. However, buildings and equipment that are old and inefficient

require more energy to operate, resulting in higher emissions. More importantly, the City will not achieve its twin goals of reduced emissions and increased active transportation if recreation and park facilities are

- not in place
- are not conveniently available to residents
- do not meet their needs.

This is because

- fewer people will be fit enough to benefit from walking and cycling opportunities
- to reach the fitness facilities beyond a walking or cycling distance people will have to rely on their cars.

As a final note, the City should look to the higher recreational participation rates in Toronto and the role that expanded subsidies can be used to get more people more active, more often. In particular, we note the free access Toronto provides all residents in districts with low income levels. [See Attachment 1: Service Plan Review, p. 9 – Benchmarking)

<u>September 12, 2018 – Council Chambers, City Hall</u>

- Good Day, my name is Diane Dalkin, & I am the President of the Friends of Reader Rock Garden Society (FoRRGS)
- Further to the discussion of "A Healthy & Green City", I thank-you for this opportunity to acquaint you with "Calgary's Best Kept Secret".
- The current 3 acres site hardly resembles its original development, which commenced ~1910. It is no longer a barren, wind-swept hill, but a verdant oasis.
- It is situated across from Erlton C-train station & is located in **Ward 9** (under Councillor Carra's purview)
- Our volunteer, non-profit group was established in 2003 & has worked diligently & collaboratively, side-by-side with City Parks' staff on the restoration, education and promotion of this Cultural Landscape and now National Historic site.
- Since this recent designation, greater public awareness has been afforded, resulting in an increase in-attendance and private tours requests. The local onsite Café has also reported measureable improvements this season.
- As early as **1914**, one of our founding City Superintendents, *Mr. William Reader* noted that:
 - "A progressive park extension program is inseparably associated with public welfare.
 - It is not nowadays a question whether parks can be afforded, but rather whether we can afford not to have them."
- Clearly parks have been important for a very long time!
- Mr. Reader dedicated ~30 years of service to Calgary. Fortunately for us, he left a legacy of details & extensive notes in his Annual City Reports (dated 1913-42). Yet, over the past 100 years, I wonder if the lessons have really resonated with City leaders?
- Reader Rock Garden is a perfect example of what can occur (& did indeed happen) when neglect & shifting administrative priorities move ongoing operational & capital investment away from existing established resources. I'm not sure if you are all aware, that this City Park remained in severe disrepair and was barely recognizable for several decades, before the restoration & rehabilitation took place in 2005? No one wants to witness this sad possibility ever again. Let us learn from this big past mistake.

- These special places can easily slip back into demise without the dedication
 of sufficient staff and supportive funds. Overgrowth of weeds & lack of
 regular maintenance quickly suffocate the best intentions; one season can
 do it. Gardening is labor-intensive, that's a reality! This historic Garden
 cannot thrive without the caring hands of City workers.
- It is not enough to merely state priorities ... tangible, proactive provisions ... must be kept in-place to sustain this treasure we are so fortune to have. As you know, "Actions always speak louder than words".
- This National Historic Site, Reader Rock Garden, needs to be protected and conserved. After all, public parks are part of world-class cities. It is all of our responsibilities to ensure this, especially under current constrained resources & trying economic times.
- We, @FoRRGS have done our parts, by volunteering hundreds of hours annually since 2003 & also by establishing a healthy Endowment Fund with the Calgary Foundation to assist with the care of this special Garden – which is meant to only compliment City efforts.
- City budgetary commitments must be directed here, for the well-being of Calgarians & our legacy for future generations. We urge Council to prioritize & promote Stewardship of existing local heritage. Our concerns are well founded, based on what has transpired in the history of this park!
- In closing, the *Friends of Reader Rock Garden Society* urge all Councillors & the Mayor to *get to know this hidden gem*. You can't make informed decisions without familiarity. We graciously invite you for a personalized tour(s) of the Garden / lunch at the onsite Café, ASAP.
- I thank-you for this opportunity to communicate with you directly.
- Our website can provide you further details: www.ReaderRock.com
- Merci pour votre temps!



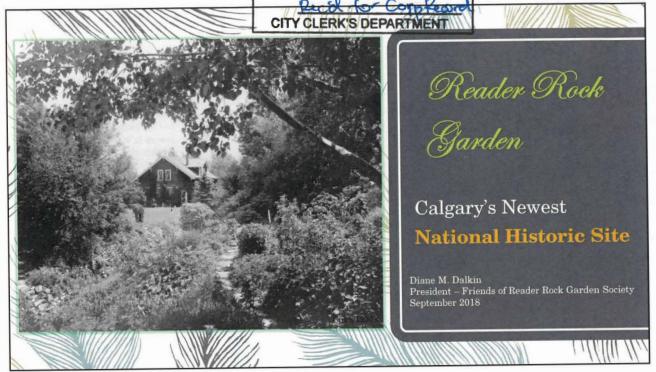
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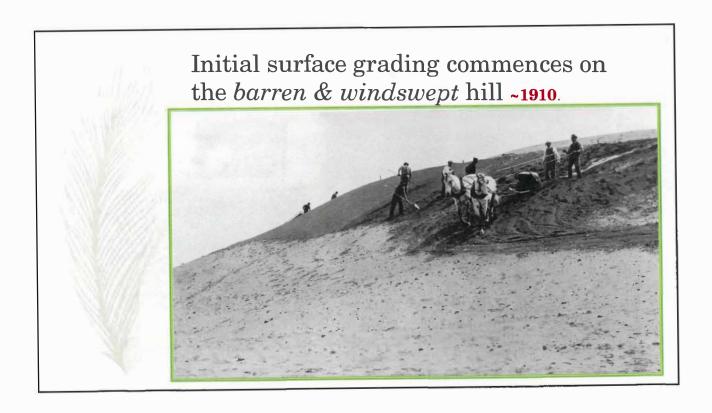
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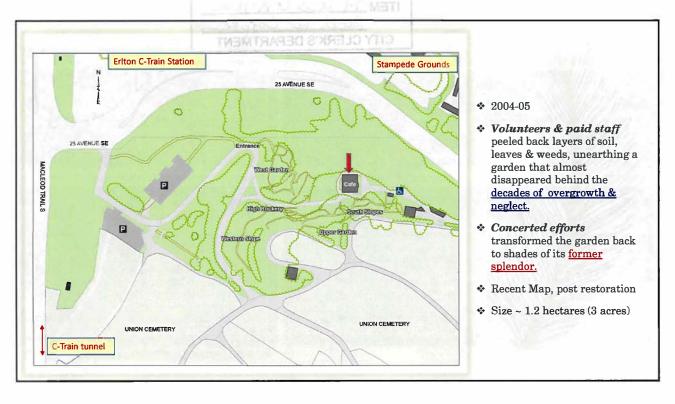
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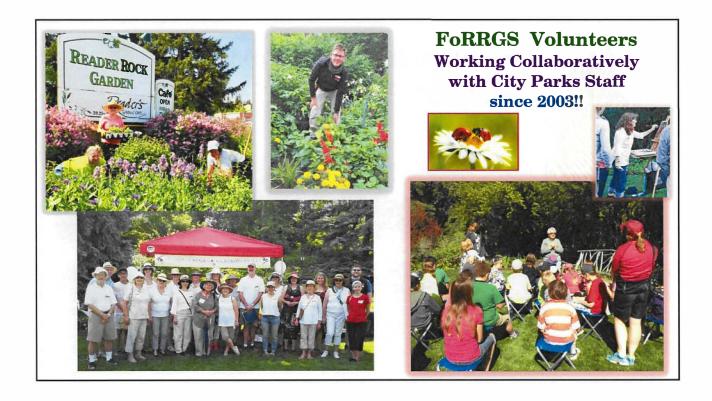
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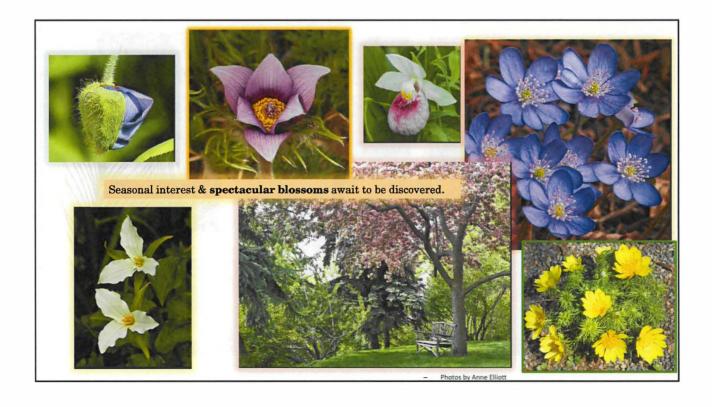




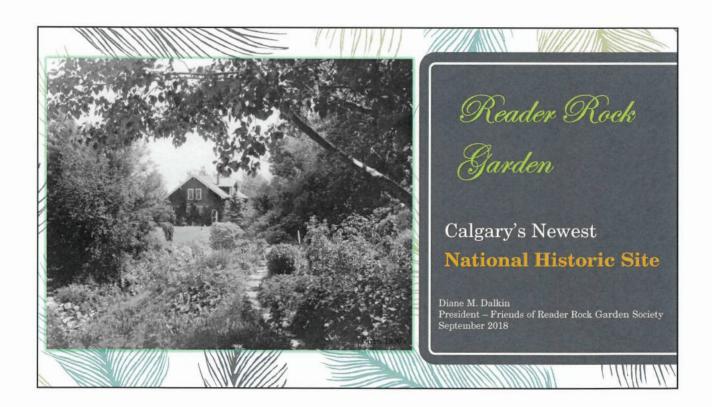












Presentation to City of Calgary Council Committee re: budget Healthy and Green City

Good morning Chair and Council members and thank you for the opportunity to present to this Council Committee.

My name is Phil Carlton and I am the Engagement Liaison with the First 2000 Days Network, which acts as a catalyst to link, align and leverage efforts within the Early Childhood Development System to enable collective action towards improving early childhood development indicators.

My presentation, I believe supports Council Directives H4 and H5 for a Healthy and Green City.

One of the important linkages and alignment is with the City of Calgary – Parks, recreation and Neighbourhood Services. The First 2000 Days Network has actively been engaged in the committee YYC Plays Sector Development that developed the Calgary Play Charter and were pleased to be an original signee and fully support the 5 belief statements in the Charter:

- * Play develops a a corset of skills for healthy well being.
- * That play is a vital component of childhood; it is freely chosen, personally directed and intrinsically motivated.
 - * Play is fun, uncertain, challenging and flexible.
- * When children have opportunities to play they used creativity, innovation, and reflection to learn, experiment, solve problems, create new worlds, test boundaries, assess risk and meet challenges.
 - * Play is a natural state for a child.

What we know about early brain development and the 5 developmental domains is that Play is the one domain that transcends and supports the other domains; Physical Health and Well-being, Emotional Maturity, Language and Cognitive Development and Communication.

Teresa Casey, President of the International Play Association when she attended the Triennial IAP Conference here in Calgary last year, wrote an article for the First 2000 Days Network, entitled "The Importance of Play in the Early Years", in which she states:

"When the right to play is valued fully it implies commensurate attention to:

- the environments in which children play
- the organisation of children's days (uninterrupted time to play, the social dimensions of play)
- the education and training of practitioners (navigating the tensions between adult organised and determined activities and children's autonomous play, understanding of play as a right)
- support to families and caregivers
- investment and research into play in ECD.

Placing a high priority on the design and care of spaces for play, particularly outdoor environments with access to nature, is a significant step towards promoting children's right to play. Local authorities and national governments have a role in ensuring investment in grounds so that all children have daily access to well designed and maintained spaces while practitioners have a hugely important role in the co-creation of these environments with children.

A rich environment for play includes: natural elements; opportunities for risk and challenge; places to express emotions; stimulation for the senses; chances for social interactions; interesting and varied physical and human environment and sufficient space to do what is wanted. Children will play more in environments that afford opportunities for various types of play. "

Calgary Parks Adventure Playgrounds, community initiatives like the Coventry development of natural play areas and the partnership with Vivo and the City to support loose parts bins activities, not only support the above, but also support the importance of pretend play in the early years for language development, creativity and problem solving.

A Quick persona story – we live in Panorama Hills, right across from Buffalo Rubbing Stone and right from a very early age, my grand children have asked "can we go to the big rock", where they climb to their comfort level, chase around the rock and play hidden seek in the bushes and trees and under the rock.

As we continue to build a legacy from last year's City of Calgary hosted International Play Conference, as we all continue to promote and support the Calgary Play Charter, it is imperative that sound and supportive financial and budget decisions are made to ensure we are indeed a Healthy, Playful and Environmentally friendly city for all.

Thank You

CITY OF CALGARY

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CITY CLERK'S DEPARTMENT

Colleen McCracken: Calgary Horticultural Society Presentation

Hello I would like to introduce you to the Calgary Horticultural Society.



The Calgary Horticultural Society has been educating and supporting Calgary's gardening community since 1908. It is one of Canada's oldest, largest and most active gardening groups with more than 4,000 members and 350 volunteers. Over the years, we have delivered classes, hosted events, planted over 20,000 trees, published gardening books and magazines, answered gardening questions, supported over 150 community gardens

We believe that as the gardening community grows, the city's quality of life is enhanced, and so is the environment.

A healthy and green city as a Council priority is our priority. Our vision is a city that gardens for life! Gardening touches many aspects of life:

provides physical, mental and social benefits

connects people with nature, reduces nature deficit disorder,

learn about science and create art and

gardening together in a communal setting reduces isolation and

builds a sense of community

The Society's focus is education.

We:

- Educate on ways and means to garden successfully in this challenging climate, and as a result assists gardeners enhance and beautify the city
- Work to foster environmental stewardship of watersheds, soils, the urban forest and the climate
- \bullet Contribute knowledge to food growing and building community connections by supporting community gardens

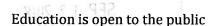
Our Key Programs:

Garden Show- A two-day event that celebrates spring and all things gardening. We attract 5,000 people each year.

Courses and Talks-. A wide-range of topics are presented throughout the year.

In 2017 we launched its own Master Gardener Course, which was gifted to us by the Zoo. It is a north American acclaimed program.

Plant and garlic sharing events



Demonstration and Teaching Gardens -A traditional suburban yard has been transformed from a lawn into an outdoor classroom.

Community Gardens program now in its 17th year, is designed to strengthen them through education the creation of a network of gardens resources, expertise

The Calgary Horticultural Society and The City of Calgary have a long-standing relationship right back to our roots more than 110 years ago as part of the City Beautiful movement working to make the city more attractive to newcomers..

Today that relationship continues.

We support The City's messages about water, invasive plants, integrated pest management, rebuilding the urban canopy, orchards in community gardens and climate resiliency and now integrate them into our education programs

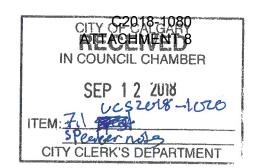
The Society and its volunteers can provide expertise, and expand The City's capacity to leverage resources to build knowledge and behavioural changes for Calgarians to help the city manage resources more efficiently.

Gardening is one of the ways in which Calgarians have a direct impact on water consumption and storm water quantity and quality. Our research (2015) indicated that 45% of Calgarians 55% of Albertans are gardener. Our target and our reach is residential gardeners. We have this audience and can reach out to them in a variety of ways

To-date we have connected with 1,500 Calgarians through this program to protect Calgary's water supply, use water wisely, keep our rivers healthy and build resiliency to flooding. We also delivered 4 years of community talks through the ReTree YYC reaching more than 500 Calgarians to help the City's efforts to build a tree culture and rebuild the urban canopy.

Calgary has matured and is beautiful. Steps to rebuild the canopy, protect and enhance special historical places like Reader Rock garden, Lougheed House, the Dean House, Fort Calgary – all contribute to the value of Calgary.

Park are brimming in the summer months with newcomers sitting together celebrating, open spaces are full of families. Community gardens and urban farming are all part of a healthy and green city that I urge you to continue to fund City initiatives in this area. Cutting back will really make the city suffer.



Numbers:

36.5C achieved Aug 19

450 hours (previous smoke record 315 in 2017)

1.25 million hectares burned in BC, worst fire season on record

93: deaths from heat in Montreal

3 in the top 5 of financial natural disasters. All within Ab, all in the last 6 years

800 km of bike paths in the city

101.9 million: number of trips on Calgary transit in 2017

69 Percent of Voters support City climate leadership

told it is about environment. Polar Bears. Coral reefs.

But it is really about us. Political, social, economic, ethical and yes, health problem.

It not some other people affected. Not some future time. It is now, and it is us.

This summer's smoke composed Partic. Matter impacts resp and CVhealth. This schools/daycare/summer camps unable to play outside. For weeks.

So exposed to health impacting chemicals, and not able to exercise. Enjoy fresh air.

Local sources, Transportation #1 cause of air pollution in city

Embrace active transit: walking, cycling, public transit, and even scootering. And of course the density that allows such modes to be practical.

And of course THE flood. Causing displaced people. From Sunnyside, Inglewood, Mission. And the resulting mental health impacts.

Monday, the United Nations secretary general António Guterres warned that the world is facing "a direct existential threat" and must rapidly shift from dependence on fossil fuels by 2020 to prevent "runaway climate change".

Direct existential threat is kinda a big deal Ward Sutherland

NAME EACH COUNSELLOR

Sadie How to lead? Aidan

Ryan

Sasha

Me

Urgency

Not a luxury **Ensure funding**

Active transportation

You have the privilege, more than anyone in this room, to create the future. Please, do your best to make it a safe one.

Mike Bingley
Director of Education
Canadian Wildlife Federation
mikeb@cwf-fcf.org
403-464-4993

CITY OF GALGARDY
A RECHAMBER
IN COUNCIL CHAMBER

SEP 1 2 2018

ITEM: 1-1 LICS & OLR-1020
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CITY CLERK'S DEPARTMENT

Good morning, Mr Chair and committee members, thank you for this opportunity to speak,

My name is Mike Bingley and I am the Education Director for the Canadian Wildlife Federation. CWF is Canada's largest conservation charity, reaching more than 2.5 million people each year who join us in maintaining a bright future for wildlife from coast to coast to coast. We do this through programming like the WILD Family Nature club, which reaches more than 45,000 people each year in unstructured play in nature, or the Canadian Conservation Corps, a program that we offer in conjunction with the Canada Service Corps, launched by the Prime Minister this past spring, which sees young adults engaged in expeditionary learning, meaningful service learning with a community partner and finally delivering a project of their own design, in their own community, when they return home. Of course, we have a variety of other

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programs across the country, but we have limited time this morning.

I'm also a citizen of Calgary, living in Citadel with my wife and two children and, as a Calgarian, I have a vested interest in the community that we live in.

It should be of no surprise to any of you that Albertans love the outdoors – nature is a 5 Billion dollar industry here in Alberta where more than 75% of Albertans spending some time in a natural area each year and more than half say that they choose where to live based on their proximity to the natural world. This is good news because people who are connected with the natural world are more likely to protect these natural spaces that support wildlife in our communities. Put simply: connection builds constituency for the natural world.

CITY CLERK'S DEPARTMENT

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The bad news is that people who spend time in nature are a species at risk and, like the peregrine falcon in the 1960s, it's the youth numbers that are plummeting. Having a strong connection to an outdoor place is the first step to ensuring any kind of conservation ethic, and it is an essential component of our Canadian identity. We must act decisively to reverse this trend or we will soon find ourselves in the position where it is too late.

We know through peer reviewed science that a connection with nature is a key indicator of current and future conservation ethic. That's why we at CWF care about it. That's only one reason why you, as our city council should care. A connection with nature has been shown to increase community social capital, reduce violence across communities, raise property values and has a host of health and education benefits. People who spend time outdoors on a daily basis are healthier, more likely to vote, more likely to shovel a neighbours walkway and more likely to graduate from

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university that those who don't, regardless of their socioeconomic

background. Any nature is good, but wild nature, like Nose Hill

Park, are even better.

The City of Calgary has done admirable work in setting aside

land for future generations to experience through its park program.

My colleagues in other parts of the country are impressed with the

urban wildlife that we live with daily in our city and we have an

opportunity to do more.

I'd like to suggest a few things to help Calgary become an even

greener city:

- First - the city needs to understand that partnerships with

NGOs, like CWF, are an essential part of conservation. We

would like to partner with the city through programs like our

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Mike Bingley
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Canadian Conservation Corps and our Wild Family Nature

club, but we find it difficult to do so.

Second – the city has an opportunity to pilot some best

practices that will help make Calgary an even better place for

all wildlife. Programs like habitat offsets, riparian waterway

enhancement or encouraging the use of native species over

non-native species will help enhance our shared environment.

Finally, the city should expand the opportunities for young

people to get their hands dirty in a natural environment and to

learn about that environment through formal, non-formal and

informal learning programming. It should be careful not to use

a "look, but don't touch" philosophy that will not allow young

people to really experience the natural world. Where it is

appropriate, young people should be able to flip over rocks,

dig, climb trees and build forts in our natural places.

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Mike Bingley
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Canadian Wildlife Federation

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I have one more suggestion for each of you as you move through

this process. I'd like you to spend a few minutes over the next week

in one of our city's fantastic natural areas and consider how we can

ensure that future generations of Calgarians get the same

opportunities, no matter what their socioeconomic background and

no matter where they live in our growing city. Our predecessors

were very forward thinking in making sure that we have these

precious natural spaces and I want to make sure that we have even

more of them in the future.

Thank you very much, I'd be happy to answer any questions that

you might have.

6

ENVIRONMENT AND CRIME IN THE INNER CITY Does Vegetation Reduce Crime?

FRANCES E. KUO is an assistant professor and codirector of the Human-Environment Research Laboratory at the University of Illinois, Urbana-Champaign. Her research focuses on attention, defensible space, and novice-friendly information.

WILLIAM C. SULLIVAN is an associate professor and codirector of the Human-Environment Research Laboratory at the University of Illinois, Urbana-Champaign. His research focuses on the psychological and social benefits of urban nature and citizen participation in environmental decision making.

ABSTRACT: Although vegetation has been positively linked to fear of crime and crime in a number of settings, recent findings in urban residential areas have hinted at a possible negative relationship: Residents living in "greener" surroundings report lower levels of fear, fewer incivilities, and less aggressive and violent behavior. This study used police crime reports to examine the relationship between vegetation and crime in an inner-city neighborhood. Crime rates for 98 apartment buildings with varying levels of nearby vegetation were compared. Results indicate that although residents were randomly assigned to different levels of nearby vegetation, the greener a building's surroundings were, the fewer crimes reported. Furthermore, this pattern held for both property crimes and violent crimes. The relationship of vegetation to crime held after the number of apartments per building, building height, vacancy rate, and number of occupied units per building were accounted for.

The highway from one merchant town to another shall be cleared so that no cover for malefactors should be allowed for a width of two hundred feet on either side; landlords who do not effect this clearance will be answerable for robberies committed in consequence of their default, and in case of murder they will be in the king's mercy.

-Statute of Winchester of 1285, Chapter V, King Edward I



AUTHORS' NOTE: A portion of these findings was presented in invited testimony to the National Urban and Community Forestry Advisory Council (NUCFAC). This

ENVIRONMENT AND BEHAVIOR, Vol. 33 No. 3, May 2001 343-367 \circledcirc 2001 Sage Publications, Inc.

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344 ENVIRONMENT AND BEHAVIOR / May 2001

There is a long tradition of addressing crime in problem areas by removing vegetation. As early as 1285, the English King Edward I sought to reduce highway robbery by forcing property owners to clear highway edges of trees and shrubs (Pluncknett, 1960). Today, that tradition continues as park authorities, universities, and municipalities across North America engage in active programs to remove vegetation because it is thought to conceal and facilitate criminal acts (Michael & Hull, 1994; Nasar & Fisher, 1993; Weisel, Gouvis, & Harrell, 1994).

One of the settings in which crime is of greatest concern today is the inner-city neighborhood. To combat crime in this setting, should vegetation be removed? This article suggests the opposite. We present theory and evidence to suggest that far from abetting crime, high-canopy trees and grass may actually work to deter crime in poor inner-city neighborhoods.

COULD THERE BE EXCEPTIONS TO THE RULE?

As a rule, the belief is that vegetation facilitates crime because it hides perpetrators and criminal activity from view. Here, we review the evidence in support of this "rule" and suggest conditions under which it might not apply.

Although no studies to date have examined whether crime rates are actually higher in the presence of dense vegetation, a variety of evidence links dense vegetation with fear, fear of crime, and possibly crime itself.

It is certainly the case that many people fear densely vegetated areas. In research on urban parks, densely wooded areas have consistently been associated with fear. In one study, safety ratings for 180 scenes of urban parks showed that individuals felt most vulnerable in densely forested areas and safest in open, mowed areas (Schroeder & Anderson, 1984). And in another study, individuals who were asked for their open-ended responses to photo-

work was also supported by the Cooperative State Research, Education and Extension Service, U.S. Department of Agriculture, under Project No. ILLU-65-0387. Weare grateful for the assistance of many individuals and other institutions as well. John Potter and Liesette Brunson assisted in data entry and data analysis in the initial $stages\ of\ this\ project.\ A\ reviewer's\ suggestion\ substantially\ strengthened\ the\ analyses$ presented here. The Chicago Housing Authority and the management of Ida B. Wells were helpful in many ways, and the Chicago Police Department graciously gave us access to their year-end crime reports. Jerry Barrett helped produce the figures, and Helicopter Transport of Chicago donated the helicopter flight over Ida B. Wells. Correspondence concerning this article should be addressed to Frances E. Kuo, Human-Environment Research Laboratory, University of Illinois, 1103 S. Dorner, Urbana, IL, 61801; e-mail: f-kuo@uiuc.edu.

C2018-1080 Attachment 8 Page 79 of 154 graphs of urban parks indicated that heavily vegetated areas seemed dangerous (Talbot & Kaplan, 1984). Although neither of these studies specifically probed fear of crime (as opposed to more general fear), it was clear that at least some participants had crime in mind; one respondent specifically suggested that weedy areas gave muggers good hiding places (Talbot & Kaplan, 1984).

Dense vegetation has also been linked specifically to fear of crime. In safety ratings for 180 scenes of parking lots, the more a photo was covered by vegetation, the lower the perceived security (Shaffer & Anderson, 1985). And in research examining fear of crime on a university campus, dense understories that reduced views into areas where criminals might hide were associated with fear of crime (Nasar & Fisher, 1993). In these and other studies, view distance seems to be an important factor. Fear of crime is higher where vegetation blocks views (Fisher & Nasar, 1992; Kuo, Bacaicoa, & Sullivan, 1998; Michael & Hull, 1994).

Not only has dense vegetation been linked to general fears and to fear of crime in particular, but two studies have pointed more directly at a facilitative role of vegetation in crime. In the first study, park managers and park police indicated that dense vegetation is regularly used by criminals to conceal their activities (Michael & Hull, 1994). In the second, burglars themselves lent support to this notion. In this study, automobile burglars described how they used dense vegetation in a variety of ways, including to conceal their selection of a target and their escape from the scene, to shield their examination of stolen goods, and finally, in the disposal of unwanted goods (Michael, Hull, & Zahm, 1999). At the same time, Michael and his coauthors made it clear that vegetation was neither necessary nor sufficient for a crime to take place.

The clear theme in all these studies is that dense vegetation provides potential cover for criminal activities, possibly increasing the likelihood of crime and certainly increasing the fear of crime. Large shrubs, underbrush, and dense woods all substantially diminish visibility and therefore are capable of supporting criminal activity.

But, not all vegetation blocks views. A well-maintained grassy area certainly does not block views; widely spaced, high-canopy trees have minimal effect on visibility; and flowers and low-growing shrubs seem unlikely to provide cover for criminal activities. We suggest that although the rule that vegetation aids crime may hold for visibility-decreasing forms of vegetation, there are systematic exceptions to this rule. To wit, we propose that widely spaced, high-canopy trees and other visibility-preserving forms of vegetation do not promote crime.

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MIGHT VEGETATION DETER CRIME? THEORY

Furthermore, we propose that in some settings, visibility-preserving forms of vegetation may actually deter crime. Specifically, we propose that in poor inner-city neighborhoods, vegetation can inhibit crime through the following two mechanisms: by increasing surveillance and by mitigating some of the psychological precursors to violence. Let's look at each of these in turn.

Increasing surveillance. Surveillance is a well-established factor in criminal activity. Jane Jacobs (1961) suggested that the simple presence of more "eyes on the street" would deter crime, and this concept was prominent in Oscar Newman's (1972) classic Defensible Space and appeared in Jeffery's (1971) Crime Prevention Through Environmental Design. Since then, many studies have shown that perpetrators avoid areas with greater surveillance and greater likelihood of intervention (e.g., Bennett, 1989; Bennett & Wright, 1984; Cromwell, Olson, & Avary, 1991; Poyner & Webb, 1992). And, substantial research has shown that criminals avoid well-used residential areas where their activities might easily be observed (Coleman, 1987; Macdonald & Gifford, 1989; Merry, 1981; Rhodes & Conley, 1981).

There is some evidence to suggest that in inner-city neighborhoods, vegetation might introduce more eyes on the street by increasing residents' use of neighborhood outdoor spaces. A series of studies conducted in inner-city neighborhoods has shown that treed outdoor spaces are consistently more well used by youth, adults, and mixed-age groups than are treeless spaces; moreover, the more trees in a space, the greater the number of simultaneous users (Coley, Kuo, & Sullivan, 1997; Kuo, Sullivan, Coley, & Brunson, 1998; W. C. Sullivan, Kuo, & DePooter, 2001). Not surprisingly then, a recent study found that children were twice as likely to have adult supervision in green inner-city neighborhood spaces than in similar but barren spaces (A. F. Taylor, Wiley, Kuo, & Sullivan, 1998). Thus, in these settings, higher levels of vegetation not only preserve visibility but may also increase surveillance.

Perhaps just as important as actual surveillance in deterring crime is implied surveillance. Newman (1972) suggested that criminals might be deterred by environmental cues suggesting that surveillance is likely even when no observers are present (also see Jeffery, 1971; R. B. Taylor, 1988). Consistent with this, territorial markers have been empirically linked to lower rates of incivilities and crime (Brown & Altman, 1983; Perkins, Brown, & Taylor, 1996; Perkins, Wandersman, Rich, & Taylor, 1993; R. B. Taylor, 1988). (And even those E&B readers who are not criminals may have

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experienced the power of implied surveillance—on the highway after passing an empty police car.)

There is some evidence to suggest that residential vegetation can act as a territorial marker. Chaudhury (1994) showed front views of houses to students and examined how a host of environmental features affected their ratings of territorial personalization. He found that the presence and maintenance of vegetative features was the strongest predictor of territorial personalization, with an R-squared of .65. Similarly, Brown and colleagues (Brown & Altman, 1983; Brown & Bentley, 1993) found evidence suggesting that plants and other territorial markers make properties less attractive for burglary. We suggest that well-maintained vegetation may constitute a particularly effective territorial marker. Well-maintained vegetation outside a home serves as one of the cues to care (Nassauer, 1988), suggesting that the inhabitants actively care about their home territory and potentially implying that an intruder would be noticed and confronted.

Mitigating psychological precursors to violence. Another mechanism by which vegetation might inhibit crime is through mitigating mental fatigue. S. Kaplan (1987) suggested that one of the costs of mental fatigue may be a heightened propensity for "outbursts of anger and potentially . . . violence" (p. 57), and three proposed symptoms of mental fatigue—irritability, inattentiveness, and decreased control over impulses—are each well-established psychological precursors to violence. Irritability is linked with aggression in numerous studies (e.g., Caprara & Renzi, 1981; Coccaro, Bergeman, Kavoussi, & Seroczynski, 1997; Kant, Smith-Seemiller, & Zeiler, 1998; Kavoussi & Coccaro, 1998; Stanford, Greve, & Dickens, 1995). Inattentiveness has been closely tied to aggression in both children (Stewart, 1985) and adolescents (Scholte, van Aken, & van Leishout, 1997). And, impulsivity is associated with aggression and violence in a variety of populations (for reviews, see Brady, Myrick & McElroy, 1998; Markovitz, 1995; Tuinier, Verhoeven, & Van Praag, 1996).

A considerable body of studies indicates that vegetation aids in the recovery from mental fatigue. Contact with nature in a variety of forms—wilderness areas, prairie, community parks, window views, and interior plants—is systematically linked with enhanced cognitive functioning as measured by both self-report and performance on objective tests (e.g., Canin, 1991; Cimprich, 1993; Hartig, Mang, & Evans, 1991; R. Kaplan, 1984; Lohr, Pearson-Mimms, & Goodwin, 1996; Miles, Sullivan, & Kuo, 1998; Ovitt, 1996; Tennessen & Cimprich, 1995). To the extent that irritability, inattentiveness, and impulsivity are symptoms of mental fatigue, as first proposed in

C2018-1080 Attachment 8 Page 82 of 154 S. Kaplan (1987) and recently elucidated in Kuo and Sullivan (in press), reductions in mental fatigue should decrease violent behavior.

In sum, we propose that vegetation can deter crime in poor urban neighborhoods in any or all of the following ways: by increasing residents' informal surveillance of neighborhood spaces, by increasing the implied surveillance of these spaces, and by mitigating residents' mental fatigue, thereby reducing the potential for violence. Next, we review empirical work pointing at a negative relationship between vegetation and crime.

MIGHT VEGETATION DETER CRIME? CIRCUMSTANTIAL EVIDENCE

There are a number of scattered hints in the empirical literature that vegetation might have a negative relationship to crime in residential settings.

A few studies have used images to examine the relationship between vegetation and sense of safety in residential settings. The findings from residential settings are in direct contrast to those obtained in studies of nonresidential settings: In residential settings, the more vegetation there is, the less fear of crime. One study used photographs of residential sites to examine effects of architectural and landscape features on fear of crime and found that higher levels of vegetation were associated with less fear of crime (Nasar, 1982). Another study used drawings of residences and found that properties appeared safer when trees and shrubs were included than when they were not (Brower, Dockett, & Taylor, 1983). And, similar results were obtained from an experiment using computer-based photo simulations. In that study, an inner-city courtyard was depicted with varying densities of trees: The more dense the tree planting was, the greater the sense of safety (Kuo, Bacaicoa, et al., 1998).

One study used controlled comparisons of real residential settings to examine the relationship between vegetation and sense of safety. In a public housing development where residents were randomly assigned to architecturally identical apartment buildings with varying levels of vegetation immediately outside, those residents who lived in buildings with more trees and grass gave systematically higher endorsements to the statement "I feel safe living here" than did their counterparts living in relatively barren buildings (Kuo, Sullivan, et al., 1998). That is, not only do images of green residential settings evoke a greater sense of safety, but individuals living in such settings report a greater sense of safety as well.

There is some indication that this greater sense of safety is warranted. A few studies have examined the relationship between vegetation and "incivilities." R. B. Taylor, Gottfredson, and Brower (as cited in R. B. Taylor, 1988) compared street blocks with higher and lower levels of high-maintenance

C2018-1080 Attachment 8 Page 83 of 154 gardening and found fewer problems reported on street blocks with higher levels of high-maintenance gardening. And in another study, Stamen (1993) surveyed landscaped and nonlandscaped areas in a community and found that the incidence of vandalism or graffiti in sites without plantings was 90% as compared to 10% in sites with plantings. Similarly, Brunson (1999) examined both physical and social incivilities in public housing outdoor spaces with trees and grass versus in similar spaces without vegetation. Resident reports indicated that graffiti, vandalism, and littering were systematically lower in outdoor spaces with trees and grass than in comparable, more barren spaces (Brunson, 1999). Furthermore, resident reports indicated that social incivilities, such as the presence of noisy, disruptive individuals, strangers, and illegal activity, were also systematically lower in the greener outdoor spaces (Brunson, 1999).

Additional evidence that vegetation may reduce crime comes from two studies that examined the relationship between residential vegetation and residents' levels of aggression and violence. Mooney and Nicell (1992) compared violent assaults by Alzheimer patients during two consecutive summers in five long-term care facilities—three without gardens and two in which exterior gardens were installed. In Alzheimer patients, increases in the number of aggressive assaults each year are typical because of the progressive deterioration of cognitive faculties; and indeed, in the facilities without gardens, the incidence of violent assaults increased dramatically over time. By contrast, the incidence of violent assaults in the other facilities stayed the same or decreased slightly after gardens were installed.

Another study compared levels of aggression and violence in an urban public housing neighborhood where residents played no role in planting or maintaining the vegetation outside their apartments and were randomly assigned to levels of greenness. Levels of aggression and violence were systematically lower for individuals living in green surroundings than for individuals living in barren surroundings; moreover, lack of nature significantly predicted levels of mental fatigue, which in turn significantly predicted aggression. Mediation testing indicated that the relationship between vegetation and aggression was fully mediated through attention (Kuo & Sullivan, in press).

In sum, there is a variety of evidence suggesting that vegetation may be linked to lower levels of crime in residential neighborhoods, particularly poor inner-city neighborhoods. Residential vegetation has been linked with a greater sense of safety, fewer incivilities, and less aggressive and violent behavior. Of these findings, the most direct evidence of a negative link between vegetation and crime comes from residents' reports of illegal

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activities in the space outside their apartment building and from residents' self-reports of (criminally) aggressive behavior.

The study presented here is the first to examine the relationship between vegetation and crime in an inner-city neighborhood using police crime reports. Although police crime reports are far from infallible (O'Brien, 1990), one advantage of such reports is that they are based on actual counts of crimes reported over the course of a year and thus are less subject to the distortions introduced by having residents estimate the frequencies of such events from memory. Thus, the convergence of findings from resident reports and police reports would lend confidence to a negative link between vegetation and crime. In this study, we examined the relationship between the vegetation outside of apartment buildings and the number of police crime reports for those buildings over a 2-year period. We collected police data on property crimes, violent crimes, and total crimes for 98 apartment buildings in one inner-city neighborhood and used the amount of tree and grass cover outside each building to predict crime.

METHOD

Data presented here were collected as part of the Vital Neighborhood Common Spaces archive, a multistudy research effort examining the effects of the physical environment on the functioning of individuals, families, and communities residing in urban public housing.

POPULATION, SETTING, AND DESIGN

Ida B. Wells is a large public housing development in Chicago. Wells provides housing for approximately 5,700 individuals, of which 65% are female, 97% are African American, and 44% are children younger than 14 years old (Chicago Housing Authority, 1995). Ida B. Wells is one of the 12 poorest neighborhoods in the United States (Ihejirika, 1995). At the time of this study, approximately 93% of the people living at Wells were officially unemployed, and roughly 50% of the families received Aid to Families with Dependent Children (Chicago Housing Authority, 1995).

The amount of nature outside apartment buildings at Ida B. Wells varies considerably. When the development was originally built in the 1940s, trees and grass were planted around each of the low-rise buildings. Over time, many of these green spaces have been paved in an effort to keep dust down and maintenance costs low; this paving has killed many of the original trees,

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Figure 1: Ground Level View at Ida B. Wells Showing Apartment Buildings With Varying Amounts of Tree and Grass Cover

leaving some areas completely barren, others with small trees or some grass, and still others with mature high-canopy trees (see Figure 1). Because shrubs were relatively rare, vegetation at Ida B. Wells was essentially the amount of tree and grass cover around each building.

A number of apartment buildings at Wells were excluded from this study. First, the high-rise and midrise (seven-story) buildings were excluded to keep the buildings sampled similar in size, number of residents, and amount of outdoor common space. Second, of the 124 low-rise (one to four stories) apartment buildings, those buildings adjacent or nearly adjacent to the police station within the development were excluded because the presence of police officers would be expected to be a significant deterrent to crime. And finally, a small cluster of low-rise buildings was excluded because the buildings' irregular placement with respect to each other and the street made it unclear where the common space associated with one building ended and the next began. The final sample included 98 buildings.

Ida B. Wells offers a number of rare methodological advantages for investigating the relationship between residential vegetation and crime. Although levels of vegetation outside the apartment buildings vary considerably, the residents are strikingly homogeneous with respect to many of the individual characteristics that have been shown to increase vulnerability to crime income, education, and life circumstances. This similarity among residents coupled with the consistent low-rise architecture decreases the sources of extraneous variability in crime. This increases the power to detect differences in the amount of crime associated with differences in the level of vegetation outside each apartment building.

Perhaps more important, the apartment assignment procedures and landscaping policies of public housing work to ensure that there are no systematic

relationships between the vegetation outside an apartment building and the characteristics of its residents. Applicants for public housing at Ida B. Wells (and elsewhere in Chicago public housing) are assigned to individual apartments without regard for the level of nearby vegetation. And although residents have some choice in accepting or rejecting a particular apartment in theory, in practice the level of nearby vegetation is not a significant factor in residents' choices, and most residents simply accept the first available apartment (Kuo, Sullivan, et al., 1998). Moreover, residents play little or no role in decisions to introduce or remove trees. Thus, in this study, there were no a priori reasons to expect a relationship between the level of vegetation outside an apartment building and the characteristics of its inhabitants—more "responsible" residents might just as likely live in barren buildings as in green buildings.

MEASURES

Crime reports. Chicago Police Department year-end Uniform Crime Reports were analyzed for this study. These crime reports summarize for each address at Ida B. Wells the specific crimes (e.g., aggravated assault and strong-armed robbery) that were reported during the year. These reports include both citizen-initiated complaints and those filed by an officer without a citizen complaint.

When a crime is reported to the police, an officer is dispatched to interview the victim or victims and any witnesses. The officer then files a report about the incident describing the specific crime or crimes, the date, the address where the crime(s) occurred, and other pertinent information. Details from this report are then summarized in the year-end crime reports.

From 2 years of crime reports, we created three summary variables indexing crime for each low-rise apartment building at Ida B. Wells, following the classification scheme used by the Department of Justice (Bureau of Justice Statistics, 1999). In this scheme, property crime is the sum of simple thefts, vehicle thefts, burglaries, and arson; violent crime includes assaults, batteries, robberies, and homicides; and total crimes is the sum of all crimes reported.

Vegetation. To assess the density of trees and grass around each of the low-rise buildings, we took dozens of 35mm slide photographs of the development by helicopter, passing over each cluster of buildings from a number of vantages (see Figure 2). We also took ground-level photographs of many of the outdoor spaces. All the slides were taken in June when the tree canopy

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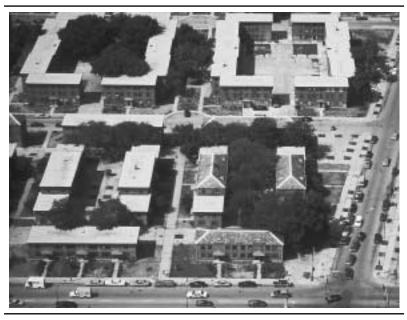


Figure 2: Aerial View of a Portion of Ida B. Wells Showing Buildings With Varying **Amounts of Tree and Grass Cover**

was full and the grass was green. For each building, the aerial slides were put together with slides taken at ground level; there were at minimum three different views from aerial and ground-level photos of each space (front, back, left side, and right side) around each building. Five students in landscape architecture and horticulture then independently rated the level of vegetation in each space. Each of the individuals rating the spaces received a map of the development that defined the boundaries of the specific spaces under study. The raters viewed the slides and recorded their ratings on the maps. A total of 220 spaces was rated, each on a 5-point scale (0 = no trees or grass, 4 = a spacecompletely covered with tree canopy). Interrater reliability for these ratings was .94.1 The five ratings were averaged to give a mean nature rating for each space. The nature ratings for the front, back, and side spaces around each building were then averaged to produce a summary vegetation rating. Ratings of vegetation for the 98 buildings ranged from 0.6 to 3.0.

Other factors likely to affect crime. Four additional variables possibly related to vegetation and the number of crimes reported per building were assessed through (a) on-site analysis, (b) Chicago Housing Authority floor

TABLE 1 **Simple Ordinary Least Squares Regressions Using Vegetation to Predict Crimes Per Building**

	Total Crimes	Property Crimes	Violent Crimes		
Predictor	R^2 β p Value	R^2 β p Value	R ² β p Value		
Vegetation	.08 –2.2 < .01	.07 -1.0 < .01	.07 -1.3 <.01		

plans of each building type in the development, and (c) Chicago Housing Authority apartment vacancy records.

Number of units is the number of apartment units in a building; the range was from 4 to 20.

Number of occupied units is the average number of units rented in a particular building during the 2 years of the study; the mean was 7.8, and the range was from 0.5 to 15. We were able to obtain data on 84 of the 98 buildings in this sample.

Vacancy is the 2-year average of the number of vacant apartments divided by the number of units in the building; the mean was 13%, and the range was from 0% to 92%. We were able to obtain data on 84 of the 98 buildings in this sample.

Building height is the number of floors in a building; the range was from 1 to 4.

RESULTS

If vegetation reduces crime, then we would expect to find that the greener a building's surroundings are, the fewer crimes reported. Perhaps the most straightforward test of this possibility is to conduct simple regressions with vegetation as the independent variable and the three summary crime indices as dependent variables (see Table 1). Results from these ordinary least squares regressions indicate that vegetation is significantly and negatively related to each of the measures of crime. The greener a building's surroundings are, the fewer total crimes; this pattern holds for both property crimes and violent crimes. For each of the three indices, vegetation accounts for 7% to 8% of the variance in the number of crimes reported per building.

Figure 3 provides a more concrete sense of the amount of crime associated with different levels of vegetation. For this figure, the continuous vegetation variable was recoded into the following three categories: low (ratings from

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Figure 3: Mean Number of Crimes Reported Per Building for Apartment Buildings With Different Amounts of Vegetation (each icon represents one reported crime)

0.0 up to 1.0), medium (from 1.0 up to 2.0), and high (from 2.0 up to 3.0, inclusive). Figure 3 shows the average number of total, property, and violent crimes reported for buildings with low, medium, and high levels of vegetation. Compared to buildings with low levels of vegetation, those with medium levels had 42% fewer total crimes, 40% fewer property crimes, and 44% fewer violent crimes. The comparison between low and high levels of vegetation was even more striking: Buildings with high levels of vegetation had 52% fewer total crimes, 48% fewer property crimes, and 56% fewer violent crimes than buildings with low levels of vegetation. Fisher's protected least significant difference analyses indicate that for each measure of crime, low and medium buildings were significantly different at p < .05. The same pattern held for comparisons between low and high buildings. Although buildings with high levels of vegetation had 17% fewer total crimes, 13% fewer property crimes, and 21% fewer violent crimes than buildings with medium levels of vegetation, these differences were not statistically significant.

These data reveal a clear negative relationship between vegetation and crime and hint that this relationship is strongest when comparing buildings with low levels of vegetation to buildings with either medium or high levels. Although these findings are exciting and intriguing, they do not control for other important variables. The analyses that follow provide a closer look at

TABLE 2
Multiple Regressions Using Number of Units and Vegetation to Predict Crimes Per Building

	Tota	Total Crime		ty Crimes	Violent Crimes	
Predictors	β	p Value	β	p <i>Value</i>	β	p Value
Number of units Vegetation	0.70 -1.44	< .0001 < .05	0.31 -0.63	< .0001 < .05	0.39 -0.81	< .0001 < .05

NOTE: The multiple regressions for total crimes: adjusted R^2 = .52 (N = 98, p < .0001); for property crime: adjusted R^2 = .45 (N = 98, p < .0001); for violent crime: adjusted R^2 = .44 (N = 98, p < .0001).

the relationship between vegetation and crime, taking into account other factors likely to affect the number of crimes per building.

TESTING POTENTIAL CONFOUNDS

Controlling for number of apartments. Perhaps one of the most important variables to control for in predicting the amount of crime in a setting (e.g., a building, neighborhood, or city) is the number of people in that setting. Because more apartments per building mean more potential perpetrators and more potential victims, one would expect more crimes in buildings with more apartments. Indeed, previous research has shown the number of units in a building to be related to the number of reported crimes (Newman & Franck, 1980). Thus, it is not surprising that in this sample, strong positive linear relationships exist between the number of units and the number of property crimes (r = .62, p < .0001), violent crimes (r = .63, p < .0001), and total crimes (r = .67, p < .0001). That is, the more apartments in a building, the more crimes reported for that building.

To examine whether the relationship between vegetation and crime still held when the number of apartments in a building was controlled, a series of multiple regressions were conducted in which both vegetation and number of units were used to predict the number of crimes reported per building. As Table 2 shows, when the number of units per building is controlled, vegetation continues to be a significant negative predictor of total crime, property crime, and violent crime. In other words, the level of greenness around a building at Ida B. Wells predicts the number of crimes that have occurred in that building even after the number of apartments in the building has been accounted for.

TABLE 3 Intercorrelations Among Possible Predictors of Crime and Three Crime Scales

	Vegetation	Number of Units		Number of Occupied Units	Building Height	Property Crime	Violent Crime
Vegetation							
Number of units	15						
Vacancy rate	02	.26					
Number of							
occupied units	.12	.82**	31**				
Building height	48**	.67**	.40**	.35**			
Property crime	27**	.62**	.01	.38**	.53**		
Violent crime	27**	.63**	.25**	.30**	.58**	.72**	
Total crime	29**	.67**	.16	.38**	.60**	.91**	.95**

^{**}p < .01.

Other potential confounds. To identify other potential confounds between vegetation and crime, correlations were conducted between vegetation and the following three factors that have been shown in other studies to be associated with crime: vacancy rate (R. B. Taylor, Shumaker, & Gottfredson, 1985), the number of occupied apartments per building (Newman & Franck, 1980), and building height (Newman, 1972; Newman & Franck, 1980). As the first column in Table 3 shows, vegetation is not related to either vacancy rate or number of occupied units but is strongly and negatively related to building height; the taller the building is, the lower the level of vegetation. The fourth column in Table 3 indicates that building height has a strong positive relationship to total crime, property crime, and violent crime. Thus, the relationship between vegetation and crime is confounded by building height: Taller buildings are both less green and have more reported crimes than shorter buildings. These findings raise the possibility that vegetation predicts crime only by virtue of its shared variance with building height.

To test for this possibility, we examined whether vegetation still predicts crime when building height and number of units are controlled. Table 4 provides the results of a series of multiple regressions in which vegetation, building height, and number of units were used to predict crime. If vegetation predicts crime by virtue of its relationship with building height, then vegetation should no longer predict crime when building height is controlled, and building height should predict crime with vegetation controlled. As Table 4

TABLE 4
Multiple Regression Using Three Independent Variables (number of units, vegetation, and building height) to Predict Crimes Per Building

	Tota	Total Crime		ty Crimes	Violent Crimes	
Predictors	β	p Value	β	p Value	β	p <i>Value</i>
Number of units	0.69	.0001	0.33	.0001	0.34	.0001
Vegetation	-1.41	< .05	-0.69	< .05	-0.55	.07
Building height	0.05	ns	-0.13	ns	0.18	ns

NOTE: The multiple regressions for total crimes: adjusted $R^2 = .51$ (N = 98, p < .0001); for property crime: adjusted $R^2 = .44$ (N = 98, p < .0001); for violent crime: adjusted $R^2 = .43$ (N = 98, p < .0001).

shows, however, this is not the case; vegetation remains a significant or marginally significant predictor of crime with building height and number of units controlled. Moreover, building height has no predictive power when vegetation and number of units are controlled. These findings indicate that although building height is confounded with vegetation, it cannot account for the link between vegetation and crime.

Thus far, the analyses have established that (a) there is a reliable association between the amount of vegetation outside a building and the number of crimes recorded for that building by the police, (b) these relationships are independent of the number of units in a building, and (c) these relationships are independent of building height. These analyses show that vegetation predicts crime and that this relationship cannot be accounted for by these other confounding variables.

DOES ADDING VEGETATION IMPROVE THE CURRENT ARSENAL OF CRIME PREDICTORS?

To determine whether vegetation makes any unique, additional contribution to the current arsenal of predictors, we conducted a multiple regression in which all available significant predictors of crime were entered (i.e., vegetation, other predictors that were confounded with vegetation, and other predictors that were not confounded with vegetation). This kitchen-sink multiple regression, in which vegetation and number of units, building height, vacancy rate, and number of occupied units were entered as predictors, indicated that vegetation does make a unique contribution to the current arsenal of predictors. Vegetation was a significant predictor of total crime ($\beta = -1.1, p = .05$) even when all other crime predictors have been accounted for. Moreover, the relatively low variance inflation factor for vegetation in this regression (1.31) indicates that vegetation is relatively independent of the

other predictors. In addition, comparison of the adjusted R^2 s of the kitchensink multiple regressions with and without vegetation indicated that the additional predictive power gained by adding vegetation outweighs the loss of degrees of freedom incurred in increasing the total number of predictors. The adjusted R^2 for the model with only the current arsenal of predictors was .23; the adjusted R^2 for the model with the current arsenal of predictors plus vegetation was .26. Although this increase represents only 3% of the total variance in crime, it represents a sizable proportion of the current predictive power (13%). Together, these findings indicate that adding vegetation improves the current arsenal of predictors, adding unique explanatory power.

A Cuthbert plot (Cp) analysis yielded additional evidence of the predictive power of vegetation. Cp analysis is a technique for determining the most powerful, most parsimonious model out of a set of multiple predictors (SAS Institute, 1998). Essentially, given a set of predictors, Cp analysis tests all possible combinations of predictors and selects the best model. An alternative to comparing adjusted R^2 s, Cp analysis is particularly helpful when there is multicollinearity between predictors, as was the case here. Cp analysis indicated that the best model for predicting total crime, selecting from the entire set of available predictors (number of units, building height, vacancy rate, number of occupied units, and vegetation), comprises only two predictors—number of units and vegetation (Cp = 1.32). Thus, in these data, the best possible model of crime comprises only vegetation and one other predictor.

DISCUSSION

This study examined the relationship between vegetation and crime for 98 apartment buildings in an inner-city neighborhood. Analyses revealed consistent, systematically negative relationships between the density of trees and grass around the buildings and the number of crimes per building reported to the police. The greener a building's surroundings are, the fewer total crimes; moreover, this relationship extended to both property crimes and violent crimes. Levels of nearby vegetation explained 7% to 8% of the variance in the number of crimes reported per building. The link between vegetation and crime could not be accounted for by either of the two confounding variables identified. Vegetation contributed significant additional predictive power above and beyond four other classic environmental predictors of crime. And out of all possible combinations of available predictors, vegetation was identified as one of the two predictors in the best possible model of crime.

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The findings contribute to our understanding of the relationship between vegetation and crime and suggest opportunities for intervention and future research.

CONTRIBUTIONS TO THE UNDERSTANDING OF VEGETATION AND CRIME

One contribution of this work is to propose a systematic exception to the rule that vegetation promotes crime. The rule in both folk theory and environmental criminology has been that vegetation promotes crime by providing concealment for criminals and criminal activities. If the mechanism by which vegetation affects crime is indeed concealment, then one implication of this rule is that vegetation should not promote crime when it preserves visibility. The contribution here is simply to point out that many forms of vegetation preserve visibility and therefore ought not promote crime. Indeed, we found that in this sample of inner-city apartment buildings, buildings with widely spaced, high-canopy trees and grassy areas did not experience higher rates of crime. These findings suggest that at the very least, crime prevention concerns do not justify removing high-canopy vegetation in inner-city neighborhoods. They demonstrate that one of the classic suspects in environmental criminology does not always promote crime.

Moreover, the findings indicate a large and systematically negative link between levels of vegetation and police reports of crime in this setting. Although this is the first study to demonstrate such a link, the findings are consistent with previous work linking vegetation with lower levels of incivilities (Brunson, 1999; Stamen, Yates, & Cline, as cited in S. Sullivan, 1993) as well as previous work linking vegetation with lower levels of aggression and violence (Kuo & Sullivan, in press). The results obtained here were based on police crime reports, whereas the Brunson (1999) and the Kuo and Sullivan (in press) findings were based on residents' memories and self-reports. The convergence of findings from such different measures lends confidence that in inner-city residential settings, the relationship between vegetation and crime is negative—the more vegetation, the less crime.

A third contribution of the work here is to help resolve a puzzle in previous work on residential vegetation and sense of safety. A number of studies have found that residential vegetation is associated with greater sense of safety (Brower et al., 1983; Kuo, Bacaicoa, et al., 1998; Kuo, Sullivan, et al., 1998; Nasar, 1982). In combination with the old rule that vegetation promotes crime, such findings raised the disturbing possibility that residents systematically misperceive green areas as safe. And yet other research has found good concurrent validity between measures of fear, perceptions of disorder, and media reports of crime (e.g., Perkins & Taylor, 1996). The finding here that

C2018-1080 Attachment 8 Page 95 of 154 vegetation is systematically linked with lower levels of crime suggests that individuals are accurate in their perception of green areas as safer.

A final contribution of this work is to propose two mechanisms by which vegetation may deter crime in inner-city neighborhoods. Specifically, we propose that vegetation may deter crime both by increasing informal surveillance and by mitigating some of the psychological precursors to violence. Although neither of these mechanisms—nor the more general question of causality—can be addressed in these data, there is clear empirical support for these mechanisms in other work. Substantial previous research has shown that surveillance deters crime and that in inner-city neighborhoods, greener outdoor spaces receive greater use, thereby increasing informal surveillance. Moreover, Kuo and Sullivan's (in press) work showed that for residents randomly assigned to apartment buildings with different levels of vegetation, higher levels of vegetation systematically predicted lower levels of aggression, and mediation analyses indicated that this link was mediated via attentional functioning. In addition, we can address a number of alternative interpretations for the findings here. Public housing policies in this setting are such that levels of income, education, and employment among residents are largely held constant; residents are randomly assigned to varying levels of vegetation; and the amount of trees and grass outside an apartment is not under residents' control. And the confound analyses conducted here indicate that the link between vegetation and lower crime could not be explained by a number of classic environmental predictors of crime—vacancy rates, building height, the number of apartments, and the number of occupied apartments in a building.

POSSIBILITIES FOR INTERVENTION AND FUTURE RESEARCH

The findings in this study set the stage for more ambitious explorations of the relationship between urban residential vegetation and crime. Now that there is good reason to think that visibility-preserving vegetation does not necessarily promote crime and may even inhibit crime in inner-city neighborhoods, it seems appropriate to attempt an intervention study or two. Intervention studies employing true experimental designs might be used to answer a number of important questions with regard to the effects of vegetation on crime. Urban public housing communities might be especially amenable sites for such research as housing authorities tend to have centralized control over landscaping for dozens and even hundreds of identical buildings.

A study in which identical or matched apartment buildings in a poor urban area were randomly assigned to receive different levels of vegetation could help address the question of causality and the question of the shape of the

C2018-1080 Attachment 8 Page 96 of 154 relationship between vegetation and crime. Would crime rates decrease linearly or curvilinearly with increasing vegetation? In this sample, the difference between low and moderate green cover buildings was 3.1 crimes, but the difference between moderate and high green cover buildings was only 0.7 crimes. One possible interpretation of this pattern is that the relationship between vegetation and crime is nonlinear with diminishing returns. Another is that the 0.7 crime difference between the moderate and high vegetation conditions is a poor estimate because of the relatively low number of high-vegetation buildings in the sample, and the relationship between vegetation and crime is actually linear across the entire range of vegetation.

Future studies might systematically vary the arrangement and maintenance of vegetation and examine the rates of crime associated with these factors. The vegetation in this study was not configured to provide symbolic barriers or to mark the territory of particular apartment buildings. Would arrangements that create symbolic barriers and delineate the territory of particular residences (e.g., with small hedges) be more effective in decreasing crime than other arrangements? Brown and colleagues (Brown & Altman, 1983; Brown & Bentley, 1993) found evidence suggesting that plants and other territorial markers may make a property less attractive for burglary, but no study has yet randomly assigned different planting arrangements to different buildings and compared the resulting rates of property crime. Analogously, well-maintained vegetation seems to be a particularly effective territorial marker (Chaudhury, 1994), but research has yet to systematically examine the effect of different levels of maintenance on crime.

Future research might also look more closely—and more broadly—at the outcomes of planting interventions. In this sample, vegetation predicted levels of both property crime and violent crime. This is noteworthy given that studies in environmental criminology often find that the relationship between the physical environment and crime depends on the specific category of crime (e.g., Brantingham & Brantingham, 1993). It would be interesting and useful to examine the relationships between vegetation and more specific categories of crime or other categories altogether. For instance, does vegetation have more of an effect on impulsive crimes than on "rational" crimes? We might expect impulsive crimes committed out of frustration or rage to be reduced through the beneficial effects of vegetation on mental fatigue. And to the extent that perpetrators consciously calculate risks in selecting their targets, more "rational," premeditated crimes might be reduced through the beneficial effects of vegetation on informal surveillance.

In examining the outcomes of planting interventions, it will be important to address the possible displacement of crime. One of the standard concerns in efforts to combat crime is that although interventions may reduce crime in

C2018-1080 Attachment 8 Page 97 of 154 targeted locations, the effect may be to simply displace crime to other areas, yielding no overall decrease in crime (Gabor, 1981). Would adding vegetation and decreasing crime in one part of an inner-city neighborhood simply increase crime in another part of the neighborhood? The answer may depend on the type of crime in question. By reducing the irritability, impulsivity, and cognitive deficits associated with mental fatigue and hence preventing minor conflicts from spiraling out of control, vegetation might inhibit violent crimes in some residences without increasing violent crimes in others. On the other hand, by increasing informal surveillance of some outdoor spaces without reducing the actual impetus for burglary and other premeditated crimes, vegetation might serve to simply shift such crimes to more vulnerable targets. Future research should examine rates of crime both in and around the intervention areas.

Such comparisons might shed light on the mechanisms by which vegetation affects crime. To further address the question of mechanism, levels of informal surveillance and mental fatigue might be measured in buildings receiving the planting intervention and in matched buildings selected as controls. Mediation analyses could then be conducted to examine the joint links between vegetation, crime, and the proposed mediators. Does vegetation affect crime only when it increases residents' use of outdoor spaces and levels of informal surveillance?

Finally, one exciting possibility for future work would be to compare the outcomes from intervention studies in which residents were either involved or uninvolved in the greening process. The question here would be whether the process of tree planting could enhance residents' territoriality, thereby deterring crime over and above the direct effect of the presence of vegetation. Active involvement in tree-planting programs has been claimed to enhance a community's sense of territoriality (Dwyer, McPherson, Schroeder, & Rowntree, 1992), and the community greening lore is replete with stories in which greening efforts have been accompanied by dramatic decreases in crime and incivilities (e.g., Hynes, 1996; Lewis, 1980; Littman, 1996; Trust for Public Lands, 1996). Previous research in inner-city neighborhoods suggests that residents would be willing to help plant and care for trees (Kuo, Bacaicoa, et al., 1998). As planting is the single largest cost associated with the care and maintenance of the urban forest (McPherson, Nowak, & Rowntree, 1994), involving residents would substantially defray the already low costs associated with a planting intervention.

Ultimately, the largest reductions in crime will come from strategies that address the factors underlying crime (e.g., intense poverty and the availability of guns). In the meantime, this study offers a ray of hope by identifying an easily manipulable environmental feature that has a systematic, negative

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relationship with property crimes, violent crime, and total crimes. The work presented here suggests the exciting possibility that in barren inner-city neighborhoods, planting a few trees may work to inhibit crime, creating safer neighborhoods for poor families and their children.

NOTE

1. In these data, agreement between raters is analogous to the reliability of items in a scale; the hope is that different raters will respond to a particular building in a similar fashion. Thus, to assess interrater agreement, a Cronbach's alpha was calculated with individual raters treated like individual items in a scale and individual buildings treated like individual respondents.

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VIEWS OF NATURE AND SELF-DISCIPLINE: EVIDENCE FROM INNER CITY CHILDREN

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Abstract

Children growing up in the inner city are at risk of academic underachievement, juvenile delinquency, teenage pregnancy, and other important negative outcomes. Avoiding these outcomes requires self-discipline. Self-discipline, in turn, may draw on directed attention, a limited resource that can be renewed through contact with nature. This study examined the relationship between near-home nature and three forms of self-discipline in 169 inner city girls and boys randomly assigned to 12 architecturally identical high-rise buildings with varying levels of nearby nature. Parent ratings of the naturalness of the view from home were used to predict children's performance on tests of concentration, impulse inhibition, and delay of gratification. Regressions indicated that, on average, the more natural a girl's view from home, the better her performance at each of these forms of self-discipline. For girls, view accounted for 20% of the variance in scores on the combined self-discipline index. For boys, who typically spend less time playing in and around their homes, view from home showed no relationship to performance on any measure. These findings suggest that, for girls, green space immediately outside the home can help them lead more effective, self-disciplined lives. For boys, perhaps more distant green spaces are equally important.

Introduction

Children growing up in the inner city are at risk of academic underachievement (Brooks-Gunn, 1986), juvenile delinquency (Berrueta-Clement, 1984), teenage pregnancy (Furstenberg, 1976), and other important negative outcomes, with profound consequences for themselves, those around them, and society. Outcomes such as these often reflect failures of self-regulation, or self-discipline (Baumeister *et al.*, 1994). Could a feature of the physical environment affect inner city children's capacity for self-discipline, and as a consequence, play a role in these outcomes?

This paper explores whether children's self-discipline might be enhanced by contact with nature. Previous research suggests that natural settings and views can help renew the psychological resource used in deliberately directing attention. It has been proposed that self-discipline draws on this same resource (Kuo, 2000); if so, we would expect self-discipline to decline when this resource is depleted or fatigued, and we would expect self-discipline.

pline to improve when this resource is renewed. Thus, regular contact with natural settings and views might be expected to enhance children's capacity for self-discipline on a day-to-day basis.

To test this possibility, this study tested for links between the view from home and three forms of selfdiscipline in children. Specifically, it examined whether, in an inner city neighborhood, children with 'greener' views from home were better able to concentrate, inhibit initial impulses, and delay gratification.

Three forms of self-discipline

Concentrating, inhibiting initial impulses, and delaying gratification are each distinct and important forms of self-discipline. They are distinct forms of self-discipline in that each involves overriding different, unhelpful tendencies. And they are important in that each seems likely to play a pivotal role in the course of a young person's life. More specifically, each seems likely to play an important role in negotiating the risks faced by inner city children:

academic underachievement, juvenile delinquency, and teenage pregnancy.

Concentrating requires overcoming the tendency for the mind to wander, and sustaining attentional focus despite distractions, boredom, frustration, or fatigue. As it involves directing one's thoughts to the topic at hand, concentration is the form of selfdiscipline that most clearly draws on our capacity to deliberately direct attention. The ability to concentrate is important because it enables an individual to mentally 'buckle down' and stay on a task long enough to make progress and be effective. It also seems to enable an individual to complete tasks more quickly. In children, chronic or acute deficits in concentration could result in valuable time spent in less-than-effective ways. A child too mentally fatigued to concentrate might spend countless hours in front of books and assignments, yet learn very little due to their inability to focus on the task at hand. Indeed, inattentiveness is a significant predictor of academic underachievement (e.g. Mantzicopoulos, 1995; Rowe, 1992).

Inhibiting initial impulses requires overcoming the tendency to jump to conclusions or to act on impulse. It involves overriding one's initial response to a problem or situation, in order to consider alternatives or consider the potential costs and benefits of a course of action. The ability to inhibit initial impulses is important because it gives rise to more prudent and cautious choices, and consequently, more prudent and cautious actions. Chronic or acute deficits in a child's ability to inhibit impulses can have serious, negative long-term repercussions. For example, a child too mentally fatigued to inhibit impulses is more likely to give in to repeated offers of a lit cigarette or other dangerous substance. A diminished capacity to inhibit impulses could also cause a child to accept a dare to jump from one balcony to the next, or to snatch an elderly woman's purse. Consistent with this, impulsivity is consistently linked with risky behavior (Donohew et al., 2000; McCoul, 2000), aggression and violence (e.g. Hynan & Grush, 1986; Markovitz, 1995), and delinquency (Lynam, 2000; Rigby, 1989; White, 1994).

Delaying gratification requires overcoming impatience and the tendency to favor short-term rewards over long-term goals. It involves internalized standards and morals. The ability to delay gratification is important because reaching future goals often requires postponing immediate rewards. It assists the individual in persisting at goal-oriented behaviors for the good of their future. Even a temporary deficit in the ability to delay gratification can have ma-

jor repercussions. For example, a temporary inability to delay gratification might lead a young couple to give in to immediate desires and engage in unprotected sex, rather than wait until they are better prepared. Consistent with this, poor ability to delay gratification is a significant predictor of unplanned pregnancy (Donoghue, 1993; Shaffer *et al.*, 1978).

In sum, concentration, impulse inhibition, and delay of gratification may play pivotal roles in the course of a young person's life. How might these vital forms of self-discipline be enhanced by the presence of natural elements immediately outside the home? We suggest that each of these forms of self-discipline draws on a resource which can be renewed by contact with nature — the capacity for deliberate or self-directed attention. In the next section, we review the literature on how natural settings and views can renew directed attention; we then consider why self-discipline might draw on this resource.

How natural settings and views restore directed attention

Both theory and evidence suggest that the resource underlying our capacity to direct attention can be renewed by contact with nature. Attention Restoration Theory (Kaplan, 1995; Kaplan & Kaplan, 1989) builds on William James' description of attention to provide an explanation for why natural settings and views might be expected to renew this resource. James observed that certain elements in the environment are effortlessly engaging, and draw on what he called involuntary attention: 'strange things, moving things, wild animals, bright things...' (James, 1962, p. 231). For those stimuli and situations that do not effortlessly engage us, he proposed, we draw on a voluntary form of attention, or what S. Kaplan (1995) calls directed attention.

The mechanism underlying directed attention appears to behave like a mental muscle. With prolonged or intense use, the capacity to deliberately direct attention becomes fatigued and performance declines (Cohen & Spacapan, 1978; Glosser & Goodglass, 1990). In Attention Restoration Theory, S. Kaplan proposed that stimuli that draw primarily on involuntary attention give directed attention a chance to rest. Further, he noted that natural settings and views appear to draw on involuntary attention; as a consequence, contact with nature should assist in recovery from the fatigue of directed attention.

Evidence in Adults. A number of studies in adult populations support Attention Restoration Theory. Several studies have shown that nature draws upon involuntary attention (e.g. Kaplan, 1973, 1983; Kaplan & Talbot, 1983, Ulrich, 1981). In addition, a number of other studies have shown that exposure to natural environments can be effective in restoring directed attention from fatigue (Canin, 1991, Cimprich, 1990, Hartig et al., 1991; R. Kaplan, 2001; Kuo, 2001; Lohr et al., 1996; Miles et al., 1998; Ovitt, 1996, Tennessen & Cimprich, 1995).

Of the previous empirical studies linking nature and directed attention, three are particularly relevant to the study presented here. These studies focus on residential nature and residential views of nature. In one study, residents randomly assigned to relatively 'green' high-rise apartment buildings scored significantly higher on an objective measure of attention than did residents assigned to relatively 'barren' buildings (Kuo, 2001). In another study, university students with 'all natural' or 'mostly natural' views from their dormitory room windows scored significantly higher on two objective measures of directed attention than did residents with 'mostly built' or 'all built' views (Tennessen & Cimprich, 1995). And in a third study, residents of low-rise apartment buildings with window views of natural elements or settings rated themselves as functioning better on several indices thought to be related to attention restoration (Kaplan, 2001). Thus, there is some reason to think that residential views of nature might prove restorative in this study.

Evidence in children. Numerous studies have linked directed attention to nature and near-home nature in adults; very little research has been conducted with children. Although Attention Restoration Theory does not exclude children and it has been suggested nature might support directed attention in children (Trancik & Evans, 1995), only two empirical studies have examined this possibility. Wells (2000) examined children who moved from poor quality housing to better quality housing in better neighborhoods. Among these children, those whose move involved the greatest increase in nature had the highest rated levels of attentional functioning post-move. Another study provides three additional pieces of evidence about the link between nature and directed attention in children. That study revealed that exposure to nature through green activity settings was related to better attentional functioning (reduced attention deficit symptoms) in a population of children with Attention Deficit Disorder (Faber Taylor et al., 2001). In that study, parents rated a variety of leisure activities with respect to whether those activities left their child's attention deficit symptoms better than usual, worse than usual, or the same as usual: results indicated that children function better than usual after activities in green settings. Moreover, ratings were higher for those activities conducted in green settings than for those conducted in built outdoor or indoor settings. In addition, the greener a child's usual play setting, the less severe their attention deficit symptoms were rated in general. And most relevant to the current study, several measures of residential greenness were significantly and negatively linked to overall severity of symptoms — but only for girls and not for boys. Multiple potential confounds were evaluated; none could explain the relationships between green settings and better attentional functioning.

In sum, not only do theory and evidence suggest that nature supports directed attention in adults, but there is some evidence that it does so in children as well. Moreover, there is evidence to suggest that near-home nature and residential views of nature can help renew directed attention.

Does self-discipline draw on directed attention?

Might self-discipline draw on directed attention, and hence, be renewed by contact with nature? More than one investigator has proposed that the capacity for self-discipline is a limited but renewable resource (Kuo, 2000; Muraven & Baumeister, 2000). Perhaps it is no coincidence that both what personality psychologists call 'self-control strength' (Muraven & Baumeister, 2000) and what environmental psychologists call 'directed attention' (Kaplan, 1995) are subject to the same patterns of decline and restoration — decline with overuse and renewal with rest. Kuo (2000) has proposed that the mental mechanism that underlies self-discipline and the mental mechanism that underlies directed attention are one and the same.

Although directed attention has been operationalized primarily in terms of effective cognitive performance (e.g. maintaining focus or paying attention, resisting distractions, planning, decision making, remembering things), it is clear from Kaplan's description that the mechanism he proposes may be involved in much more (Kaplan & Kaplan, 1989; Kaplan, 1995). In essence, Kaplan proposes a general control mechanism for directing any of a variety of different forms of mental activity, including thoughts, images, sensations, and

impulses. Thus, the mechanism for directing attention may be involved in the inhibition of any strong-but-unhelpful mental activity in favor of any weak-but-helpful mental activity.

Each of the three forms of self-discipline examined here could plausibly draw on this proposed mechanism. Concentration involves both inhibiting distractions and other task-irrelevant thoughts, and supporting on-task thoughts. Similarly, inhibition of impulses may involve inhibiting initial impulses, blocking out the stimuli that give rise to those impulses, and supporting the consideration of alternatives. And delay of gratification may involve inhibiting impulses, inhibiting unhelpful thoughts and sensations that fan one's desire for immediate gratification (e.g. warm chocolate cake), and supporting thoughts about long term goals (e.g. weight loss).

Consistent with this conception, a number of studies and reviews have linked voluntary or controlled aspects of attention to forms of self-discipline and self-regulation. Mischel and colleagues have shown that children's ability to direct attention away from immediate rewards is pivotal in their ability to delay gratification (Mischel et al., 1972), and that adolescents' attentiveness and ability to concentrate is predicted by their ability to delay gratification as pre-schoolers (Shoda et al., 1990). Two studies have independently linked aspects of attention to more disciplined ways of dealing with anger or conflict (Eisenberg et al., 1994; Kuo & Sullivan, 2001b). In factor analyses of questionnaire data, Rothbart et al. (2001) have found a broad effortful control factor, in which attentional focusing clusters with inhibitory control. Posner & Rothbart (2000) review literature suggesting that high-level attentional networks provide the neural basis for self-regulation. And finally, in their review of over 500 books and articles on self-regulation failure, Baumeister et al. (1994) conclude that loss of control over attention is a key factor in self-regulation failure.

This study

If nature renews directed attention in children, and if directed attention is indeed involved in self-discipline, as we suggest, then children's self-discipline should be strengthened by contact with nature. This study examined whether near-home nature is related to three forms of self-discipline in both girls and boys. Specifically, we asked

• Do residential views of nature enhance children's concentration?

- Do residential views of nature enhance children's inhibition of initial impulses? and
- Do residential views of nature enhance children's delay of gratification?

This study breaks new ground in two respects. First, previous research has linked concentration to nature empirically, but only in adults with normal attentional functioning and in children with compromised attentional functioning. This study is the first to examine the relationship between nature and concentration in a sample of children with normal attentional functioning. And second, although nature and concentration have been linked in some populations, neither impulse inhibition nor delay of gratification have been linked to nature in any population. The findings of two studies (Kuo & Sullivan, 2001b; Kuo, 2001) are consistent with a link between nature and self-discipline, but neither of these studies directly examined impulse inhibition or delay of gratification.

To examine the relationship between residential views of nature and concentration, impulse inhibition, and delay of gratification in children, we conducted one-on-one tests and interviews with a sample of inner city girls and boys and their mothers. Objective performance measures were used to assess children's concentration, inhibition of initial impulses, and delay of gratification. Mothers' ratings were used to assess the naturalness of views from home.

Methods

Site and design

The site was Robert Taylor Homes, a large public housing development in Chicago, Illinois, USA. At the time of this study, Robert Taylor Homes (RTH) comprised 28 16-story buildings. It had over 12,000 official residents, of whom 31% were children between 5 and 14 years old (CHA, 1995). Almost all of the heads of household (99·7%) were African-American and most (75%) received Aid to Families with Dependent Children (CHA, 1995).

The physical characteristics of RTH help make it an optimal site for studying the effects of near-home nature. When the development was built in the 1960s, trees and grass were planted in the common spaces next to every building. Over the years, for reasons of reducing maintenance and dust, grass in most of the spaces was replaced with pavement, causing many of the trees to die and subsequently be removed. This attrition has left some buildings

barren and others with pockets of green. While the amount of nearby nature varies from building to building, the buildings themselves are nearly identical in architecture, layout, size, and number of residential units. Thus, many would-be confounds are held constant at RTH, allowing for clean comparisons of the effects of near-home nature.

The social characteristics of RTH also help make it an optimal site for studying the effects of near-home nature. The housing assignment practices of Chicago Housing Authority result in *de facto* random assignment of residents to buildings, and residents are not involved in landscaping decisions or maintenance. Previous research at this site with a different sample of residents found no systematic relationships between levels of vegetation outside apartment buildings and residents' age, education, marital status, work status, income, Aid to Families with Dependent Children status, number of children at home, length of residence, or numerous other factors (Kuo & Sullivan, 2001a).

Participants and procedures

To boost rapport between the participants and interviewers, we hired and trained residents of RTH as interviewers. The four interviewers were African-American women between 30 and 45 years old. Each had achieved at least a high school diploma. The interviewers received 40 hours of training in interviewing and administrating objective performance measures from our staff and the National Opinion Research Center.

In order to minimize distractions to interview participants during the interview, we also hired and trained residents to serve as child-care providers. Child care providers accompanied the interviewers to the interviews and kept any children in the apartment who were not being interviewed safe and entertained. All child care providers were at least 18 years old and were completing or had completed high school.

Twelve apartment buildings with varying amounts of vegetation were sampled; we excluded buildings adjacent to parks, police stations or other relatively unique features. Within the selected buildings, sampling was limited to the 2nd, 3rd, and 4th floors because those floors provide residents maximal views of the trees and grass outside their building; there are no residences on the ground floor.

To recruit participants, flyers were posted and interviewers canvassed door-to-door. Interviewers did not canvas or interview in the building in which they lived, and they were instructed not to interview anyone with whom they were acquainted. Parent-child pairs were invited to participate in a University of Illinois study about 'the physical environment of the neighborhood and how it affects mothers and children'. Any 7–12 year old child and their mother or primary caregiver was eligible to participate, so long as they had been residents of RTH for at least a year. Potential participants were told that they could refuse to answer any question, and could stop the interview at any time. Adults received \$10 and children received a small gift at the completion of the interview.

Of the eligible adult–child pairs approached, 169 of 174 agreed to participate — a 97% response rate. Ninety one of the child participants were boys; 78 were girls. Both the boys' and girls' mean ages were 9·6 years old (ranges 7·7–11·7 and 7·7 to 12·2 years old, respectively). All participants were African-American.

Interviews and testing were conducted in participants' apartments at the kitchen table. Adult interviews and testing typically lasted a little more than an hour. Child interviews and testing typically lasted 45 minutes.

Measures

We measured near-home nature and three types of self-discipline: concentration, inhibition of initial impulses, and delay of gratification.

Near-home nature. Near-home nature was assessed by asking the adult participants to rate the views from their apartment windows. Ratings in response to two items were combined: 'How much of the view from your window is of nature (trees, plants, water)?' and 'How much of your view from your window is man-made (buildings, street, pavement)?' (reverse-scored). Each item was rated on a five-point scale, from 0 'not at all' to 4 'very much'. Figure 1 shows barren and green areas immediately outside RTH apartment buildings.

Concentration. Concentration was assessed using four tasks. These tasks have previously been used as measures of attention or concentration: Symbol Digit Modalities Test (Cimprich, 1992, Lezak, 1983; Smith, 1968), Digit Span Backwards (Cimprich 1992; Wechsler, 1955), Alphabet Backwards (Cimprich, 1992), and Necker Cube Pattern Control (Cimprich, 1990; Schwartz, 1994; Tennessen & Cimprich, 1995). Phenomenologically, each of these tasks is characterized by the effortful use of attention or paying attention.





FIGURE 1. Views of near-home nature vary from apartment to apartment at Robert Taylor Homes.

In Symbol Digit Modalities (SDM), the participant substitutes numbers for nine geometric symbols, including three mirror image pairs, as quickly as possible (Smith, 1973). Scores on SDM were the number of correct substitutions in a 90-s period. One participant's score was more than 2 S.D. higher than the next highest score; this outlier was excluded from further analysis.

In Digit Span Backwards (DSB), the participant listens to a sequence of numbers two to eight digits long and then repeats the sequence aloud in reverse order (Wechsler, 1955). Scores on DSB were the longest number of digits repeated correctly before two consecutive failed trials.

In Alphabet Backwards (ABK), the participant recites the alphabet backwards beginning with a specified letter (e.g. the letter u) (Cimprich, 1992). In this study, three trials were given; scores were the average number of letters recited in correct (reverse) sequence divided by the average time spent reciting them (i.e. the average speed with which the participant could recite the alphabet backwards).

In Necker Cube Pattern Control (NCPC), the participant attempts to mentally 'hold on to' one interpretation of an ambiguous stimulus (Tennessen & Cimprich, 1995). First, the participant stares at a three-dimensional line drawing of a cube for 30 s, signaling each time the front and back faces appears to reverse. Then, the participant tries to mentally 'hold the cube still' or inhibit it from reversing for 30 s, signaling each time the faces reverse. Scoring for this measure was the percent reduction in the number of reversals from the first task — letting the cube reverse freely — to the second task — holding the cube still. Scores were based on performance of the two tasks after a practice trial.

Scores on SDM, DSB, ABK, and NCPC were standardized and averaged to create a summary index of

concentration. Z-scores were used because the four tasks were scored on very different scales.

Inhibition of initial impulses. Inhibition of initial impulses was assessed by combining scores on three established measures of impulsivity or impulse inhibition: Matching Familiar Figures Test (e.g. Welsh et al., 1991; Brown & Quay, 1977; Kagan, 1966), Stroop Color-Word Test (Boucugnani & Jones, 1989; Davies et al., 1984; Dyer, 1973), and Category Matching (Melnyk & Das, 1992). Each of these tasks tends to evoke an initial response that is incorrect or very likely to be incorrect. In each of these tasks, good performance requires avoiding the initial incorrect response in order to discern the correct response.

In Matching Familiar Figures (MFF), the participant is presented with a target figure and a set of six alternatives; the task is to select the single alternative that exactly matches the target figure (Kagan, 1966). Because all the alternatives all look the same at first glance, participants must be careful in evaluating them. For each trial, the number of erroneous choices a participant makes before selecting the correct alternative is recorded. In this study, a participant's score on the measure was the total number of errors over 12 trials. MFF has been found to be a reliable measure: reliability for total number of errors ranges from 0.62 (Block et al., 1974) to 0.78(Cairns & Cammock, 1978). Matching Familiar Figures has also been found to be a valid measure of impulsivity (Brown & Quay, 1977; although cf. Block et al., 1974).

In the Stroop Color-Word Test (Stroop), the participant is given a sheet of paper with 50 color names presented in rows (Dodrill, 1978). Each color name is printed in incongruent ink colors; e.g. the word *red* might be printed in green ink. The participant is first asked to read each of the words on the page aloud, and then asked to name the *ink color* of each

word on the page. The challenge of this task is to avoid the initial impulse to read the words rather than name the ink colors. In this study, a participant's score was the number of ink colors named correctly on first attempt.

In Category Matching (CM), the participant is presented with a sheet containing 84 pairs of icons (Schwartz, 1994; adapted from Melnyk & Das, 1992). The participant evaluates pairs of icons, attempting to circle only those pairs in which the two icons belong to the same conceptual category. Twenty-one of the pairs are target pairs, while the remaining 63 are distractor pairs. The challenge of this task is in resisting the impulse to circle pairs in which the icons are similar in form but not in conceptual category. A participant's score was the number of pairs evaluated in 30 s less any errors.

We created a summary index of inhibition of initial impulses by averaging the z-scores of MFF (reverse-scored), Stroop, and CM.

Delay of gratification. A version of Rodriguez et al., (1989) task was used to assess children's capacity to delay gratification. In this task, the challenge is to resist an immediate, smaller reward in favor of a delayed but larger reward. The participant is first asked which of two kinds of candy they prefer. Then, they are shown a very large and a very small bag of their preferred candy, and told that if they can wait long enough, they can have the larger bag; otherwise, they will receive the smaller bag. The test administrator then instructs the child to wait quietly with their eyes closed and leaves the room, taking the candy with her (cf. Rodriguez et al., 1989). Scores on this task were the total time waited, with a maximum score of 15 min.

Results

Results are presented in four parts. We begin by presenting preliminary analyses suggesting that the relationship between near-home nature and self-discipline should be examined separately by gender. We then examine relationships between near-home nature and self-discipline for girls and boys. Finally, we address the potential role of age differences in the relationship between nature and self-discipline.

Preliminary analyses: should girls and boys be analyzed separately?

Previous research has hinted at gender differences in the effects of near-home nature on children (Faber Taylor *et al.*, 2001). To determine whether the effects of near-home nature on self-discipline would best be analysed separately for girls versus boys, we conducted a number of preliminary analyses.

First, we used independent t-tests to examine gender differences in self-discipline. Did the girls and boys in this study differ in their performance on the three forms of self-discipline? As Table 1 shows, there are gender differences on each of the three forms of self-discipline tested, with girls outperforming boys on two forms and boys outperforming girls on the third. Girls' scores are significantly higher on concentration and marginally significantly higher on impulse inhibition (p=0·08); boys' scores are significantly higher on delay of gratification.

These findings suggest that it would be prudent to take gender into account in testing for links between nature and self-discipline. To do so, we conducted 2×2 factorial ANOVAs examining the

Table 1

Means, standard deviations, and mean comparisions between girls and boys on measures of self-discipline

	Me	eans	Standar	d Deviations		
	$\overline{ ext{Girls}^{\P}}$	Boys**	Girls	Boys	t	p
Concentrating*	0.15	-0.12	0.58	0.52	3.24	< 0.01
Inhibiting impulses [†]	0.09	-0.09	0.69	0.62	1.79	0.08
Delay of gratification [‡]	358	454	309	325	-1.95	0.05
Self discipline [§]	0.03	-0.02	0.53	0.48	0.65	ns

^{*}Concentration summary=average of z-scores on four constituent measures

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[†]Inhibition of impulses summary=average of z-scores on 3 constituent measures

[‡]Delay of gratification scores=total time waited in seconds

Self-discipline summary=average of three z-scores: concentration summary, inhibition summary, and delay of gratification.

 $^{^{\}P}n = 78$

^{**}n=91

effects of gender and nature on self-discipline. In particular, we were interested in whether any effects of nature might be moderated by gender. Indeed, consistent with previous research, gender by nature interactions emerged for each of the three forms of self-discipline. Findings indicated that girls differed from boys significantly in the effect of nearhome nature on concentration, F(1,165) = 5.7, p < 0.05, and delay of gratification, F(1, 165) = 5.4, p < 0.05. Girls differed from boys marginally significantly in the effect of nature on impulse inhibition, F(1,165) = 3.6, p = 0.06.

Accordingly, we examined the relationships between near-home nature and each of the three forms of self-discipline separately for girls and for boys.

Near-home nature and self-discipline in girls

Concentration. If near-home nature enhances this form of self-discipline in girls, we might expect girls with greener views to perform better, overall, at Symbol Digit Modalities, Alphabet Backwards, Necker Cube Pattern Control, and Digit Span Backwards. We used a simple OLS regression to examine the relationship between parent-rated naturalness of apartment view and a summary index of these four measures of concentration.

Do girls with greener views perform better at tests of concentration? Yes. On average, the greener a girl's view from home, the better she concentrates. As Figure 2 shows, there is a strong positive linear relationship between naturalness of apartment view and girls' performance on the summary index of concentration, F(1,76) = 10.9, p < 0.01, and each of the constituent measures echo this pattern. For each

scale point difference in rated greenness of view (for example, from 0 'not at all' to 1 'a little'), performance increases by roughly a quarter of a standard deviation, beta = 0.233. Greenness of view explains approximately one-eighth of the variance in concentration scores, R-squared = 0.126.

Inhibition of initial impulses. If near-home nature enhances this form of self-discipline in girls, we might expect girls with greener views from home to perform better, overall, at Matching Familiar Figures Test, Stroop Color-Word Test, and Category Matching. We used a simple OLS regression to examine the relationship between naturalness of apartment view and a summary index combining these three measures of impulse inhibition.

Do girls with greener views perform better at tests of impulse inhibition? Yes. On average, the greener a girl's view from home, the more effective she is at inhibiting impulses. As Figure 3 shows, there is a positive relationship between naturalness of view and girls' performance on the summary index of these three measures; and again, the constituent measures echo this pattern. Naturalness of apartment view significantly and positively predicts impulse inhibition, F(1, 76) = 3.8, p = 0.05. Greenness of view explains roughly 5% of the variance in impulse inhibition scores, R-squared = 0.048, with a beta of 0.172.

Delay of gratification. If near-home nature enhances this form of self-discipline in girls, we might expect girls with greener views from home to perform better on the Mischel delay of gratification task.

Are girls with greener views more able to resist the temptation of an immediate-but-smaller reward?

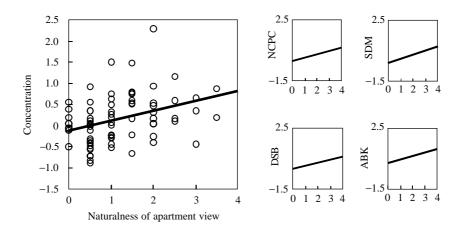


FIGURE 2. OLS regression of naturalness of view on the summary measure of girls' concentration (left) and its four constituent measures. All scores are standardized.

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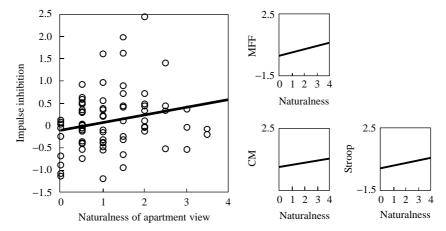


FIGURE 3. OLS regression of naturalness of view on the summary measure of girls' impulse inhibition (left) and its three constituent measures. All scores are standardized.

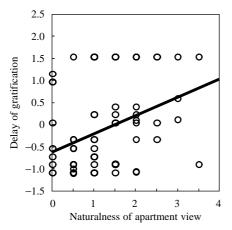


FIGURE 4. OLS regression of naturalness of view on girls' delay of gratification. Delay of gratification scores are standardized.

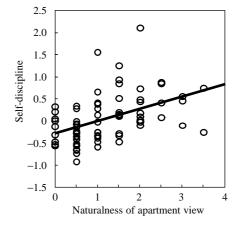


FIGURE 5. OLS regression of naturalness of view on the summary measure of girls' self-discipline. Self-discipline scores are standardized.

Yes. On average, the greener a girl's view from home, the longer she is able to delay gratification. As Figure 4 shows, there is a strong positive relationship between naturalness of view and performance on this task. Naturalness of apartment view significantly and positively predicts delay of gratification, $F(1,76) = 12 \cdot 7$, $p < 0 \cdot 001$. For each point difference in rated greenness of view (for example, from 0 'not at all' to 1 'a little'), performance increases by almost half of a standard deviation, beta = $0 \cdot 417$. Greenness of view explains roughly one-seventh of the variance in impulse inhibition scores, R-squared = $0 \cdot 143$.

Combined self-discipline measure. To further test the relationship between near-home nature and girls' self-discipline, we created a single index combining scores on the three forms of self-discipline. Do girls

with greener views perform better, overall, on these three forms of self-discipline? Yes. As Figure 5 shows, view from home strongly and positively predicts girls' scores on this combined measure, $F(1, 76) = 19 \cdot 4$, $p < 0 \cdot 0001$. On average, the greener a girl's view from home, the better she scores overall on different forms of self-discipline; for each point difference in greenness of view, scores increase by roughly a quarter of a standard deviation, beta = 0.274. Greenness of view explains roughly one-fifth of the variance in self-discipline scores, R-squared = 0.203.

Near-home nature and self-discipline in boys

Table 2 summarizes the findings for the relationship between near-home nature and self-discipline by Page 111 of 154 gender. As a comparison between the left and right halves of the table shows, the findings for boys stand in startling contrast to the findings for girls. Whereas girls show consistent and often strong links between near-home nature and various forms of self-discipline, boys show only the barest hint of such a link. Beta coefficients for boys hover around zero for concentration, delay of gratification, and the combined self-discipline measure. For impulse inhibition, boys' scores show a slight tendency to increase with naturalness of the view from home, beta = 0·116, but this relationship is not significant, p = 0.13.

Age, near-home nature, and self-discipline

To address the potential role of age in this study, we conducted 2×2 factorial ANOVAs (age \times nature) for concentration, impulse inhibition, and delay of gratification. Girls' scores and boys' scores were analysed separately. Findings for girls showed, not surprisingly, a main effect for nature view for each of the three forms of self-discipline. Girls' concentration showed a main effect of nature view, $F(1,74) = 17 \cdot 3$, $p < 0 \cdot 0001$, as did girls' impulse inhibition, $F(1,74) = 4 \cdot 9$, $p < 0 \cdot 005$ and girls' delay of gratification, $F(1,74) = 8 \cdot 6$, $p < 0 \cdot 01$. There was no significant main effect for age, nor was there a significant interaction between age and nature for any of the three forms of self-discipline.

Findings for boys showed, again, no main effect for nature view for any of the three forms of self-discipline. There was a hint of a main effect of age on concentration, $F(1,74)=2\cdot 8$, $p=0\cdot 10$, but there were no other significant effects for age on other forms of self-discipline, and no significant interactions between age and nature for any of the measures.

These results indicate that the basic findings of the study do not change when age is taken into account: for girls, near-home nature is consistently linked to self-discipline; for boys, near-home nature is not linked to self-discipline.

Discussion

This study tested for possible links between near-home nature and children's self-discipline, more specifically their capacities for concentration, impulse inhibition, and delay of gratification. Because preliminary analyses indicated gender differences — and, more importantly, interactions between gender and nature — for each of these three forms of self-discipline, we examined the relationship between nature and self-discipline separately for girls and boys.

For girls, views of near-home nature were systematically related to each of these three forms of self-discipline. Girls' performance on each of the following measures was significantly and positively related to nature: a summary measure of concentration (based on Symbol Digit Modalities, Alphabet Backwards, Necker Cube Pattern Control, and Digit Span Backwards); a summary measure of impulse inhibition (based on Matching Familiar Figures, Stroop Color-Word Test, and Category Matching); Mischel's delay of gratification measure; and an index combining the three forms of self-discipline. Differences in girls' near-home nature explained 20% of the variance in overall self-discipline scores.

Findings for boys stood in striking contrast to those for girls. Whereas girls showed significant, positive relationships between near-home nature and each of the outcome measures, boys showed no significant relationships between near-home nature and any of the outcomes. What might account for these gender differences?

One possibility seems promising at first, but becomes less plausible on further inspection – that nature restores directed attention in girls but not boys. First, there is no a priori theoretical reason to expect these effects to be limited to girls. Attention Restoration Theory (Kaplan & Kaplan, 1989; Kaplan, 1995) would suggest that nature supports directed attention in any individual with an intact attentional system. And consistent with this, the empirical work with adults suggests that the

Table 2

OLS regression summaries for naturalness of apartment view on measures of self-discipline for girls and boys.

	Girls (78)				Boys (91)			
	$\overline{R^2}$	beta	F	p	$\overline{R^2}$	beta	F	p
Concentrating Inhibiting impulses Delay of gratification Self discipline	0·13 0·05 0·14 0·20	0·23 0·17 0·42 0·27	10·9 3·8 12·7 19·4	0.001 0.05 < 0.001 < 0.0001	0·01 0·01 0·00 0·01	0.07 0.12 -0.03 0.05	1·2 2·3 0·6 0·7	ns 0·13 ns ns

nature-directed attention relationship is true for both males and females (Canin, 1991; Cimprich, 1990; Hartig *et al.*, 1991; Lohr *et al.*, 1996; Miles *et al.*, 1998; Ovitt, 1996; Tennessen & Cimprich, 1995). It is difficult to imagine why nature would affect directed attention in women, men, and girls, but not boys.

Another possible explanation for the lack of relationship between near-home nature and self-discipline in boys seems more promising. That is, perhaps boys are affected by contact with nature in just the way that girls are, but boys have relatively less contact than girls with the nature immediately outside their homes. Studies that have geographically mapped children's play have found that boys typically play farther from home than girls (Hart, 1979; Sobel, 1993); for reviews see Moore & Young, (1978), Wohlwill and Heft (1987). Perhaps boys are unaffected by near-home nature simply because they spend time elsewhere. Consistent with this, findings from a previous study indicated that boys' attentional functioning was not related to the level of nature immediately around their home, but was related to the level of nature in their usual play space (Faber Taylor et al., 2001). Future research should examine the relationship between levels of nature in boys' most typical play spaces and their self-discipline.

The findings in boys notwithstanding, the overall pattern of findings in this study strongly suggests a link between near-home nature and concentration, impulse inhibition, and delay of gratification in girls.

Alternative interpretations

To what extent do the links between near-home nature and these forms of self-discipline reflect a causal relationship between nature and self-discipline? While definitively showing a cause and effect relationship requires a true experimental design, we can begin to address some possible alternative interpretations here.

One possible alternative interpretation for the current findings might be that self-discipline is linked to near-home nature, but not because nature enhances self-discipline. That is, perhaps some form of self-selection is operating: perhaps more effective, more self-disciplined parents find ways to be assigned to greener apartments, or they find ways to create greener surroundings, or the Chicago Housing Authority assigns 'better' prospective tenants to greener buildings. Chicago Housing Authority policies work against each of these possibilities. Apart-

ment assignment policies result in de facto random assignment of residents with respect to levels of nearby nature at RTH. Furthermore, on-going land-scape maintenance at RTH is handled by a small landscaping crew; residents are not involved in maintenance and funds are inadequate to fulfill special requests from residents. Thus it seems unlikely that any of these forms of self-selection are taking place. Moreover, it is not clear why, if 'better' parents self-select into, or create, or are assigned to greener apartments, their superior qualities would be reflected only in their daughters.

Another possible interpretation might be that more self-disciplined children actually have the same levels of near-home nature as their less selfdisciplined counterparts, and the link between selfdiscipline and high greenness ratings is an artifact. For example, perhaps more self-disciplined, more effective parents tend to have better lives and be in more positive moods than their less effective counterparts, and these positive moods lead them to be more agreeable, thus leading them to endorse items more highly - including their greenness ratings. Consistent with this, previous research has found links between mood and suggestibility (Tata & Gudjonsson, 1990). However, two considerations render this possibility implausible. First, the measure of naturalness of view in this study was composed of two items, one of which was reverse-scored. To the extent that positive moods induced residents of greener buildings to endorse all items more highly, the inflation in the reverse-scored item should balance the inflation of the positively scored item. And second, again, it is not clear how this explanation could account for the mothers of girls, but not boys, giving higher greenness ratings.

A third possible alternative interpretation might involve some form of experimenter demand. Might the interviewers have somehow influenced mothers with high-performing children to give greener ratings? Alternatively, might they have influenced children from greener buildings to score higher? Although these possibilities cannot be ruled out entirely, neither seems likely. The test administrators did not know the hypothesis of the study and thus would not know which mothers or children to influence, or in what direction to influence them. And yet again, it is not clear how this interpretation could account for the lack of relationship between nature and self-discipline for boys.

In sum, the links between nature and self-discipline found here do not appear to be simple artifacts of self-selection, systematic biases in assignment of participants to conditions, moodelevated nature ratings, or experimenter demand. Nonetheless, a causal relationship between nature and enhanced self-discipline — even for girls — remains to be substantiated.

Contributions to the literature

By documenting a systematic, positive link between near-home nature and three forms of self-discipline in girls, this work contributes to the research on the benefits of nature in three ways.

First, the results underscore the potential importance of views of nature. Previous research has shown that a variety of positive outcomes are associated with views of nature in adults in a variety of settings. In residential settings, views of nature have been linked to residential satisfaction, enhanced well-being, more effective patterns of coping, and greater day-to-day effectiveness (Kaplan, 1985, 2001; Kuo, 2001; Tennessen & Cimprich, 1995) respectively. In workplaces, views of nature have been linked to job satisfaction and well-being (Kaplan, 1993); in prisons, to decreased demand for health care services (Moore, 1981); and in hospitals, to faster recovery from surgery (Ulrich, 1984). The findings here add to a growing body of evidence suggesting that views of nature are no mere amenity.

Second, this work contributes to our understanding of the benefits of nature for children. Specifically, the findings from this study combine with the findings from a previous study to suggest that attentional restoration may be an important and universal benefit of nature for children. The current study links nature and superior attentional functioning in a sample of extremely low-income, attentionally normal African American children. The previous study linked nature and better attentional functioning in a primarily middle and upper-income, predominately European American sample of children with Attention Deficit Disorder (Faber Taylor et al., 2001). Together, the two sets of findings suggest the possibility of a nature-attention link that generalizes across socioeconomic status, race, and attentional status, as well as different levels of residential greenness — from the most barren of public housing grounds to the lushest of backyards in wealthy neighborhoods.

Perhaps the most important contribution of this work is to identify two new benefits of nature. Previous research on a nature-directed attention relationship has focused primarily on cognitive outcomes, especially the capacity to pay attention or concentrate. Although previous findings linking nature and reduced aggression are certainly consis-

tent with the hypothesis that nature enhances selfdiscipline (Kuo & Sullivan, 2001b), to our knowledge, this is the first study to systematically document a link between nature and less cognitive forms of self-discipline, specifically impulse inhibition and delay of gratification. Failure to inhibit impulses can have both immediate consequences and important long-term implications for an individual; similarly, a pattern of failure in the delay of gratification may substantially alter the course of an individual's life and their chances of success in a variety of domains. For example, previous research has indicated that children's ability to delay gratification predicts their academic achievement, social competency, and ability to cope with frustration and stress in adolescence (Mischel et al., 1988). If nearhome nature can provide a daily, easily accessible means of supporting impulse inhibition and delay of gratification in a setting where individuals are likely to be chronically mentally fatigued (Kuo, 1992), the implications for individuals, families, and society may be enormous.

This study underscores the potential importance of views of nature, extends previous research on attentional restoration in children to a very different population and setting, and introduces two potential new benefits of nature: enhanced impulse inhibition and delay of gratification. The findings have a number of implications for practice.

Implications for practice

These findings help reinforce the importance of incorporating trees and grass in spaces for children. One implication of this research concerns the design of public housing developments. As a large proportion of urban public housing residents are children (in Chicago family housing in 1995, for example, roughly 60% of residents were 19 years old or younger; roughly 50% were 14 or younger, CHA, 1995), these findings argue for the potential importance of incorporating trees and grass around public housing apartment buildings. Moreover, these findings suggest that designers of public housing should consider more than just ground-level views of common spaces when placing trees and grass; it may be helpful to place trees and grass strategically within view from the surrounding apartments. Along the same lines, the findings here suggest that, in suburban areas and on the urban-rural fringe, the practice of constructing treeless residential developments may have important unintended costs. Previous work has suggested that the urban forest may be a vital part of children's

living environments (Faber Taylor *et al.*, 2001; Faber Taylor et al., 1998); the work here reinforces that notion.

Another implication of this research concerns the design of schoolyards. These findings raise the possibility that incorporating trees and grass in schoolyards could play an important role in the classroom. Perhaps after spending breaks in green schoolyards, children return to their classrooms better prepared to pay attention, to suppress disruptive impulses, and to wait patiently for future breaks. Again, strategic placement may be important here. It may be that an occasional long glance out a classroom window helps support a child's capacity for self-discipline throughout the school day. Perhaps greater benefits from a given investment in landscaping can be obtained by placing vegetation to maximize views of trees and grass through classroom windows.

We close by noting the implications of this study for helping inner city children negotiate the many risks of urban poverty. The findings here suggest that the barrenness of inner city neighborhoods may contribute to lower levels of self-discipline and, potentially, to higher rates of negative outcomes in inner city children. In this study, the greener a girl's view from home, the better her performance on measures of concentration, inhibition of impulses, and delay of gratification. These three forms of self-discipline may play key roles in the likelihood of such negative outcomes as academic underachievement, juvenile delinquency, and teenage pregnancy. Perhaps when housing managers and city officials decide to cut budgets for landscaping in inner city areas, they deprive children of more than just an attractive view. Neglecting landscaping may deprive inner city children of a much needed resource for self-discipline - for the psychological capacities that lead to a brighter future.

Notes

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Urbana-Champaign. We are grateful for the work done by Dr. Angela Wiley in hiring, training, and supervising interviewers and child care providers, and coordinating and supervising the data collection. We thank the interviewers, child care providers, and the residents of Robert Taylor Homes for their participation, and Chicago Housing Authority for their assistance in the data collection for this research. We are also grateful to Dr. Stephen Kaplan for his helpful suggestions regarding terminology. Correspondence concerning this article should be addressed to Andrea Faber Taylor, Human Environment Research Laboratory, University of Illinois, 1103 S. Dorner Dr., Urbana, IL 61801, U.S.A. E-mail: afabrtay@uiuc.edu

¹'Inhibiting initial impulses' has also been labeled 'inhibiting prepotent responses' (Logan *et al.*, 1997).

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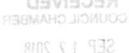
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Thank you Chair and Councillors for having me today.

ITEM: 7.1 UCSAOID-1020
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CITY CLERK'S DEPARTMENT

I'm here today as the President of the Board of Calgary Wildlife Rehabilitation Society.

- For those of you who are not already familiar with our charitable non-profit, we
 have been fulfilling an essential service for the City of Calgary and it's citizens
 for the past 25 years by rehabilitating our local injured and orphaned wildlife.
- To give you an idea of the positive impact we have on the City and it's goal of creating a Healthy and Green City allow me to break down our work by the numbers:
 - Each year we service upwards of 2,200 wildlife patients the majority
 of which are brought to us by concerned citizens with injuries resulting
 from human impact and an expanding city. Injuries are often caused by
 Calgary Transit, garbage, pets, tree pruning, window strikes,
 development, and barbed wire.
 - Despite the high volume of patients we maintain one of the highest release rates in North America at 43%.
 - We produce these results with a small core team of employees and approximately 150 volunteers.
 - Each year we also answer over 500 inquiries that come to us through our social media channels as well as over 10,000 calls from Calgarians a year, many of which are directed to us by the City's 311 service.
 - In addition to rehabilitating wildlife we also educate over 5,000
 Calgarians a year through over 200 education programs about how to live safely and harmoniously with our local wildlife to ensure a healthy, green and safe city.
 - And we do all of this on a shoestring budget of less than 350,000 dollars a year.
- I would also like to highlight that our services are fully regulated by Alberta Environment and Parks and the Federal Government which is what allows us to interact with local wildlife in ways that up to this point would be illegal for City staff, citizens and other departments such as Calgary Police Service and the Fire Department. We have also had a friendly and productive relationship with both City Administration and Councillors over the years often consulting on wildlife topics that contribute to maintaining the biodiversity of our city.
- Additionally people are sometimes surprised to learn that we run a fully accredited wildlife veterinary hospital.



- Calgary Wildlife Rehabilitation Society is a key component to maintaining healthy biodiversity in Calgary despite the ongoing and increasing impact our growing city has on its local wildlife. We contribute to maintaining a vibrant and attractive city by helping to ensure a vibrant and attractive local wildlife population, which is directly linked to creating psychologically healthier societies, happy citizens and a thriving economy.
- We often receive feedback through various channels about our work and impact from Calgarians from Wards across the City. I'd like to share a few verbatims to give you another perspective on the impact we have:
 - Verbatim 1: "CWRS ignites children's curiosity about nature, science and the environment and helps them become adults who understand the critical choices they will need to make in their own lives to protect our wildlife for future generations."
 - Verbatim 2: "I am grateful to CWRS for giving me a community of like-minded souls, teaching us how to co-exist with wildlife, and, most importantly,helping wild animals in need. I have found Calgary is an incredible place to live. To me, CWRS, and the wildlife it endeavours to sustain, are true expressions of what is great about the city."
 - Verbatim 3: "We are all stewards of this world, stewards of nature and the environment and we have a responsibility not to just look after ourselves but look after the environment. What they do at CWRS is part of that."
- Like many nonprofits the economic climate of Calgary has made it exceedingly difficult for us to maintain the essential service we provide to the City in light of declining donations. While we are grateful for the bridge financing the City has provided to the CWRS the past two years, in order to plan for the future and effectively operate we ask that the City consider us in the budget planning to make room for ongoing, sustainable and long-term funding allowing us to help the City achieve their mandate of creating a healthy and green city.
- Thank you for your time.

Notes:

Revenue

- 42% donations
- 34% gov grants
- 12% in kind
- 8% education
- 2% membership

Expenses

- 56% vet services
- 23% education and development
- 20% administration
- 2% facility costs



Creating Coventry is a community-driven plan to improve and connect our neighbourhood's parks.

It is a collaboration between community residents, the Northern Hills Community Association and Vivo for Healthier Generations.

creatingcoventry@gmail.com

@creatingcoventry

CITY OF CALGARY RECEIVED IN COUNCIL CHAMBER

SEP 1 2 2018

ITEM: 7-1 UCS2018-1020

CITY CLERK'S DEPARTMEN

UCS-12Sep2018-Public-Comment

Good Morning

I'm Moraig McCabe, resident of Coventry Hills and creator of the volunteer led Creating Coventry project. Thank you for giving me an opportunity to let you know what matters to me, and how important our local park network is to communities.

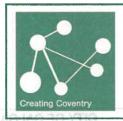
Living in the Northern Hills, we are lucky to have access to many local green spaces, whether that be a soccer field, a natural, green corridor, or a network of smaller parks and playground spaces.

Parks are more than just green spaces that look nice. These green spaces are vital to the health and wellbeing of the residents, and allow us to:

- Connect with one another, making our neighbourhoods safer.
- Learn how to grow food and eat well, through volunteer run community gardens and the healthy eating education sessions they run.
- Get active and exercise, whether that be in a community or City organized activity, or by more spontaneous play.

This is especially important for the many in our area who don't quite qualify for the lowincome recreation passes, or those who can't get in to the oversubscribed classes at Vivo.

- Improve our air quality, by virtue of the trees and plants (as a previous speaker mentioned).
- Help protect our pollinators, through corridors designed to help them traverse our city's network of roads and built up spaces.



Creating Coventry is a community-driven plan to improve and connect our neighbourhood's parks.

It is a collaboration between community residents, the Northern Hills Community Association and Vivo for Healthier Generations.



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@creatingcoventry

If designed well, then these naturalized green spaces within our parks, with native wildflowers, also help to reduce watering and maintenance costs for the City, through the use of water-wise and environmentally tolerant plantings instead of grass.

I'm here today because I'm concerned about the proposed cuts to the Parks Capital budget.

As some of you are aware, communities like Coventry Hills and Beddington are working on plans in partnership with Parks to help to replace many of the ubiquitous developerinstalled tot lots with resident chosen alternatives. Many of these alternatives are designed to be more inclusive and actually cheaper than spending \$75K on a replacement tot lot, that has the same equipment as all the others. The community led plans have been designed to make the network cheaper to maintain, while still providing more of the things residents want.

Communities and volunteers are happy to help, but we can't do it all ourselves - we need help from the City.

Without the help and vital partnership of all the various specialists at Parks, from our local representative to ecologists for our planned pollinator pods, and the capital budget which provides in-kind services for rebuilding parks, benches and more; without funds that community organizations can use as matching for grant funding, projects like Creating Coventry wouldn't happen. Playgrounds and rec spaces will just have to be taken out and grassed over, which neither meets the directives of Council, nor the will of Calgarians.

Working with communities on projects like Creating Coventry provides a long-term benefit to both residents and the Council budgets, but requires capital funding.

Thank you.



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ITEM: UC

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CITY CLERK'S DEPARTMENT

Presentation to Standing Policy Committee on Utilities and Corporate Services
September 12 2018

Danah Duke Executive Director Miistakis Institute

Calgarians expect that a healthy green city includes clean air, pure water, abundant and diverse wildlife and connected systems. They expect a healthy green city is also climate, flood and drought resilient. A healthy green city costs Calgarians less – natura areas are efficient flood and drought mitigators, roadways and communities planned with knowledge of wildlife have fewer collisions and natural vegetation cools our streets and buildings. Calgarians know our natural areas and parks are the foundation to a healthy green city.

Calgary's parks are the "wild" that is accessible to the people often forgotten in environmental conservation work. For many people who do not have the ability to access our national and provincial parks, their first real connection to nature comes when they wander along a trail in e Weaselhead or Nose Hill, or when they are first shown how many things live in the pond within their community, or when their class goes for a lk in the woods, or when they see a bobcat nursing a kitten in their backyard (as my colleag e did a couple of weeks ago). This is where conservation starts, and municipalities are the front lines.

The City of Calgary is committed to leading and inspiring actions to reduce Calgary's ecological footprint and to conserve, protect and enhance the environment locally and regionally. In order to do that you need to understand the city's natural systems so you can better manage them, and so that we can plan more appropriately for future development.

And that's what the Miistakis Institute does. We determine research needs, we analyze conservation issues in a way that supports decision-making, and we engage communities and resource managers as partners in using the results. We are a not-for-profit, charitable, conservation research institute, and have been based in Calgary for 20 years. We are affiliated with Mount Royal University, and we have a

long history of working collaboratively with Calgary Parks on issues including:

- Connectivity and wildlife movement
- Human wildlife conflict
- Biodiversity
- Watershed management
- Regional conservation planning
- Climate change adaptation

In all of these initiatives, we have worked with Parks staff to find opportunities to leverage funding we have access to as a charity, and the City has access to as a municipality, creating a great fiscal synergy, critical in a time of restrained resources.

We have partnered with Parks on two citizen science programs. Citizen science is volunteers collecting data to generate new information. Call of the Wetland engages Calgarians in understanding the health of wetlands through monitoring. It was designed to support the City's Biodiversity Strategy and results will inform the city's restoration priorities and support the city's Water Management Division in managing wetlands in Calgary not just as storm water infrastructure but for the high levels of biodiversity they support.

While citizens participate in gathering valuable data on frogs, toads and salamanders they are garnering a better understanding of the importance of wetlands, they are meeting neighbours with similar interests, new Canadians are out experiencing Calgary's fabulous natural areas and they are seeing first hand some of the issues our wetlands are facing.

Calgary Captured sees citizens from Calgary and from around the world viewing and classifying wildlife images taken from remote cameras placed throughout Calgary's natural areas. Programs like this allow Calgarians to engage in the cities natural areas even if they have limited opportunity to visit them themselves.

We know from our 15 years of experience designing and implementing citizen science programs that engaging in citizen science results in behaviour changes. We know it results in citizens engaging in local decision-making. We know it results in better data. We know it fosters a greater connection to place and community. We know it results in citizens improving their ecological literacy. And when people know better, they do better.

Calgarians value nature. Calgarians value the personal, social, cultural, environmental and economic benefits that come from the natural environment. It is important that you appropriately resource Parks to ensure Calgary remains a healthy green city.

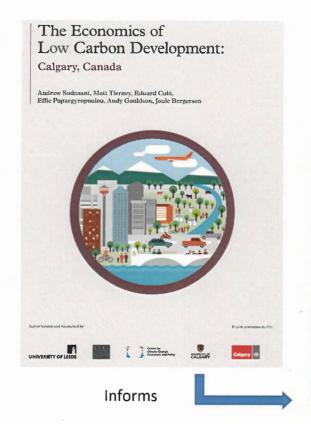
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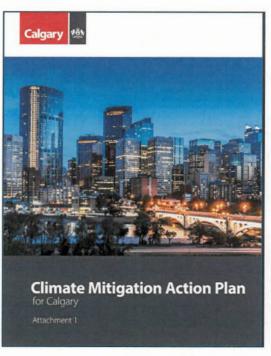
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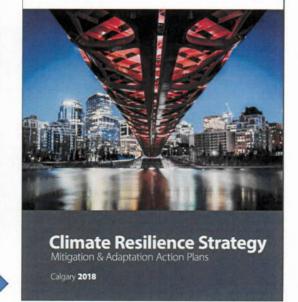
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CITY CLERK'S DEPARTMENT

Context – "the Leeds study"



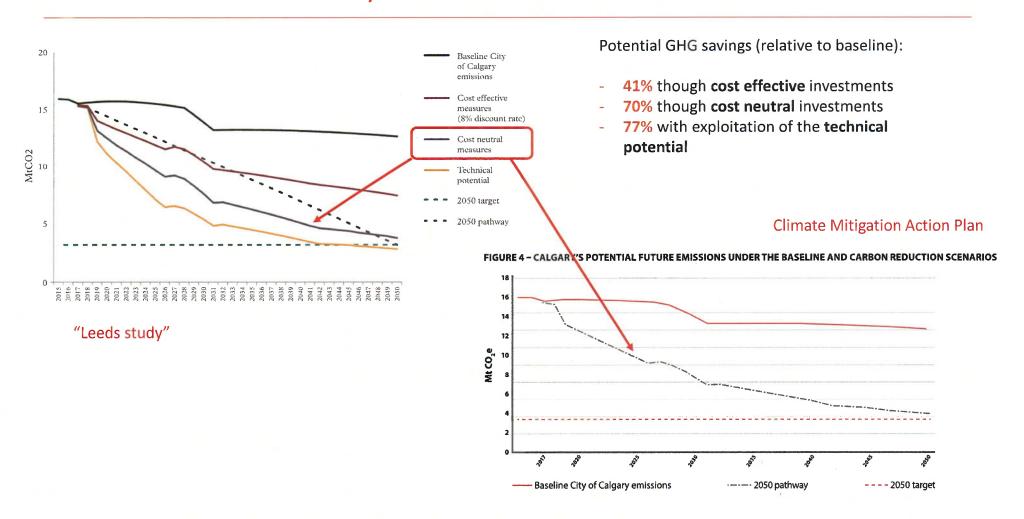




Calgary 🐯

Is part of

Context – "the Leeds study"



1 – The "Cost Neutral" scenario needs financing

- Cost neutral scenario: "deployment of all measures that could be afforded if the benefits from the cost effective measures were captured and reinvested in future low carbon options"
- THIS WILL NOT HAPPEN SPONTANEOUSLY
 - "Cost neutral" for the economy as a whole, but there will be winners and losers
 - Why would someone invest the profit of a cost effective measure in one that is NOT cost effective?
- CN needs someone to "redistribute" the costs and profits, and find/create/support the financial mechanisms to make the measures happen

PROGRAM 1: ENERGY PERFORMANCE STANDARDS (Climate Mitigation Action Plan)

"this program focuses on supporting energy performance beyond code through incentives and access to financing"

- Great!
- Note: the Cost Neutral scenario requires lots of interventions (including some aggressive ones)
 - Focus on "access to financing"? (e.g., PACE)

2 - Finance the measures that save the most GHG

- They get us closer to the target
- The most "GHG effective" interventions are not necessarily the most "cost effective"
- Findings of the Multi Criteria Analysis
 - People have concerns about the more aggressive measures
 - Need for "early adopters" to accelerate market transformation

GHG effective (Residential)

Housing type	Intervention	Description	Total carbon savings (lifetime, Mt)	
single family house	Retrofit 7	Net Zero Energy Building		
single family house	Retrofit 6	Upgrade to high performance base + Heat pump	71	
single family house	Retrofit 5	Upgrade to high performance-base	67	
single family house	New 6	Net Zero Energy Building	57	
single family house	New 5	Upgrade to high performance base + Heat pump	49	
single family house	Retrofit 4	Upgrade to mid performance-base	44	
single family house	New 4	Upgrade to high performance base	43	
single family house	Retrofit 3	code + Heat pump	32	
single family house	Retrofit 2	acode	24	
Townhouse	Retrofit 7	sidential)	22	

Cost effective (Residential)

Housing type	Intervention	Description	
single family house	Retrofit 1	Efficient lights and appliances	1
Apartment	Retrofit 1	Efficient lights and appliances	\$(70)
Townhouse	Retrofit 1	Efficient lights and appliances	\$(60)
single family house New 1		Code + Efficient lights and appliances	\$(41)
Townhouse	Retrofit 2	Upgrade to code	\$(39)
Apartment	New 1	Code + Efficient lights and appliances	\$(39)
Townhouse New 1		Code + Efficient lights and appliances	\$(32)
single family house	Retrofit 2	Upgrade to code	\$(31)
Townhouse Retrofit 4		Upgrade to mid performance-base	\$(31)
Apartment Retrofit 2		Upgrade to code	\$(22)
			_

3 – Stay open to take a regulatory approach (or lower expectations on GHG reductions)

The provisions of the new Calgary City Charter enable The City to implement building code requirements beyond the current provincial building code. However, rather than utilizing this regulatory ability, this program focuses on supporting regulation at the provincial and federal level, and supporting energy performance beyond code through incentives and access to financing.

(Climate Mitigation Action Plan)

- What if the province takes no action?
- Municipal level performance standards are being implemented in Vancouver and Toronto
 - And effectively changing the building industry!
 - (Absolute targets)
- Regulation isn't sexy... but it is more effective than subsidies

My name is Alex Mann. I am a Calgary resident and mother to two young children (a 3 year-old and a 3-month old). Like many Calgary residents, I have been very dismayed by the increasing severity of forest fires in the area, which have left our air thick with toxic smoke for ever longer periods of the summer. This has been especially concerning to me as a parent, and inspired me to join the Calgary Climate Hub, a grassroots group of citizens aimed at taking action against climate change. I was happy to learn that in June of this year, the City Council adopted the *Climate Resilience Strategy*. The question now is what funds will Council dedicate to implementing this plan.

Over this past week, the Climate Hub has made several presentations to Council addressing the need for Calgary to reduce greenhouse gas emissions by funding and implementing the *Climate Strategy*. Our presenters drew largely on the findings of a report prepared by the University of Calgary and the University of Leeds called *The Economics of Low Carbon Development*. This report, which was commissioned by the City and is referenced heavily throughout the *Climate Strategy*, shows that Calgary can achieve the following:

- reduce its carbon emissions by 71% through actions that either save money or are financially neutral
- cut Calgary's energy bill by \$1,100 per person and
- create up to 860,000 full-time jobs by 2030
- · increase energy security and economic competitiveness
- improve the health of Calgary residents.

To be able to make that happen, the City must assign and fund <u>people</u> directed to work specifically on climate work and not just from the "side of their desk." Environmental and Safety Management is not the only department that requires a climate team. Rather, all of the City's business units should have people dedicated to climate change work.

We understand that \$1.6 million have been assigned to the *Climate Strategy*. The Climate Hub believes that this will be insufficient, and that additional funds and staff are necessary in order to implement the Strategy.

When deciding what to prioritize in this budget, we encourage you to refer to the *The Economics of Low Carbon Development* report, which identifies a series of cost effective options to reduce greenhouse gas emissions. We also make the following specific requests in order to ensure that the *Climate Strategy* is a success:

- Request #1: MORE CITIZEN ENGAGEMENT. Create and fund a Low Carbon Transition and Climate Action Committee of climate scientists and organizations involved in climate change and sustainability in order to monitor and advise on implementation of the Climate Strategy;
- Request #2: MORE PUBLIC TRANSIT. To reduce air pollution and congestion, and for mental health (recall earlier testimony from the public on how public transit also enhances social inclusion)
 - Complete the Route Ahead strategy

Complete the Primary Transit Network during this budget cycle to achieve the goal of 10-minute frequency, fifteen hours per day, seven days a week (Actions 5.4 & 5.7).

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Service Plan Preview A City of Safe & Inspiring Neighbourhoods

SPC on Planning & Urban Development September 13, 2018

Compilation of Written Public Submissions

C2018-1080 Attachment 8 ISC: UNRESTRICTED



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ITEM: 7.1 P.D. Jaly - 10.2.1

Page: 1/2 For Corporate Page 1/2

CITY CLERK'S DEPARTMENT

A City of Safe & Inspiring Neighbourhoods SPC on Planning & Urban Development

CITY PLANNING & POLICY

Council Directives

(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.

(N5) Growth of the city needs to be managed in a way that achieves the best possible social, environmental and economic outcomes within financial capacities. The cost of growth needs to be minimized for The City while maximizing housing choice and affordability within these constraints.

Council Priority

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.

Comments on Community Development¹

The Calgary Climate Hub recognizes that it needs to gain a better understanding of how Calgary can grow and develop in the future and contribute to a climate-positive city. Over the next six to eight weeks, the Climate Hub will be reviewing the current status of

Page 133 of 154

¹ "Community development," as used here, is a step up from what is called "growth and development" and is broader that the usual social services approach to community development. The term covers the sort of thing City planners think about - land use, infrastructure, and design - but broadens that to include the social, financial, and environmental aspects of building and maintaining community. This is not to say that the City and some of its planners do not, in one way or another, try to cover those things, but as Council and Administration have acknowledged, the "silos" too often get in the way.

community development in the city, assessing trends, and identifying opportunities to use the City's budget to improve the effectiveness of planning policy and land use decisions and contribute to a reduction in Calgary's greenhouse gas emissions.

We will ask ourselves four questions:

1. Does the City of Calgary need an Established Area Growth & Change Strategy?

Or are there existing and/or alternate policies and initiatives that can promote and improve sustainable community development?

- 2. What are the opportunities for and constraints on community development?
 - a. Are there incentives that should be implemented or improved to sustain and enhance community development?
 - b. Are there costs to the City of Calgary, other forms of government, or communities that should be considered for inclusion in levies, fees, or other forms of cost-recovery charged to those who receive approval to alter the character or landscape of communities?
- 3. Should the City of Calgary and other forms of government limit their involvement in affordable housing to providing or promoting housing for low-income households?
- 4. Are the engagement and analytical techniques used by governments and communities adequate to provide climate-positive and effective community development?

We recognize this is ambitious. However, as we have noted in previous presentations, climate-positive, community-positive actions need to be taken soon. We want to ensure we can contribute to that effort in a practical and constructive way.

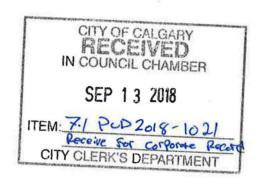
Although we will be working on a tight timeline, we hope we will be able to tap into the knowledge and expertise of members of Council and the Administration.



CRESCENT HEIGHTS COMMUNITY ASSOCIATION

Councillor Druh Farrell City Of Calgary Ward Seven

Dear Councillor Farrell:



September 12, 2018

At our monthly board meeting last evening we discussed the proposed funding cuts to the Main Streets and compete street initiatives, on which the community of Crescent Heights has placed much faith for the future improvement and revitalization of our important commercial corridors: Centre Street North, Edmonton Trail and the 16th Avenue Urban Corridor. Much of our efforts in recent years has been focussed on the Centre Street corridor, as the Green Line discussion continued and ultimately settled upon that corridor as the alignment of choice: this was an outcome that was seen as optimum for both the City of Calgary and the community of Crescent Heights. Our residents have been fully engaged in the ongoing discussion, aware that our full participation in Main Streets awaited the resolution of the Green Line alignment. While that process proceeded, Crescent Heights kept abreast of the evolution of Main Streets, and our thinking and planning has evolved in such a way as to keep the two initiatives closely aligned in our planning and engagement processes.

Of the hundreds of hours of engagement and discussion that has focussed primarily on the Green Line, this commitment has also anticipated our future participation in Main Streets. The prospect of funding cuts to Main Streets is a body blow to our community, and seems to us to place in jeopardy much of the hard-won consensus with respect to the Green Line and future hard-won improvements that we fairly expected would flow from Main Streets, once Green Line issues were settled and embraced, as they have been in Crescent Heights. The Green Line is a crucial next step in the evolution of our historic community; Main Streets was our best hope to improve the Centre Street Corridor and take it to the next level as a vibrant Urban Corridor: a true and vital Main Street.

Page 1

Our commercial corridors continue to evolve but will benefit greatly from the processes that have emerged from Main Streets. We have significant urban density in our community. We embrace greater density and have strong and well-reasoned opinions as to where such increased density and vibrancy will work best in Crescent Heights: critical density will achieve its highest and best expression along our commercial corridors. For us, Main Streets is still the best opportunity to realize our density, safety and vibrancy objectives, and we regard the proposal for undoing appropriate funding to be a great disappointment and a lost opportunity, not only for our community but for the greater City of Calgary.

We urge City Council to protect funding for Main Streets, an initiative that we in Crescent Heights see as essential to the full expression of our community and our city.

Yours very truly,

John McDermid Director, Facilities CHCA

for the Crescent Heights Community Association

Cario, MayAnn

From:

Akther, Nasreen

Sent:

Thursday, September 13, 2018 10:44 AM

To:

Cario, MayAnn

Subject:

FW: Speaking notes from PUD today

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ITEM: 7.1 PCD 2018 - 1021

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CITY CLERK'S DEPARTMENT

Hello!

From: Josh Traptow [mailto:Josh@calgaryheritageauthority.com]

Sent: Thursday, September 13, 2018 10:35 AM

To: City Clerk < CityClerk@calgary.ca>

Subject: [EXT] Speaking notes from PUD today

Good Morning Mr Chair and Committee

My name is Josh Traptow and I'm the Executive Director of the Calgary Heritage Authority

The CHA is very pleased to see that Council has made Heritage a priority through Council priority N3 and we are looking forward to our Civic Partners presentation on Monday.

We are also very pleased to see that Administration is recommending an increase to the Heritage Conservation Grant Program. This grant program has not seen an increase since 2010 from the \$225,000 with a portion of that allocated to the Lougheed Building until 2022.

I would note that the Edmonton heritage grant program is over \$2M.

Calgary's grant program is over subscribed as it is and cannot meet the demand. In 2017 alone we saw 12 properties designated with a majority of those sites looking to access the grant program.

We think there is always opportunity to do more when it comes to heritage, but with competing priorities we understand that items likes the tax abatement program aren't part of One Calgary.

Calgary currently has 92 municipally designates sites compared to 151 in Edmonton. Clearly their grant program is working when it comes to incentivizing home owners to seek designation.

The Inventory lists 847 sites, 159 have been demolished leaving 688 sites that are eligible to be designated. Only 13% of the Inventory is designated. We have a lot of work to do to continue to provide tools and incentives to property owners.

Thank-you.

Josh Traptow
Executive Director
Calgary Heritage Authority

T: 403-805-7084

C2018-1080 ATTACHMENT 8

E: josh@calgaryheritageauthority.com W: www.calgaryheritageauthority.com July 5, 2018

Michael Magnan (<u>Michael.magnan@calgary.ca</u>)

Kaely Dekker (<u>kaely.dekker@calgary.ca</u>)

IN COUNCIL CHAMBER

SEP 1 3 2018

ITEM: 7.1 PUDZOI8-1021

Rec'd for the Corp Record

CITY CLERK'S DEPARTMENT

C2018-1080

Dear Michael and Kaely:

As it has now been a bit since our meeting in June, I wanted to follow up.

I have been thinking about how during the community engagement sessions I was under the impression that the Main Streets Project on Bowness Road was funded and would be moving forward. As I have not heard from either of you since the meeting to provide clarity as promised, I reviewed the information provided on the City website:

http://www.calgary.ca/PDA/PD/Pages/Main-Streets/yyc-Main-Streets/B-bowness-road-montgomery.aspx#mainst-top

"As part of regular road maintenance, Bowness Road N.W. is scheduled for repaving in 2019. The road surface will be removed and replaced which presents an opportunity to redesign the road so it functions more effectively for all users. As a result, the projects will be combined and implemented together, providing significant improvements on Bowness Road N.W. while reducing construction costs and minimizing impacts on businesses, residents and road users.

Our investment in Montgomery starts in 2019."

I think that this statement is very clear. I am not sure how the promise of the work being started in 2019 and the information provided June 20, 2018 that there is no money to begin any work align. And by "work" I am referring to actual construction and not simply conceptual design.

This may be an egregious oversight but the confusion is not on the part of the community.

If the project is not funded and the work is not scheduled to begin in 2019 then I request that all tax revenue that has been garnered as a result of the rezoning be returned promptly to the businesses and the residents impacted. The community supported the initiative and helped promote the vision of the densification to meet the MDA targets; however, we are not supporting a tax grab without significant investment from the City. During the engagement with the Main Streets team, there was an acknowledgment that the City needs to invest in the community to promote private investment targets as agreed to by the amendment to the ARP.

Our local businesses have been hit very hard with increases not only as a result of the rezoning that occurred but also because of the shifting of the tax base from downtown. Some have commented that their taxes have doubled and that this is creating hardship for them.

The infrastructure in Montgomery dates back to the 1960's and there has been very minimal investment in the community since that time. This project, as promised, was an opportunity for this situation to change. I request firstly that a copy of the infrastructure inventory be provided to me as requested on two separate occasions, that a clear time line for moving forward be given, and/or the money be returned to the impacted community businesses and residents until such time as you (The City) are ready to proceed.

Sincerely,

Marilyn Wannamaker President Montgomery Community Association

cc Druh Farrell cc Dale Calkins cc Leon Nellissen (BIA)

Page 139 of 154



Montgomery Main Street Project - Bowness Road N.W.

Project Brief

The City of Calgary is planning improvements on Bowness Road N.W., through the community of Montgomery. The project will include streetscape improvements associated with The City's <u>Main Streets</u> initiative, and transportation improvements for all travel modes as identified in The City's <u>Complete Streets Policy and Guide</u>.

As part of regular road maintenance, Bowness Road N.W. is scheduled for repaving in 2019. The road surface will be removed and replaced, which presents an opportunity to redesign the road so it functions more effectively for all road users. Council also approved funding in May 2017 to implement the Montgomery Main Street improvements. As a result, the projects will be combined and implemented together, providing significant improvements on Bowness Rd N.W. while reducing construction costs and minimizing impacts on businesses, residents and road users.

The project limits for the transportation improvements extend from 52 Street N.W. to 43 Street N.W. (a continuation of the recent upgrades on <u>Bowness Road N.W.</u>), and the streetscape upgrades begin just west of 49 Street N.W. and end at 42 Street N.W.



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Bowness Road N.W. (Montgomery) Improvement Project - Project Brief

The scope of the project includes:

- Streetscape and public realm enhancements (street trees, benches/seating, lighting, public art)
- Pedestrian improvements
- Bicycle facilities
- Traffic operation improvements
- Transit stop / waiting area improvements

Project Goals

- Improve safety, mobility and comfort for all road users (people who walk, bike, take transit and drive)
- Address community traffic issues through that will also enhance the pedestrian and cycling realm
- Improve pedestrian and cycling connections between key destinations within Montgomery
- Implement streetscape improvements that comply with new land uses
- Connect existing pathways and future connections determined in adjacent project plans, particularly those proposed as short-term improvements for the <u>South Shaganappi Study</u> and the Bow River pathway
- Coordinate improvements with other area projects, including recent improvements to 16
 Avenue N.W. and Home Road N.W.

Engagement

The project team will implement a thorough public engagement and communications process. The engagement process is still being finalized, but is anticipated to include:

Phase 1: Project introduction and issue identification (WINTER 2017/2018)

- Stakeholder meetings (Montgomery Community Association, Montgomery BIA, developers, active and sustainable modes)
- Public workshop
- Online feedback

Phase 2: Refine concepts (SPRING/SUMMER/FALL 2018)

- Stakeholder meetings as needed
- Public workshop
- Online feedback
- Tactical urbanism

Phase 3: Share final plans (WINTER 2019)

Phase 4: *Construction (2019)

PAGE 2

^{*} Some utility construction may be initiated in 2018

C2018-1080 ATTACHMENT 8



ISC: Protected

Memo

August 1, 2018

To: Marilyn Wannamaker

Montgomery Community Association

From: Michael Magnan

Re: July 5 Letter Response

Dear Ms. Wannamaker,

Thank you for your letter requesting further clarity on the status of the Bowness Road Main Street Streetscape Master Plan project. Since our last stakeholder meeting in June, I have been collaborating with City staff to seek answers to the questions you brought up on behalf of the Montgomery Community Association during the meeting, which were summarized in your letter. Please find the following summary of my findings below.

Capital Investment Timeline

As discussed in the meeting, there have been some miscommunications between The City and the community with respect to capital funding availability for Bowness Road Streetscape improvements within the existing Main Streets Streetscape Program capital budget. The City recognizes that the information on the website is incorrect, and we are committed to updating our website to reflect the that there is currently no funding allocated for construction of streetscape improvements within the 2016-2019 budget cycle. However, The City recognizes the need for infrastructure and public realm investment in Montgomery, and has listed Bowness Road as a priority Main Street project. Once Council has issued directives on the 2019-2022 capital budget, The City will provide an update on capital funding availability in early 2019.

In speaking with the Roads department, the roadway paving resurfacing project has capital funding available starting in 2019. Ideally, this work will be completed at the same time as Main Streets improvements to minimize impacts the community, provided funding is available to the Main Streets Streetscape project. I have also been informed that the phasing and timing of the resurfacing project is partially contingent on completion of Crowchild Bridge upgrades currently underway, as resurfacing would further congest traffic on Parkdale Blvd, 3 Avenue NW and Bowness Road. Should coordination of the repaving and Main Street improvements not be possible, The City is committed to working with the community to finding the best solution for residents and businesses. We will keep you informed of this moving forward.

Business Tax and Non-Residential Property Tax Concerns

The City recognizes that there have been recent tax increases for property owners. The calculation of non-residential property tax is the result of numerous factors including the provincial requisition, business tax consolidation (calgary.ca/btc), tax shift from the office sector, expiry of 2017 tax rebates and Council's decision to increase funding the Calgary Police Service (0.8%) and Civic Partners (0.1%), and assessment.

Property assessments are prepared annually and are based upon market value. An analysis was performed to determine what, if any, assessment impacts would have resulted from the land use changes from the *Montgomery Bowness Road and 16 Avenue NW Policy Amendment and Land Use Amendment*. In reviewing the 755 properties' 2018 assessments, only one property's assessment would have been affected by the land use assessments. This excludes properties that have had physical changes like the construction of a new building. As the majority of the properties that are within the Main Streets area are properties with contributing buildings on them, they are valued as such and not as developmental land. Further some of the minor up zoning to land use amendments were determined not to affect values this year such as R-C2 to R-CG and M-C1 to M-X1. Business assessments, which are used to calculated business tax, are based upon a premises' net annual rental value. Or simply, what that space would rent for over the year. For properties with buildings on them, land use zoning does not play a role in determining business assessments.

Given the complexity of calculations surrounding taxation, The City's Chief Financial Office has recommended that business and property owners contact the Assessment Business Unit to discuss their individual assessments with an assessor. Property and business owners can contact Assessment staff directly at 403-268-2888. If the community association has assessment questions, please contact Edwin Lee, Manager Valuation – Commercial via email at Edwin.Lee@calgary.ca. Assessment information can also be found online at http://calgary.ca/assessment. It is The City's intention that through discussion with Assessment, business and property owners will gain a greater understanding of how their assessments are derived and how taxes are determined.

Conclusion

The infrastructure inventory you referenced in your letter has been completed. It will be circulated shortly to external stakeholders for review.

Thank you for taking the time to reach out and express your concerns over the Bowness Road – Montgomery Main Street project. If you have any further questions or concerns, please don't hesitate to contact me directly.

Sincerely,

Michael Magnan

Public Realm Lead

Urban Strategy, City of Calgary

T 403.268.3450

Attachments N/A

cc: Druh Farrell, Ward 7 Councillor Leon Nellissen, Montgomery BIA

Edwin Lee, Assessment

Mr. Chair.

SAFE AND INSPIRING NEIGHBOURHOODS

I'm Bob Hawkesworth. I'm a resident of Huntington Hills in Ward 4.

Thank you for the opportunity to present to you today.

Like others appearing before Council Committees this month, I'm here to encourage you to get on with making Calgary climate resilient. I commend Council for adopting this strategy. Now, the trick is to make sure it has adequate resources so you get the job done.

Here's a question you may be asking yourselves: The Climate Resilience Strategy is a "nice to have". But, can we afford it?

In the two page summary document for Emergency Management in front of you today, it says:

"From 2010 to 2016, total public and private loss from Calgary disasters was greater than \$3.3 billion."

Is \$3.3B in losses over 6 years an issue you need to address? I would hope so. As a point of comparison, we're having a referendum in November on a question of similar magnitude.

The Service Plan Preview also says that the CEMA Budget of \$5M is 1% of Calgary's annual disaster losses. Both these references would indicate that annual disaster losses are in the range of \$500M/year.

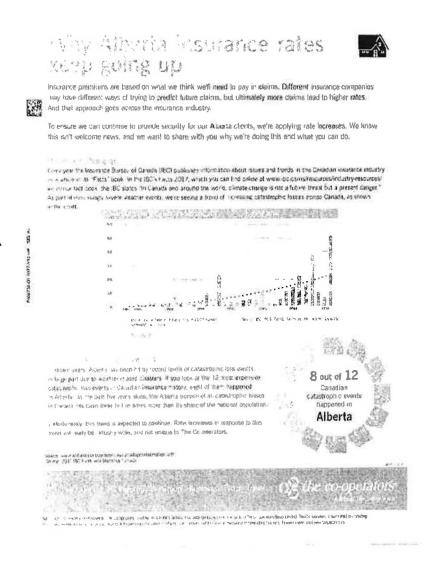
My insurance renewal notice this year confirms these statements. 8 out of the 12 most expensive catastrophic loss events in Canadian insurance history happened in Alberta.

SEP 1 3 2018

IN COUNCIL CHAMBER

CITY CLERK'S DEPARTMENT

C2018-1080 Attachment 8 ISC: UNRESTRICTED



It concerns me that our community is getting less safe, given these losses. And I trust that it concerns you as well.

The Service Plan Preview for today prompted me to look at my municipal property tax bills and my insurance premiums since 2011. Let me share with you what I discovered.

Assessing the impact of severe storm events in Calgary from 2010 - 2016 A Case Study

BOB'S PLACE

	HOME INSURANCE PREMIUMS			vs		MUNICIPAL PROPERTY TAX		
字	Year 2011 Deductible	Description Divelling insured, including Comprehensive Water coverage* of \$500/claim for no additional premium	<u>Limit</u> \$ 256,600	Pres \$	<u>mium</u> 725	<u>Assessed Value</u> \$ 346,000	\$	1,109
	100	Dwelling insured for \$309,100 * including Comprehensive Water coverage * of \$800/claim of \$1000/claim or 2% of total loss for \$303 premium	\$ 309,100	\$:	1,356	\$ 403,000	\$	1,572
		Increase 2011 - 2018		\$ 87	631 % increase		\$ 42	463 % increase

If I'm typical, in the 7 years since 2011, my insurance premiums have gone up by 87%.

On my insurance bill, the risks of climate disruption are real and are growing. I now pay almost as much to insure my home as I pay in the municipal portion of property taxes to the City.

The City of Calgary Climate Resilience Strategy is essential. It is not a "nice to have".

What should you take from this?

Here's my list, based on the things you can control:

C2018-1080 Attachment 8 ISC: UNRESTRICTED

- 1. Take climate risks seriously. How high can this trend go before there is a consumer backlash or before insurers become more pro-active in calling public authorities to account?
- 2. Take action. Invest in the priorities identified in the Climate Resilience Strategy.
- 3. Time is of the essence. Don't delay. The longer protective action is delayed, the longer is our community exposed to risks.
- 4. Don't put development in harms way. Your Planning Department let you down big time when they agreed to the rezoning of the Highland Park Golf Course before the storm water drainage study was available. That was an expensive mistake. If you learn not to do it again, then it will have been a valuable lesson instead. Water Resources are your friends when it comes to development approvals, not your nemesis.
- 5. You have a report on what constitutes best practices. And you have the Report from the Expert Management Panel on River Flood Mitigation. Adopt those practices.

What can we do about the couple billion or so people who are also chiefly responsible for the hot house gases that are disrupting our climate and increasing the risks to our collective wellbeing?

6. I recommend following the great commandment. "Do unto others as you would have them do unto you".

If we don't want their hot house gases harming us, then let's first do what we can to make sure our hot house gases aren't harming them.

This is where the mitigation measures in the Climate Resilience Strategy are so foundational. We can only influence others to take action if we're taking it ourselves.

Thank you.



Assessing the impact of severe storm events in Calgary from 2010 - 2016 A Case Study

BOB'S PLACE

HOME INSURANCE PREMIUMS		vs		MUNICIPAL PROPERTY TAX		
Year 2011 * Deductible	Description Dwelling insured, including Comprehensive Water coverage* of \$500/claim for no additional premium	<u>Limit</u> \$ 256,600	Premium \$ 725	Assessed Value \$ 346,000	<u>Amount</u> \$ 1,109	
_	Dwelling insured for \$309,100 * including Comprehensive Water coverage of \$800/claim of \$1000/claim or 2% of total loss for \$303 premium	\$ 309,100	\$ 1,356	\$ 403,000	\$ 1,572	
	Increase 2011 - 2018		\$ 631 87% increase		\$ 463 42% increase	

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Why Alberta insurance rates keep going up



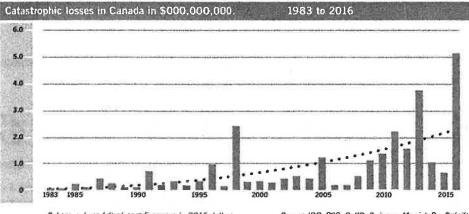


Insurance premiums are based on what we think we'll need to pay in claims. Different insurance companies may have different ways of trying to predict future claims, but ultimately more claims lead to higher rates. And that approach goes across the insurance industry.

To ensure we can continue to provide security for our Alberta clients, we're applying rate increases. We know this isn't welcome news, and we want to share with you why we're doing this and what you can do.

Weather is changing

Every year the Insurance Bureau of Canada (IBC) publishes information about issues and trends in the Canadian insurance industry as a whole in its "Facts" book. In the IBC's Facts 2017, which you can find online at www.ibc.ca/ns/resources/insurance-fact-book, the IBC states "In Canada and around the world, climate change is not a future threat but a present danger." As part of increasingly severe weather events, we're seeing a trend of increasing catastrophic losses across Canada, as shown in the chart.



Loss + Loss Adjustment Expenses in 2016 dollars
 Estimated Trend Line

Source IBC, PCS, CallQ, Swiss re, Munich Re, Deloitte

IBC Facts 2017

Alberta faces especially high risks

In recent years, Alberta has been hit by record levels of catastrophic loss events, in large part due to weather-related disasters. If you look at the 12 most expensive catastrophic loss events in Canadian insurance history, eight of them happened in Alberta. In the past five years alone, the Alberta portion of all catastrophic losses in Canada has been three to five times more than its share of the national population.

Unfortunately, this trend is expected to continue. Rate increases in response to this trend will likely be industry-wide, and not unique to The Co-operators.



MNF52E (16/17)

the co-operators

Source: www.ambest_com/conferences/canadapcoresentation.pdf

² Source: 2017 IBC Facts and Statistics Canada

We're working for change

In the past decade, insured losses from natural disasters have more than doubled. At The Co-operators, we believe that as insurers, we share the responsibility to educate, prepare and equip Canadians to adapt to climate change.

Until 2015, Canada was the only G7 nation without residential insurance protection for overland flooding. We were the first insurer to offer flood insurance in Alberta and to make it available to all homeowners, even those in high risk flood zones. We started with Alberta because we saw that's where the greatest need was.

We've also partnered with FireSmart Canada to develop a new resource to help residents make their homes more resilient to wildfire. The FireSmart Home Development Guide is now available to all Canadians, and will become part of the FireSmart Home Partners Program. The guide outlines specific measures homeowners can take to reduce the risk of damage from wildfire by considering details like roofing material and design, siding and vents, gutters and eaves, and decks, fencing and landscaping.

Ways you can manage your costs

We're always working to ensure the rates we charge are based on the actual risks we insure. To continue to protect you from life's uncertainties, we've changed how we calculate your rates to more precisely reflect your specific property and the risks it faces. There are some things you can do to help manage your insurance costs depending on the specific risks affecting your property.

- 1. Update your information if you've updated your home's plumbing, wiring or roofing, it could help with your premium.
- 2. Review your coverage schedule a complimentary Client Review. Together we can review the next steps.
- 3. Adjust your deductible(s) it can help lower your premiums.
- 4. Bundle your coverage consider us for all your insurance needs to maximize discounts.
- 5. Talk to us about your specific risks we can tell you the biggest risks facing your property and help consider additional actions that can protect your home from these risks and reduce your premium.



Wind or hail risk

- Replace older roof or siding with weather-resistant products, especially if there are signs of deterioration
- > Change the claims settlement basis to actual cash value for windstorm or hail damage
- > For metal roofing and/or siding, which dent more easily than other materials, exclude dent coverage. If you're planning to renovate, consider replacing with more resistant materials
- Increase your deductible for windstorm or half claims



Fire risk

- If practical, replace wood heating (other than a fireplace) with another heat source like propane
- Install a fire sprinkler and/or central monitored fire alarm or heat detector system



Plumbing risk

- Replace older plumbing to prevent water damage in your home
- Install an automatic water shut-off system and/or central monitored water sensor system
- Increase your deductible for plumbing claims



Crime risk

Install a central monitored alarm system

Contact us to review your insurance needs and coverage options.

MK7521 (11/17)



- 1. Paul Battistella 40 yrs developing in inner-city. Member of Developers Advisory Comm
- 2. Concerned about alignment between MDP objectives for where growth will happen and capital and operating budgets are set.
- 3. I'm aware of the recent approval of 14 new greenfield communities and the significant contribution by the City of Calgary in the tens of millions of dollars plus an overall property tax increase across the City of .75% to support that growth. It makes me wonder when are we going to see an equivalent level of investment in the established areas.
- 4. I know that there is a plan that will hopefully be approved, but this will be a year, maybe more to get approval and then maybe see some capital allocated to it by 2020. For me this is too long. This is an issue that has been a challenge for as long as I can remember.
- 5. Related to this is the ongoing issue charges to developers in established areas that have little or no relation to the costs borne by the City where these revenues are used for other purposes.
- 6. One of the commitments that came for the City during the stakeholders meetings for the off-site levy bylaw was to review those costs and change them to reflect the same criteria as what was used to determine the sanitary plant charges (that being you pay for what you use). This has hit the brick wall at the highest levels in senior administration. So now not only do we have an extra \$3000 per unit we pass along to customers we have no relief elsewhere that was promised. This is not a subsidy, this is just asking we only have to pay for what we use.

Amongst a long list that took a year to create, the top two. On our latest project these will come in at over \$1 million dollars

- a. Density bonuses (or more accurately penalties).
- b. Building permit costs
- 7. This leads me to the conclusion that it is very easy to write wonderful vision statements and speak glowingly about the strong commitment that has been made to making our city more economically and environmentally sustainable, but if it is not followed through with significant investment, if commitments made are not carried out with regards to inequitable development costs then it is a false narrative.
- 8. In my mind we either stat to walk the talk or give up the talk. The expectations that are being set do not match the reality of what is happening.

Recommendations.

- 1. Fast track established areas investment plan. 1 year approved and funded.
- 2. Follow through on commitment on reduction or removal of development charges that are above the actual cost to the City.
 - a. BP charges to match actual City cost to provide review

- b. Freeze all density bonus schemes until investment plan is in place,
- c. reduce or eliminate all other fees where the charges are greater than the costs.
- 3. Stop approval of policies (including ARP's) without a capital plan and commitment to spend on necessary public infrastructure to realize the plan. This includes below ground and above ground amenities.

CITY OF CALGARY RECEIVED IN COUNCIL CHAMBER

SEP 1 3 2018

ITEM: 7.1 PUDZ018-1021

CITY CLERK'S DEPARTMENT



Creating Coventry is a community-driven plan to improve and connect our neighbourhood's parks.

It is a collaboration between community residents, the Northern Hills Community Association and Vivo for Healthier Generations.





PUD – 13 Sept 2018 – Public presentation

Good morning

I am Moraig McCabe, community volunteer in the Northern Hills communities.

NEIGHBOURHOOD SUPPORT

One of the City's priorities (from the presentation) is "We apply an equity lens to guide our work so that no resident or neighbourhood is left behind.".

Our communities in the Northern Hills no longer have a community social worker as they are already stretched thin. This means we rely heavily on our NPC (Neighbourhood Partnership Coordinator), and other Neighbourhood and Recreation support services.

As we also have no community hub building (except for Vivo, which functions more as a hub than just a rec centre), we also rely heavily on our outdoor amenities, which comprise a few LOCs for volunteer-built community gardens and rinks, plus our rec fields and parks.

The service level needs to increase to help community groups to help the City to attain their goals, as not all communities are able to take part in programs such as This is My Neighbourhood.

CITY PLANNING AND POLICY

Communities are crying out for new or updated ARPs. Increasing funding to achieve this is vital.

With regard to planning policies, focusing on the aims of the MDP and complete communities, making them more walkable should be a priority. Many residents feel this is not always happening.

Improving neighbourhood connections is indeed a priority, not only through supporting community hubs, but also physically through missing link pathways, which support more complete and inclusive communities.

C2018-1080 Attachment 8 ISC: UNRESTRICTED



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Obviously, some of this overlaps with other areas. However, hopefully the One Calgary vision will allow spending in one area to help make long term savings in another. For example, vesterday I was here and explained about how Creating Coventry is helping to reduce Parks maintenance costs, while giving residents what they are asking for (in our community parks and playgrounds). However, without the help from our Neighbourhood Support team, and without helping to connect our parks by filling in missing link pathways, the whole project fails in those aims and in helping to make our community more connected and safe.

Thank you.

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SEP 1 3 2018

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