



REVISED AGENDA

REGULAR MEETING OF COUNCIL

November 14, 2018, 1:00 PM
IN THE COUNCIL CHAMBER

1. CALL TO ORDER
2. OPENING REMARKS
3. QUESTION PERIOD
4. CONFIRMATION OF AGENDA
5. CONFIRMATION OF MINUTES
None
6. PRESENTATION(S) AND RECOGNITION(S)
None
7. CONSENT AGENDA
None
8. POSTPONED REPORTS
(including related/supplemental reports)
None
9. ITEMS FROM OFFICERS, ADMINISTRATION AND COMMITTEES
 - 9.1 OFFICER OF COUNCIL REPORTS
None
 - 9.2 ADMINISTRATION REPORTS
 - 9.2.1 One Calgary 2019-2022 Service Plans and Budgets, C2018-1158
Note: Electronic copies of Report and Attachments will be distributed at a later time.

REVISED MATERIALS

- 9.2.1.1 *Proposed Revisions to C2018-1158 - One Calgary 2019-2022 Service Plans and Budgets - 2018 November 21*

9.2.1.2 *Preview of the Proposed Calgary Indigenous Relations Office,
CPS2018-1216*

NEW MATERIALS

9.2.1.3 *Public Submissions received as of 12:00 p.m. 2018, November 21*

9.3 COMMITTEE REPORTS
None

10. ITEMS DIRECTLY TO COUNCIL

10.1 NOTICE(S) OF MOTION
None

10.2 BYLAW TABULATIONS
None

10.3 MISCELLANEOUS BUSINESS
None

11. URGENT BUSINESS

12. CONFIDENTIAL ITEMS

12.1 ITEMS FROM OFFICERS, ADMINISTRATION AND COMMITTEES
None

12.2 URGENT BUSINESS

13. ADMINISTRATIVE INQUIRIES

14. ADJOURNMENT

Meeting will reconvene on Monday, 2018 November 26 at 9:30 a.m.

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ISC: UNRESTRICTED
C2018-1158

One Calgary 2019-2022 Service Plans and Budgets

EXECUTIVE SUMMARY

Calgary is a great place to make a living and a great place to make a life. This year, *The Economist* ranked Calgary the best city to live in North America, and the fourth best city in the world. While this is an incredible testament to the attractiveness of our city, Calgary is in a period of economic recovery and there remain challenges and opportunities to improve quality of life in 2019-2022 and beyond. This report seeks Council approval of the 2019-2022 Service Plans and Budgets, which together form the path that The City of Calgary will take over the next four years to further Council's direction and "make life better every day" for Calgarians.

Responding to Council direction in a financially restrained environment required new ways of working together, which has centred around the service-based and collaborative approach of One Calgary. As a result, the proposed plans and budgets deliver on all Citizen Priorities and Council Directives and fall within the indicative rates set by Council and the available capital funding capacity. These results will be delivered through a total capital investment of \$5.2 billion in 2019-2023+ (\$2.1 billion in previously approved capital and \$3.1 billion in proposed new capital) and a proposed annual operating investment of approximately \$4.5 billion (by 2022). To maintain our strong financial position through the economic recovery, the proposed plans and budgets also include \$40 million in anticipated efficiencies, plus a commitment to achieve a further \$60 million for a total of \$100 million in efficiency savings in 2019-2022.

For Council's consideration, this report also presents options for additional capital and operating investment beyond what is currently included in the proposed plans and budgets. These options are in response to Council feedback at the 2018 September 04-25 service plan previews and the 2018 October 11 Special Meeting of Council.

ADMINISTRATION RECOMMENDATION:

That Council:

1. Approve and adopt the 2019-2022 Service Plans and Budgets including the associated operating and capital budgets, as identified in Attachment 1.
2. Provide direction for the investment options contained in Attachment 2.
3. For the proposed user fees and utility rates in Attachment 3:
 - a. Approve the user fee and rate changes in Attachments 3A – 3Q; and
 - b. Give three readings to each of the bylaws in Attachments 3R – 3AB.
4. Approve carry-forwards from 2018 to 2019 of unspent one-time expenditure budget for Economic Development and Policy Coordination (up to \$1.361 million) in Civic Partners (Program #449) and Council Innovation Fund (up to \$2.002 million) in Corporate Costs (Program #861) to Economic Development & Tourism and Corporate Costs respectively.
5. Approve funding of up to \$44 million for 2019-2022 from the Budget Savings Account for one-time budget if required.

PREVIOUS COUNCIL DIRECTION / POLICY

Embedded throughout the plans and budgets are strategies in response to previous Council direction, from long-term plans and policies to specific Council direction on individual services or initiatives, and ultimately driven by the Citizen Priorities and Council Directives for 2019-2022.

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In the development of the proposed plans and budgets, service owners considered how to make progress in 2019-2022 towards meeting The City's long-term goals, as set out in a number of Council-approved plans and policies. The key long-term plans that guided strategies in 2019-2022 have been noted in the "What Council has directed" section of each plan and budget.

Council provided clear direction on priorities for the next four years through the 2019-2022 Citizen Priorities and Council Directives (C2018-0201). These priorities and directives were the driving force behind how Administration prioritized strategies and investments. Administration's proposed response to each of the Council Directives is outlined in the Strategy section of Attachment 1, and is embedded throughout the plans and budgets.

At the individual service level, Council also provided direction on specific initiatives to be addressed in the 2019-2022 cycle. Attachment 7 provides a summary of Council and Committee direction that formally referred items to be considered as part of the One Calgary deliberations, as well as Administration's response to that direction. All items on this list have either been addressed through the proposed plans and budgets, or are on track to be addressed through other mechanisms.

Over the past few years, Council provided direction on the parameters and approach to develop the 2019-2022 Service Plans and Budgets, including but not limited to the Strategic Plan Principles, indicative rates, Capital Infrastructure Investment Principles, and the overall direction to move to a service-based approach. This previous direction has steered and shaped the One Calgary process, and is summarized in Attachment 8 for information.

On 2018 October 11 (C2018-1149), Council directed Administration "to include in the 2018 November 14 One Calgary report to Council advice on potential additional investments and financing required in regard to the issues identified on Page 2 of Attachment 2 to C2018-1149, or, if information is not yet available for any of the issues, a status update and date when the information will be provided." This information is included in this report in Attachment 2.

Finally, Council directed Administration in a motion arising on 2018 September 25 to bring a report on the financial sustainability of Heritage Park to the 2018 November 14 One Calgary Council meeting. This has been addressed through this report in Attachment 5.

BACKGROUND

The 2019-2022 Service Plans and Budgets are the fifth multi-year business planning and budgeting cycle for The City of Calgary, as per Council Policy (CFO004). Multi-year planning and budgeting is a leading practice among municipalities – it provides a longer view on service delivery, more certainty about future direction, and is a more efficient and effective process.

Since moving to the multi-year approach in 2006, One Calgary represents the biggest change to our planning and budgeting process. For the first time, The City's plans and budgets are presented by each of The City's 61 services, instead of by department and business unit. This will make it clearer to Council and citizens the services The City provides, how much those services cost, and how tax dollars are being invested to deliver value.

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“Three Conversations, One Calgary” was the foundation for the development of the proposed 2019-2022 Service Plans and Budgets. The three conversations, as illustrated below, outline the relationship between the Community and Council (**Vision**), Council and Administration (**Strategy**), and Community and Administration (**Value**).



Input from the Community was critically important to determine The City’s focus for 2019-2022. One Calgary involved multiple touchpoints with citizens, as summarized in the “Stakeholder Engagement, Research and Communication” section of this report, and in Attachment 4.

The One Calgary process also included more frequent touchpoints with Council than in previous cycles to shape the 2019-2022 Service Plans and Budgets, including the following:

- **2017 November/December:** Strategic conversations to understand community aspirations (including key themes heard on the campaign trail), and articulate Citizen Priorities for 2019-2022.
- **2018 January/February:** Approval of 2019-2022 Council Directives, which outline specific areas of focus within the Citizen Priorities. Council also approved the “Three Conversations, One Calgary” framework to guide the creation of the plans and budgets.
- **2018 March:** Discussion about Calgary’s current financial situation and outlook, including the constrained capital environment and Preliminary Resilience Framework, and approval of the Capital Infrastructure Investment Principles.
- **2018 April/May/June (financial means):** Setting the financial envelope through indicative tax rates, indicative utility rates, and long-term tax support rates for user fees. Council also approved the Strategic Plan Principles, received results from engagement with citizens and businesses, and discussed the new capital investment process.
- **2018 July:** Deeper conversations about The City’s financial situation and potential strategies for balancing desired results with financial realities (including the constrained capital environment), as well as new community growth decisions and funding.

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- **2018 September:** Service plan previews of all 61 services at seven Council and Committee meetings, which included an opportunity for public input. Administration validated key themes with Council, including options identified through this process for potential additional investment.
- **2018 October:** Final update prior to finalizing the proposed plans and budgets, including a preview of proposed operating and capital budgets by service as well as further refinement of the options for additional investment (see Attachment 2 for an update on these investment options).

These ongoing conversations with the Community and Council enabled Administration to propose plans and budgets that are better aligned with expectations.

INVESTIGATION: ALTERNATIVES AND ANALYSIS

1. Context: Where We Are Today

Over the past five years, Calgary faced many stresses and shocks that created new social, environmental and economic challenges for our city. The economic recession of 2015 and 2016 saw an increase in unemployment rates and a decline in population growth rates. While this impacted all Calgarians, the recession hit some groups harder than others, making it even more important to support Calgarians experiencing vulnerabilities. The recession was felt acutely in the downtown core – where office vacancy rates increased and the market value of downtown office properties decreased – and the resulting tax shift is putting pressure on property owners across the city. Consistent with other cities faced with recessions, Calgary also saw a corresponding increase in property crime rates and person crime incidents. A number of extreme weather events, including the 2013 flood and the 2014 “Snowtember” event, brought additional financial challenges and highlighted the need to focus on climate resilience.

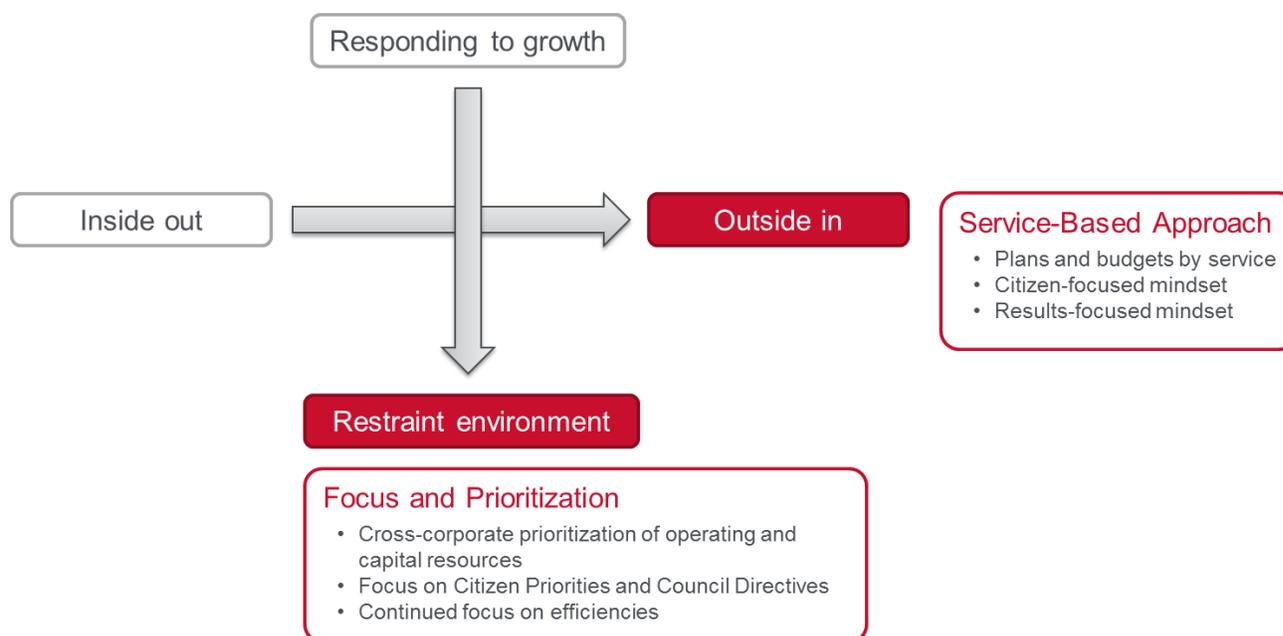
To support Calgarians through these difficulties, The City of Calgary as an organization faced challenges itself. There is continued pressure to provide the same or better quality of service and be resilient to further stresses and shocks facing our city, while maintaining affordability of services and reducing costs. Further, The City is currently working in a constrained capital environment, in large part due to reduced grant funding at the provincial level.

Throughout this period, Calgarians and The City of Calgary as an organization have shown resilience in the face of these challenges. Calgary is in a period of economic recovery and, in 2018, *The Economist* ranked Calgary the best city to live in North America and the fourth best city in the world. We continue to be a fortunate and growing city, seeing new investment and revitalization in our established communities and continued growth in the new and developing areas of our city. The City remains in a fortunate capital funding situation compared to many other municipalities and is still making significant investment in the community. Further, a majority of Calgarians (77%) say they are satisfied with the overall level and quality of services and programs provided by The City of Calgary (2018 Citizen Satisfaction Survey).

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2. A New Approach: One Calgary

Continuing to respond to these challenges in a financially restrained environment required a new way of working together, which has centred around the service-based approach of One Calgary, and a cross-corporate approach to prioritizing limited resources. One Calgary provided an opportunity to advance our new corporate culture of “One City, One Voice” and our shared values of individual responsibility and collective accountability. One Calgary falls at the intersection of two transformational changes:



a. Service-Based Approach

Calgarians have told us they want to know more about The City’s services and how we are investing tax dollars. In the most recent 2018 Citizen Satisfaction Survey results, we saw that 94% of citizens are interested in knowing how property tax dollars are invested (up from 92% in 2017), while only 60% feel The City does a good job of providing this information. Service-based plans and budgets are a key strategy to “turn the curve” on this feedback from citizens. By presenting our plans and budgets by service, we will be able to better communicate to the public where tax dollars are going and the value of that investment. The service plans and budgets were prepared specifically to provide both Council and citizens a better view of how The City’s actions directly and indirectly impact quality of life on a daily basis.

This is about more than just aligning our plans and budgets differently. Focusing on service delivery means placing citizens, customers, communities and businesses at the forefront of our plans and actions. It means focusing on results (i.e. “how well are we doing?” and “is anyone better off?”) rather than processes and outputs. It’s about shifting away from siloed thinking, to a unified culture (One City, One Voice) aligned around service delivery. This mindset influenced the strategies, performance measures and budgets found in the proposed plans and budgets, and we will continue to pursue this broader cultural shift in 2019-2022 and beyond.

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b. Focus and Prioritization

One Calgary involved more cross-corporate coordination than any previous planning and budgeting cycle. To maximize limited resources, Administration implemented new corporate prioritization processes for capital and operating budgets. These processes were led by two new cross-corporate groups (Infrastructure Calgary and the Service Leaders' Forum), who worked in tandem to ensure an integrated approach to our capital and operating budgets.

To prioritize capital resources, Infrastructure Calgary shifted the organization from departmental capital envelopes to a corporate view of The City's infrastructure investment and introduced a capital investment management process to facilitate capital planning and execution. All capital requests for 2019-2022 were aligned to services and evaluated against corporate prioritization criteria. This approach optimizes The City's investment, especially in a constrained capital environment, adds organizational resilience, and increases value to citizens.

To prioritize operating resources and recommend service levels that best reflect Council's direction, the Service Leaders' Forum oversaw an in-depth scenario-planning exercise that shifted the organization from departmental operating budget envelopes to a corporate view of service priorities. All service owners were asked to start by assuming that budgets were held at the 2018 base level and analyse what it would mean for service levels. Higher and lower funding scenarios for each service were also considered. The operating cost of capital was integrated into this process to ensure The City is able to sustain its capital investments.

The scenario approach included identifying service levels that could be reduced or service offerings that could be discontinued in areas that would have minimal impact on citizens or achievement of Council Directives. It also included finding efficiencies, an ongoing area of corporate emphasis. Administration has identified \$40 million in anticipated efficiencies in the proposed operating budget and is committed to finding an additional \$60 million in 2019-2022. Where these "least harm" approaches alone could not yield sufficient savings, services identified reductions that could be made and the performance impacts that would result. "Least harm" and other service reduction strategies are outlined in the "What we propose to do less of" section of each plan and budget.

As well as addressing the challenge of the restrained financial environment, this intentional approach enabled Administration to reallocate some existing investments to other services, and make informed recommendations about where to invest the remaining capacity (between the 2018 starting point and the indicative tax rate approved by Council), maximizing our ability to further Council's direction for 2019-2022.

3. Council's Direction for 2019-2022 (Vision and Strategy)

Achieving service value for Calgarians requires balancing service quality and results with the financial realities and affordability of City services. The proposed plans and budgets reflect Council's direction on what is most important to achieve in 2019-2022 (through Citizen Priorities and Council Directives), and guidance on the financial means to achieve those results (through indicative tax rates, indicative utility rates and long-term tax support rates for user fees).

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As the representatives of all Calgarians, Council listened to what is most important to citizens and articulated a 2019-2022 vision through five Citizen Priorities:

- **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.
- **A City of Safe & 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.
- **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.
- **A Healthy & Green City:** Calgary is a leader in caring about the health of the environment and promotes resilient neighbourhoods where residents connect with one another and can live active, healthy lifestyles.
- **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 further articulated areas of focus within each of these five priorities through the Council Directives. Together, this direction and leadership from Council provides the focus for 2019-2022, which is reflected in the proposed plans and budgets for all 61 City services.

4. Proposed 2019-2022 Service Plans and Budgets

a. Service Plans and Budgets

The proposed plans and budgets deliver on all Citizen Priorities and Council Directives and fall within the financial means set by Council and the available capital funding. In Attachment 1, a summary of how Administration is proposing to respond to Citizen Priorities is included in the Executive Summary, and plans to respond to Council Directives are summarized in the Strategy section. Ultimately, the information outlined in each of the 61 plans and budgets in Attachment 1 provide the full picture of how Administration is proposing to further Council's direction in 2019-2022.

Overall, these results are proposed to be delivered through a total capital investment of \$5.2 billion in 2019-2023+ (\$2.1 billion in previously approved capital and \$3.1 billion in proposed new capital), and a proposed annual operating investment that reaches approximately \$4.5 billion by 2022. Presented below are the total capital and operating investments aligned by Citizen Priority, as well as the total investment in our Enabling Services and Corporate Programs that are foundational to deliver on all Citizen Priorities.

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Table 1: Total Proposed Operating and Capital Investments by Citizen Priority (\$millions)

Citizen Priority	Operating					Capital	Operating & Capital
	2019	2020	2021	2022	Total ¹	Total ¹	Total ¹
A Prosperous City	256	254	256	260	1,026	534	1,560
A City of Safe & Inspiring Neighbourhoods	941	956	979	992	3,867	366	4,233
A City That Moves	684	732	745	767	2,928	1,622	4,550
A Healthy & Green City	1,140	1,185	1,230	1,263	4,818	2,022	6,840
A Well-Run City	103	104	106	103	415	31	446
Total Citizen Priorities	3,124	3,231	3,316	3,385	13,054	4,575	17,629
Enabling Services	294	307	317	322	1,240	608	1,848
Corporate Programs	677	715	754	811	2,958	-	2,958
Grand Total¹	4,094	4,252	4,388	4,518	17,252	5,183	22,435

(1) Totals may not add due to rounding. Includes one-time budget requests (see Table 2).

Embedded in Table 1 are investments specifically to enable growth and change. These investments are in new communities, actively developing communities and established areas of the city. In 2019-2022, The City is targeting service investments in fourteen new communities – this includes capital investments of \$325 million and direct incremental operating investments of \$7.4 million for Streets, Water Treatment & Supply, Wastewater Collection & Treatment, Stormwater Management, and Fire & Emergency Response.

There are 27 actively developing communities in Calgary and The City is targeting capital investments of \$121 million and direct incremental operating investments of \$35 million to deliver services that support the continued growth of these communities. The services include Parks & Open Spaces, Public Transit, Sidewalks & Pathways, Streets, Parking, Bylaw Education & Compliance, Fire & Emergency Response, and Police Services.

The targeted investment for established areas is a total capital investment of \$60 million in previously and newly proposed capital to deliver services that support growth and change, including Streets and Sidewalks & Pathways. This targeted investment is in addition to other proposed capital and operating budgets that support established areas. In 2019-2022, Administration will continue to develop an integrated growth and change strategy with focus on

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established areas and industrial areas. Any further investment recommendations for established areas and industrial areas will be brought forward for Council's consideration, providing Council the opportunity to direct additional investment, if required, through the mid-cycle adjustments.

The total capital investment in 2019-2022, while still significant, is more constrained than in past cycles, in large part due to more fiscal restraint at the provincial level that is reducing grant funding significantly. This has meant that capital investment has been restricted predominantly to projects which have been defined by Administration to be essential.

As summary highlights, Administration is proposing significant targeted operating investments (at least \$10 million in base operating funding over the four-year period) in each of the following areas, as part of the proposed 2019-2022 Service Plans and Budgets:

- Public Transit (including Specialized Transit)
- Streets
- Police Services
- Facility Management
- Sidewalks & Pathways
- Affordable Housing

These targeted operating investments include investments in the actively developing communities and the new communities.

The realities of a restrained financial environment mean that the targeted investments in the above areas are possible in part due to lower levels of investment in other services. In the proposed plans and budgets, almost half of The City's services received either minimal or no additional base funding, or had base budgets reduced. The approach used by Administration to guide such investment redistributions is described in detail on page 6 above.

Included in the proposed plans and budgets is a total of \$82.5 million in one-time budget requests for operating expenditures over 2019-2022, as shown in Table 2 below.

Table 2: One-time budget requests (\$millions)

	2019	2020	2021	2022	Total
One-time requests (included in Table 1)	21.1	28.6	18.1	14.7	82.5

One-time budget requests are driven by several factors such as higher maintenance costs required due to constrained capital funding, customary one-time initiatives, identifying and implementing efficiency strategies to reduce reliance on tax rate increases, and to understand the impacts of the changing economic environment.

Within the one-time budget requests are initiatives that may require ongoing investments in future years but one-time budget is proposed to allow strategies to be developed to determine the appropriate level of investments required. For example, the one-time budget

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recommendation includes \$9 million for Snow and Ice Control for the 2019 and 2020 winter season in addition to the already approved \$9 million for the 2018 and 2019 winter seasons. This investment will provide two winter seasons of enhanced service for Sidewalks & Pathways. Following two seasons, an effectiveness review will be conducted to provide Council with recommendations for future service changes which may require permanent operating funding to deliver the required service level.

b. Funding the Service Plans and Budgets

Funding the proposed 2019-2023+ capital budget

The City of Calgary funds its capital investments through a combination of external (e.g. grants) and internal sources (e.g. Pay-As-You-Go, reserves). To prioritize at the corporate level, funding was applied to projects beginning with the most restrictive. This allowed more flexible funding to be applied to projects that were not eligible for other funding sources. The proposed capital budget includes the previously-approved budget for Green Line. It does not include any capital budget for the material unfunded items that have been identified to Council (PFC2018-1238).

The funding to support the capital investment in the fourteen new communities is a combination of a dedicated property tax increase of 0.75 per cent in 2019, a water utility increase of up to 0.50 per cent per year (2019-2022), up to \$4 million from the Fiscal Stability Reserve (FSR) in 2022 and off-site levies. The capital investments in the actively developing communities are funded from a combination of a dedicated property tax increase of 1.40 per cent in 2019 and 0.40 per cent for each of 2020-2022 as well as off-site levies. The funding to support the established areas capital investments is from the Municipal Sustainability Initiative grants, the Lifecycle Maintenance and Upgrade Reserve and the Reserve for Future Capital.

Funding the proposed 2019-2022 operating budget

The City of Calgary has a limited number of revenue sources with which to fund its operations. The single largest non-tax revenue is the sale of goods and services, of which approximately 58% is from Utilities, 15% from Public Transit, and 10% from Waste & Recycling. Other funding sources include franchise fees, investment income, contributions from operating reserves, licenses, permits and fines. Less than half of The City's revenue comes from property taxes, which are determined by Council.

i. Property taxes

The proposed property tax rate increases for 2019-2022 fall within the indicative tax rate approved by Council on 2018 April 25, coming in at the top of the approved range for all four years. This includes funding to support the direct incremental operating expenditures in new communities (0.75% property tax increase) and in actively developing communities (0.4% property tax increase).

The property tax rate increases resulting from the proposed service plans and budgets for the next four years are shown in Table 3. The monthly impact to the typical household averages around \$5.00 in each year.

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Table 3: Proposed property tax rate increase and estimated monthly impact on a typical household

	2019	2020	2021	2022
Indicative tax rate increase (approved in April 2018 ¹)	2.95-3.45%	2.5%-3.0%		
Proposed property tax rate increase	3.45%	3.00%	3.00%	3.00%
<i>Tax rate without growth²</i>	1.30%	2.60%	2.60%	2.60%
<i>Actively Developing Community Growth</i>	1.40%	0.40%	0.40%	0.40%
<i>New Community Growth</i>	0.75%	-	-	-
Estimated monthly impact of proposed property tax rate increase (based on 2018 assessment of \$480,000)	\$5.40	\$4.85	\$5.00	\$5.15

1. The range (0.45% - 0.75%) for New Communities was approved in April 2018, with the final rate approved at 0.75% in July 2018.
2. The Tax rate without growth includes a reduction of 1.3% in 2019 due to the change in Waste & Recycling Services financial policy.

ii. User Fees and Utility Rates

In addition to funding through property tax, some services make a direct charge for service, which is called a user fee. All proposed user fees are set in accordance with the User Fees and Subsidies Policy (CFO010), which considers the full costs for providing the good or service, market demand and the extent of public benefit derived from the good or service. As outlined in Attachment 3, most user fees will average a zero to four per cent annual increase over the 2019-2022 cycle. This range of increase is to keep pace with inflation and inflationary pressures, and varies by service.

To continue supporting development and business during a period of economic recovery, Development Approvals, Building Safety and Business Licensing have frozen rates for 2019 and 2020. The following services have fee increases that are greater than four per cent: Streets, Taxation, Property Assessment, Fire & Emergency Response, Fire Inspections & Enforcement, and Public Transit. The largest increases are for: False Alarm Fees to increase deterrence, Street Use Fees to better reflect the importance and value of maintaining mobility, and several types of Fire Inspection Fees to recover costs.

Also outlined in Attachment 3, utility rate increases for Water Treatment & Supply, Wastewater Collection & Treatment, and Stormwater Management are recommended in accordance with Council-approved financial policies specific to these services, as well as within or below the indicative rate range approved by Council for each service. Rates for the self-supported programs in Waste & Recycling are recommended in accordance with the Council-approved transition plan for the Waste & Recycling financial model as well as within the indicative rate range approved by Council for each program.

Recommendation 3 seeks Council's approval of the proposed user fees and utility rates.

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iii. One-Time Budget Requests

As noted above, one-time budget requests total \$82.5 million over the four-year period (Table 2). Administration is recommending that instead of funding one-time budget through the Fiscal Stability Reserve (FSR) which is traditionally where it is funded from, a different funding strategy (articulated below) is undertaken to manage potential one-time budget requests that may require ongoing investments. This will also preserve the FSR as a contingency funding source for operational emergencies, urgent or contingency capital expenditures, and to compensate for unplanned revenue reductions with significant financial impacts as approved by Council.

On October 11, 2018 (C2018-1149), Administration presented to Council an update of where the proposed service plans and budgets were within the indicative tax rate range that Council had previously approved. There was indication that in the later years of the cycle, there was some capacity within the rate range that yield approximately \$28 million in annual base funding by 2022, or \$44 million cumulative over the period. Administration is proposing to use the capacity within the indicative tax rate to fund a portion of the one-time budget requests to allow the ability in future years to establish permanent funding for initiatives that requires this type of investment.

Approximately \$6 million of one-time budget requests have an identified funding source. The remaining one-time budget requests are recommended to be funded through realizing further efficiency savings in 2019-2022. Through the 2015-2018 plan and budget cycle, the Budget Savings Account (BSA) reserve was established to encourage intentional savings, innovation, and efficiencies. As part of Administration's planned saving strategies, it is recommended that a target of \$40 million in efficiencies is found in addition to the already committed amount of \$60 million to offset the one-time budget requests not funded by the indicative tax rate and potential on-going impacts (i.e. manage any "bow waves"). Based on this strategy, the funding of the one-time budget requests would be:

- Property tax capacity - \$44.0 million
- Other reserves - \$6.2 million
- Efficiencies and savings - \$32.3 million

More tools and techniques are needed to ensure we meet our efficiency targets in 2019-2022, because easily identified efficiencies have already been realized. To ensure success, the Corporate Strategy for Efficiency and Effectiveness will therefore be updated and expanded. The refreshed strategy will include a greater focus on service scope reviews, and on energizing the front line to make service improvement part of our culture at every level.

Due to timing of when efficiency savings can be realized and when the one-time expenditures are required, it is recommended that the BSA is used up to \$44 million to bridge any financing required (Recommendation 5) with a commitment from Administration to continue to contribute intentional savings to the BSA throughout the next four years.

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iv. One-Time Carry Forwards

The Multi-Year Business Planning and Budgeting Policy (CFO004) does not allow carry forwards of one-time funding from one cycle to the next. Administration recommends in Recommendation 4 that Council allow an exception to this policy in order to carry forward the unspent one-time expenditure budget of:

- up to \$1.361 million for Economic Development and Policy Coordination in Civic Partners (Program #449); and
- up to \$2.002 million for Council Innovation Fund in Corporate Costs from 2018 to 2019.

These carry forwards are needed to complete the initiatives approved by Council in these areas.

c. Complementary information

Finally, this report includes additional information and details to support Council's decision on the proposed 2019-2022 Service Plans and Budgets:

- Attachment 4 provides a summary of the most recent One Calgary citizen engagement and research conducted in October 2018, which is provided as information for Council to consider during their deliberations on the plans and budgets. Overall, the findings from this latest round of engagement and research confirm what we heard from citizens about services and service value over the past year.
- Attachment 5 provides an update on the Heritage Park Society's financial sustainability, in response to the Motion Arising on 2018 September 25 (C2018-1080). As part of the Economic Development & Tourism plan and budget (pages 117-124 of Attachment 1), Administration is recommending a capital investment of \$2.3 million and an operating investment of \$3.6 million by 2022 for the Heritage Park Society. Heritage Park is also included in the Investment Options in Attachment 2, as part of the Civic Partners item.
- Attachment 6 provides a summary of accessibility-related strategies that will be undertaken in 2019-2022, in response to a question raised at the 2018 October 11 Special Meeting of Council. While developing the plans and budgets, facilitated workshops with service owners were held to collaborate and identify ways accessibility efforts could continue to improve and advance. The work proposed in 2019-2022 builds off the significant advancements related to accessibility made in 2015-2018, which are also summarized in the attachment.
- Attachment 7 provides a summary of Council and Committee direction that formally referred items to be considered as part of the One Calgary deliberations, as well as Administration's response to that direction. All items on this list have either been addressed through the proposed plans and budgets, or are on track to be addressed through other mechanisms.
- Attachment 9 provides supplemental and background information on the 2019-2022 operating and capital budgets. Included are the assumptions in preparation of the budget as well as consolidation of service and departmental budget information. Also included is

One Calgary 2019-2022 Service Plans and Budgets

information on the financial policies governing the preparation of the budget and the structure of The City's financial operations.

- Attachment 10 includes summary business cases for proposed capital investments to provide additional details or clarification on the proposed investment. Please note these are attached directly in the electronic agenda and are not being reproduced on paper.

Recommendation 1 seeks Council's approval and adoption of the plans and budgets contained in Attachment 1, including the funding sources and strategies outlined above. These plans and budgets have been prepared through the collective effort of hundreds of employees across the organization, and the service owner commitment to the proposed plans and budgets is demonstrated on pages 74-75 of Attachment 1.

5. Additional Investment Options

On 2018 October 11 (C2018-1149), Administration summarized a number of items that Council identified for further discussion and potential additional investment beyond what is currently accommodated in the proposed plans and budgets. Council directed Administration to provide further analysis on these issues during the presentation of the 2019-2022 Service Plans and Budgets. Administration has separated these issues into four categories:

1. Included, with additional funding proposed, in the revised plans and budgets subsequent to 2018 October 11:

- 1.1. Affordable Housing
- 1.2. Civic Partners (Vivo)
- 1.3. Integrated Civic Facilities Plan
- 1.4. Main Streets
- 1.5. Wheelchair accessible taxis

2. For Council consideration with capital budget implications:

- 2.1. Affordable Housing
- 2.2. Arts & Culture
- 2.3. Better citizen engagement
- 2.4. Civic Partners
- 2.5. Maintain/Enhance Tree Canopy
- 2.6. Missing links
 - 2.6.1. Sidewalks & Pathways
 - 2.6.2. Streets
- 2.7. Pedestrian Strategy

Council is being asked which, if any, in this category should be funded within the capital budget. Approximately \$43 million in capital funding is available to allocate to potential capital projects in this category.

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3. For Council consideration with operating budget implications:

- 3.1. Arts & Culture - Festival and events subsidy, and Calgary Arts Development Authority
- 3.2. Better citizen engagement
- 3.3. Civic Partners (including Calgary Economic Development)
- 3.4. Crime prevention through social development and environmental design
- 3.5. Sustainable funding for low income transit

Council is being asked which, if any, in this category should be funded within the operating budget. There is no current capacity under the indicative rates approved by Council to allocate additional funding to address operating issues in this category, based on Administration's proposed budget which is based on a tax rate increase at the top of the approved range.

4. No additional budget recommended at this time:

- 4.1. Acceleration of improved corporate capacity and capability for an integrated new community, established area and industrial area strategy
- 4.2. Crime prevention through policing
- 4.3. Infrastructure gap
- 4.4. Maintain 4 car trains
- 4.5. Snow and Ice Control

These are critical issues that are addressed to some degree within the proposed strategies in the proposed plans and budgets. Administration has further reviewed the items in this category based on Council's feedback and concluded there is sufficient investment being made in each of these areas for 2019-2022, given the need to balance service needs and financial capacity.

Attachment 2 provides more detailed information on each of these issues, including investment cases for issues in categories 2 and 3. Recommendation 2 seeks direction from Council on these issues.

6. Next Steps

Now that the proposed 2019-2022 Service Plans and Budgets have been tabled for Council, the focus shifts to Council's deliberations and approvals. The key next steps to conclude the service plans and budgets process are as follows:

Timeline	Key Activities
Public Release: November 14	<ul style="list-style-type: none"> • This report and attachments (including the proposed 2019-2022 Service Plans and Budgets) are presented at the 2018 November 14 Regular Meeting of Council and made available on Calgary.ca. • Following an overview presentation, Administration is proposing that Council recess to 2018 November 26. • Following the Council Meeting on 2018 November 14, a media availability will be held to answer inquiries regarding the proposed plans and budgets.

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<p>Orientation, Inquiries and Feedback: November 14 to 25</p>	<ul style="list-style-type: none"> All Council members are invited to attend a drop-in session on November 21 or 22 with members of the One Calgary team to get support in navigating the Service Plans and Budgets and to ask questions of clarification. FAQs about the proposed plans and budgets will be available for the public on Calgary.ca, including an option to add questions to the list of FAQs via 3-1-1 if their questions are not reflected. Between November 14 and 21, citizens are also invited to submit written feedback on the proposed plans and budgets, which will be compiled and provided to Council before the start of deliberations on November 26. Instructions for how to submit written feedback are available at Calgary.ca/yourservices.
<p>Council Discussion and Deliberations: November 26 to 30</p>	<ul style="list-style-type: none"> Council deliberations on the proposed 2019-2022 Service Plans and Budgets are scheduled from November 26 to 30. The first day of deliberations (November 26) will start with a public hearing, where members of the public are invited to present their feedback to Council in person. Following Council discussion and deliberation, Council approves and adopts the 2019-2022 Service Plans and Budgets, with amendments as needed.
<p>Communication of Approved Plans and Budgets: December 2018 to Q1 2019</p>	<ul style="list-style-type: none"> Following Council's approval, Administration will update the 2019-2022 Service Plans and Budgets to reflect any amendments made by Council, including a public communication campaign from late 2018 December to 2019 mid-January. Information on the final plans and budgets will be built out in a user-friendly way on Calgary.ca and promoted to citizens, including an updated "tax calculator" by service.
<p>Approval of the Property Tax Bylaw: April 2019</p>	<ul style="list-style-type: none"> In order to levy property taxes, Council will need to pass the Property Tax Bylaw. This will be prepared and brought to Council once the provincial property tax requisition is identified through the provincial budget.

Once the plans and budgets are approved, 2019-2022 is about delivering on Citizen Priorities and Council Directives. The plans and budgets are not static – they are living documents that will adapt with Calgary's changing needs. As part of this process, there are opportunities to bring forward adjustments in response to changing circumstances, stresses and shocks (economic, demographic, and financial), and maintain the integrity of four-year plans and budgets. As in previous cycles, there will also be a more significant mid-cycle review after two years, which will include a check-in with citizens and an update on emerging issues and trends.

In accordance with Council policy (CFO004), mid-year and year-end accountability reports will provide an update on the status of all Citizen Priorities and Council Directives, major service initiatives, key accomplishments, budget performance and upcoming challenges. Amendments

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to the policy itself (which was approved in 2005 and previously amended in 2008 and 2012) and the Budget Reporting Policies (CFO006, which took effect in November 2016), will be brought forward together for Council approval in 2019 Q1. The City also prepares a Corporate Annual Report and Audited Financial Statements, as required by the Municipal Government Act. It includes a high-level review of accomplishments, as well as annual Financial Statements and the external Auditor's Report.

Stakeholder Engagement, Research and Communication

Public input is a critical part in determining The City's focus for each four-year business plan and budget cycle. To maximize resources, One Calgary leveraged existing research and engagement data, and supplemented any gaps with targeted activities. The One Calgary research and engagement strategy included multiple touchpoints with citizens over the course of 2018, which ensured the current priorities of citizens were at the forefront of The City's proposed service plans and budgets for 2019-2022.

A report of research and engagement insights was presented to Council on 2018 October 11 (C2018-1150) to provide a roll-up of all research and engagement conducted in the last year. This roll-up summarized key citizen insights regarding City service delivery, as well as their overall aspirations and concerns. At a high level, the citizen engagement and research results revealed the following key themes:

- Overall, satisfaction with City services is high, despite concerns with the economy.
- Key priority areas for citizens include: public safety, ease of transportation, affordable housing and services, as well as investment in infrastructure and community, parks and urban forestry, recreational activities, streets and sidewalks, city planning, and neighbourhood support and development.
- Businesses want City services and policies to support, not impede their sustainability and growth, and businesses tend to be more critical of City services overall.
- There is growing interest in social services like Affordable Housing and Specialized Transit.
- Citizens and businesses alike want opportunities to provide meaningful input on City initiatives.
- Citizens want open, efficient and effective City services.
- Citizens are split between increasing taxes to maintain or expand services, and cutting services to maintain or reduce taxes.

Additional public engagement was held throughout October to further validate these themes. We asked citizens about the City services where they want us to invest more, less, or the same. This latest round of citizen focus groups and online and in-person engagement confirms what we heard about services and service value through our research and engagement over the past year. What we heard through the October engagement is summarized in Attachment 4 for Council's consideration prior to deliberations.

One Calgary 2019-2022 Service Plans and Budgets

Strategic Alignment

The proposed 2019-2022 service plans and budgets include strategies that advance Council policy, Citizen Priorities and Council Directives, and contribute to multiple directives where similar outcomes are sought. Included in Attachment 1 are highlights that demonstrate key strategies to respond to Citizen Priorities and Council Directives in 2019-2022.

The One Calgary program implements The City's "Three Conversations, One Calgary" framework and follows Council's 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).

Social, Environmental, Economic (External)

Social, environmental and economic guidance is provided through City policies, Citizen Priorities and Council Directives, all of which guide Administration in developing and proposing the 2019-2022 service plans and budgets.

Financial Capacity

Current and Future Operating Budget:

To deliver the services and results outlined in the 61 service plans and budgets, the proposed total operating budget for 2019-2022 is an annual investment of \$4.5 billion by 2022. This falls within the indicative tax rates set by Council in 2018 April. Attachment 2 provides some options where Council may consider additional operating investments, which would be over and above the currently proposed budget and tax rate.

Section 247 of the Municipal Government Act, as modified by The City of Calgary Charter Regulation, requires Council to "adopt" an annual budget in order to pass a property tax bylaw. The modifications in the Charter now allow The City to adopt all four years of the budget cycle in advance.

The proposed 2019-2022 operating budget is balanced, based on the property tax rate increases included in the Taxation Program. Any changes that Council directs through its review of service plans and budgets will necessitate a change in the tax revenue figures and resulting tax rate increase in order to maintain a balanced position.

Current and Future Capital Budget:

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, the focus of the 2019-2022 capital budget requests is on identifying and optimizing funding for essential capital investments needed to meet legal, regulatory, health and safety requirements, critical infrastructure, critical asset mitigation and minimize service delivery costs.

The capital environment for the 2019-2022 cycle is different than past cycles – funding sources are more constrained yet demand for capital remains high. There is a significant gap between available funding and the capital requested by services. To ensure The City is allocating funding

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to the most essential investments, business cases were evaluated according to corporate investment criteria. Infrastructure Calgary prioritized all capital requests and then used an allocation process to optimize restricted sources and effectively utilize the 2019-2022 funding capacity. The total proposed capital budget for 2019-2023+ is \$5.2 billion. In addition, Attachment 2 provides some options where Council may consider additional capital investments with approximately \$43 million funding available to allocate to the potential capital projects.

Risk Assessment

The City manages risk through the Integrated Risk Management Policy (CC011) and Program. Consideration of risk has been integrated throughout the development of the proposed 2019-2022 Service Plans and Budgets. This includes identifying, reviewing and analyzing the top risks to each service.

The proposed service plans and budgets (Attachment 1) contain information related to risk in the following sections: Calgary's key community indicators, which is an overview of social and demographic trends The City is watching (pages 21 to 27), The City's financial position and the potential risks that may impact it (pages 52 to 60), within the service pages under the heading of "What we are watching" which notes potential risks to each service, and in the One Calgary Journey (pages 631 to 644) which explains more of the risk management process.

The City of Calgary has 16 Principal Corporate Risks as outlined in the recent mid-year risk report to the Audit Committee and Council (AC2018-0911). These are strategic risks that have an impact or implications across the organization.

Throughout the development of the 2019-2022 Service Plans and Budgets, a rigorous risk assessment was applied to identify any Principal Corporate Risks expected to be impacted. It was determined that there are three Principal Corporate Risks with a potential increase in risk profile that we need to monitor:

- Reputation Risk
- Operations, Process Risk
- Legal and Compliance Risk

At the more granular level, the 2019-2022 Service Plans and Budgets are projected to increase exposure to certain new, or existing, risks, and there are also measures intended to reduce The City's risk exposure. The City will monitor and manage these changes to its risk profile and adjust its response strategies as needed.

For example, there is the potential for an increase in pressure on The City's Capacity for Change Risk due to the increase in volume, velocity, and complexity of change. However, once these strategies are in place, many are designed specifically to mitigate or reduce risks to The City over time, which can lead to a net reduction to The City's risk profile.

The overall increase in The City's risk profile is modest. Current risk management strategies and processes in place are therefore expected to be able to cope with this increase. The City deploys a robust, evidence-based risk management system that involves: regular bottom-up, top-down review of The City's risks, assigning risk owners who oversee the management and reporting of key risk, as well as a consistent and clear framework for managing risks. The City's

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regular, biannual risk reviews therefore provide the mechanism to identify and adjust our risk management strategies as necessary. The annual adjustments process provides a mechanism to fine-tune plans and budgets in response to factors such as emerging performance results and unforeseen changes in economic forecasts, or provincial or federal budgets.

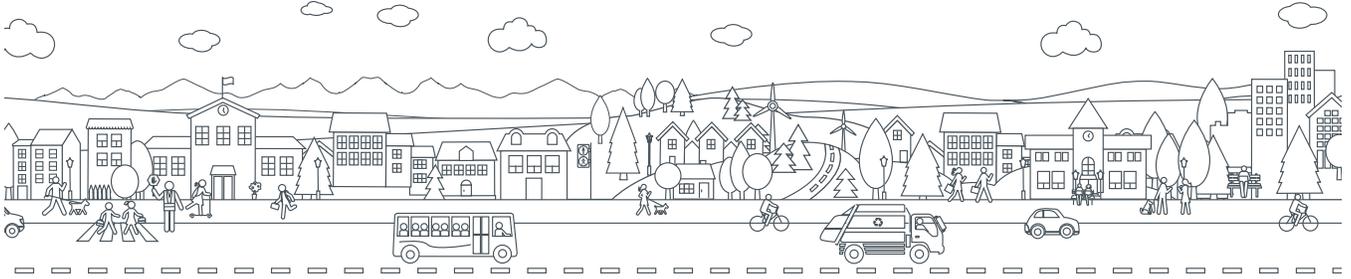
REASON(S) FOR RECOMMENDATION(S):

This report has five recommendations:

1. This recommendation is to seek Council's approval of the proposed 2019-2022 Service Plans and Budgets. For clarity, Attachment 1 highlights the specific items within each service plan and budget that require Council approval, which includes operating and capital budgets as well as performance measures. This recommendation also seeks formal adoption of the operating and capital budgets, as required through the Municipal Government Act.
2. This recommendation seeks Council's direction on options for additional investment, as identified through the September 04-25 service plan previews and the 2018 October 11 Special Meeting of Council. Council direction on these items would be incorporated into the plans and budgets accordingly.
3. This recommendation seeks approval of user fee and rate changes for 2019-2022. As part of this, the utility rates are approved through approval of the associated utility rate bylaws.
4. This recommendation seeks Council approval to carry forward one-time funding in two specific areas. This approval is required as an exception to the Multi-Year Business Planning and Budgeting Policy (CFO004), which does not allow carry-forwards of one-time funding from one cycle to the next.
5. This recommendation allows Administration to use the Budget Savings Account instead of the interest from the Fiscal Stability Reserve to fund one-time costs if necessary.

ATTACHMENT(S)

1. Proposed 2019-2022 Service Plans and Budgets
2. Investment Options
3. User Fee and Rate Changes
4. Results of October Citizen Engagement and Research
5. Heritage Park Financial Update
6. Accessibility Update
7. One Calgary Council and Committee Referred Items
8. Previous Council Direction on One Calgary
9. Supplemental Budget Information
10. Summary Business Cases for Proposed Capital Investments (*provided electronically only*)



One Calgary

2019-2022 Service Plans and Budgets



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Welcome to your 2019-2022 Service Plans and Budgets!

Fellow Calgarians:

Every four years, The City of Calgary delivers business plans and budgets based on Council's direction, and on what we have heard from thousands of Calgarians over the past few years. These business plans and budgets provide a roadmap for Calgary for 2019-2022, and ensure The City stays focused on what matters most to Calgarians while continuing to make life better every day.

Since the last business plans and budgets were released, we have recovered from a major flood that affected thousands, and experienced an economic downturn that has been challenging for many of us. While we continue to work hard to recover and maintain our resilience, we also continue to recognize the great things about living in Calgary. This year, The Economist's 2018 "Global Living Index" surveyed 140 cities around the world and ranked them on 30 factors around stability, healthcare, culture and environment, education and infrastructure. Calgary was ranked as the best city to live in North America, and the fourth best city in the world. This is a very big deal and demonstrates how lucky we are to live in this great city.

Over the past few years, Calgarians have emphasized that they want to know more about what services The City provides, and the value they are getting for their tax dollars. To provide this view of our City's spending, I'm happy to say that this time around, we are releasing business plans and budgets by service, instead of by department. This service view of The City's plans and budgets will make it clearer the services The City provides, how much those services cost, and how your tax dollars are being invested to ensure you continue to see service value.

You told us what's important to you and Council set the direction for our colleagues at The City of Calgary to reflect your values in thorough service plans and budgets. I'm proud that The City of Calgary has worked together with Council as "One Calgary" to deliver service plans and budgets that are more meaningful for our citizens, our customers and our communities. At the end of the day, it's our job to ensure we are investing in what Calgarians value most, and that Calgary is a great place to make a living, and a great place to make a life.

Sincerely,



Naheed K. Nenshi

MAYOR



Executive Summary

INTRODUCTION

This year, *The Economist* ranked Calgary as the best city to live in North America and the fourth best city in the world: a testament to the fact that our city is a great place to make a living, a great place to make a life. Shocks and stressors still challenge us, however, including a gradual economic recovery and more extreme weather.

Council listened to what is most important to citizens and articulated five Citizen Priorities for 2019-2022. Under each priority, Council developed Directives for what is most important to achieve in the next four years. Our proposed One Calgary 2019-2022 Service Plans and Budgets describe how we will address ongoing challenges, implement Council's Directives for the next four years, and move a step closer to achieving the long-term vision for our city. We will continue to transform our internal culture to provide City services with a citizen and customer focus. Our plans are affordable within the indicative tax rate set by Council in April 2018, and the available capital means.

The following summary highlights by Citizen Priority how City services will deliver value to citizens, while striking the right balance between costs of providing the services and benefits they will provide. Together, our service plans and budgets describe what The City will do in 2019-2022 to make life better every day for Calgarians.

A PROSPEROUS CITY

Calgary is open for business. In 2019 and 2020, The City will hold planning and building fees at 2016 levels and business licensing fees at 2018 levels. We will continue to support key business investment areas to create, promote and maintain strong local businesses and support a business-friendly environment. Working with partners and stakeholders, we will implement Calgary's Economic Strategy, and increase investments in arts organizations and creative industries.



Our services will provide inclusive opportunities so that all Calgarians can achieve a prosperous future, no matter their situation. We will continue to provide access to reduced rates for City programs and services for low-income Calgarians. With our partners, The City will develop a community-wide mental health, addictions and crime prevention strategy to support Calgarians experiencing vulnerabilities. We will continue to support the development of affordable housing by providing incentives to non-profit organizations, by continuing to leverage provincial and federal funding and by expediting approvals to get the Calgary community building.

A CITY OF SAFE & INSPIRING NEIGHBOURHOODS

We will partner with the community to create safe and inspiring neighbourhoods where all citizens feel secure and are welcome to participate in the social, cultural and economic life of the city. From the moment a community is planned and designed, our focus is on a whole community approach, recognizing the value that individuals, neighbourhoods and businesses contribute. Development will be enabled through approval services that are effective, efficient and citizen and customer-oriented. Good environmental design supports the development and delivery of programs for social well-being and inclusion. We will deliver services that meet the diverse needs of Calgary.

We will continue to advance programs connected to the goals of the Enough For All Strategy, Seniors Age Friendly Strategy and Social Wellbeing Principles to make sure citizens can thrive and participate in our community. We provide prompt and efficient 9-1-1, police, fire and emergency response services. We will continue the implementation of the Main Streets Program and Centre City initiatives. We will initiate a new generation of guidebooks and community plans that will be informed by inclusive engagement with diverse stakeholders to best understand the local context. We will identify, prioritize and deliver infrastructure, facilities and services through an integrated growth strategy that will embrace all areas of the city.

A CITY THAT MOVES

We will help Calgarians, visitors and goods to get where they need to go. We will make mobility in Calgary safer, more accessible, and more affordable, while improving the customer experience and reducing our environmental footprint. We're making Calgary a safe place to walk, bike, drive, ride transit and use shared mobility services. Implementing the Step Forward pedestrian strategy and the Safer Mobility Plan will foster safer communities across our city. Our new MAX rapid transit service and Green Line Light Rail Transit construction will bring primary transit closer to more Calgarians.

We will continue to use innovative solutions such as temporary traffic calming curbs, adaptive sidewalks and next generation traffic management to address citizen concerns. Construction of new Main Streets will continue to enhance the public realm. We are improving the customer experience and accessibility by adding specialized transit trips, expanding accessible taxi service and improving snow clearing on sidewalks. Partnerships and technologies help run an efficient parking system and make our roadways and transit more reliable.

A HEALTHY & GREEN CITY

Our climate is changing and we are adapting. Over the next four years, we will lead the implementation of solutions that will build community resilience to the challenges of climate change. These solutions include: caring for our tree canopy, further investing in flood protection measures and continuing to protect our rivers and green spaces. This work requires collaboration and engagement with other orders of government and a diverse cross-section of citizens, businesses and community partners. While we move forward with this important work to protect public health and the environment, we will continue to invest in what is most important to our citizens: quality drinking water and the management of waste and recycling.

We will also support active, healthy lifestyles by continuing to make our parks a priority in new and established communities. We will provide recreation opportunities that are accessible, affordable and inclusive and we will implement additional strategies to create public spaces that connect people. Our integrated approach to these services ensures we will continue to both respect our environment and promote healthy lifestyles.

A WELL-RUN CITY

We will promote a progressive public service culture through 'One City, One Voice'. We will focus on continuous improvement and encourage appropriate risk-taking that fosters innovations and experimentation. Our efforts will be focused on meeting citizen expectations for a government that is modern and efficient. We will work within our regulatory and legislative framework to provide, enable or facilitate citizen access to the programs and services offered by The City. We will facilitate and provide oversight of the democratic and quasi-judicial processes that support the transparency and accountability that is critical to a well-run City.

We will deliver a resilience strategy for Calgary to help us withstand the shocks and stressors facing our community and be future-ready. We will continue to intentionally invest in infrastructure and assets that support our service delivery and contribute to the quality of life for our citizens. We will focus on ensuring that City information is available and accessible to citizens and providing opportunities for meaningful public feedback to inform City decision-making. These opportunities will be accessible, make use of available technologies, reflect Calgary's multilingualism and be inclusive of diverse perspectives.

Developing a new vision for The City's work with Indigenous peoples, we will establish an Indigenous Relations Office to support the City's advancement of the recommendations of the Truth and Reconciliation Commission.

ENABLING SERVICES

The City's enabling services support the entire organization and are foundational to delivering on the above Citizen Priorities. We will ensure all City services are supported to serve their customers efficiently and cohesively. We will work together to ensure the assets, people, processes and finances of the organization are resilient, safe and flexible.

Over the next four years, we will continue to improve all areas of service delivery. We will work with citizen-facing services to meet their business needs and create flexible solutions to make life better every day. We will work with our partners to implement organization-wide strategies like the Integrated Civic Facility Planning Policy and Framework. Finally, we will work to ensure technology solutions enable improvements in service delivery, and that daily operations data collected by The City is available and integrated to support data-driven decision-making for all City services.

THE ONE CALGARY JOURNEY

Furthering Citizen Priorities and Council Directives and delivering service value in a financially restrained environment required a new way of thinking and working together. One Calgary is the latest step on our journey to become a service and results-driven, accountable and resilient municipal government, placing citizens, customers, communities and businesses at the forefront of our plans, decisions and actions. Presenting our plans and budgets by service rather than department and adopting a corporate-wide approach to prioritizing investments, further breaks down organizational silos and increases collaboration. During 2019-2022 we will build on the progress made since 2014 to embed a 'One City, One Voice' corporate culture. We will ensure that the shift in focus from who delivers services to what will be delivered, how well and why, how it contributes to the quality of life of Calgarians, is not only reflected in our service-based plans and budgets, but something firmly rooted in every part of our business. Working together, we can achieve the quality of life Calgarians aspire to today and for generations to come.

BUDGET SUMMARY

The total annual operating investment will be reaching \$4,518 million by 2022 (refer to Table 1).

Table 1: The proposed operating budget for 2019-2022 (\$millions):

	2019	2020	2021	2022	Total ⁽¹⁾
Expenditures	4,535	4,693	4,828	4,957	19,013
Recoveries	(441)	(441)	(440)	(439)	(1,762)
Expenditures (net of Recoveries)	4,094	4,252	4,388	4,518	17,252
Revenues	(4,094)	(4,252)	(4,388)	(4,518)	(17,252)
Net	-	-	-	-	-

(1) Totals may not add due to rounding

Capital investment within the 2019-2022 cycle consists of \$2,052 million in previously approved capital and \$3,131 million proposed capital, for a total proposed investment of \$5,183 million (refer to Table 2).

Table 2: The proposed 2019-2023+ capital budget (\$millions):

	2019	2020	2021	2022	2023+	Total
Expenditures	1,726	1,375	1,108	832	142	5,183

Note: The 2019-2023+ capital budget includes the total budget of investments that are anticipated to commence during the 2019-2022 period that may continue in 2023 and beyond.

The One Calgary 2019-2022 Service Plans and Budgets represent a public investment of \$22,435 million (refer to Table 3) in infrastructure and daily services to Calgarians to meet the Citizen Priorities.

Table 3: Total investment for Citizen Priorities (\$millions) 2019-2022:

Citizen Priority	Operating					Capital Total	Operating & Capital Total
	2019	2020	2021	2022	Total ⁽¹⁾		
A Prosperous City	256	254	256	260	1,026	534	1,560
A City of Safe & Inspiring Neighbourhoods	941	956	979	992	3,867	366	4,233
A City That Moves	684	732	745	767	2,928	1,622	4,550
A Healthy & Green City	1,140	1,185	1,230	1,263	4,818	2,022	6,840
A Well-Run City	103	104	106	103	415	31	446
Total Citizen Priorities	3,124	3,231	3,316	3,385	13,054	4,575	17,629
Enabling Services	294	307	317	322	1,240	608	1,848
Corporate Programs ⁽²⁾	677	715	754	811	2,958	-	2,958
Grand Total ⁽¹⁾	4,094	4,252	4,388	4,518	17,252	5,183	22,435

(1) Totals may not add due to rounding

(2) Refer to glossary for definition of Corporate Programs

The City funds its four-year operating investments (\$17,252 in Table 1) through sales of goods and services (\$5,171); non-residential property taxes (\$4,549); residential property taxes (\$3,764); Franchise Fees and Dividends (\$1,455); and other (\$2,313).

The City funds its capital investments (\$5,183 in Table 2) through government grants (\$1,036); debt (\$1,135); Pay-As-You-Go and Reserves (\$2,612); and other funding (\$400).

Three Conversations, One Calgary

The City of Calgary works with many partners to make life better every day. Part of this is ensuring that we focus on what's most important to Calgarians by regularly checking in with them on what they value, and what concerns them. To do this, The City approached its service planning and budgeting by focusing on three important conversations, which provide the organizing framework for this document:

- **VISION:** What the Community wants as long-term quality of life conditions for Calgary, and Council's leadership role in defining The City's contribution to this vision.
- **STRATEGY:** What Council asks Administration to deliver over the next four years, and how Administration will respond.
- **VALUE:** How Administration will ensure the Community receives value through the services we deliver over the next four years.



Our Community is made up of people and groups who can simultaneously be citizens and customers. Depending on the situation, individuals have different needs from their government, whether it is transactional, as in a direct payment for a good or service (e.g. swim lessons at the community pool or purchasing a business license) or through investments that reflect their participation in a collective societal good (e.g. safe streets and communities or a business-friendly environment).

Governments can increase public trust and reduce costs when they deliver services based on the needs of the people they serve. Our service plans and budgets were informed by multiple touchpoints with citizens over the past year to understand their priorities for 2019-2022 and beyond. This included specific citizen research and engagement as part of the planning and budgeting process, as well as leveraging insights from the ongoing citizen input that is gathered on a continual basis to ensure responsive service delivery.



One Calgary brings together the **vision, strategy** and **value** conversations to articulate one common experience that Calgarians will get over the next four years.

Putting citizens and our community first, One Calgary is also about integration – working together as “one” to collaboratively, cohesively, and efficiently deliver services to citizens.



The focus of this document is Administration’s proposal to further Council’s direction for the next four years, including how our services will deliver value to the Community.





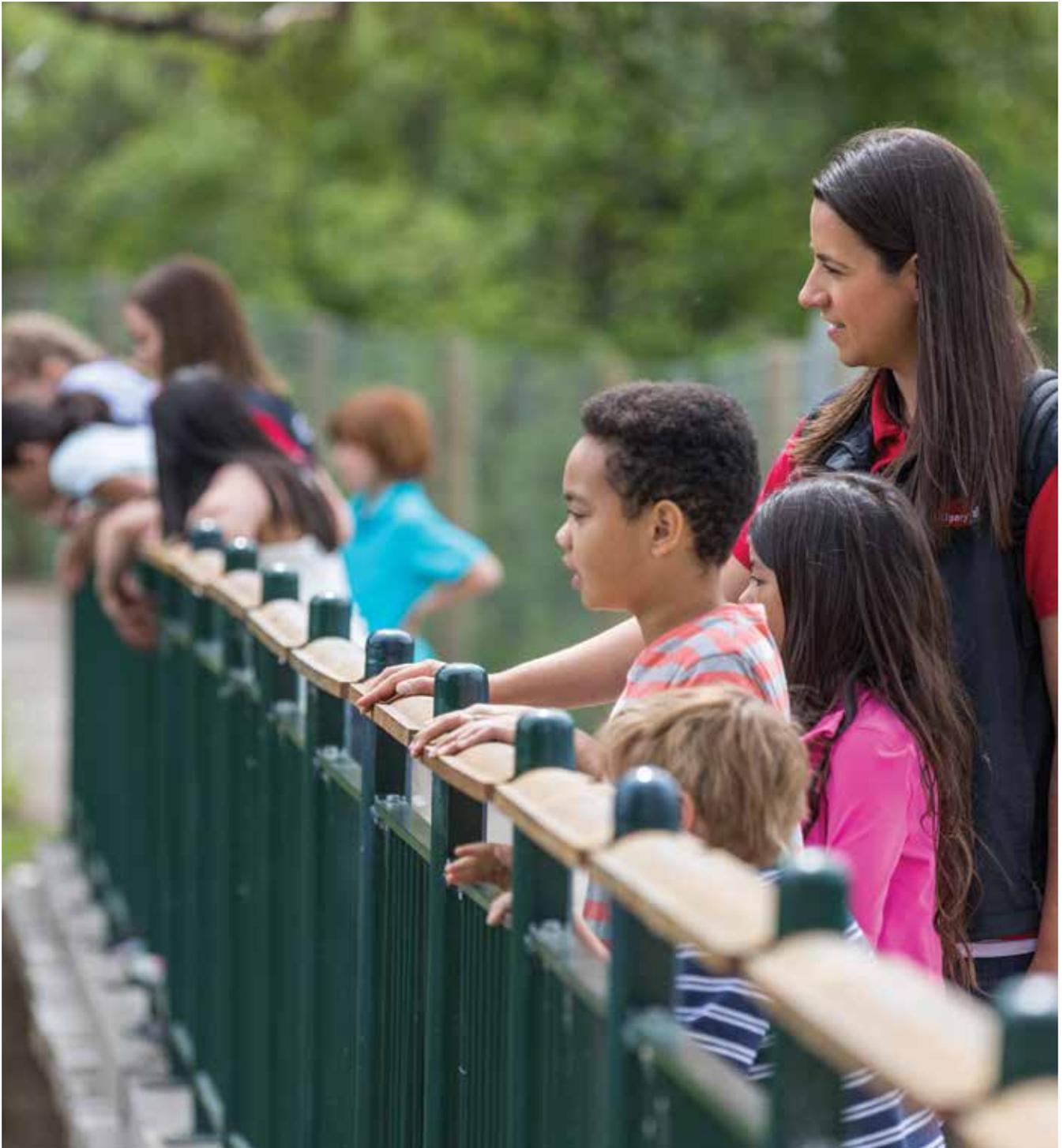
VISION

The conversation between our Community and Council

This section is about VISION: What the Community wants as long-term quality of life conditions for Calgary, and Council's leadership role in defining The City's contribution to this vision.



Through ongoing conversations, research and engagement, citizens have made it clear what Calgary should look like in the future. They have a robust vision for their quality of life – the long-term goals and aspirations for life in their community. The foundation of this vision is imagineCALGARY.



A great place to make a living, a great place to make a life.

imagineCALGARY is Calgary's long-range urban sustainability plan. Created in 2006, the plan represents the voice of 18,000 Calgarians and outlines a shared 100-year vision for our city with a detailed plan to get there. It provides a foundation that Calgarians continue to build on for their quality of life aspirations. Through actions, stories, and supporting our communities, we continue to make Calgary into the kind of city you never want to leave.



A place of historical significance and future potential

For thousands of years, people have met at the confluence of two vital rivers to imagine and realize their futures. Together, we have built a city of energy, born of a powerful convergence of people, ideas and place. Together, we continue to imagine a Calgary and a community where:

We are each connected to one another. Our diverse skills and heritage interweave to create a resilient communal fabric, while our collective spirit generates opportunity, prosperity and choice for all of us.

We are each connected to our places. We treasure and protect our natural environment. Magnificent mountain vistas and boundless prairie skies inspire each of us to build spaces worthy of our surroundings.

We are each connected to our communities. Whether social, cultural or physical, these communities are mixed, safe and just. They welcome meaningful participation from everyone, and people move freely between them.

We are each connected beyond our boundaries. We understand our impact upon and responsibility to others. Our talent and caring, combined with a truly Canadian sense of citizenship, make positive change across Alberta, throughout Canada and around the world.

We can make it happen!

With purpose, drive and passion, Calgary will be a model city, one that looks after the needs of today's citizens and those to come. We make imagination real; it's the Calgary way. It's what we've always done and will always do.

Quality of Life

Seven key themes describe what Calgarians mean by a great place to make a living, a great place to make a life:



Calgary is an inclusive city.



Calgary has a prosperous and resilient economy.



Calgary is an innovative city that thrives on knowledge.



Calgary is a city that moves well.



Calgary is a city of safe and vibrant neighbourhoods.



Calgary has a sustainable natural environment.



Calgary is a healthy and equitable city.

Quality of life for Calgarians is a long-term, enduring goal that requires the joint effort of various partners working together. Some of our partners may contribute more towards certain quality of life conditions than others based on their respective mandates. The City of Calgary works closely with our partners to contribute towards long-term quality of life for citizens through our four-year plans and budgets.



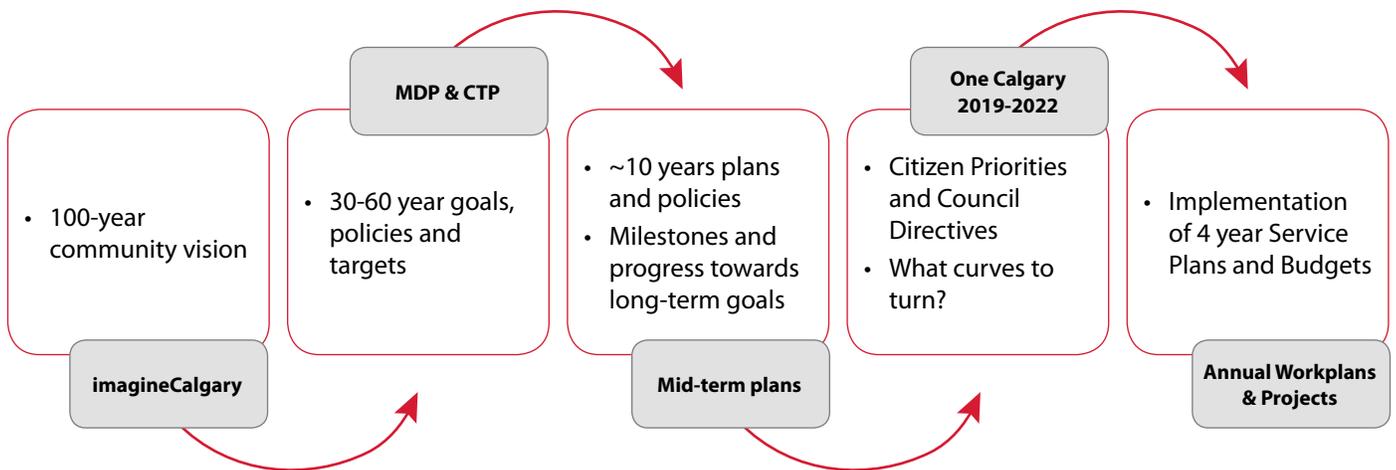
The City of Calgary's Long-Term Plans and Policies

While imagineCALGARY articulates the long-term vision for our community, there are a number of supporting long-term plans in place that guide decision-making as we work towards achieving the aspirations in imagineCALGARY. The Municipal Development Plan (MDP) and the Calgary Transportation Plan (CTP) describe strategies that will shape Calgary over the next 30 to 60 years. Additional mid-term plans, typically with a 10-year or more timeframe, target outcomes in specific areas such as economic development, poverty reduction, emergency preparedness and climate change resiliency. Together, these documents form a portfolio of plans that informed the development of the 2019-2022 Service Plans and Budgets. The proposed strategies and actions of each service are aligned to the most relevant and current of these plans.

Multiple services contribute to achieving the goals of these broad, long-term plans. For example, in work aligned to the MDP, City Policy & Planning works with community and industry stakeholders to create plans and policies that enable desired growth, Bylaw

Education & Compliance ensures ongoing safety and priority response in all communities, Corporate Governance works to advance The City's interests with the federal and provincial government and Water Treatment & Supply monitors growth and optimizes the capacity of our water treatment plants.

Guidance is drawn from these long-term plans and policies as we address current challenges facing Calgary. For example, to increase economic diversity and prosperity, plans such as Enough for All, Foundations for Home, and the Cultural Plan for Calgary are foundational for planned strategies from services including Economic Development & Tourism, Neighbourhood Support, Affordable Housing, Community Strategies and Social Programs. These are just a few examples of the many integration points between services, long-term plans, and future outcomes. Each service plan and budget highlights the key long-term plans that have guided their strategies in 2019-2022 in the "What Council has directed" section.



2019-2022 Citizen Priorities

Informed by citizen feedback, including what Council heard on the campaign trail, Council found that the priorities of citizens remained largely consistent with the previous plan and budget cycle. It was therefore decided that the same priorities be the focus for 2019-2022, with the addition of safety to the “inspiring neighbourhoods” priority to reflect a growing concern among citizens.

The Citizen Priorities for 2019-2022 are:

- **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.
- **A City of Safe & 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.

- **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.
- **A Healthy & Green City:** Calgary is a leader in caring about the health of the environment and promotes resilient neighbourhoods where residents connect with one another and can live active, healthy lifestyles.
- **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.

Delivering on the above Citizen Priorities over the next four years contributes towards achieving long-term quality of life results for Calgarians and thus supports building a more adaptable, sustainable and resilient city for the immediate and long-term future.



Pulse check: Calgary's key community indicators

Citizen Priorities for 2019-2022 were developed in late 2017. At that time, oil prices remained unstable since their dramatic fall in 2014, and Gross Domestic Product (GDP) in Calgary had been on a decline in 2015 and 2016. Population growth slowed, and the unemployment rate was at a twenty-first century peak by 2016.

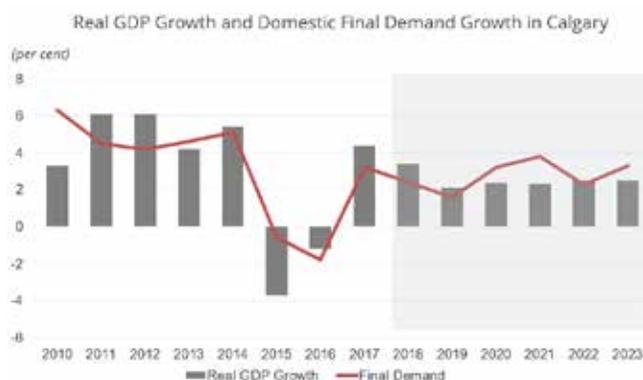
Since then, Calgary has begun to show signs of improvement, although at a gradual pace. The following section outlines how we are doing on some key community indicators, trends, and citizen perceptions related to each Citizen Priority. In addition to these trends, each service will continue to be watchful of shifts unique to the service. A strong understanding of the trends and indicators related to the priorities for the next four years will allow us to anticipate service demands and prepare for future community needs.



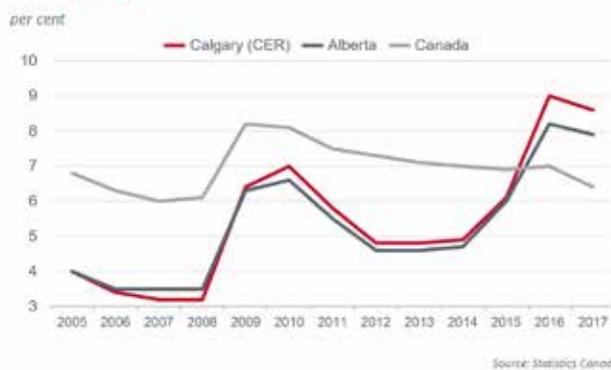
A Prosperous City

The uptrend in Gross Domestic Product (GDP) growth, and downtrend in the unemployment rate are evidence of Calgary's economic improvement. Recovery is expected to continue over the next few years, sustained by increases in oil prices, improved business spending and steady consumer demand.

CER: Real GDP and Final Demand



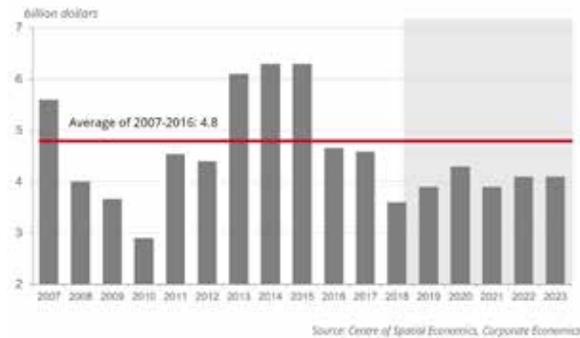
Unemployment Rates



41 per cent of Calgarians surveyed in Spring 2018 said the economy in Calgary would be stronger in six months, down from 44 per cent since 2017 (Economic Perspectives Survey, 2018).

Building permit values are an indicator of the investment intentions of the Calgary real estate market. Changes in building construction rules just before the recession, in addition to favourable economic conditions, had resulted in an overbuild before 2015 and 2016. Levels have since returned to normal, and are anticipated to stabilize over the next few years, supported by the increase in net migration and improving market conditions.

City of Calgary: Building Permit Values



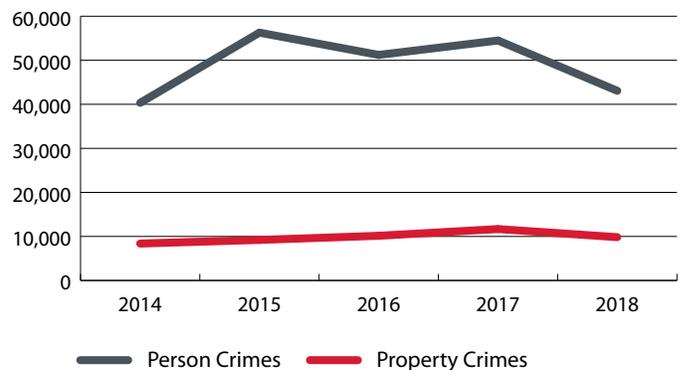
 Business leaders surveyed in spring 2018 appeared to have a less positive perception towards Calgary's economy, with 19 per cent who say the economy in Calgary will be stronger in six months, compared to 33 per cent last year (Business Perspectives Survey, Q1 2018).

At the peak of the recent economic boom that was driven by high oil prices, net migration to Calgary was as high as 28,000 persons in 2014. At the worst of the economic downturn that followed, more people left Calgary than those who arrived with net migration at -6,500 persons in 2016. After two years of recovery, in 2017 and 2018, it is anticipated that net migration to Calgary will return to normal levels in 2019-2023. Immigration is a key source of population growth and while it is a crucial resource for growth and economic prosperity, barriers to equitable treatment remain.

While the population continues to grow, it is at a much more moderate pace than five years ago and is expected to be increasingly diverse. The population is also aging, with the fastest growing cohort aged over 65. Calgary's Indigenous population, however, is young and growing.

Associated with the economic situation is a rise in property crime rates and person crime incidents, including domestic violence. This trend is consistent with other cities faced with economic recessions.

Total Person and Property Crimes – Calgary

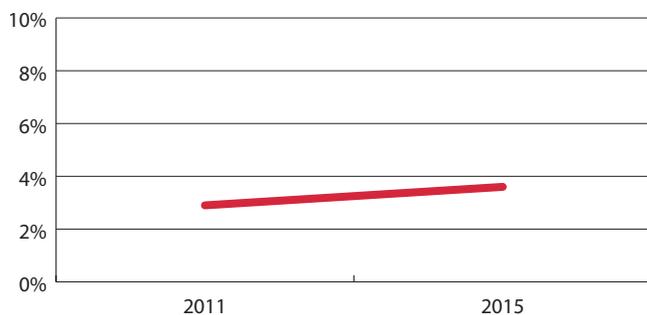




In 2017, 81 per cent of Calgarians said they feel safe walking alone in their neighbourhood after dark, down from 83 per cent in 2016 (Fall CitSat, 2017)."

The recent economic downturn has further exacerbated the systemic issues associated with low-income populations. The availability of subsidized, affordable housing units for low-income families in Calgary has risen at a slow pace reaching 3.6 per cent in 2015, below the national average across Canada of 6 per cent.

Percentage of non-market housing units out of total housing stock in Calgary



Source: Calgary Source: Housing in Calgary: An Inventory of Housing Supply 2015/2016 City of Calgary



In 2018, 95 per cent of Calgarians surveyed indicated that affordable housing for low-income Calgarians is important, with 65 per cent suggesting that more investment in this area is needed (Spring Pulse Survey, 2018).

There are ongoing external influences and risks potentially impacting Calgary's economy, such as the faster rate of economic expansion elsewhere in Canada and the United States. Shifts in the global oil market also continue to bring uncertainty to one of the key industries that fuels Calgary's economy. Coupled with emerging trends for cleaner and more renewable energy sources, the urgency for economic diversification continues to increase.

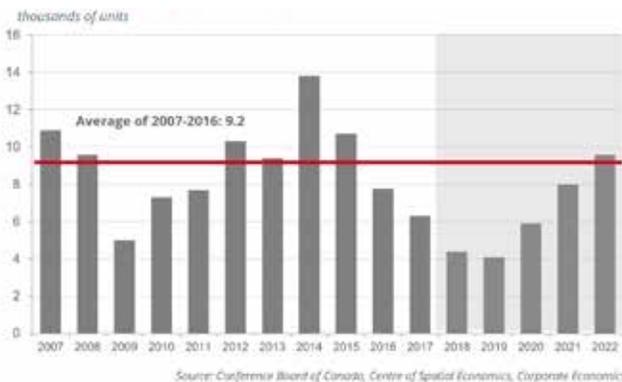
Rising inflation has impacted the general affordability of goods and services of both citizens and businesses. Rising Bank of Canada interest rates have increased financing costs, and minimum wage rate increases have raised the cost of doing business for many industries.



A City of Safe & Inspiring Neighbourhoods

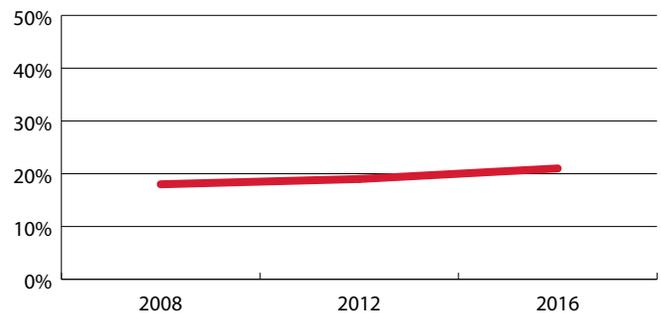
In keeping with the pace of population growth in the boom years, construction activity of residential housing was on the rise. As growth slowed during the 2015 and 2016 recession, the number of housing starts declined. Recovery has been slow but improving as there were 605 more housing starts in Calgary between January and August in 2018 compared to the same period in 2017 (8,085 vs. 7,480). Housing starts may be slower due to stricter mortgage lending policies and higher borrowing costs as the Bank of Canada has been gradually increasing interest rates.

City of Calgary: Housing Starts



These regulatory measures have also reduced housing affordability. On the flip side, the availability of fewer buyers has led to depressed housing prices, potentially benefiting Calgary's working population looking at entering home ownership. With population growth, there is pressure to support the development of complete communities and ensure accessible and affordable access to municipal services.

Percentage of population living near major community activity centres and within 600m of urban corridors

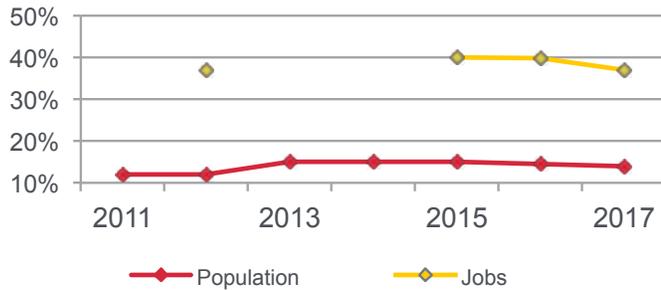


Despite living in an age of digital communication technologies which purport to increase connectivity, there's a growing sense of disconnectedness among individuals with one another and from their communities. This poses significant implications and obstacles for building community and social cohesion at the local level.

A City that Moves

Getting around Calgary easily and safely has always been a high priority for citizens. Currently, the number of jobs that are served by the Primary Transit Network (PTN) has fallen to 37 per cent, largely due to fewer jobs in the downtown core which has high transit coverage. The number of residents that are served by Primary Transit is holding steady at 15 per cent.

Access to primary transit network (within 400m)

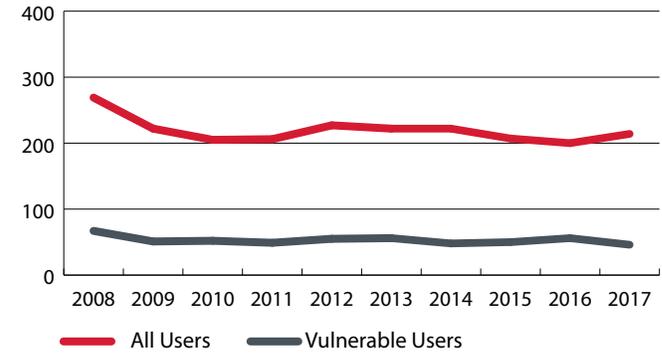


Source: Transportation



Casualty collisions continue a long-term downward trend over the past ten years but have been relatively flat since 2015.

Casualty collision rates per 100,000 population



Source: Transportation/Calgary Police Service



In 2016, 93 per cent of Calgarians consider travel to be reasonably safe on Calgary roads due to road conditions, consistent with previous year's results (Annual Roads Survey, 2016).

The transportation industry is undergoing significant change because of several new trends. The advancement of electric vehicles and their affordability (both for individual and commercial use) is expected to increase their use. In addition, more autonomous vehicles are expected to come into the marketplace and there has been a growing trend in connectivity and use of shared mobility (e.g. car shares, bike shares and transportation network companies). These innovations have resulted in changes in consumer behaviour, and in turn, the needs and expectations of municipal infrastructure to support these modes.



A Healthy & Green City

The consequences of climate change are widespread. Although Calgarians have a positive perception of the overall state of the environment, in recent years, Calgary has experienced an increased frequency and magnitude of extreme weather-related events causing floods and outages.

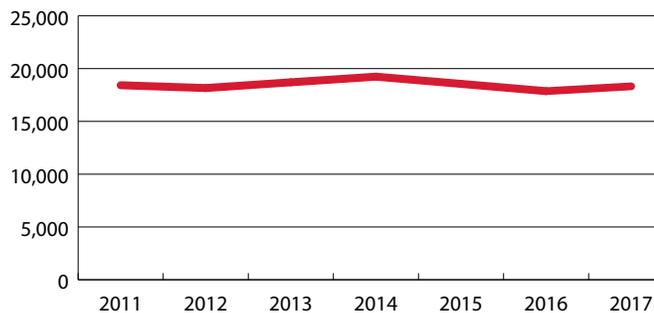


94 per cent of Calgarians rate the overall state of Calgary's environment as good

(Spring Pulse Survey, 2018).

While community-wide greenhouse gas (GHG) emissions in Calgary appear to be relatively stable since 2015, GHG modelling studies have concluded that emissions will increase over time.

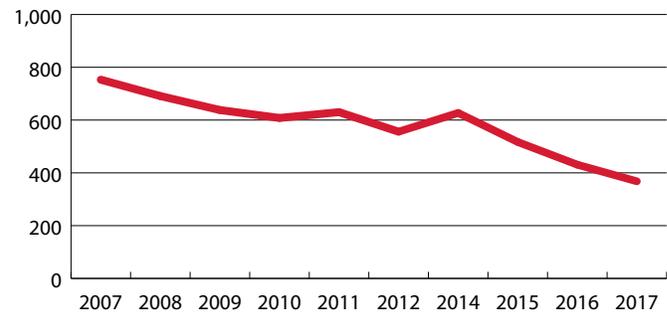
Community-wide greenhouse gas emissions in Calgary (kT/CO_{2e})



Source: Environmental & Safety Management

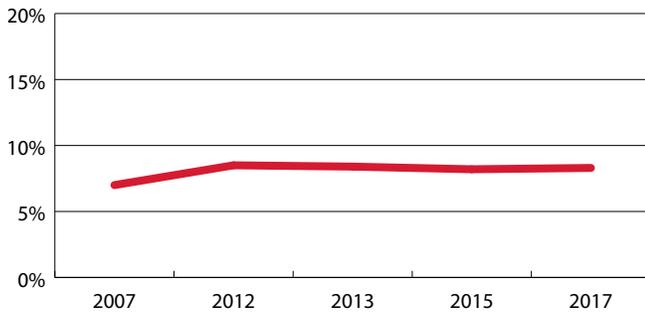
Per capita waste to landfill has been trending downwards due in part to less waste from commercial customers over the recession period, as well as increased diversion efforts.

Per capita waste to landfill (kilograms)



Source: Waste & Recycling

Urban forest canopy



Source: Parks

Calgary’s tree canopy coverage has recovered only slightly over the last decade due to challenging climate and the impacts of the 2013 flood and 2014 snow event. There is a challenge to meet long-term targets to increase the urban canopy.

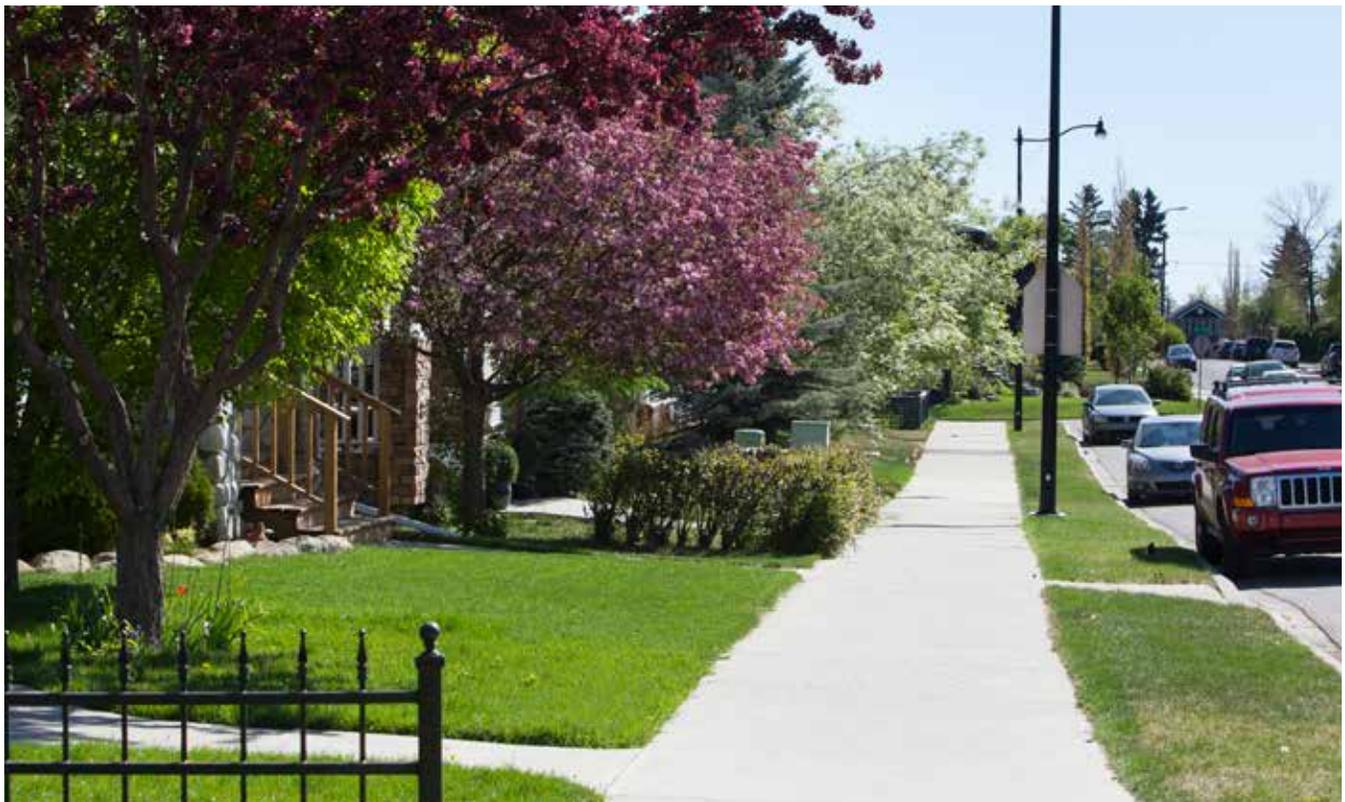


91 per cent of Calgarians rate their personal performance as a “good job” when it comes to protecting the environment in Calgary (Riparian Action Plan: General Public Survey, 2016)

A Well-Run City

There are significant new technologies that will have an impact on how we do business. These include blockchain, virtual and augmented reality and predictive analytics. While we do not yet know the extent of the impacts these technologies will have on our business, we know that they may be helpful in being more effective and efficient in managing transactions, traffic, assessing planning projects and predicting behaviours to identify needs of customers or safety issues.

The City of Calgary monitors the performance and impact of our services on an ongoing basis as part of continuous improvement and accountability to citizens. Further information is provided in the Strategy and Value sections of this document.



The City of Calgary Charter

The City of Calgary and The City of Edmonton worked with the Government of Alberta over the past four years to develop City Charters. City Charters focus on some key policy areas to address the cities' specific needs, aligning funding with responsibilities, and providing the flexibility needed to ensure Alberta's two largest cities remain accountable to citizens and respond effectively to future challenges and opportunities.

The City of Calgary Charter was signed into law in April 2018, with a retroactive effective date of January 1, 2018. This is a new legislative framework for The City of Calgary and will inform service delivery in 2019-2022 and beyond.

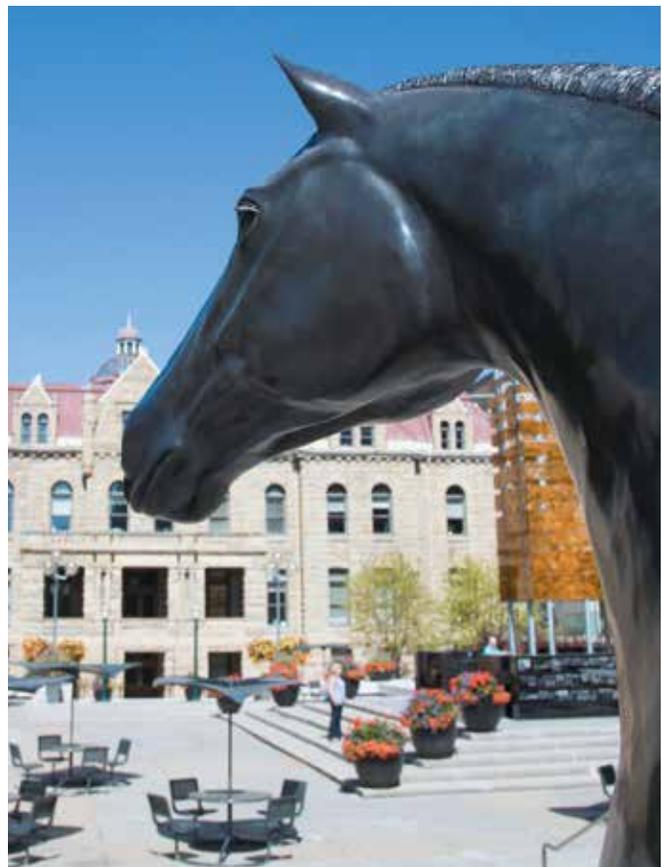
The Charter contains 37 new authorities, which are grouped into four main categories:

- Administrative efficiency
- Community well-being
- Community planning
- Environmental stewardship

Examples of City services that are directly impacted by The City of Calgary Charter include Streets (the Charter enables The City to allow for the use of variable speed limits), Environmental Management (the Charter requires The City to develop climate change mitigation and adaptation plans), and Appeals & Tribunals (the Charter establishes the ability to create a municipal administrative tribunal system to streamline and improve customer service for transit and parking bylaw).

Corporate Governance is responsible for developing corporate strategic plans and negotiated agreements with other orders of government. As such this service will continue to provide one voice for The City with partners and other orders of government. The primary focus for this service over the next four years is to ensure The City's governance framework addresses the many rapid changes and emerging issues, including increased legislative requirements and new City Charter authorities.

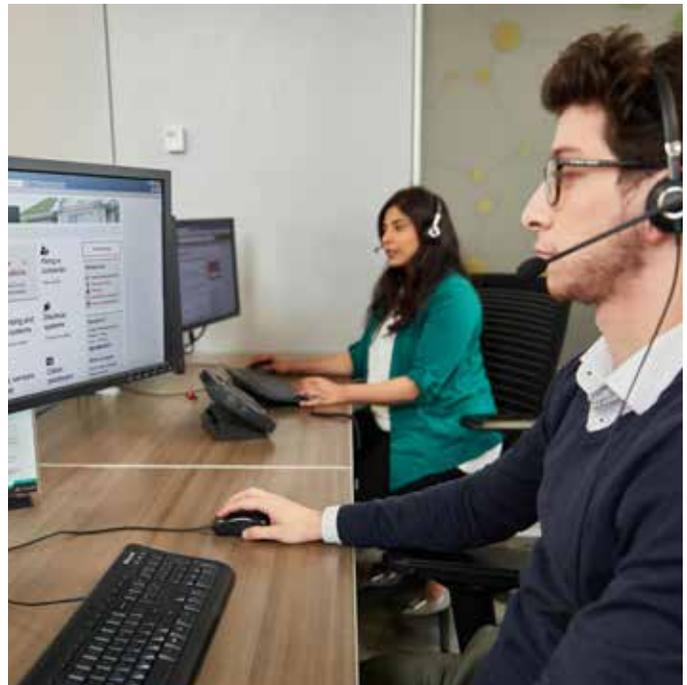
The Charter also includes a collaboration agreement to support ongoing, long-term coordination between the two cities and the Government of Alberta. Collaboration tables have been initiated to share ideas and work towards joint goals regarding social policy, transportation, and the environment and climate change.



Citizen Research and Engagement Themes

Citizen input was a critically important part of determining The City's focus for the 2019-2022 Service Plans and Budgets. The One Calgary process leveraged ongoing citizen research and engagement and identified the following key themes heard from Calgarians through hundreds of engagement initiatives, surveys and focus groups over the past year.

- Overall, satisfaction with City services is high, despite concerns with the economy.
 - Key priority areas for citizens include: public safety, ease of transportation, affordable housing and services, as well as investment in infrastructure and community, parks and urban forestry, recreational activities, streets and sidewalks, city planning, and neighbourhood support and development.
 - Businesses want City services and policies to support, not impede their sustainability and growth, and they tend to be more critical of City services overall.
- There is growing interest in social services like Affordable Housing and Accessible Transit.
 - Citizens and businesses alike want opportunities to provide meaningful input on City initiatives.
 - Citizens want open, efficient and effective City services.
 - Citizens are split between increasing taxes to maintain or expand services, and cutting services to maintain or reduce taxes.





STRATEGY

The conversation between Council and Administration

This section is about STRATEGY: What Council asks Administration to deliver over the next four years, and how Administration will respond.



2019-2022 Council Directives

For each Citizen Priority, Council has created Directives that identify what is important for the next four years. Administration will focus its efforts on strategies that will progress these things over the 2019–2022 business cycle. On the following pages, each Council Directive is listed and is accompanied by highlights of Administration’s strategies to further Council’s direction through the services it provides.



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.



- 1 Council Directive (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.

Plan Highlights: We will continue the implementation of the economic strategy, *Calgary in the New Economy: An update to the Economic Strategy*, to diversify and build a resilient, prosperous local economy. To support economic development, we will invest in Civic Partners to help meet the demand for entrepreneurial support and foster innovation. As our Civic Partners manage and operate City-owned assets and steward Council approved strategies, our investment in them provides a cost-effective approach to delivering economic development and tourism services.



- 2 Council Directive (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.

Plan Highlights: We will participate in capital planning to support arts, culture, festivals and events to assist in attracting new businesses and industries to Calgary. The development of a Winter City and Event strategy will increase the opportunities for citizens to participate in civic and community life. By leading tourism programs and delivering high quality cultural attractions we will help grow the travel and tourism industry. Support will be increased to Calgary Arts Development Authority to sustain operations of Calgary's arts organizations and creative industries.



3 Council Directive (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 start-ups. Attracting and retaining new talent must remain an important cornerstone of our economic strategy.

Plan Highlights: We are continuing to make the development approval process more efficient and getting to decisions quicker in support of realizing development. We will continue to work with industry to understand their business imperatives, reduce barriers and enhance responsiveness through continuous process improvements. The increased use of online platforms will enable efficient access to business licensing. Following our economic strategy, we will support key business investment areas to create, promote and maintain strong local business areas.



4 Council Directive (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.

Plan Highlights: We will continue to provide access to subsidized City programs and services for low income Calgarians by maintaining the current service level of Fair Entry. With partners, we will develop a community-wide mental health, addictions and crime prevention strategy to support Calgarians' social wellbeing. We will work with partners to collectively implement shared priority areas from the updated Enough for All Strategy to support poverty reduction. We will deliver preventive social services through non-profit partners to increase protective factors and decrease risk factors among vulnerable populations.



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

Plan Highlights: We will get the Calgary community building by providing incentives and expediting approvals for the development of affordable homes. We will leverage provincial and federal funding to design and build new City affordable homes. By strengthening intergovernmental partnerships, we will collaborate with, and engage other orders of government in affordable housing needs for Calgary.

A City of Safe & 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.



1 Council Directive (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.

Plan Highlights: Safety, accessibility and inclusivity are interwoven across multiple services. For the safety of all Calgarians, we will improve the success and reliability of 9-1-1 with the implementation of the Next Generation 9-1-1 system allowing communication through voice, photos, video and text. We will continue work to advance strategic plans including Enough for All, the Seniors Age Friendly Strategy, and the Social Wellbeing Strategy. Calgary Police Services will strengthen and leverage partnerships to respond to the needs of our vulnerable populations and deliver crime prevention, education and intervention programs.



2 Council Directive (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.

Plan Highlights: We are committed to increasing opportunities for citizens to participate in community planning. This increase in community and stakeholder participation will more fully capture community aspirations by collecting citizen input from a broad and diverse audience. We will develop additional community hubs by leveraging existing partnerships and City facilities. These community hubs become inclusive gathering spaces for local communities and enhance access to services and support, contributing to poverty reduction in Calgary.



3 Council Directive (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.

Plan Highlights: Culture, identity and heritage are key aspects of inspiring neighbourhoods. We will increase investment in The City's heritage grant program and develop additional tools to support heritage preservation.



4 Council Directive (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.

Plan Highlights: We will effectively enable community and economic growth in Calgary in alignment with the Municipal Development Plan and the Calgary Transportation Plan. We will continue to plan, design and implement our Main Streets initiative. We will complete the Transit-Oriented Development Implementation Strategy. Together we will provide an integrated growth and change strategy for new communities, established areas, transit-oriented development and industrial areas. Civic facilities also contribute to the economic, social and cultural needs of communities and we will continue to plan and develop multi-service sites and integrated facilities that optimize the use of space in new and existing facilities. As new communities continue to develop, we will ensure adequate emergency response coverage is available to meet citizen needs with the addition of necessary fire stations, personnel, vehicles and equipment.



5 Council Directive (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.

Plan Highlights: We will focus on enabling growth and change by better aligning Council direction, communities' aspirations and effective plans and policies. As part of our planning process, we will provide stakeholders with tools to improve the quality of urban design and advance our sustainability, climate resilience, and food security policies. We will also strengthen the urban design review of development applications to ensure we are providing the vibrant neighbourhoods that Calgarians expect. We will support desired growth by linking private sector investment to potential development opportunities along Main Streets and activity centres.

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.



1 Council Directive (M1): Council's primary concern is with the safety of all Calgarians, therefore all modes of transportation must be safe.

Plan Highlights: We will support the implementation of the Safer Mobility Plan by increasing the capital allocation to safety-specific projects, specifically problematic intersections. To increase safety on public transit we will invest in additional peace officers for high-visibility patrols to support vulnerable users. Increased street light outage response will support all transportation system users during night hours. We will encourage and promote safe behaviours of all users.



2 Council Directive (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.

Plan Highlights: We will better support pedestrians through the implementation of Step Forward, the Safer Mobility Plan, and the expansion of snow and ice control in the pedestrian realm. Investments in Public Transit align with making transit an attractive choice by providing public transit service to customers in actively developing communities and improving service levels in established communities. Through increased innovation and leveraging technology we will enhance system efficiency.



- 3 Council Directive (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 non-profit 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.

Plan Highlights: We will continue to optimize the use of existing technologies, as well as evaluate new technologies such as alternative fuel technologies, identify public and private partnerships to evaluate innovative service delivery methods, and evaluate integration of public and specialized transit trips. These investments will help sustain the new Compressed Natural Gas (CNG) facility, Stoney Garage, to be operationalized in 2019, which will be managed under public and private sector partnership.



- 4 Council Directive (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.

Plan Highlights: We will continue to monitor traffic conditions and coordinate incident response. Changes will be made to improve on-street parking management in residential areas, improving the customer experience. We will invest in opportunities to increase innovation in our service delivery and planning of transit service. Operationalizing Calgary Transit's mobile payment application will enhance the customer experience for fare payment. Low cost, high benefit solutions will be analyzed as appropriate and implemented at a higher frequency.

A Healthy & Green City

Calgary is a leader in caring about the health of the environment and promotes resilient neighbourhoods where residents connect with one another and can live active, healthy lifestyles.



1 Council Directive (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.

Plan Highlights: We will implement the Climate Resilience Strategy and Action Plans. We will invest operating and capital funds to help reduce the impacts from severe weather, increasing energy costs and greenhouse gas emissions by implementing energy efficient solutions into our fleet, facilities and operations. We will design future capital infrastructure to ensure service provision to Calgarians are maintained. Over the next four years, focus will be to reduce The City and the community's environmental impact through approaches that educate and engage citizens, businesses, stakeholders and community partners. We will foster environmental stewardship and leadership in The City and community. Through the collective work of services throughout The City, as well as collaboration with government and industry, this strategy will provide a committed approach to addressing climate change mitigation and adaptation.



2 Council Directive (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.

Plan Highlights: We will support the protection and enhancement of our community's natural environment. Over the next four years, we will invest in technology and alternative energy to improve our organization's environmental performance, including a greener fleet. Within the community, we will evaluate, protect and manage our ecological corridors to support biodiversity and environmental resilience. Working collaboratively with City services, business community and citizens, this strategy will help position us to be more competitive, as we move toward a low carbon economy.



3 Council Directive (H3): Integrated watershed management is essential to protect public health and the environment, while strengthening our resiliency to a changing climate. Calgary must develop our communities with a focus on achieving future water security and a sustainable water supply. Accordingly, watershed management must be integrated into our land use policies, plans and decisions. Accomplishing sustainable, effective watershed management within Calgary and the region will also require working collaboratively with other orders of government, adjacent municipalities, residents, landowners, developers, businesses, and the First Nations.

Plan Highlights: We will continue to work with stakeholders to reduce risks to our source water, all to ensure the quality and quantity of The City's drinking water. We will also continue to work with regulators and make additional investments in wastewater treatment upgrades to meet regulatory compliance and protect the health of the river. We will strengthen our resiliency to climate change by considering climate change parameters into capital design and operating activities. The City will make investments in flood resiliency and improvements to river and riverbank health and collaborate with citizens and partners on flood mitigation and preparedness.



4 Council Directive (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.

Plan Highlights: Maintaining a network for walking and cycling is essential for every neighbourhood to support healthy lifestyles and social connections. We will continue to build, maintain and modify sidewalks and pathways to make walking and cycling attractive options. Safety and accessibility are key concerns and we will increase resources to advance the Safer Mobility Plan, Step Forward, and the Pathway and Bikeway Plan to improve conditions for citizens. Examples include temporary traffic calming curbs, curb ramp retrofits with tactile pads, audible pedestrian signals, improved pathway and bike route connections. Through our neighbourhood supports, we will provide funding for the capital lifecycle of community facilities operating on City-owned land to ensure the preservation of public spaces. Our social programs will continue to provide local, equitable programs for Calgarians facing negative social conditions to achieve social wellbeing.



5 Council Directive (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.

Plan Highlights: We will continue to provide, and support our partners to provide, a variety of recreation opportunities that are accessible, affordable and encourage active living. Through both traditional structured opportunities and unstructured opportunities such as mobile adventure playgrounds, skateparks and community sport hubs, we will continue to create inclusive communities. We will continue to participate in, and advocate for, long-term capital and investment planning to meet the recreational needs of Calgarians. Together with our partners, we will make sure opportunities are equitable by measuring service outcomes across the publicly funded recreation sector.



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

Plan Highlights: Guided by key long-term strategies such as the Municipal Development Plan and imagine Parks, we will continue to make parks and green spaces a priority and to provide citizens with safe, fun and accessible parks within both new and established communities. Listening to citizen feedback we will repurpose low-use sport fields to reflect community needs through the Community Park Initiative.

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.



1 Council Directive (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.

Plan Highlights: Administrative leadership will continue to work with Council to sustain a cooperative and meaningful relationship and will continue to promote a progressive public service culture through One City, One Voice. Listening to citizen feedback and using it in our decision-making process is key to improving City programs, services, and quality of life. We will provide safe, fair and accessible opportunities for citizens to give meaningful and actionable insight to inform City decision making, mitigate risks, and drive continuous improvement. We will deliver and implement a Resilience Strategy for our community to help manage the stresses and shocks our community may face. Through this strategy, we will fulfill our responsibility to listen to citizens, provide their perspectives to decision-makers, and report back to citizens on how their voices were heard and used to make life better for all of Calgary's citizens.



2 Council Directive (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.

Plan Highlights: Learning about our customers, both individuals and businesses, enables us to reflect their expectations in our service design, and focus on what they value most. The Corporate Strategy for Efficiency and Effectiveness will be updated and expanded to provide greater focus on service scope reviews, and find ways to energize the front line to make service improvement part of our culture at every level. Many services are leveraging an increased use of technology to create efficiencies in their operations and improve interactions with their customers. We will continue to promote and support a business-friendly environment and respond to changing business needs including a review of how our business licensing practices can better enable business success.



3 Council Directive (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.

Plan Highlights: We will continue to ensure that barriers are removed for citizens to participate fully in making improvements to community and civic life. We will work to ensure that City information is available and accessible to citizens. We are improving language access and translation services to engage with all citizens. We are enhancing the communication and recruitment processes for Boards, Commissions and Committees to ensure a diversity of applicants. Through our appeals and tribunal processes, we will continue to provide impartial opportunities for residents to challenge specific City decisions.



4 Council Directive (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.

Plan Highlights: We will continue to nurture a culture of innovation that is more willing to experiment and take appropriate risks to advance improvements in our services. We will enhance the understanding, reporting and management of risk throughout the organization. Through service reviews we will identify areas where we are overly risk-averse, and where accepting an increased level of risk would offer substantial efficiency gains with minimal impact on service levels. By better aligning our efforts to manage risk in a consistent manner across the organization, we will help build trust and confidence in a well-run city.



5 Council Directive (W5): 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 of Truth and Reconciliation that acknowledges historical issues and challenges and focuses 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 Indigenous partners.

Plan Highlights: We will develop a new vision for The City's work with Indigenous people by establishing an Indigenous Relations Office to support The City's advancement of Truth and Reconciliation as outlined in the White Goose Flying report.



Council's Five Guidelines to Administration

Council's Five Guidelines to Administration outline the strategic objectives and expectations for the City Manager with respect to: the leadership of The Corporation, strategic priorities regarding culture, investment and value, and operational focus on service delivery.

Council's Five Guidelines describe Council's expectation of Administration with regards to how it delivers services to citizens and customers. Following a model of integrated service delivery, working collaboratively across the organization, fostering a trustworthy relationship with Council, providing services with a customer focus in mind, and all based on a sustainable financial plan are overarching principles that Council expects Administration to follow while delivering on every Directive set by Council for 2019-2022.

The following five Guidelines define the high-level "how" of Administration's actions towards delivering on Council's Directives.

- 1. Integrated Service Delivery** – Council is consistent in its view that The Corporation needs to provide services in a much more coordinated and integrated way.
- 2. Engaged Leadership** – Council wants collaborative organizational leaders and managers that function together as a team.
- 3. Trust and Confidence** – Council is asking for an organization that is reliable, honest, effective, and has its confidence and trust.
- 4. Investment and Value** – Council expects a sustainable financial plan from Administration that is responsible and creates value.
- 5. Corporate Alliances** – Council endorses strategically important relationships that promote community and city building.



Administration's Commitments

These commitments summarize Administration's response to Council's direction and are intended to provide high-level strategic guidance to the organization for the four-year term.

1. Sustain a cooperative and meaningful relationship with Council.

Administration will continue to work with Council to maintain public trust and confidence through a shared strategic agenda based on Three Conversations, One Calgary. This includes a focus on open and proactive communication between members of Council and Administration and a shared understanding of the organization's tolerance for risk.

2. Foster a safe and respectful workplace for all employees.

Administration will continue to promote and foster a safe and respectful work environment through the Employee Promise. This includes working with our union partners to ensure employees and leaders are aware of their responsibilities under the Code of Conduct and feel empowered to bring concerns forward.

3. Continue to promote a progressive public service culture through One City, One Voice.

Administration will continue to focus its attention on promoting and maintaining the principles upheld in the One City, One Voice culture. This includes an ongoing emphasis on reducing organizational silos, and working with union partners to demonstrate engaged leadership and encourage employee pride in the workplace.

4. Focus attention on planning and building a resilient city, including flood mitigation and climate change.

Administration will work with our indigenous, industry and regional partners as well as other orders of government to plan and build a city that is resilient to shocks and stresses. This includes a focus on inclusive leadership and decision making, infrastructure, economic diversification and the impacts of a changing climate on our growing city.

5. Enhance service to our customers and communities, including citizens and businesses.

Administration will continue to provide clarity to citizens and businesses about the value they receive for their tax dollars. This will be accomplished through the delivery and execution of service plans and budgets and by leveraging data and strategic partnerships to foster innovation, reduce red tape and enhance customer experience.

6. Further strengthen the Corporation's financial position.

Administration will continue to update and monitor The City's strategic financial plan to address immediate financial pressures and ensure long-term financial sustainability. This includes ensuring tax-supported expenditures are well-managed, exploring new and improved opportunities to generate revenue, creating new financial partnerships, prioritizing capital investment, and keeping debt levels within acceptable limits.

Measuring Corporate Performance

Administration's commitments to working in a way to assist Council, employees and citizens are measured against a corporate scorecard of metrics aligned

with the "three conversations". Below are those indicators and performance measures used to score performance against Vision, Strategy and Value.

How are we doing?

	Measure	2014	2015	2016	2017
Vision	Calgary is a great place to make a life	85%	84%	82%	81%**
	Calgary is a great place to make a living	86%	80%	65%	68%**
	On the right track to being a better city 10 years from now	89%	88%	86%	82%**
Strategy	I am confident that The City will work together with local businesses and other levels of government to find the best solutions to help our city through this economic downturn	NA	NA	82%	79%
	How much do you trust or distrust The City of Calgary?	NA	NA	NA	62%**
	I trust The City of Calgary to make the right decisions when it comes to building projects like roads, public transportation and local facilities	NA	NA	NA	52%
	The City of Calgary's credit rating	AA+	AA+	AA+	AA+
	I am proud to work at The City of Calgary	75%	87%	87%	85%
	I trust my direct supervisor	NA	73%	74%	72%
	I am supported to speak up about unsafe conditions	NA	NA	81%	80%
	Senior management clearly communicates The City's goals and objectives	NA	52%	53%	49%
Value	Overall satisfaction with level and quality of City services and programs	79%	80%	79%	73%**
	Satisfaction with the overall level and quality of customer service	78%	80%	80%	78%*
	The City does a good job of providing citizens with information about how their property tax dollars are invested in various City services	67%	65%	63%	60%**

* Fall: August-September 2017

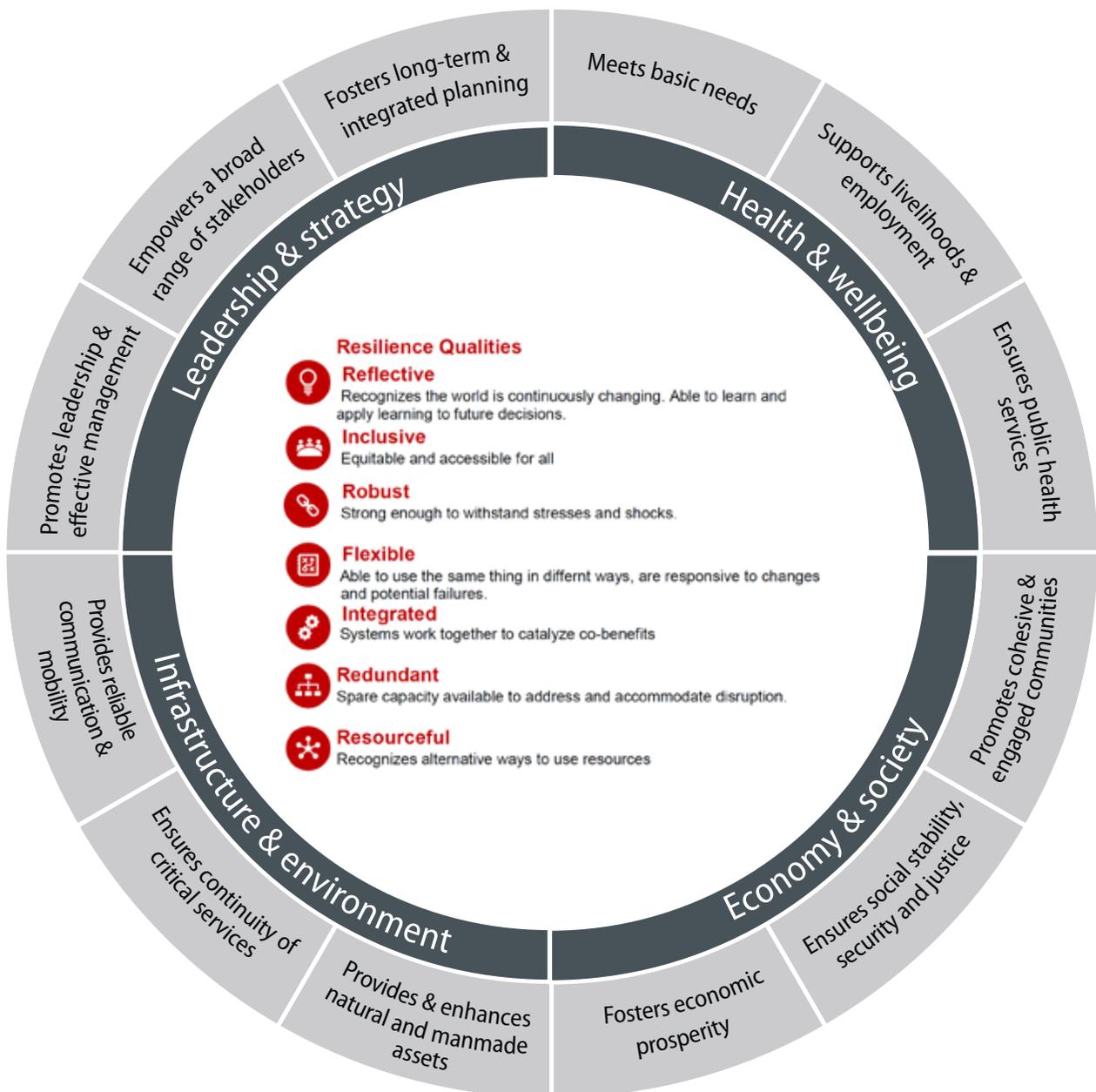
** Late fall: November 2017

Resilience

The City was named part of the 100 Resilient Cities (100RC) – pioneered by The Rockefeller Foundation – in May 2016. 100RC is a global network of cities working to address some of the biggest challenges facing cities.

The City Resilience Framework (illustrated below), developed by Arup Group Ltd. with support from the Rockefeller Foundation, is based on extensive research in cities across the globe. It provides a lens to understand the complexity of cities and the

drivers that contribute to their resilience. Looking at these drivers can help cities assess the extent of their resilience, identify critical areas of weakness and identify actions and programs to improve the city's resilience. The resilience lens has been applied throughout the One Calgary service plans and budgets development process, and this work has formed the foundation of a resilience strategy for Calgary which will be released in 2019.



The City's Financial Position

Municipal Financing

Municipal governments are facing continuing challenges in matching their revenue sources to their expenditures, particularly in developing greater sources of growth-related, long-term secure funding. As municipalities are expected to do more with their limited revenue sources, local governments are finding it critical that they achieve greater financial sustainability through actions such as:

- Moving towards a service-based approach to enhance integration of service delivery, creating public service culture within the organization and focusing on investment and value.
- Incorporating longer-term financial focus through multi-year business plans and budgets, and understanding long-term revenues and costs.
- Obtaining sufficient predictable funding to deliver services that citizens rely on.
- Building financial flexibility and resilience into financial outlooks and risk assessments to address emerging and unforeseen circumstances.
- Strategically managing debt and reserves to support municipal growth and infrastructure requirements.
- Diversifying funding sources for greater municipal control and flexibility to address growing needs.
- Managing municipal services with increasing efficiency to get the most for every dollar.
- Developing and updating Long Range Financial Plans.

The City's financial position

Calgary faces many of the same challenges and issues that other municipalities in Canada face. In March 2018, Council considered The City's financial outlook as one of many inputs into its decisions on the 2019-2022 indicative rates and fees which provided Administration with a preliminary budget envelope to develop the 2019-2022 Service Plans and Budgets.

In March, Council was also provided The City's Long Range Financial Plan projection identifying an operating gap of \$230 million emerging by 2028 as a result of revenues growing at a slower pace than expenditures. This assumes that property tax increases match The City's inflation rate and reflects the structural difficulty between inflationary and growth impacts on revenues and expenditures.

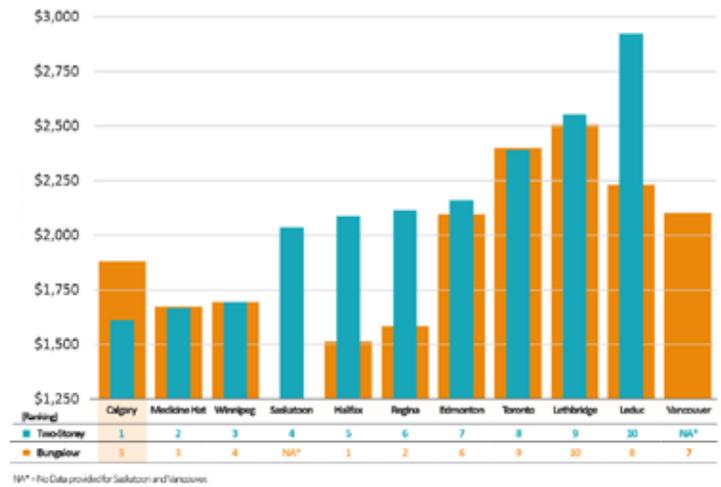
The City is currently in good financial shape

From 2015 to 2016, Calgary experienced two years of economic recession. Oil prices (West Texas Intermediate) fell for two consecutive years from \$93.2 in 2014 to \$48.7 in 2015 and \$43.3 in 2016. Gross Domestic Product (GDP) declined 4 per cent in 2015 and a further 2 per cent in 2016. Population growth slowed dramatically with negative net migration in 2016 as employment opportunities fell significantly, and the unemployment rate increased to the twenty-first century high of 9.2 per cent. Beginning in 2017, Calgary has continued to show signs of recovery, however at a gradual pace. The recovery presents challenges, such as a long period of high unemployment rates and a high downtown office vacancy rate, along with opportunities to bolster industries other than oil and gas. The City remains in a strong financial position with prudent fiscal practices and good liquidity in reserves to cope with the problems and provide goods and services to support the opportunities.

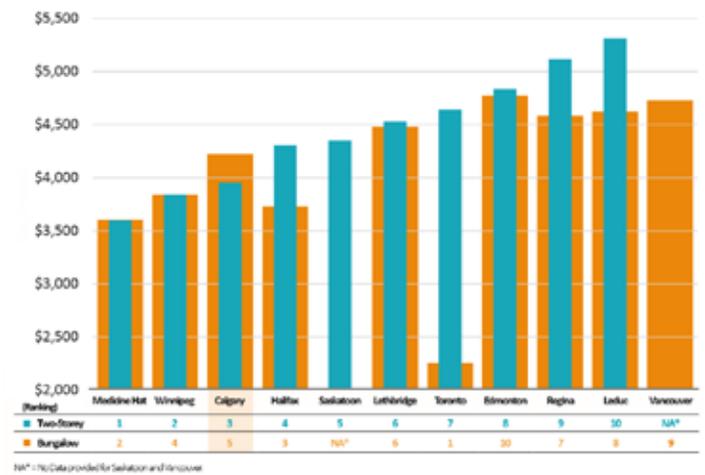
Calgary has one of the lowest residential property taxes among 11 Canadian municipalities. For both utility charges and property taxes, the cost in Calgary remains lower than the average for the surveyed municipalities. The 11 municipalities surveyed by Corporate Economics were Calgary, Medicine Hat, Winnipeg, Saskatoon, Halifax, Regina, Edmonton, Toronto, Lethbridge, Leduc and Vancouver. As well, the 2017 Canadian Property Tax Rate Benchmark Report prepared for the Real Property Association of Canada showed that Calgary has the second lowest residential property tax rate of ten major Canadian municipalities. The ten municipalities surveyed were Vancouver, Calgary, Toronto, Saskatoon, Edmonton, Regina, Montreal, Ottawa, Halifax and Winnipeg.

The City continues to achieve a high credit rating of AA+, which is among the top for Canadian municipalities. The rating given by external rating agencies assesses The City’s creditworthiness and ability to repay debt or financial obligations. The credit rating is based on a number of different financial measures and ratios that the financial industry considers indicators of good financial stewardship. In addition, The City’s 2015-2018 Action Plan was recognized for its thoroughness in the Distinguished Budget Presentation Award from the Government Finance Officers Association (GFOA) of the United States and Canada.

Municipal Property Tax for a Representative Two-Storey and Bungalow House in 2017 – Canadian Cities



Canadian Municipal Property Tax and Utility Charges for a Representative Two-Storey and Bungalow House in 2017 – Canadian Cities



Emerging issues and financial pressures

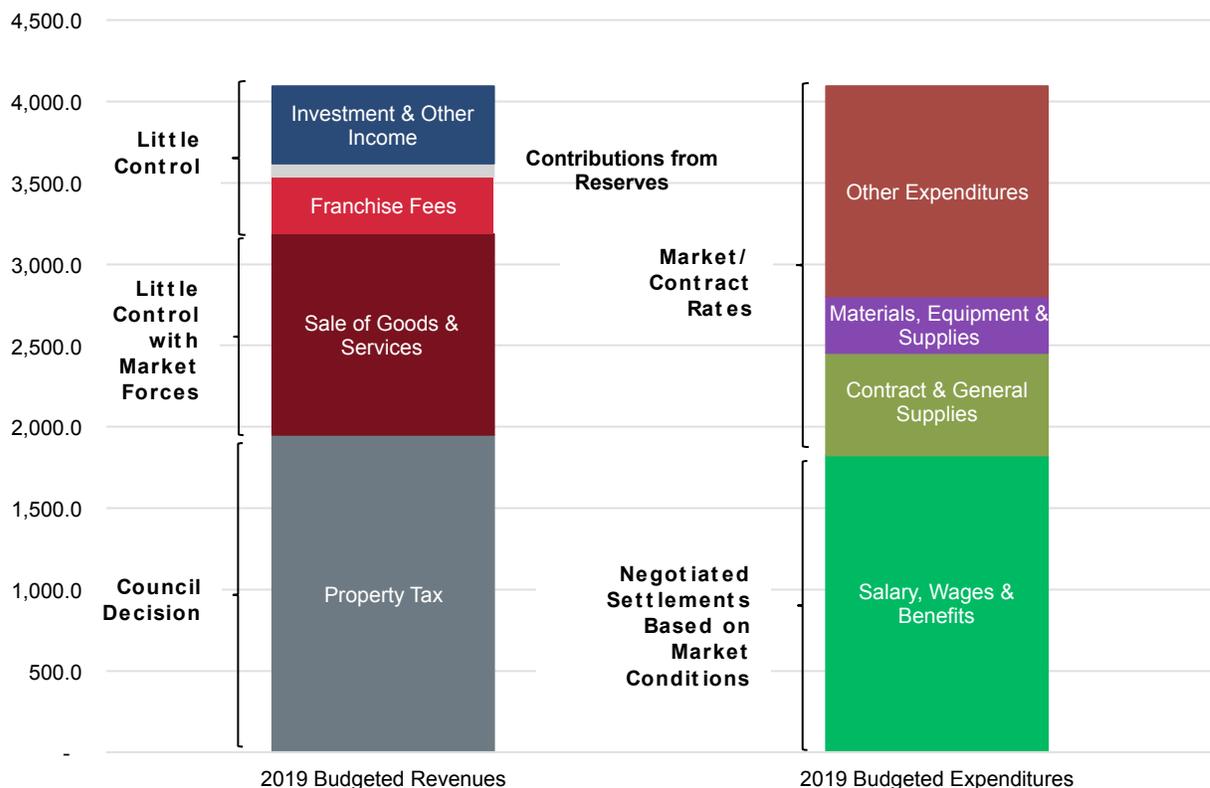
Although currently in a strong financial position, The City recognizes a number of emerging issues that must be considered in order to maintain its solid financial position over the 2019-2022 business planning and budget cycle and in the long-term. Some of the key emerging issues affecting The City's budget include demand for infrastructure investments, increasing costs due to growth, constrained capital funding sources, and pressure to balance tax increases with service levels. From the 2017 Citizen Satisfaction Survey, overall satisfaction with the level and quality of City services and programs is strong, however citizens remain split in their preference for tax increases versus service reductions.

The City's revenue structure remains a key issue for keeping up with the cost of running the city. The City's key sources of revenue and expenditures are shown below.

Property taxes, determined by Council, comprise the largest single component of The City's total revenue sources for the operating budget. The other component consist of sources that The City has little control over. This means that when inflation increases City expenditures, the property tax component must absorb a greater share of the increase in order for total City revenues to maintain the same pace as expenditures.

The rate of municipal inflation is a key financial pressure on The City's budget. Unlike the Consumer Price Index (CPI), which considers household costs such as shelter, food and transportation, the Calgary Municipal Price Index (MPI) takes into account The City's key expenditures – salary, wage and benefit costs, costs of materials, supplies, fuel, contracts, and insurance. Contracts for unions have expired in 2018 and are in negotiation. Utilities such as natural gas and electricity are expected to increase at a higher rate than household inflation.

The City of Calgary 2019 Revenues and Expenditures (\$ millions)

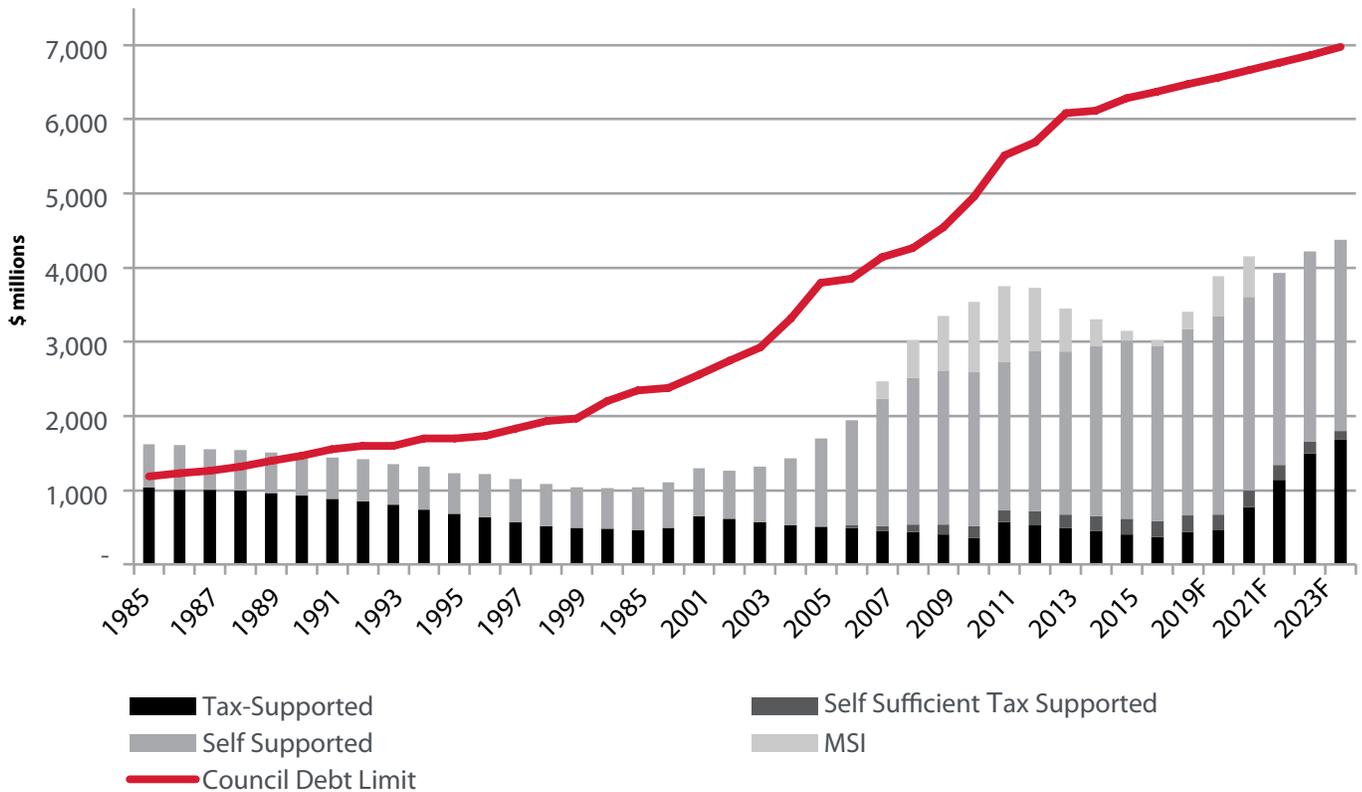


The City of Calgary's historic and projected debt levels

As demonstrated in the figure below, The City's debt levels based on approved projects are relatively stable between 2019 and 2024, considering the impact of bridge financing of the Municipal Sustainability Initiative (MSI) grants. The City's debt is expected to remain well within the Council debt limit, which is based on revenues and represents 80 per cent of The City's currently legislated maximum debt level (the Municipal Government Act sets the total limit at two times annual revenue). However, there are a number of potential projects which, if debt financed, could together push The City above the debt limit.

The potential level of debt could also have a negative impact on The City's credit rating. The Government of Alberta, The City of Edmonton, and The City of Calgary are collaborating toward an update to the fiscal framework of the City Charter which is anticipated to eliminate the legislated debt and debt servicing levels. The City would still be required to maintain an investment grade credit rating, but would have more flexibility in assessing debt and debt service levels going forward.

Debt Limit 1985-2024 using budgeted debt issuances

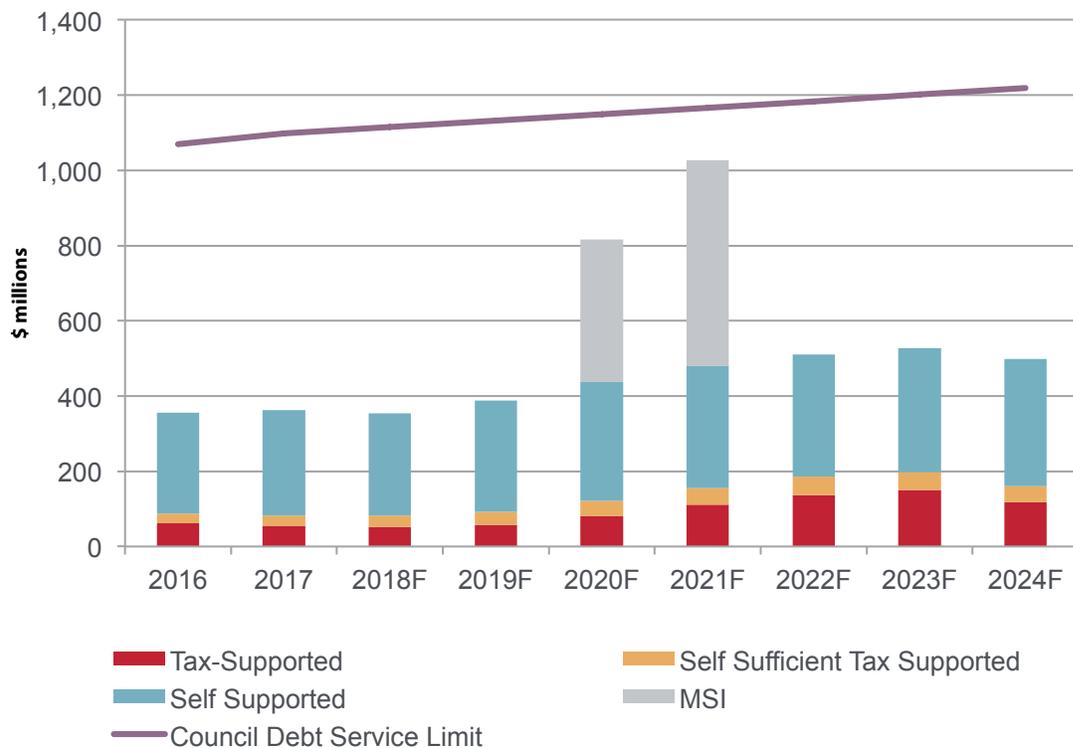


Debt Service Limit (Principal & Interest) 2016-2024

Debt servicing (the annual principal and interest payments on debt) is a concern for The City. For 2019 and 2020, The City will continue to benefit from the ability to exempt outstanding MSI debt servicing costs from the total debt service limit calculation. The exemption that started in 2016 will expire at the end of 2020. For the final two years of the budget cycle, 2021 and 2022, rules for the debt service limit and calculation may change because a reconsideration of the limit is a part of yet to be concluded work on the City Charter. This would reduce the 2020 and 2021

MSI-related debt service. The City's calculated debt servicing costs, with the purple line representing 80 per cent of The City's legislated debt service limit (defined in the MGA as 35% of annual revenue), is shown below. As this chart indicates, calculated debt servicing costs are the bigger concern relative to The City's debt limits over the 2019-2023+ budget. In addition to absolute debt levels, The City must also be mindful of the impact that different debt structures have on the debt service calculation.

Debt Service Limit (Principal & Interest) 2016-2024



Long Range Financial Plan and Capital Infrastructure Investment Principles

Key components of The City's financial strategy are the Long Range Financial Plan (LRFP) and Capital Infrastructure Investment Principles (CIIP). The LRFP provides goals and strategies for all financial matters, while the CIIP specifically guides capital investment decisions.

Long Range Financial Plan

The LRFP sets out financial goals and strategies to achieve long-term financial sustainability and includes a projection of operating and capital requirements and financial position over the next ten years. The City published its first such plan in 2007, updated it in 2011 and 2015. The City also provided Council a projection in March 2018. The LRFP will be reviewed and updated on an on-going basis. The LRFP identifies financial sustainability and resilience as its overarching goal.

Financial Sustainability

- the enduring ability of The City to ensure that it can deliver the level and types of services expected by the community, while proactively assessing and managing associated risks, at acceptable levels of taxation and fees.
- the ability to balance revenue and expenditure constraints over the long term, beyond the ability to raise sufficient revenue to meet the current expenditures.



Resilience

- The capacity of The City to recover from shocks and longer term stressors and to adapt and grow from disruptive experiences.
- Not only surviving shocks, but also thriving even under conditions of adversity.

The goal is further supported by five main financial strategies:

1. Flexibility

Being able to respond to changing circumstances which may relate to economic, social, environmental, or political conditions.

2. Efficiency

Using public funds in ways that provide the highest level of needed services possible within the amount of funding available.

3. Sufficiency

Having sufficient resources to support the delivery of services for which The City of Calgary bears responsibility.

4. Risk Management

Reducing risks to financial sustainability and resilience which, in turn, reduce risk to The City's ability to provide needed infrastructure and services consistent with The City's Integrated Risk Management approach.

5. Credibility

Achieving financial performance in a way that maintains and enhances public confidence in the municipal corporation.

Capital Investments

The City of Calgary recognizes the importance of intentional capital investment that supports services, which in turn support the quality of life in our community, as per citizen input.

One Calgary marks a departure from the timing and process of previous business plans and budget cycles, where capital envelopes were provided to departments for allocation. The new process is one coordinated by a cross-corporate group, Infrastructure Calgary, with a focus on a corporate approach to capital investment that supports infrastructure resilience, organizational alignment and a cultural shift to integrated service delivery and intentional management of The City's capital portfolio. This optimizes the value of The City's investment, maximizing benefits to Calgarians. These concepts are included in a revised capital strategy, titled the Capital Infrastructure Investment Principles, approved by Council on 21 March 2018.

Capital Infrastructure Investment Principles

Intentional management of capital at The City will:

1. Support the delivery of City of Calgary services, at approved service levels

Capital investments facilitate the delivery of services to residents. Services and service levels are defined by Council through the approval of multi-year service plans and budgets. The primary criteria for identifying, prioritizing and funding capital investments will be the need for capital to deliver services at approved service levels and the associated operating impact of this capital.

2. Promote the well-being of communities, environment, and economy

Capital investments are intended to promote the well-being of a community through improved connectivity, accessibility, inclusion, and environmental health as well as long-term resilience. The range of typical social, economic and environmental objectives accomplished through infrastructure investments includes benefits such as maintaining public safety and security, improving economic productivity, facilitating community cohesion, addressing risks and vulnerabilities for service providers, reducing the impact on climate change and enhancing public spaces and interactions within communities.

3. Build an adaptable, resilient and smart city

With adaptable and resilient infrastructure, The City can better manage risks and vulnerabilities to shocks and stresses. Resilient infrastructure is designed to ensure service delivery (meeting the needs of today while anticipating and not compromising the needs of tomorrow), adaptation (capacity to withstand disruption, both natural and man-made), community preparedness and financial strength. Infrastructure should also be designed to be resilient to the effects of climate change, and respect and help maintain ecological and biological diversity.

Smart cities utilize data innovation and technology to better inform decisions on service delivery, purpose and size of capital investments, economic development and resident empowerment and inclusion. Capital infrastructure planning and investments provide potential opportunities to explore, incubate, and potentially utilize innovative technologies, design, services and practices.



4. Enhance the long-term value of City assets

Capital planning and investment at The City requires a thorough appreciation of the long-term implications of service demand and asset needs, legal and regulatory provisions, technological trends, finance and asset ownership along with the integration of whole-of-life costing (i.e. asset acquisition, operation, maintenance and upgrades, and responsible disposal viewed through a single lens of asset stewardship). Capital planning and investment is necessary to deliver citizen facing services as well as supportive services (within The City's control), to maximize the value to residents while minimizing service disruption, public safety and security risks, energy and environmental impacts and whole-of-life cost. Adopting industry-standard systematic asset management practices reduces legal and reputational risks to The City and improves accountability and transparency to the tax payer.

To maximize the value of The City's previous and proposed capital investments, funding is required for the development of asset management plans addressing costs across the entire lifecycle (planning, building/acquisition, operation, maintenance, evaluation and eventual disposal) and the prioritization of municipal capital investment to support intensification prior to the completion of communities in planned and /or future greenfield areas. Maintaining the overall asset health is necessary to ensure The City's ability to reliably and sustainably deliver Council-approved levels of service. Resources need be allocated to achieve an appropriate balance between the maintenance and renewal of existing infrastructure and the demand for new growth infrastructure.

5. Integrate, coordinate and optimize The City's investment

Capital investments should be managed in a way which provides maximum value to the community. An integrated and coordinated approach to capital planning, prioritization and funding – administered at the corporate level – refines investments, identifies efficiencies and achieves economies of scale. Where possible, The City's capital investments should contribute to multiple services and ensure continuity during times of normal use, emergency response and recovery. Regional benefits should also be considered.

Infrastructure investments may be coordinated or focused upon an identified investment need, support a service gap in the community, and/or contribute to alignment with external (i.e. private, provincial, federal) investment for a specific time. A directional investment focus may influence the corporate-level identification, prioritization and funding for capital investments.

Council recognizes the need to embrace appropriate levels of risk, innovation and experimentation as opportunities to improve. Capital planning and investments create opportunities to explore and potentially make use of innovative technologies, design, services and practices.

6. Optimize financing and funding sources

The development of a fiscally sustainable corporate approach to financing and funding will maximize The City's opportunity to provide capital investments that support service delivery. Allocating the most restricted funding sources first, and switching accordingly (where permissible) to free up more flexible funding will enable The City to more effectively respond to current and emerging funding opportunities.

Focusing on long-term financial strategies, attracting private and other government investments and/or other alternative funding mechanisms (such as shared service delivery models and cost/revenue sharing mechanisms) creates the opportunity to realize greater economic and social value. Developing partnerships with external organizations to reach common goals for Calgarians will further promote entrepreneurship and investment within the city.

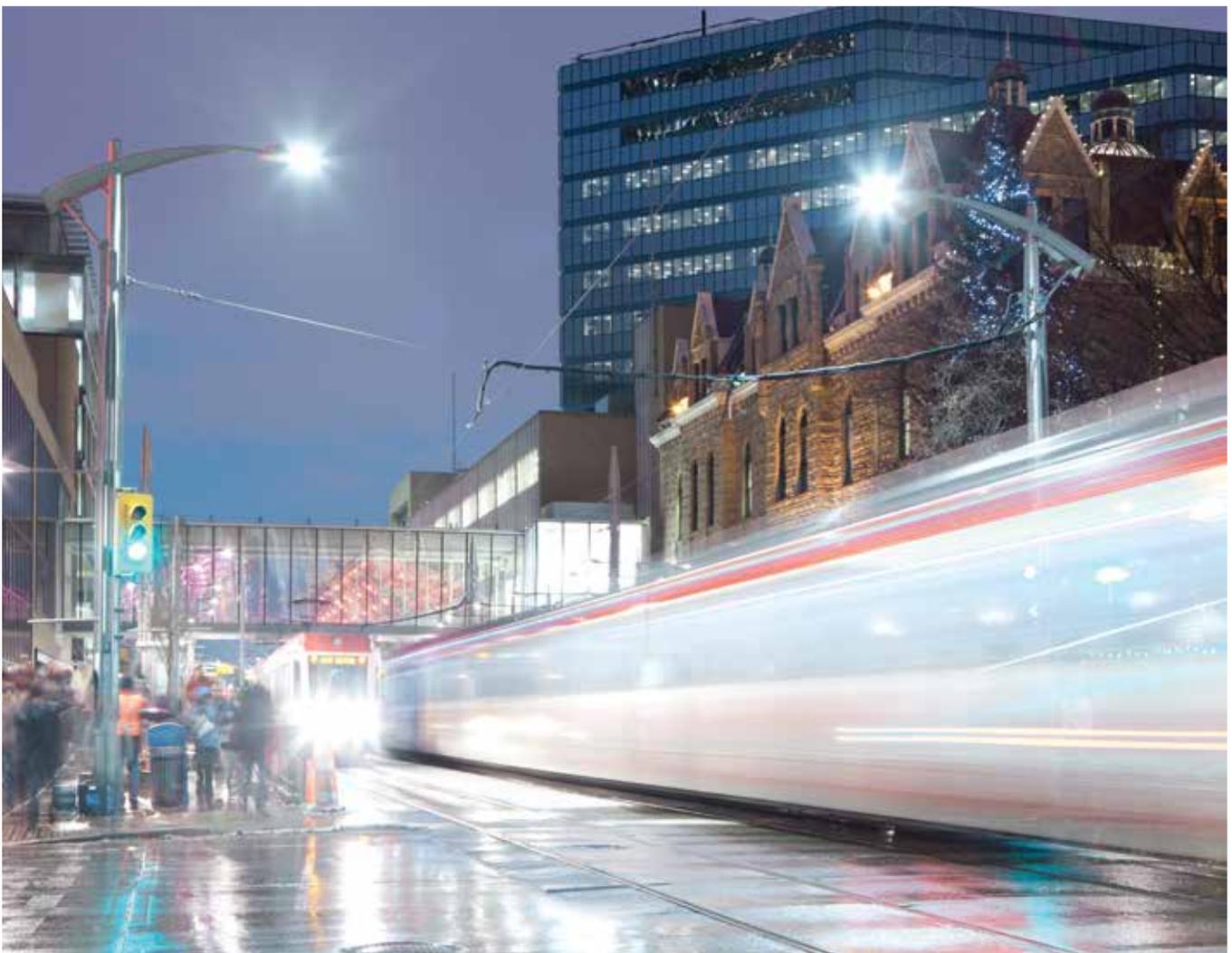
While The City remains in a fortunate capital funding situation compared to many other municipalities, and a significant investment will be made in the community, capital funding is more constrained for the upcoming cycle. Given the constraints, Infrastructure Calgary worked with service owners to refine the 2019-2022 capital budget requests, with a focus on identifying and optimizing funding to cover essential capital investments. Essential capital is defined as the capital investments needed to meet legal, regulatory, health and safety requirements, critical infrastructure, critical asset risk mitigation or minimize service delivery costs.

Budget Overview – Total City

The service plans and budgets together provide an outlook on what services citizens can expect from The City during the next four years. The budgets constitute the financial plan to support the service plans, which in turn reflect Citizen Priorities for 2019-2022.

Maintaining services in response to a recovering economy continues to be the immediate challenge for The City of Calgary. Over the longer term, responding to changing demographics and maintenance of The City's aging infrastructure

will continue to emerge as significant challenges. The One Calgary 2019-2022 Service Plans and Budgets represent a public investment of \$22 billion to provide infrastructure and daily services to Calgarians.



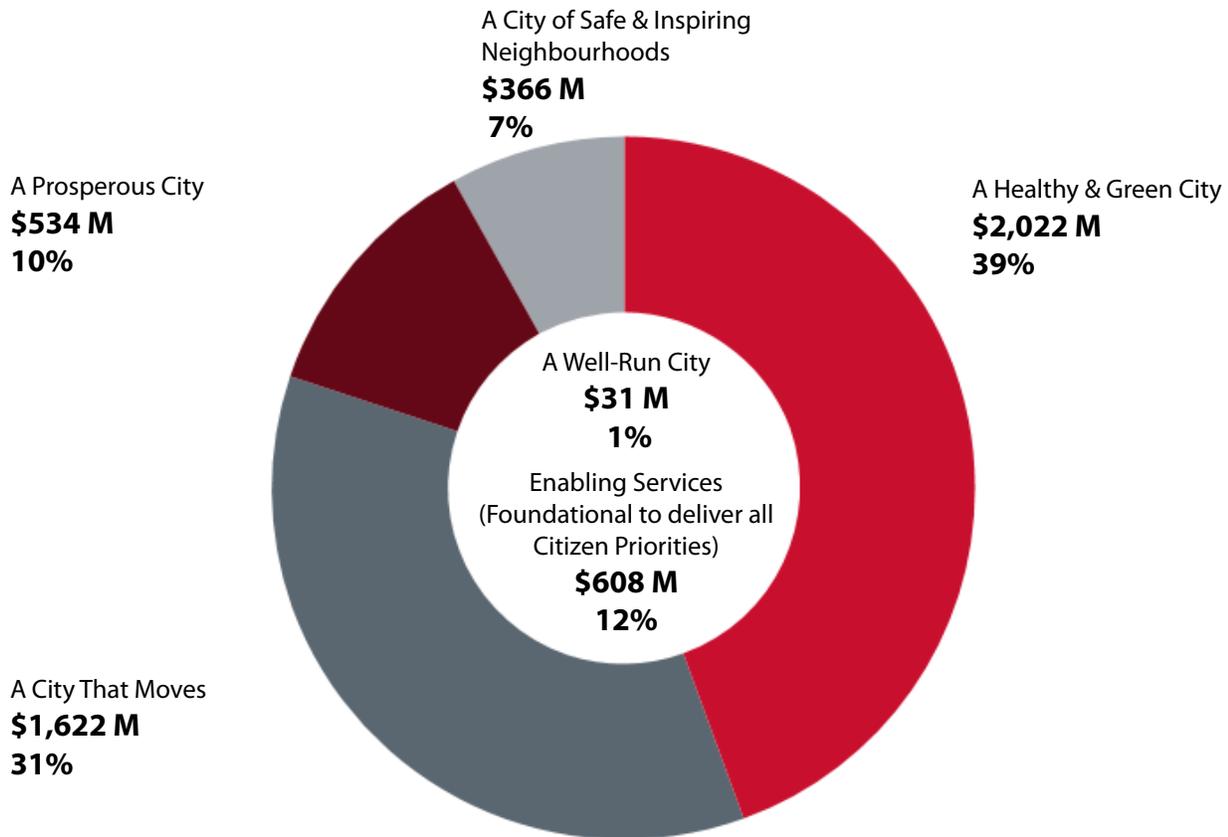
Capital Budgets

The 2019-2023+ capital budget includes the total budget of investments that are anticipated to commence during the 2019-2022 period that may continue in 2023 and beyond. The five-year budget shows the complete impact of multi-year investments, as well as the distribution of expenditures and how funds are spread over time. The City's capital requirements are driven by many factors, such as rates of growth in the city, both population and area; the need to maintain and upgrade existing aging infrastructure, meet

industry standards; and government legislation and regulations. The proposed five-year capital budget for 2019-2023+ is \$5.2 billion (2015-2019 - \$7.6 billion). This includes \$3.5 billion for tax-supported operations and \$1.7 billion for utilities.

The capital budget is comprised of investments that will address Citizen Priorities.

The 2019-2023+ Proposed Capital Budget by Citizen Priority (\$ millions)

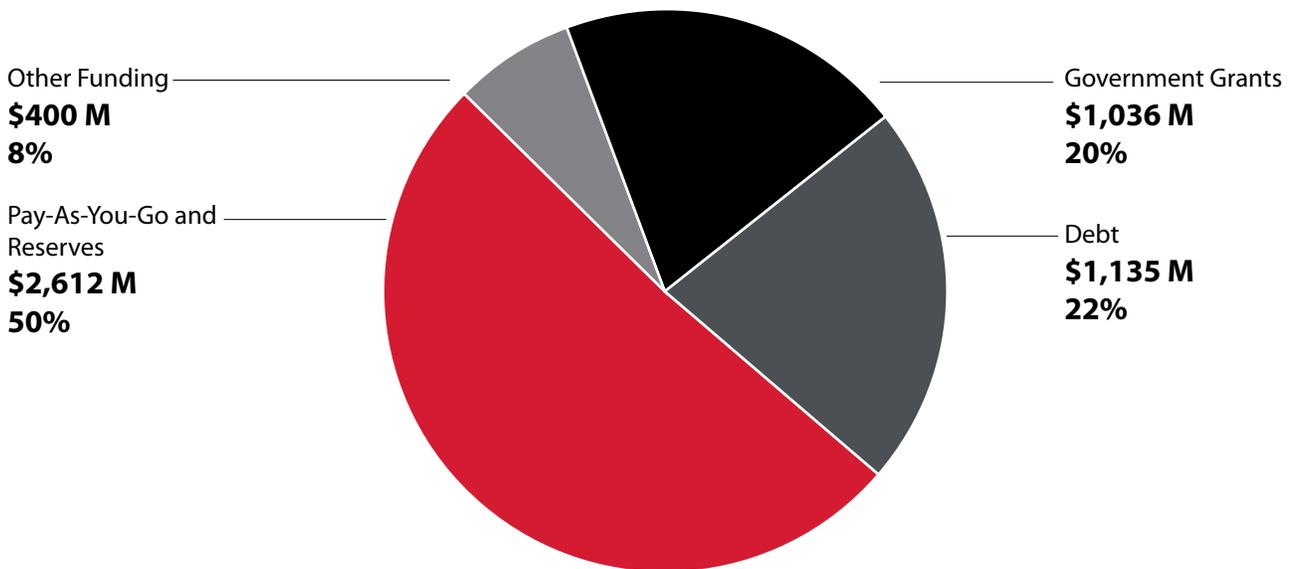


Excluded from the above totals is \$12.9 million of capital funding previously transferred to the Capital Budget Savings Account residing in Corporate Programs and identified as capacity for Infrastructure Calgary. This funding has either been committed through Council reports or has restrictions that limit the ability to allocate to the 2019-2023+ proposed capital budget.

Funding the 2019-2023+ Proposed Capital Budget

- The City of Calgary funds its capital investments through a combination of external and internal sources. External sources include federal and provincial programs and grants, local improvement levies, and debentures, while internal sources include contributions from operations (Pay-As-You-Go) and specific reserves.
- The government programs and grants of \$1,036.4 million primarily includes MSI (\$554.7 million), Federal Gas Tax Fund (GTF) (\$293.1 million), and other (\$188.6 million). MSI monies are used to fund transportation, recreational, cultural and protective services projects, while the other monies are used primarily to fund transportation projects.
- Debt of \$1,134.5 million is another main funding source for capital expenditures. Funding from debentures is split among utilities (\$877.9 million) and tax-supported operations (\$3.2 million)/self-supported operations (\$253.4 million).
- The City has set up reserves to fund specific capital projects such as landfill, storm sewer upgrade, downtown improvements, legacy parks and lifecycle maintenance and upgrades. Contributions from reserves and Pay-As-You-Go are \$2,612.4 million.
- Contributions from the developers and local improvement levies (included in Other Funding of \$400.0 million) primarily help fund investments in Public Transit, Sidewalks & Pathways, Fire & Emergency Response, and Streets.

Funding the 2019-2023+ Proposed Capital Budget (\$ millions)



2019-2023+ Capital Budget: \$5.2 billion

2018 Capital Budget: \$2.0 billion (not included in the above totals)

Operating budget

The four-year operating budget represents the costs and funding required to provide for the ongoing operations of the City. The operating budget was based on considering a number of factors including citizen engagement; statistics from the Conference Board of Canada and Statistics Canada; population growth and indicative tax rates approved by Council.

Gross expenditure (net of recoveries) is expected to exceed \$4.5 billion by 2022, an increase of \$573 million from 2018. Almost 73% of this increase is in the tax-supported areas, with the balance of the increase in the Utilities. Approximately \$40 million in efficiencies has been found plus Administration previously committed to an additional \$20 million over the four year period, the equivalent of an average 0.8 per cent annual tax increase over the cycle. Administration is also committing to a further \$40 million in efficiencies to offset one-time costs. The One Calgary 2019 - 2022 operating budget represents a total investment of \$17.2 billion in base budget and \$82.5 million in one-time budget.

Impact of inflation is expected to increase net expenditures (net of recoveries and service specific revenues) by \$144 million by 2022. This is largely driven by increases in contract & general services, with further pressure from fuel, natural gas/propane and other commodities.

The operating costs of capital projects that will be completed in this budget cycle is expected to add another \$110 million to the operating base budget, \$55 million of which is the result of capital projects that have been previously approved in previous business plan and budget cycles.

An addition of \$573 million in operational investments in The City services by 2022, such as Wastewater Collection & Treatment (\$128 million) and Public Transit (\$64 million), along with public safety areas such as Police Services (\$25 million), while also maintaining Streets (\$25 million) and Sidewalks & Pathways (\$14 million).

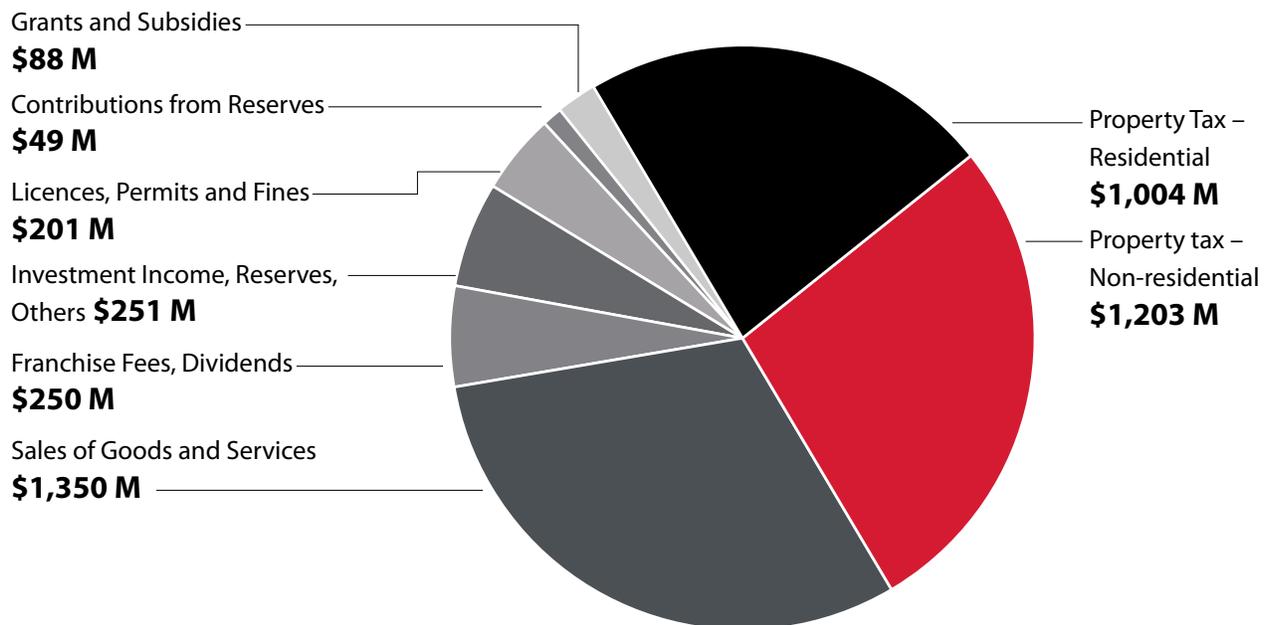
Through growth and rate increases, non-tax revenue is expected to rise by \$217 million. This is driven in part by an annual increase in the Waste & Recycling rates. The increase of \$4.40 per household per month in 2019 is due to a new Residential Black Cart Program fee as this program moves from tax-support to self-support, and the Residential Green Cart Program moving to full self-support in 2019.

The total property tax revenue will increase \$340 million in 2019-2022. Property tax revenue increases are due from property tax rate increases as set by Council and through physical growth. Physical growth consists of renovations and new buildings and lots. Property tax rate increases are anticipated to increase property tax revenues by \$223 million by 2022. Physical growth in the property tax base is anticipated to increase tax revenue by \$117 million by 2022. The typical household overall will pay an additional \$23.77 per month by 2022 (property tax increase \$20.40 per month; Utilities decrease \$2.23 per month; and Waste & Recycling increase \$5.60 per month).

Funding the 2022 Operating Budget

- The City of Calgary has limited number of revenue sources with which to fund its operations. The single largest non-tax contribution to our revenues (about 30 per cent of the corporate total) is the sale of goods and services, of which approximately 58 per cent is from Utilities, 15 per cent is from Public Transit and 10 per cent is from Waste & Recycling.
- Other funding sources include franchise fees, investment income, contributions from operating reserves, licenses, permits and fines.
- The property tax revenues are the factors that produce a balance budget; together they constitute 49 per cent of corporate revenue.
- On this chart, \$121.8 million has been adjusted to remove double counting of franchise fees and dividends paid by Utilities to the City's operating fund. Utilities is composed of Stormwater Management, Waste Water Collection & Treatment and Water Treatment & Supply.

Funding the 2022 Operating Budget (\$ millions)



2022 Operating Budget Funding: \$4.4 billion

Estimated monthly impact of property tax and selected rate increases on a typical Calgary household

	2019	2020	2021	2022
Property tax rate increase	3.45%	3.00%	3.00%	3.00%
Property tax (based on 2018 Assessment of \$480,000)	\$5.40	\$4.85	\$5.00	\$5.15
Utilities decrease rate	-0.3%	-0.4%	-0.7%	-0.5%
Utilities	-\$0.32	-\$0.52	-\$0.79	-\$0.60
Waste & Recycling (Note 1)	\$4.40	\$0.40	\$0.40	\$0.40
Total	\$9.48	\$4.73	\$4.61	\$4.95

Note 1: The increase of \$4.40 in 2019 is due to a new Residential Black Cart Program fee as this program moves from tax-support to self-support, and the Residential Green Cart Program moving to full self-support in 2019.



VALUE

The conversation between Administration and the Community

This section is about VALUE: How Administration will ensure the Community receives value through the services we deliver over the next four years.



What is the value provided to citizens and customers?

The value The City provides is clearer when we present our business plans and budgets by service. Our community will better understand what they are getting for their tax dollars and tell us what they value most. As a result, we will be able to provide better service. This conversation is measured by our service value, which is woven throughout each service.

The Value story in each Service Plan and Budget

Each plan and budget is designed to tell a short and powerful story of the service. The first page of each plan provides background information: why The City provides the service and the current service value (results and cost). The next page provides information on what drivers may affect the service in the next four years, including key trends, Council's direction, citizen input and key value dimensions. Page three of each plan provides three to five headline performance measures which relate to the key drivers on page two. Based on the key drivers and performance, services propose strategies on page four to maximize service value. Pages five onward provide the operating and capital budgets to support this service delivery.



Service need and current performance

→
Provides background for

Key service drivers for 2019-2022 (trends, Council direction, citizen input, value dimensions)

→
Informs

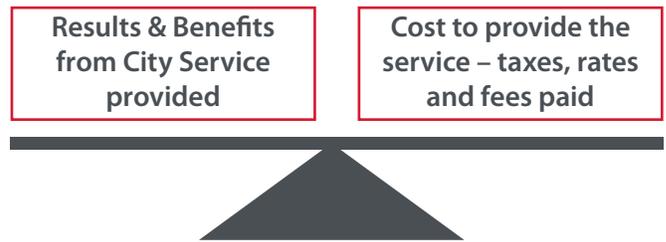
Which performance measures to focus on
Key service strategies

→
Determines

Operating and capital budgets required to deliver service results

Defining Service Value

At its core, the value a service provides can be described as the balance between what is provided (results and benefits) and the cost of providing the service.



Results & Benefits:

From a service perspective, an emphasis has been placed on identifying and measuring the key results the service provides that solves the identified needs both from individual citizens and the community as a whole. These are called value dimensions – the short-term (e.g. Functional) and long-term (e.g. Social Impact, Emotional, Life Changing) benefits the service provides.

Each service plan and budget has a consistent format that includes the following information to help quantify the results & benefits:

- Service Need (Value Dimension) – Why do we provide the service? What need is being met?
- Current State Service Value Statistics – Key service statistics
- What Matters (Key Value Dimensions for the service)
- Benchmarking
- Service Performance

Cost to Provide the Service:

The cost and the benefits & results together provide the necessary information to make an informed judgment on value. Each Service Plan & Budget includes the following cost information:

- Breakdown of the 2018 service gross operating expenses (how the service is funded)
- Proposed 2019-2022 Operating Budget
- Proposed 2019-2023+ Capital Budget

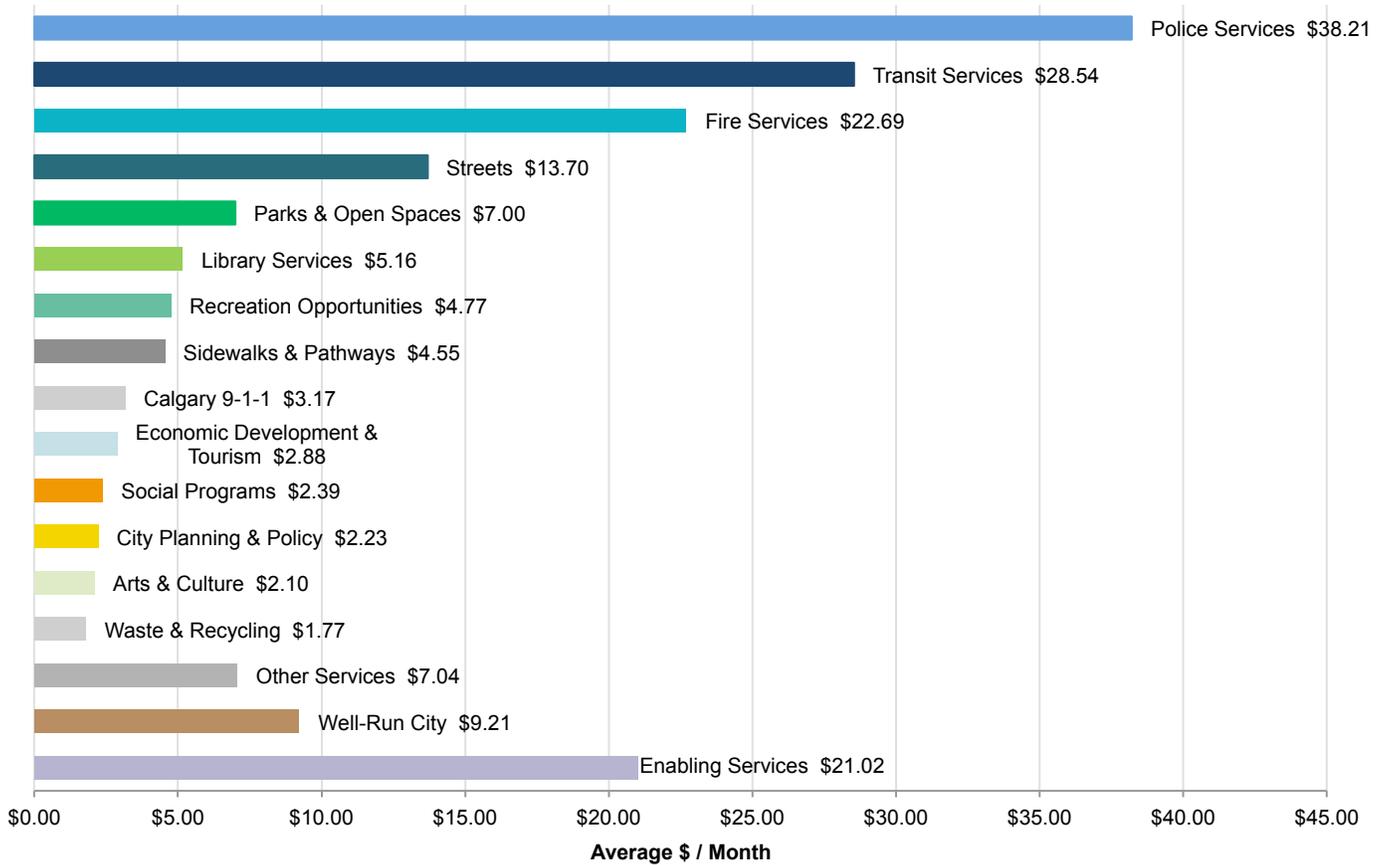
Communicating Value:

There is one item that brings together both the cost of the service and the results and benefits:

- Service Cost Ratio – communicating the value of the service in a way that is relatable to citizens



How Property Tax Dollars Are Invested Every Month For A Typical Calgary Household (2022) Total: \$176.42



- 1) Other Services includes Urban Forestry, Community Strategies, Bylaw Education & Compliance, Affordable Housing, Neighbourhood Support, Environmental Management, Emergency Management & Business Continuity, Pet Ownership & Licensing, Parking, City Cemeteries, Development Approvals, Land Development & Sales, Stormwater Management, Building Safety, Business Licensing, Taxi, Limousine & Vehicles for Hire, Water Treatment & Supply, and Wastewater Collection & Treatment.
- 2) Well-Run City includes Property Assessment, Corporate Governance, Mayor and Council, Executive Leadership, Citizen Information and Services, Citizen Engagement and Insights, Taxation, Appeals and Tribunals, Council and Committee Support, Records Management, Access and Privacy, City Auditor's Office, and Municipal Elections.
- 3) Enabling Services includes IT Solutions and Support, Facility Management, Human Resources Support, Financial Support, Legal Counsel and Advocacy, Corporate Security, Procurement and Warehousing, Infrastructure Support, Organizational Health, Safety and Wellness, Data Analytics and Information Access, Strategic Marketing and Communications, Real Estate, Insurance and Claims, and Fleet Management.

Learn more about how your property tax dollars are being spent and get the tax breakdown for your household at calgary.ca/tax-breakdown. This tool will be updated in 2019 to reflect the approved 2019-2022 Service Plans and Budgets.



The City of Calgary's Services

Below are services The City of Calgary provides. We work together as One for Calgary to provide service value for citizens, customers and communities.



A Prosperous City	A City of Safe & Inspiring Neighbourhoods	A City That Moves	A Healthy & Green City	A Well-Run City					
<ul style="list-style-type: none"> Affordable Housing* Arts & Culture* Business Licensing Community Strategies* Economic Development & Tourism* Land Development & Sales Library Services* Social Programs 	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Parking Public Transit Sidewalks & Pathways Specialized Transit Streets Taxi, Limousine & Vehicles-for-Hire 	<ul style="list-style-type: none"> Environmental Management Parks & Open Spaces* Recreation Opportunities* Stormwater Management Urban Forestry Waste & Recycling Wastewater Collection & Treatment Water Treatment & Supply 	<ul style="list-style-type: none"> Appeals & Tribunals Citizen Engagement & Insights Citizen Information & Services City Auditor's Office Corporate Governance Council & Committee Support Executive Leadership Mayor & Council Municipal Elections Property Assessment Records Management, Access & Privacy Taxation 					
<table border="0"> <tr> <td data-bbox="142 1367 414 1543"> Enabling Services (foundational to all five Citizen Priorities) </td> <td data-bbox="418 1367 685 1543"> <ul style="list-style-type: none"> Corporate Security Data Analytics & Information Access Facility Management Financial Support </td> <td data-bbox="690 1367 956 1543"> <ul style="list-style-type: none"> Fleet Management Human Resources Support Infrastructure Support Insurance & Claims </td> <td data-bbox="961 1367 1227 1543"> <ul style="list-style-type: none"> IT Solutions & Support Legal Counsel & Advocacy Organizational Health, Safety & Wellness </td> <td data-bbox="1232 1367 1502 1543"> <ul style="list-style-type: none"> Procurement & Warehousing Real Estate Strategic Marketing & Communications </td> </tr> </table>					Enabling Services (foundational to all five Citizen Priorities)	<ul style="list-style-type: none"> Corporate Security Data Analytics & Information Access Facility Management Financial Support 	<ul style="list-style-type: none"> Fleet Management Human Resources Support Infrastructure Support Insurance & Claims 	<ul style="list-style-type: none"> IT Solutions & Support Legal Counsel & Advocacy Organizational Health, Safety & Wellness 	<ul style="list-style-type: none"> Procurement & Warehousing Real Estate Strategic Marketing & Communications
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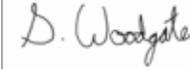
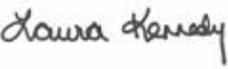
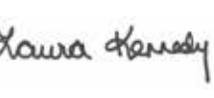
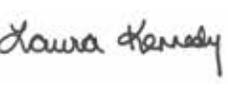
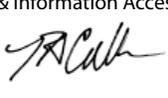
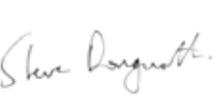
*Service includes Civic Partners



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Service owner commitment

The service plans and budgets were developed through the collective effort of hundreds of employees from across the organization. The dedication and leadership shown by each and every person who touched this process was incredible. On behalf of everyone involved, we as service owners are committed to providing value for citizens and making life better every day through the 2019-2022 Service Plans and Budgets commitment.

<p>Sarah Woodgate Affordable Housing</p> 	<p>Kathy Palmer City Auditor's Office</p> 	<p>Darren Lockhart Development Approvals</p> 	<p>Ken Uzeloc Fire Inspection & Enforcement</p> 	<p>Jill Floen Legal Counsel & Advocacy</p> 
<p>Laura Kennedy Appeals & Tribunals</p> 	<p>Gary Daudlin City Cemeteries</p> 	<p>Lori Kerr Economic Development & Tourism</p> 	<p>Ken Uzeloc Fire Safety Education</p> 	<p>Lori Kerr Library Services</p> 
<p>James McLaughlin Arts & Culture</p> 	<p>Joachim Mueller City Planning & Policy</p> 	<p>Tom Sampson Emergency Management & Business Continuity</p> 	<p>Sharon Fleming Fleet Management</p> 	<p>Laura Kennedy Municipal Elections</p> 
<p>Marco Civitarese Building Safety</p> 	<p>Melanie Hulsker Community Strategies</p> 	<p>Christopher Collier Environmental Management</p> 	<p>Leslie Shikaze HR Support</p> 	<p>Cheryl Joynt Neighbourhood Support</p> 
<p>Kent Pallister Business Licensing</p> 	<p>Brad Stevens Corporate Governance</p> 	<p>Jeff Fielding Executive Leadership</p> 	<p>Steve Wyton Infrastructure Support</p> 	<p>Christopher Collier Organizational Health, Safety & Wellness</p> 
<p>Doug Odney Calgary 9-1-1</p> 	<p>Owen Key Corporate Security</p> 	<p>Darrel Bell Facility Management</p> 	<p>Fazal Ashraf Insurance & Claims</p> 	<p>Glen Furtado Parking</p> 
<p>Krista Ring Citizen Engagement & Insights</p> 	<p>Laura Kennedy Council & Committee Support</p> 	<p>Cathy An Financial Support</p> 	<p>Heather Reed-Fenske IT Solutions & Support</p> 	<p>Nico Bernard Parks & Open Spaces</p> 
<p>Clarke Bellamy Citizen Information & Services</p> 	<p>Bruce Cullen Data Analytics & Information Access</p> 	<p>Steve Dongworth Fire & Emergency Response</p> 	<p>Chad Blash Land Development & Sales</p> 	

Alvin Murray
Pet Ownership & Licensing



Doug Cassidy
Real Estate



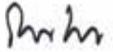
Doug Morgan
Specialized Transit



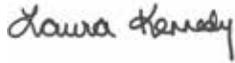
Abdul Rafih
Taxi, Limousine & Vehicles-for-Hire



Paul Cook
Police Services



Laura Kennedy
Records Management,
Access & Privacy



Rob Spackman
Stormwater Management



Todd Reichardt
Urban Forestry



Sarah Aspinall
Procurement & Warehousing



James McLaughlin
Recreation Opportunities



Aisha Sinclair
Strategic Marketing
& Communications



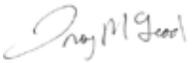
Rick Valdarchi
Waste & Recycling



Nelson Karpa
Property Assessment



Troy McLeod
Sidewalks & Pathways



Troy McLeod
Streets



Dan Limacher
Wastewater Collection
& Treatment



Doug Morgan
Public Transit



Cynthia Busche-Hiebert
Social Programs



Mike Perkins
Taxation



Nancy Stalker
Water Treatment & Supply



Affordable Housing

Led by: Calgary Housing

Description:

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

Customers:

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

What is delivered to customers:

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

Partners:

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

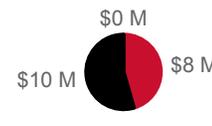
Service need (value proposition):

Affordable housing is foundational to community prosperity by: creating local jobs; strengthening residents' purchasing power; attracting employers with a stable workforce; and reducing demand for emergency services, saving \$34,000 per homeless person housed.

The private housing market meets the needs of 78% of Calgary's households. Of those remaining, 3.6% are supported by government and non-profits, but 18% struggle with housing costs. Housing is especially unaffordable for low income earners, including Indigenous people, newcomers, people with disabilities, lone parent households and seniors. In 2016 60% of Calgarians and 66% of Indigenous people earning less than \$60,000 annually spent over 30% of income on shelter.

Addressing this need requires collective action. City investment is vital for the sector to leverage and stack federal and provincial funds to increase housing supply.

Current state service value

<p>15,000</p> <p>New non-market homes, 10yr sector target</p> <p>53,000</p> <p>Calgary households in core housing need</p>	<p>2,249</p> <p>New non-market homes created 2016-2018</p> <p>777</p> <p>Subsidized supportive homes for seniors</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p>  <p>\$10</p> <p>Annual Municipal Operating Cost per Calgarian to Deliver Affordable Housing</p> <p><small>*Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget. The pie chart includes Provincial funding that flows to Calgary Housing Company, while the Service Ratio does not.</small></p>
<p>Connections to Citizen Priorities</p> 		<p>What the service includes (\$000s)</p> <ul style="list-style-type: none"> •Corporate Affordable Housing Strategy Implementation \$11,246 (\$4,538 base/debt servicing/reserve and \$6,708 one-time); •Silvera for Seniors Lodge Program (mandated by the Alberta Housing Act) - provides supportive housing for low income seniors in lodges in Calgary \$1,399 (\$1,365 Civic Partners and \$34 Calgary Neighbourhoods); •Cost to offset City-owned affordable housing operated by Calgary Housing Company \$542. <p>Key Capital Investments</p> <p>Projects to increase affordable housing supply, including: critical lifecycle maintenance programs, development of new and redevelopment of existing City properties and capital requirements as per the Alberta Housing Act for Silvera for Seniors.</p>



What we've heard and service outlook

What we heard: Research & Engagement Results

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

What Council has directed

Affordable Housing delivers the Corporate Affordable Housing Strategy and aligns with and contributes to the Enough for All Strategy, the Senior Age-Friendly Strategy and the citizen priority 'A Prosperous City,' making Calgary a place with opportunity for all where everyone can afford to live and work. The service develops, delivers programs and partners with other orders of government, nonprofit organizations and businesses to provide equitable access to and sufficient supply of affordable housing (P4, P5); advocates and engages other orders of government to meet Calgary's affordable housing needs (P5); maintains the safety and quality of existing City affordable housing (P5); ensures Calgary's neighbourhoods are inclusive and housing affordability is maintained as the city grows (N1, N5); and streamlines City planning processes and approvals for affordable housing development (W2).

What are we watching

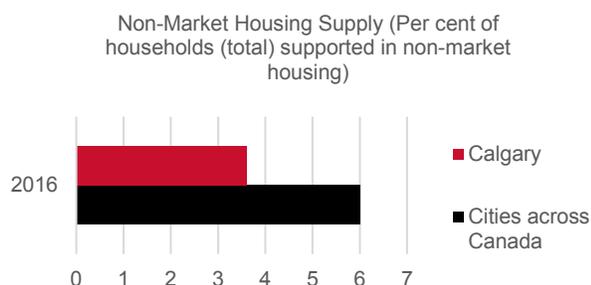
New funding opportunities: In 2017 the provincial and federal governments identified affordable housing as a top priority by announcing strategies with significant funding, including funding targeted for off-reserve Indigenous housing.

Condition of existing affordable housing supply: The City and other housing providers face aging properties, outdated programs, and expiring operating funding agreements.

Increasing needs: Rate of core housing need in Calgary grew fastest (26%) among Canada's eight largest cities (average 3.4%) between 2006-2016. Calgary's low income rates have not changed significantly since 2006. In 2016, there were 121,990 Calgarians classified as low income.

Changing demographics: Calgary's Indigenous population grew by 35% between 2006-2016. Calgary's senior population is growing and by 2036, nearly one in five Calgarians will be a senior (estimated).

Benchmarking



Source: Housing in Calgary: An inventory of housing supply, 2015/2016 (City of Calgary); Building From the Ground Up, March 2010 (The Conference Board of Canada) -Report cites Wellesley Institute National Housing Report Card, 2008

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

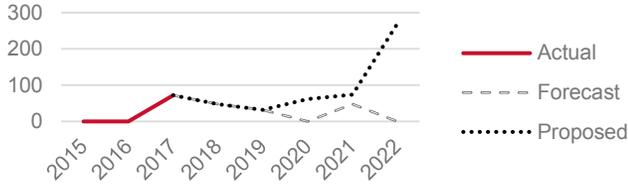
What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Affordability	Public, private, non-profit partners, and The City build new affordable homes for low and moderate income Calgarians
Safety	City-owned affordable housing is safe, secure and well maintained
Availability	The City partners to provide incentives and scales up non-profits to build new affordable homes faster and easier
Prevention	The City enables and facilitates partnerships to support affordable housing residents to achieve their highest potential
Accessibility	The City and partners collaborate on housing programs and services that support tenants and are clear and easy to find

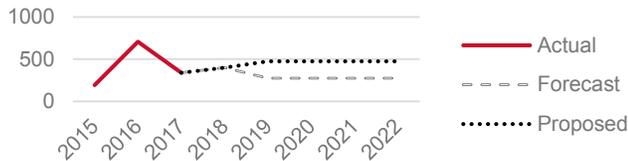


How is the Service performing? Where we are headed and where do we want to go

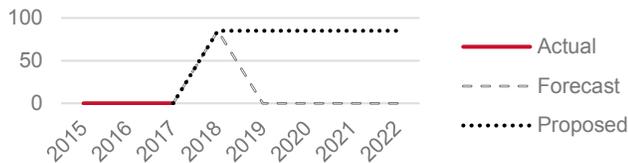
New City owned affordable homes developed through leveraged federal or provincial funding (number of homes opened)



New affordable homes planned for development by other non-market housing providers that are supported through City initiatives (number of homes counted at development permit approval)



Satisfaction with Home Program activities to improve self-sufficiency and community well-being for affordable housing residents (per cent of surveyed respondents satisfied)



Story behind the curve

Affordable Housing's base operating budget increase allows continued implementation of the Corporate Affordable Housing Strategy, turning the curve for performance measures by: supporting and scaling up the non-market housing sector; developing, regenerating and repairing City-owned affordable housing; leveraging significant provincial and federal government funding and strategy commitments; improving the well-being of residents; and supporting cross-sector collaboration to improve the housing system.

New City affordable homes: With increased investment to continue support of The City's affordable housing capital development program, 437 homes will be delivered (2019-22) which include: 187 new homes, 196 redeveloped homes and 54 homes acquired through land sales by leveraging \$0.70 of provincial and federal funding on the dollar; without this investment, only 80 homes total would be built.

New non-profit affordable homes: Increased investment supports the continuation of the Housing Incentive Program, which covers pre-development costs and rebates City fees for affordable housing, and the City's land program, which disposes land at below market cost to non-profit housing providers. These programs support the sector to deliver 1,900 homes (2019-22), almost double than without these programs.

Improved resident outcomes: The City's Home Program partners with non-profit organizations to impact the demand side of affordable housing and support affordable housing residents toward greater self-sufficiency and community well-being. A 2018 interim third-party evaluation of the program found early success in increasing housing stability, improving financial competency, enabling access to community well-being services, and empowering residents to lead. Increased investment allows for continuation of the Home Program, with 85% of customers satisfied with programs.



What do we propose to do?

What we propose to continue doing

STRATEG.
Get the Calgary community building by providing incentives and expediting approvals for the development of affordable homes.
Leverage City land to support non-profit housing providers to build assets, increase operational capacity and develop more affordable homes.
Leverage provincial/federal funding to design and build City affordable homes by implementing the 10 Year Affordable Housing Capital Program.
Regenerate and maintain City-owned affordable housing to ensure the health and safety of residents.
Strengthen intergovernmental partnerships to collaborate with and engage other orders of government in affordable housing needs for Calgary.
Improve the housing system by supporting affordable housing residents' well-being and the Community Housing Affordability Collective.
Research, collect and analyze affordable housing data to inform policy, advocacy and decision-making.

Why?

By implementing the Corporate Affordable Housing Strategy, we deliver on Council's directive to partner, support and contribute to sufficient supply of affordable housing; positioning The City to leverage provincial and federal funding and ensure the safety and quality of aging City-owned affordable homes.

What we propose to do less of

STRATEGY
Spending on energy efficiencies.

Why?

Our top investment priorities are on life-safety and critical maintenance repairs for City-owned affordable housing which take precedence over spending on energy efficiencies.

What we propose to do more of or include as a new offering

STRATEGY
Increase funding (provincially legislated) for Silvera's Senior Lodge Program to meet operating deficits and regulatory requirements
Provide an Affordable Housing Resource (1.0 FTE) to support development of off-reserve Indigenous housing in Calgary, starting in 2020.
Implement a new, transformational model for City- and provincially-owned social housing over the long-term to prevent unit closures.

Why?

Affordable Housing is Calgarians' top priority for increased investment. These strategies invest more in housing for Calgary's growing senior population; offer new support to facilitate relationships and housing applications for urban Indigenous affordable housing development; and prevent unit closures and enable tenants to be better off in a financially sustainable social housing model.



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
New City owned affordable homes developed through leveraged federal or provincial funding (number of homes opened)	48	↑
New affordable homes planned for development by other non-market housing providers that are supported through City initiatives (number of homes counted at development permit approval)	400	↑
Satisfaction with Home Program activities to improve self-sufficiency and community well-being for affordable housing residents (per cent of surveyed respondents satisfied)	85	↔

Breakdown of net operating budget - Affordable Housing Service Excluding Calgary Housing Company (\$000s)

	2019	2020	2021	2022
Previous Year's Budget	8,232	15,301	12,785	13,181
Less Previous Year one Time	(4,569)	(3,730)	(200)	-
Base	3,663	11,571	12,585	13,181
Revenue Changes	-	-	-	-
Internal Recovery Changes	-	-	-	-
Inflation	60	64	62	64
Operating Impact of Previously Approved Capital	-	-	-	-
Operating Impact of New Capital (Incremental)	-	-	-	-
Efficiencies	(44)	(48)	(46)	(48)
Service Reductions	-	-	-	-
Service Increases	7,892	998	580	759
One Time	3,730	200	-	-
Realignments	-	-	-	-
Total	15,301	12,785	13,181	13,956

Operating Grants to Civic Partner (\$000s)

Civic Partner	2018 Budget at Mar 31	2019	2020	2021	2022
Silvera for Seniors	1,365	5,867	6,725	7,265	8,024

Total Operating Budget (\$000s) for Approval - Affordable Housing Service Excluding Calgary Housing Company

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total	Base	One-Time	Total	Base	One-Time	Total	Base	One-Time	Total
Expenditure	18,069	19,269	6,230	25,499	20,283	200	20,483	20,879	-	20,879	21,654	-	21,654
Recoveries	(1)	(1)	-	(1)	(1)	-	(1)	(1)	-	(1)	(1)	-	(1)
Revenue	(9,836)	(7,697)	(2,500)	(10,197)	(7,697)	-	(7,697)	(7,697)	-	(7,697)	(7,697)	-	(7,697)
Net	8,232	11,571	3,730	15,301	12,585	200	12,785	13,181	-	13,181	13,956	-	13,956



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

Operating Budget (\$000s) for Approval - Calgary Housing Company's Operating Budget relating to City-owned portfolios

	2018 Budget At May 31	2019			2020			2021			2022		
		Base	One-Time	Total									
Expenditure	27,651	31,830	-	31,830	32,545	-	32,545	33,548	-	33,548	34,217	-	34,217
Revenue	(27,725)	(32,616)	-	(32,616)	(32,962)	-	(32,962)	(33,576)	-	(33,576)	(34,229)	-	(34,229)
Accumulated Surplus Allocation*	74	786	-	786	417	-	417	28	-	28	12	-	12
Net	-	-	-	-	-	-	-	-	-	-	-	-	-

* CHC is requesting that surpluses generated from the City partnership portfolio are retained by CHC to be invested in lifecycle maintenance required by any City-owned properties

Note: Calgary Housing Company's 2018 Budget is as at May 31st which is different than the March 31st as at date for the rest of the service. Calgary Housing Company is a wholly owned subsidiary of The City of Calgary and has chosen to present 2018 Budget as at May 31, 2018 which reflects approval of the social housing funding from the Province.

Calgary Housing Company Total Operating Budget (\$000s) for Information

	2018 Budget At May 31	2019			2020			2021			2022		
		Base	One-Time	Total									
Expenditure	104,421	105,953	-	105,953	105,881	-	105,881	108,140	-	108,140	110,106	-	110,106
Revenue	(110,040)	(115,705)	-	(115,705)	(107,713)	-	(107,713)	(109,988)	-	(109,988)	(110,542)	-	(110,542)
Accumulated Surplus Allocation	5,619	9,752	-	9,752	1,832	-	1,832	1,848	-	1,848	436	-	436
Net	-	-	-	-	-	-	-	-	-	-	-	-	-



Recommended Capital Investment to Support Service Delivery

For Council Approval

Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Annual Investment Program(s)		8,131	21,777	44,682	40,263	26,000	140,853
403994	Affordable Housing Redevelopment	200	12,800	32,800	34,400	26,000	106,200
403995	Lifecycle Maintenance	5,214	6,261	9,165	4,505	-	25,145
480350	Silvera for Seniors -LMP	2,716	2,716	2,716	1,358	-	9,507
Project(s)		-	-	-	-	-	-
Program(s)		-	3,562	2,853	2,835	-	9,250
403980	Increase Affordable Housing Supply	-	3,562	2,853	2,835	-	9,250
Sub-Total (New Budget Requests)		8,131	25,339	47,535	43,098	26,000	150,103
Previously Approved Budget Remaining		36,709	-	-	-	-	36,709
Total Capital Investment		44,840	25,339	47,535	43,098	26,000	186,812

Explanation of Capital Budget Requests

Annual Investment Program(s)

Activity 403994: Affordable Housing Redevelopment

New Budget Request of \$106,200 thousand to redevelop/regenerate existing affordable housing. This program will position The City to leverage provincial and federal funding.

Funding from Pay-As-You-Go (\$31,860 thousand) is contingent on receiving provincial and federal funding.

Operating Impact of Capital: None

Activity 403995: Lifecycle Maintenance

New Budget Request of \$25,145 thousand to address critical lifecycle maintenance repairs on City-owned affordable housing to ensure the health and safety of tenants.

Funding from Lifecycle Maintenance & Upgrade Reserve.

Operating Impact of Capital: None



Recommended Capital Investment to Support Service Delivery

For Council Approval

Activity 480350: Silvera for Seniors -LMP

New Budget Request of \$9,507 thousand for a lifecycle program to maintain these facilities in good working condition over the next 4 years.

Funding from Lifecycle Maintenance & Upgrade Reserve.

Operating Impact of Capital: None

Program(s)

Activity 403980: Increase Affordable Housing Supply

New Budget Request of \$9,250 thousand to increase the supply of affordable housing. This program will position The City to leverage provincial and federal funding.

Funding from Pay-As-You-Go (\$2,775 thousand) is contingent on receiving provincial and federal funding.

Operating Impact of Capital: None

Arts & Culture

Led by: Calgary Recreation

Description:

We contribute to building Calgary's cultural landscape, creating vibrant communities and inspiring people to live creative lives by investing in the arts and culture sector. With partners across the community, we provide arts and culture experiences to Calgarians and visitors by supporting the production and delivery of festivals and events; commissioning, acquiring and maintaining public art; and planning for publicly accessible art and cultural spaces and facilities. Together with Calgary Arts Development Authority (CADA) we support a variety of visual and performing arts programming.

Customers:

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

What is delivered to customers:

Together with CADA we support a variety of visual and performing arts activities in Calgary. We produce and provide support for the production and delivery of festivals and events. We offer visual and performing arts programming for Calgarians of all ages and abilities and coordinate The City's public art program.

Partners:

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

Service need (value proposition):

Individuals and communities want opportunities to connect, enjoy festivals, events, ethnic and cultural experiences, and to express and see themselves through artistic creation. Individual and community wellbeing is supported by connecting people to each other through opportunities that are stimulating and evoke emotion. Citizens benefit from opportunities to enjoy ethnic and cultural experiences in harmony through festivals and events. Public art transforms the way Calgarians see, think and experience the city. Economic development is strengthened by a vibrant arts and culture scene and strong creative industries by bringing talent, tourism and businesses to our city. Arts and culture allows exploration of self-expression, to experience and create, improving mental health and developing social skills through a wide range of visual and performing arts programs.

Current state service value

<p>\$20.00 revenue generated for every \$1 invested</p> <p>612 City-supported festival and event days</p>	<p>72% of participants satisfied with festivals and events</p> <p>\$24.7M raised for charity through events</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p> <ul style="list-style-type: none"> Tax-Support Revenue Internal Recoveries  <p>\$13.50 Annual operating cost per resident</p> <p><small>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</small></p>
<p>Connections to Citizen Priorities</p> <ul style="list-style-type: none"> A Well Run City A Healthy and Green City A City that Moves A City of Safe and Inspiring Neighbourhoods A Prosperous City 		<p>What the service includes (\$000s)</p> <ul style="list-style-type: none"> Festivals and Events - \$7,380 Investments in Calgary Arts Development Authority (CADA) to deliver arts and culture opportunities - \$6,410 Visual and Performing Arts (Recreation Art Centres) - \$2,185 Public Art - \$1,182 <p>Note: Budget for Sub-services only includes base operating funding.</p> <p>Key Capital Investments</p> <p>Funds from the Cultural Municipal Sustainability Initiative have been allocated to address an existing service gap in arts and culture spaces. Currently, capital funding of public art is within individual service lines.</p>



What we've heard and service outlook

What we heard: Research & Engagement Results

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

What Council has directed

Together with our partners, we contribute to four Citizen Priorities, creating a desirable place to live, visit and do business. Arts & Culture contributes to A Prosperous City by supporting growth industries such as tourism through arts and culture opportunities (P2) and by investing in CADA, we provide more opportunities and attract new businesses (P3). We support A City of Safe & Inspiring Neighbourhoods and Healthy & Green City through festivals, events, and activities that encourage community connections and active participation in civic life (N2, H4). In support of A Well-Run City, we honour the Calls to Action from the Truth and Reconciliation Commission, integrating Indigenous culture into our activities (W5). Policies that influence service delivery include: Festival and Event Policy CSPS032, Calgary Civic Arts Policy CSPS001, and Corporate Public Art Policy CSPS014.

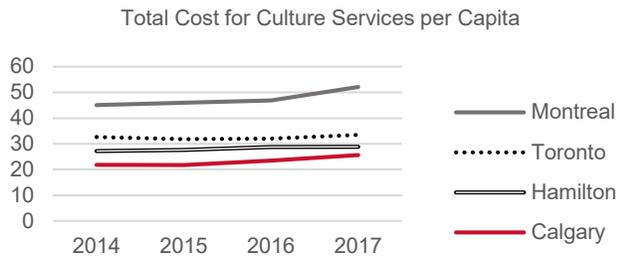
What are we watching?

Investment. Decreasing philanthropic activity has compromised the sustainability of many arts organizations, as evidenced by CADA's funding request. We are watching corporate sector funding of arts and culture in Calgary.

Economic trends. Due to the economic conditions in Calgary we are watching participation trends at festivals, events, and arts and culture activities. Calgarians continue to look for free and low-cost opportunities.

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

Benchmarking



Source: Municipal Benchmarking Network Canada

This measure represents the total cost of providing cultural services including grants and the funding of cultural venues (e.g. art galleries, historical sites, cultural centres and museums) per person. Calgary's cost per capita is lower than all the other participating municipalities. Continued investment in the sector will engage more Calgarians who have stated that a strong arts and culture scene contributes to a vibrant, prosperous city.

Note: Currently, there are a number of cultural services included in this measure that are organizations within the Economic Development and Tourism service line.

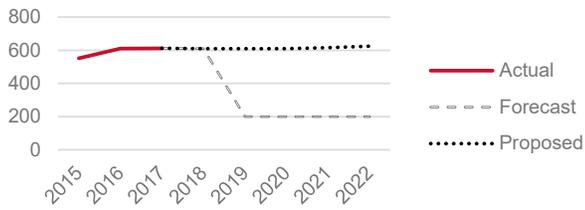
What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Affordability	Arts and culture opportunities that are available to Calgarians of all income levels.
Quality	Arts and cultural programs, activities and services that address and evolve to the needs of customers and communities.
Accessibility	Arts and culture activities that are easily accessible, inclusive, convenient and welcoming to Calgarians.
Fun/Entertainment	A range of arts and culture opportunities that inspire Calgarians to enjoy creative lives.
Reconciliation	Indigenous culture is recognized as a part of arts and culture opportunities.



How is the Service performing? Where we are headed and where do we want to go?

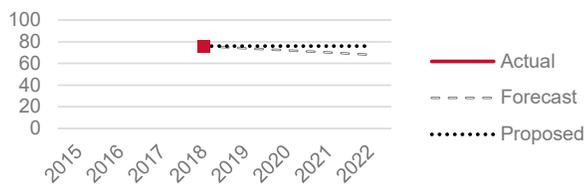
Number of City-supported festival and event days. (Days)



Story behind the curve

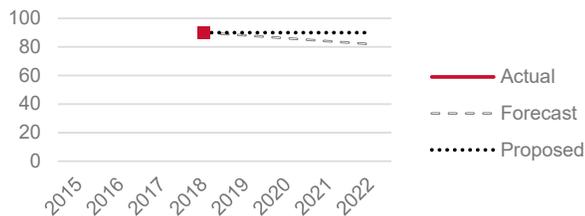
Targeted investment will enhance art, culture, festival and winter event opportunities which will allow us to increase the number of City supported festivals and event days, contributing to stronger communities and economic development. This investment will also support Calgarians' continued access to products, services and amenity offerings including low- and no-cost events. We will maintain citizen and customer satisfaction in that they have access to a wide variety of arts and culture products, services and amenity offerings; and that they receive good value for money.

Customers that agree The City provides access to a wide variety of products, services and amenity offerings. (Percentage)



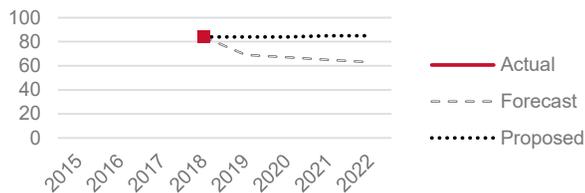
Investment in the sector through CADA will help sustain the operation of Calgary's arts' organizations, individual artists, artists' collectives and ad hoc arts groups. This will result in ongoing arts and cultural offerings, and attract creative industries such as music, performing arts, film and art in the public realm, supporting an increase in the percentage of Calgarians who attend arts and culture activities or events.

Customers that agree they receive good value for money. (Percentage)

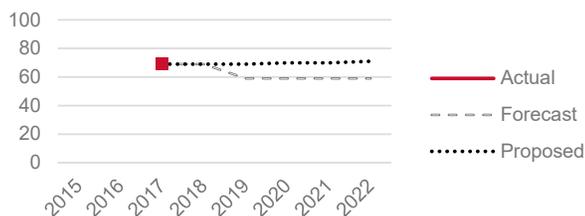


Individual and population outcomes would decline without enhanced investment. Investment in Arts & Culture and in the sector through CADA will improve our ability to turn the curve on benefits to citizens, who report varied arts and culture opportunities create stronger communities.

Percentage of customer households who report arts and culture opportunities create stronger communities. (Percentage)



Percent of population that attended an Arts and Culture activity or event. (Percentage)





What do we propose to do?

What we propose to continue doing

STRATEGY
Support the production of festivals and events, including subsidy for recurring not-for-profit events, according to Council direction.
Provide visual and performing arts instruction and programming that encourage creative living.
Directly and through partners deliver low-cost and no-cost festivals, events and, arts and culture opportunities.
Participate in capital planning to support arts, culture, festivals and events to assist in attracting new businesses and industries.
Create opportunities to action the City of Calgary’s Cultural Plan, Public Art Policy and Truth and Reconciliation Calls to Action.

Why?

These strategies support the key citizen value dimensions of affordability, quality, accessibility, fun/entertainment, and reconciliation. They address key societal benefits of increasing quality of life, quality of place and building stronger communities.

What we propose to do less of

STRATEGY
Run visual and performing arts programs that are historically undersubscribed.
Keep art facilities open and staffed when insufficient user demand exists (e.g. align facility operating hours with demand).

Why?

These strategies will optimize service delivery with minimal impact to residents and allow us to focus on higher-value activities.

What we propose to do more of or include as a new offering

STRATEGY
Develop an Event Strategy and a Winter City Strategy to increase the number of events and opportunities to participate in community life.
Increase support to Calgary Arts Development Authority to sustain operations of arts organizations and creative industries.
Implement the Cultural Plan to integrate culture into City planning and policies, enhancing quality of place and contributing to the economy.
Implement an updated Public Art Program to improve governance, artist participation, financial accountability and citizen engagement.

Why?

These strategies will engage more Calgarians who have stated that a strong arts and culture scene contributes to a vibrant and prosperous city. These strategies will strengthen the arts and culture sector, which will help attract new and creative industries, such as music, performing arts, film, and art in the public realm. This will contribute to economic growth and support existing businesses.



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
Number of City-supported festival and event days. (Days)	610	↔
Customers that agree The City provides access to a wide variety of products, services and amenity offerings. (Percentage)	76	↔
Customers that agree they receive good value for money. (Percentage)	90	↔
Percentage of customer households who report arts and culture opportunities create stronger communities. (Percentage)	84	↔
Percent of population that attended an Arts and Culture activity or event. (Percentage)	69	↔

Breakdown of net operating budget (\$000s)

	2019	2020	2021	2022
Previous Year's Budget	16,006	21,885	22,645	22,780
Less Previous Year one Time	(231)	-	(400)	-
Base	15,775	21,885	22,245	22,780
Revenue Changes	-	-	-	-
Internal Recovery Changes	-	-	-	-
Inflation	265	265	265	265
Operating Impact of Previously Approved Capital	-	-	-	-
Operating Impact of New Capital (Incremental)	-	-	-	-
Efficiencies	-	-	-	-
Service Reductions	-	-	-	-
Service Increases	5,845	95	270	90
One Time	-	400	-	-
Realignments	-	-	-	-
Total	21,885	22,645	22,780	23,135

Operating Grants to Civic Partners (\$000s)

Civic Partner	2018 Budget at Mar 31	2019	2020	2021	2022
Calgary Arts Development Authority Ltd.	6,400	11,400	11,400	11,400	11,400

Total Operating Budget (\$000s) for Approval

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total									
Expenditure	17,885	23,764	-	23,764	24,124	400	24,524	24,659	-	24,659	25,014	-	25,014
Recoveries	(710)	(710)	-	(710)	(710)	-	(710)	(710)	-	(710)	(710)	-	(710)
Revenue	(1,169)	(1,169)	-	(1,169)	(1,169)	-	(1,169)	(1,169)	-	(1,169)	(1,169)	-	(1,169)
Net	16,006	21,885	-	21,885	22,245	400	22,645	22,780	-	22,780	23,135	-	23,135



Recommended Capital Investment to Support Service Delivery

For Council Approval

Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Annual Investment Program(s)		-	-	-	-	-	-
Project(s)		2,500	2,778	5,496	1,225	3,675	15,674
401482	Pumphouse Theatre Project	-	228	946	-	-	1,174
480650	ICFP - Arts & Culture Hub	-	50	50	1,225	3,675	5,000
480652	Calgary Opera Arts Centre	2,500	2,500	2,500	-	-	7,500
480653	ICFP – Symons Valley Centre	-	-	2,000	-	-	2,000
Program(s)		90	90	2,205	2,205	4,410	9,000
480651	Community Cultural Spaces	90	90	2,205	2,205	4,410	9,000
Sub-Total (New Budget Requests)		2,590	2,868	7,701	3,430	8,085	24,674
Previously Approved Budget Remaining		-	-	-	-	-	-
Total Capital Investment		2,590	2,868	7,701	3,430	8,085	24,674

Explanation of Capital Budget Requests

Project(s)

Activity 401482: Pumphouse Theatre Project

New Budget Request of \$1,174 thousand to address critical lifecycle work at Pumphouse Theatre, including essential systems and structural components (e.g. roof replacement, HVAC and fire detection system).

Funding from Municipal Sustainability Initiative

Operating Impact of Capital: None

Activity 480650: ICFP - Arts & Culture Hub

New Budget Request of \$5,000 thousand for the Greater Forest Lawn Arts & Culture Hub to address a service gap in Calgary. The facility will explore integration with the Forest Lawn optimized recreation facility.

Funding from Municipal Sustainability Initiative

Operating Impact of Capital: None



Recommended Capital Investment to Support Service Delivery

For Council Approval

Activity 480652: Calgary Opera Arts Centre

New Budget Request of \$7,500 thousand towards the development of a new 45,000 square-foot facility to address the need for rehearsal, performance and production-building space in Calgary.

Funding from Municipal Sustainability Initiative

Operating Impact of Capital: None

Activity 480653: ICFP – Symons Valley Centre

New Budget Request of \$2,000 thousand to develop arts and culture space for Phase 1 of the Symons Valley Multi-Service Centre, which will include a library, affordable housing units and community spaces.

Funding from Municipal Sustainability Initiative

Operating Impact of Capital: None

Program(s)

Activity 480651: Community Cultural Spaces

New Budget Request of \$9,000 thousand for the identification and development of three to five community cultural spaces in underserved areas of the city, which may include studios, theatre and multipurpose space.

Funding from Municipal Sustainability Initiative

Operating Impact of Capital: None

Business Licensing

Led by: Calgary Community Standards

Description:

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

Customers:

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

What is delivered to customers:

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

Partners:

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

Service need (value proposition):

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

Current state service value

<p>92% Citizens satisfied with service</p> <p>86% New business licences issued within 90 days</p>	<p>38,000 Business licences issued/renewed in 2017</p> <p>2,800 Citizen complaints resolved in 2017</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p> <p>\$200 Average operating cost of issuing a business licence</p> <p>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</p>
<p>Connections to Citizen Priorities</p>		<p>What the service includes This service has no sub-services</p> <p>Key Capital Investments OneCity Records Management system will enhance the safety of business licensing officers by offering enhanced communication systems and collection of business intelligence on emerging community trends (e.g. short-term rentals), aligning with provincial recommendations.</p>



What we've heard and service outlook

What we heard: Research & Engagement Results

Business Licensing continues to meet citizen expectations.

The 2018 Spring Pulse Survey indicated:

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

What Council has directed

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

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

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

What are we watching?

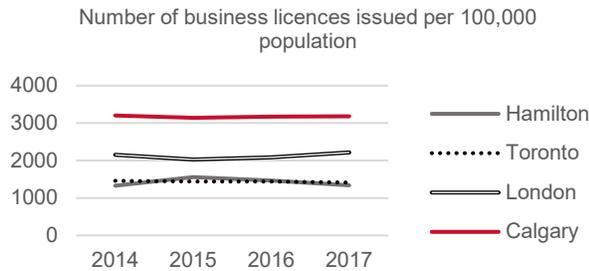
Demographic Change: Calgary's aging population is growing. Scams and frauds are targeted at senior citizens who are vulnerable; future solutions will require public awareness and education to address these concerns.

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

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

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

Benchmarking



Business development contributes to the resilience of communities and the wellbeing of citizens through job creation and economic diversity. The legalization of cannabis and growth of sharing economies represent new industries, providing new options for citizens to explore business development. Business Licensing will continue to improve business licensing practices by removing red tape and barriers to better support existing businesses and attract growth industries.

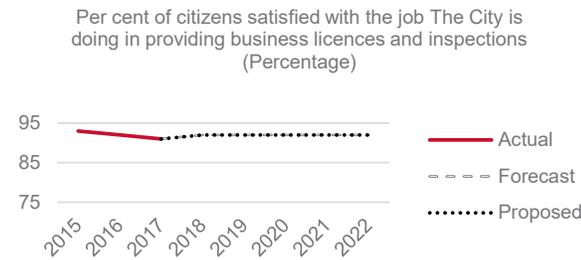
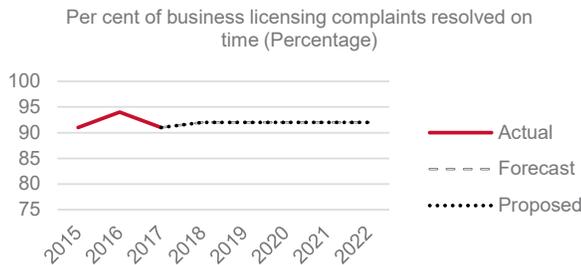
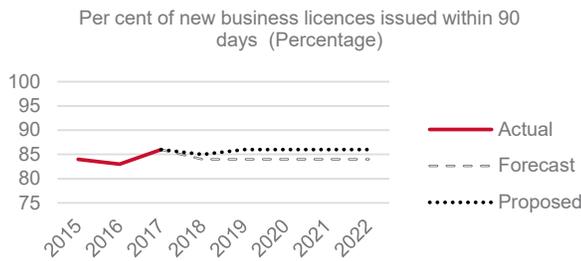
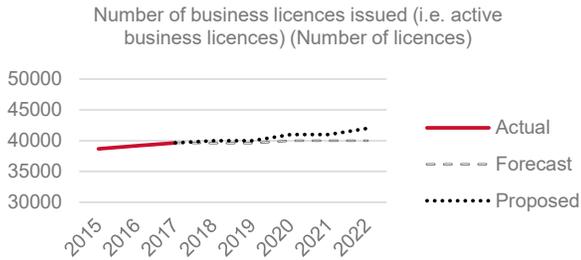
Source: Municipal Benchmarking Network Canada

What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Responsiveness	Business licence is issued within a reasonable timeframe.
Quality	Business owners are satisfied with the licensing service. This includes clear and easily accessible information, and consistent decisions on applications.
Fairness	Enforcement is transparent, fair, consistent and delivered by competent Business Licence Peace Officers. Peace officers provide quality customer service, demonstrating professionalism, courtesy, responsiveness and knowledge.
Legislative Compliance	Investigations and inspections ensure businesses comply with legislation and the licensing bylaws that apply to them.



How is the Service performing? Where we are headed and where do we want to go?



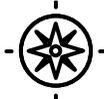
Story behind the curve

Calgary has an energetic business environment that is responsive to change. Forecasted trends demonstrate new growth for licensing, specifically in cannabis and short term rentals. Technology has spurred the rapid development of industries and creates new needs for regulation to guarantee safety standards and quality. Industry evolution and regulation will positively contribute to the resiliency of the local and regional economy.

Ensuring business licenses are reviewed and approved is key to supporting business owners. Forecasted trends identify improvements in online tools that allow applicants to determine their level of readiness and seek appropriate resources. Licence demand is expected to increase with economic resilience and new business opportunities. Business Licensing will address increasing demand by building efficiencies into processes and creating more engagement.

Citizens seek fair and safe businesses when looking for services or products. When a complaint is reported, response by a peace officer provides education and creates compliance, ensuring safe experiences for citizens. Historic trends demonstrate a high resolution rate with minor fluctuations. Transitioning of services to online platform, increased complexity of investigations and staff resourcing have created challenges in meeting citizens' resolution expectations. Developments in cannabis and potential short-term rentals will invite new businesses, creating distinctive needs for licensing. Business Licensing will seek to meet citizens' needs and adapt to regulatory change.

Historic and ongoing satisfaction rates have remained high, with trends demonstrating improved satisfaction from delivery of online licensing and past efficiencies; ongoing improvements will continue to improve customer experience. Business licensing activity is expected to increase as cannabis legalization and short-term rentals mature. Scaling of support and resources will be required to maintain current engagement, education and compliance activities.



What do we propose to do?

What we propose to continue doing

STRATEGY
Improve business licensing practices through involvement of an oversight effectiveness committee to expedite business approvals.
Ensure a state of readiness for growth within shared economies such as short-term rentals.

Why?

Business development contributes to the resilience of communities and the wellbeing of citizens through job creation and economic diversity. The legalization of cannabis and growth of short-term rentals represent new industries, providing new options for citizens to explore business development.

What we propose to do less of

STRATEGY
Front counter services by transitioning to online business licence application platform.

Why?

Citizens are seeking accessibility and quicker responses for license applications. An online licensing portal enables citizens to access business licensing from their home, promoting effective delivery of services and efficient response by staff.

What we propose to do more of or include as a new offering

STRATEGY
Creating a Calgary-specific regulatory response to the legalization of cannabis and Council approval of a new Cannabis Consumption Bylaw.
Technology has promoted growth within Sharing economies, which requires additional education and compliance activities to address.
Review how business licensing processes can better enable business success.

Why?

Legalization of cannabis will mark the emergence of a new industry, where consumer (citizen) needs will facilitate economic growth via business development/interests. Education and enforcement will be key in proactively addressing citizen and business issues as both industry and regulation mature and require higher service levels.



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
Number of business licences issued (i.e. active business licences) (Number of licences)	39,600	↑
Per cent of new business licences issued within 90 days (Percentage)	84	↔
Per cent of business licensing complaints resolved on time (Percentage)	92	↔
Per cent of citizens satisfied with the job The City is doing in providing business licences and inspections (Percentage)	92	↔

Breakdown of net operating budget (\$000s)

	2019	2020	2021	2022
Previous Year's Budget	-	-	-	-
Less Previous Year one Time	-	-	-	-
Base	-	-	-	-
Revenue Changes	(188)	(251)	(224)	(208)
Internal Recovery Changes	(36)	(73)	(71)	(72)
Inflation	255	294	295	280
Operating Impact of Previously Approved Capital	-	-	-	-
Operating Impact of New Capital (Incremental)	-	30	-	-
Efficiencies	(31)	-	-	-
Service Reductions	-	-	-	-
Service Increases	-	-	-	-
One Time	-	-	-	-
Realignments	-	-	-	-
Total	-	-	-	-

Total Operating Budget (\$000s) for Approval

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total									
Expenditure	11,355	11,170	-	11,170	11,469	-	11,469	11,735	-	11,735	11,994	-	11,994
Recoveries	(2,105)	(2,944)	-	(2,944)	(3,017)	-	(3,017)	(3,088)	-	(3,088)	(3,160)	-	(3,160)
Revenue	(9,250)	(8,226)	-	(8,226)	(8,452)	-	(8,452)	(8,647)	-	(8,647)	(8,834)	-	(8,834)
Net	-	-	-	-	-	-	-	-	-	-	-	-	-



Recommended Capital Investment to Support Service Delivery

For Council Approval

Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Annual Investment Program(s)		50	50	50	50	-	200
462240	Compliance Services Equipment Lifecycle	50	50	50	50	-	200
Project(s)		-	-	-	-	-	-
Program(s)		-	200	100	-	-	300
480400	OneCity Coord RMS - BLic	-	200	100	-	-	300
Sub-Total (New Budget Requests)		50	250	150	50	-	500
Previously Approved Budget Remaining		73	60	-	-	-	133
Total Capital Investment		123	310	150	50	-	633

Explanation of Capital Budget Requests

Annual Investment Program(s)

Activity 462240: Compliance Services Equipment Lifecycle

New Budget Request of \$200 thousand to lifecycle and maintain Business License equipment and address expansion need for Regulatory Services playing a vital role in the emphasis of consumer protection.

Funding from Capital Reserves

Operating Impact of Capital: None

Program(s)

Activity 480400: OneCity Coord RMS - BLic

New Budget Request of \$300 thousand to create an integrated information management system, for coordinated information sharing to support effective service delivery, investigations and enforcement.

Funding from Capital Reserves

Operating Impact of Capital: This request requires \$30 thousand base funding of operating costs starting in 2020.

Community Strategies

Led by: Calgary Neighbourhoods

Description:

Community Strategies creates policies and strategies that are used by City departments, community partners, non-profit social service providers, industry and the public to advance common goals and vision around social wellbeing. We are responsible for implementing Council-approved strategies including the Enough For All poverty reduction strategy, the Seniors Age Friendly Strategy and the White Goose Flying report. In addition, support is provided to the Advisory Committee on Accessibility, the Calgary Aboriginal Urban Affairs Committee, the Social Wellbeing Advisory Committee and the Calgary Local Immigration Partnership to advance strategic plans aimed at furthering social wellbeing.

Customers:

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

What is delivered to customers:

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

Partners:

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

Service need (value proposition):

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

Current state service value

<p>78% agree The City fosters inclusion</p> <p>1 in 10 Calgarians live in low income</p>	<p>94 Truth and Reconciliation Calls to Action</p> <p>60% Of seniors participate in civic decisions</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p> <p>\$5.60 Annual operating cost per resident</p>  <p>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</p>
<p>Connections to Citizen Priorities</p> 		<p>What the service includes This service has no sub-services.</p> <p>Key Capital Investments This service does not have a capital budget.</p>



What we've heard and service outlook

What we heard: Research & Engagement Results

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

What Council has directed

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

What are we watching?

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

Benchmarking



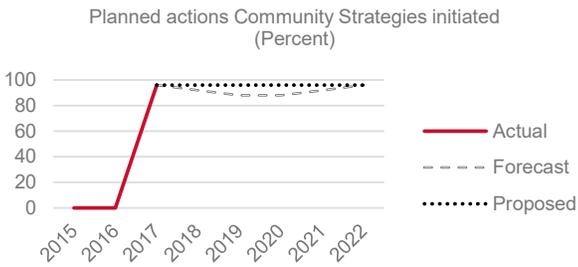
The policies and strategies developed for Calgary reflect the demographics and social wellbeing needs of our population, making them difficult to benchmark. Though strategies are evidence-based and informed by best practice, they are designed, delivered and evaluated in our local context. Where possible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

What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Responsiveness	Respond to social issues to advance social wellbeing and quality of life results for Calgarians.
Prevention	Act to prevent social issues and strengthen social wellbeing.
Wellbeing	Develop plans, strategies and policies to address the needs of Calgarians.
Accessibility	Create plans, strategies and policies to remove barriers to participation in civic life.
Reconciliation	Develop and implement strategies and policies to advance truth and reconciliation outcomes.



How is the Service performing? Where we are headed and where do we want to go?



Story behind the curve

Improving the social wellbeing of Calgarians is integral to our service and is at the core of the Enough For All poverty reduction strategy. The Financial Empowerment Initiative is one aspect of this strategy that helps low income Calgarians increase their economic participation. In 2017, 22 per cent of financial empowerment program participants indicated that their financial situation had improved from a year ago. By continuing to coordinate and invest in financial empowerment more low income Calgarians will have opportunities to thrive.

Community Strategies' stakeholders who agree the strategy is helping prevent social/community issues (Percent)



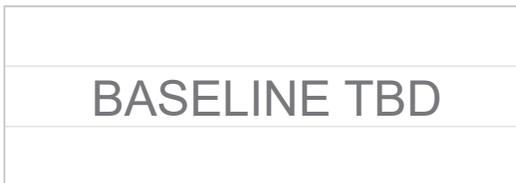
Community Strategies works with partners and stakeholders to respond to social issues (such as mental health and addictions) faced by Calgarians and prevent future negative impacts to their wellbeing. Working with our partners to develop and implement strategies that are preventive in nature and promote social wellbeing demonstrates our commitment to improving social conditions. With continued investment and increased coordination of preventive activities, perceptions of our impact will improve.

Community Strategies' stakeholders who agree the strategy is helping remove barriers to participation in civic life (Percent)



Together with our partners we work to implement strategies and policies that remove barriers to participation in civic life. With a focus on leading and coordinating strategies that ensure all Calgarians can participate, we expect to turn the curve on our stakeholders' perceptions of our effectiveness in improving accessibility.

Community Strategies' stakeholders who agree that the service is advancing truth and reconciliation outcomes. (Percent)



With a commitment to advancing the White Goose Flying recommendations, Community Strategies will focus on activities and outcomes that advance truth and reconciliation and fairly address the needs and experiences of Indigenous people in our community. Building strong relationships with Calgary's Indigenous community in the development and implementation of our strategies will help to grow culture in our city, and advance truth and reconciliation outcomes.

Financial Empowerment Initiative program participants that report being currently financially better off than they were a year ago (Percent)



To measure progress in advancing strategies we monitor our planned actions. Through intentional work plans and project management and a focus on strategic projects, 96 per cent of planned actions for strategies were implemented in 2017. As we are challenged by complex social issues we must build strong, effective and intentional relationships with a network of community partners to develop and implement strategic actions effectively.

The middle first three measures do not have data at this time and will be reported when the data is available.



What do we propose to do?

What we propose to continue doing

STRATEGY
Work with partners to collectively implement shared priority areas from the updated Enough For All Strategy to support poverty reduction.
Work with community partners to advance key activities (including an indicator reporting plan) within six priority areas of the Seniors Age Friendly Strategy.
Support Council advisory committees and community partners to advance strategic plans to increase participation in civic life.
Collaborate to implement new actions based on equity, prevention, truth and reconciliation, and culture to advance social wellbeing.

Why?

Community Strategies needs to address the barriers faced by Calgary’s diverse population to advance social wellbeing and improve the quality of life for all Calgarians. We will continue to work with partners to achieve collective impact within The City and the community.

What we propose to do less of

STRATEGY
Focus on implementing actions that are being advanced by the community to decrease duplication and ensure coordination.

Why?

Community Strategies is directed by Council to scope, develop and implement strategies. The focus on different strategies may change over time based on Council direction or as strategies are implemented. It is not expected that any strategies will draw to a conclusion during the 2019-2022 cycle.

What we propose to do more of or include as a new offering

STRATEGY
With partners, develop a strategy to advance gender equity and diversity in City services, governance and workforce.
Advance engagement to establish an Indigenous Relations Office to support The City’s advancement of Truth and Reconciliation as outlined in White Goose Flying.
With partners, develop a community-wide mental health, addiction and crime prevention strategy to support Calgarians’ social wellbeing.

Why?

Community Strategies will advance Council approved strategic initiatives including the advancement of gender equity and diversity and support for mental health and addictions. The service will also work to develop a new vision for The City's work with Indigenous people by establishing an Indigenous Relations Office.



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
Planned actions Community Strategies initiated (Percent)	92	↔
Community Strategies' stakeholders who agree the strategy is helping prevent social/community issues (Percent)	0	↔
Community Strategies' stakeholders who agree the strategy is helping remove barriers to participation in civic life (Percent)	0	↔
Community Strategies' stakeholders who agree that the service is advancing truth and reconciliation outcomes (Percent)	0	↔
Financial Empowerment Initiative program participants that report being currently financially better off than they were a year ago (Percent)	18	↔

Breakdown of net operating budget (\$000s)

	2019	2020	2021	2022
Previous Year's Budget	10,339	7,320	7,474	7,601
Less Previous Year one Time	(7,350)	-	-	-
Base	2,989	7,320	7,474	7,601
Revenue Changes	-	-	-	-
Internal Recovery Changes	-	-	-	-
Inflation	10	11	11	11
Operating Impact of Previously Approved Capital	-	-	-	-
Operating Impact of New Capital (Incremental)	-	-	-	-
Efficiencies	(6)	(7)	(7)	(7)
Service Reductions	-	-	-	-
Service Increases	4,327	150	123	-
One Time	-	-	-	-
Realignments	-	-	-	-
Total	7,320	7,474	7,601	7,605

Operating Grants to Civic Partners (\$000s)

Civic Partner	2018 Budget at Mar 31	2019	2020	2021	2022
VCC Initiatives Ltd. (Vibrant Communities Calgary)	500	500	500	500	500

Total Operating Budget (\$000s) for Approval

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total									
Expenditure	11,086	8,067	-	8,067	8,221	-	8,221	8,348	-	8,348	8,352	-	8,352
Recoveries	(747)	(747)	-	(747)	(747)	-	(747)	(747)	-	(747)	(747)	-	(747)
Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-
Net	10,339	7,320	-	7,320	7,474	-	7,474	7,601	-	7,601	7,605	-	7,605



Recommended Capital Investment to Support Service Delivery

For Council Approval

Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Annual Investment Program(s)		-	-	-	-	-	-
Project(s)		-	-	-	-	-	-
Program(s)		-	-	-	-	-	-
Sub-Total (New Budget Requests)		-	-	-	-	-	-
Previously Approved Budget Remaining							
Total Capital Investment		-	-	-	-	-	-

Explanation of Capital Budget Requests

No new Capital Budget for approval.

Economic Development & Tourism

Led by: Calgary Neighbourhoods

Description:

Calgary in the New Economy: An update to the Economic Strategy for Calgary stewarded by Calgary Economic Development and approved by Council in 2018 June, guides this service's initiatives and investments including the \$100 million Opportunity Calgary Investment Fund. The service supports a diversified and resilient economy including a vibrant centre city, encourages employment growth, helps build Calgary's global reputation, encourages business investment, and supports entrepreneurship and innovation. Through this service, tourism and convention centre strategies attract businesses and visitors to Calgary, and Calgarians and visitors have access to world-class attractions.

Customers:

This service meets the needs of the local, national and global business community including entrepreneurs and innovators; business travelers and leisure visitors; and Calgarians.

What is delivered to customers:

Economic diversification and sector development, convention centre services, local business promotion, branding campaigns, the Calgary Film Centre, trade missions, national and international tourism marketing, support for entrepreneurs and innovators at all stages, co-working space, a Global Business Centre, and access to cultural attractions.

Partners:

This service collaborates with other services including: Arts and Culture, Building Approvals, Business Licensing, City Planning and Policy, Development Approvals, and Land Development and Sales.

The service is delivered in collaboration with Civic Partner organizations and Business Improvement Areas that leverage City investment and assets to align and implement Calgary's economic strategy.

Service need (value proposition):

This service supports Calgary's local economy to be resilient and responsive to changes in the global economy, including a focus on diversification. It supports Calgarians to be successful entrepreneurs and innovators, and draws leisure and business travelers to Calgary. The cultural attraction infrastructure provides high-quality, accessible opportunities for Calgarians and visitors to experience. It supports a business-friendly environment that creates a high-quality of life and makes Calgary a city and destination of choice. The broad range of work in this service aligns and supports implementation of City plans and policies including the Centre City Plan, Cultural Plan for Calgary, Enough for All and Economic Strategy for Calgary.

Current state service value

<p>3,100,000 Cultural Attraction Visitors</p> <p>\$3.65 Leverage per \$1 invested</p>	<p>\$26,200,000 Convention Centre Impact</p> <p>86% Economic development satisfaction</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p> <div style="display: flex; align-items: center;"> <div style="margin-right: 20px;"> <p>■ Tax-Support</p> <p>■ Revenue</p> <p>∴ Internal Recoveries</p> </div> <div style="text-align: center;"> <p>\$0 M</p> <p>\$33 M</p> </div> <div style="margin-left: 20px;"> <p>\$24 Annual operating cost per resident</p> </div> </div> <p><small>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</small></p>
<p style="text-align: center;">Connections to Citizen Priorities</p>		<p>What the service includes (\$000s)</p> <p>Calgary Centre for Performing Arts, \$2,607; Calgary Economic Development Ltd., \$7,303; Calgary Technologies Inc., \$843; Calgary Convention Centre Authority, \$2,412; Calgary Zoological Society, \$8,435; Fort Calgary Preservation Society, \$1,166; Aero Space Museum Association of Calgary, \$254; Heritage Park Society, \$3,165; Calgary Science Centre Society, \$2,249; Tourism Calgary, \$2,858; Office of Economic Development and Policy Coordination, \$1,562; Business Improvement Areas, \$194</p>
		<p>Key Capital Investments</p> <p>The Civic Partners supporting this service manage over \$490 million in City-owned assets. Civic Partners supporting this service submitted over \$200 million in capital requests for 2019-2022 for lifecycle and growth projects.</p>



What we've heard and service outlook

What we heard: Research & Engagement Results

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

What Council has directed

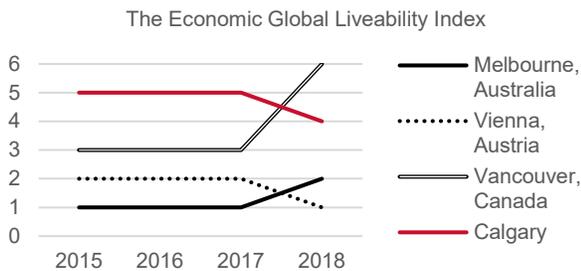
Guided by Calgary in the New Economy: An update to the Economic Strategy, this service supports Council Directives for a Prosperous City and contributes to W5 through initiatives focused on reconciliation. The service helps Calgary be a magnet for talent, a place where there is opportunity for all, and the best place in Canada to start and grow a business. It contributes to the economy through cultural attractions and convention centre delegates, supports entrepreneurs to launch and grow their businesses, supports neighbourhood businesses, and markets Calgary as a destination.

The service aligns and supports the Centre City Plan, Cultural Plan for Calgary, Living a Creative Life, Enough for All, Goods Movement Strategy, Industrial Land Strategy, Investing in Partnerships Policy, Calgary's Destination Strategy, Corporate Affordable Housing Strategy, among other strategies and policies.

What are we watching?

Guided by Calgary in the New Economy: An updated economic strategy for Calgary, this service tracks, monitors and responds to a variety of economic indicators including commercial vacancy rates and GDP, demographics changes including changes in the age of the population and increased diversity. It also tracks changes in demand for entrepreneurial support including a growth in the demand for services and programs to develop startups and then scale up to established operations. Tourism, convention and cultural attraction work is informed by data about visitors to Calgary, hotel room sales, and convention delegates numbers. While most of Calgary's visitors are from the US, overseas visitors are growing; and while the number of convention centre delegates has declined, a focus on international conferences has increased their economic impact.

Benchmarking



Source: Economist's Global Liveability Report

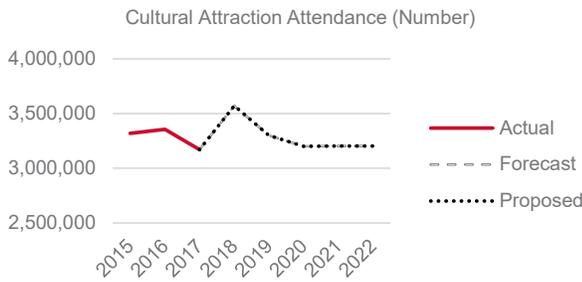
The Economist's Global Liveability Index has consistently ranked Calgary as one of the most liveable cities in the world when compared to 140 cities worldwide on 30 factors related to stability, healthcare, culture, environment, education and infrastructure. A strong local economy is a key driver of many factors that support this rating. The 2018 index ranked Calgary as the fourth most liveable city in the world, up from fifth place in 2017. Economic Development and Tourism contributes to the vibrancy of Calgary and through cultural attraction infrastructure, events, public spaces, special exhibits, school programs, and other initiatives that activate spaces across the city and support the local economy. Efforts to diversify Calgary's local economy including attracting investment and businesses support a stable and resilient city.

What matters to Calgarians

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

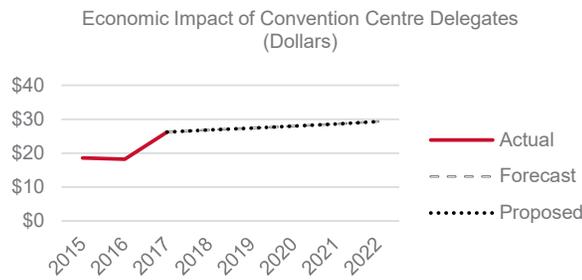


How is the Service performing? Where we are headed and where do we want to go?

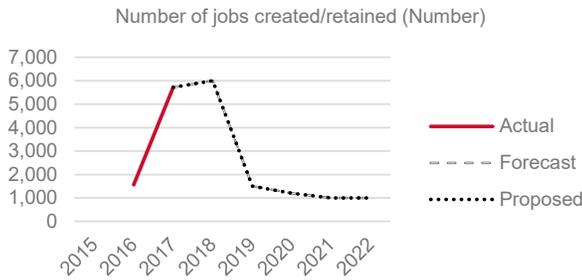


Story behind the curve

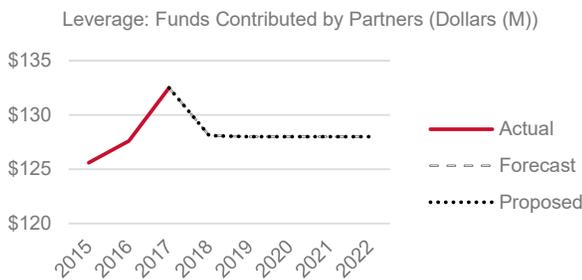
Cultural Attraction Attendance includes five City-owned assets managed and operated by Civic Partners. Cultural Attractions are unique destinations offering educational programs and opportunities for Calgarians and visitors to learn about history, science, aviation and conservation. They contribute to Calgary's economy through direct and visitor spending, including over \$53.8 million visitor spending in 2017. This measure reflects the attractiveness of Calgary as a tourist destination, and Calgarians' engagement. Attendance numbers are anticipated to peak in 2018 with the opening of the Calgary Zoo's Giant Panda exhibit. Attendance levels are impacted by investment in new exhibits and programs, and economic conditions.



The Calgary TELUS Convention Centre contributes to economic development results by attracting delegates to the downtown core that generate direct, indirect and induced economic benefits, and being a centre of excellence for innovators and thought leaders.



While the number of delegates dropped from 191,000 in 2015 to 143,000 in 2017 due to the economic downturn, the overall economic impact of each delegate grew. This is due to a focused strategy to attract more non-local delegates that stay longer and spend more in the local economy. For every \$1 the City of Calgary invests in the Calgary TELUS Convention Centre, delegates spend \$13 in Calgary.



Calgary Economic Development Ltd. is a City of Calgary wholly-owned subsidiary that stewards the collaborative implementation of Calgary in the New Economy: An updated Economic Strategy for Calgary. Economic development work reaches out to local businesses, businesses from other jurisdictions looking to expand or relocate; entrepreneurs, innovators; visitors, meeting planners and tourism industry members. In 2015, with the allocation of \$7 million in Community Economic Resiliency Funding over three years, CED accelerated implementation of the strategy and significantly improved its results including the number of businesses attracted to Calgary.

Partnering to deliver economic development services is mutually beneficial for The City and our Civic Partners. Partners are able to leverage The City's operating and capital funding through other sources including earned revenues, grants, sponsorship and donations. This measure demonstrates how much all Partners bring to the table to deliver these services. On average, The City provides 27 per cent of the total funding for these services.



What do we propose to do?

What we propose to continue doing

STRATEGY
Implement an updated economic strategy that diversifies and builds a resilient and prosperous local economy.
Lead tourism programs and deliver high quality cultural attractions to grow the travel and tourism industry.
Meet the demand for entrepreneurial support and foster innovation to support economic development.
Create, promote and maintain strong local business areas and engage in placemaking.
Invest in lifecycle maintenance of City-owned assets operated by Civic Partners to support high-quality offerings for Calgarians and visitors.
Invest in lifecycle maintenance of City-owned convention centre assets operated by Civic Partners to support economic development.
Reduce inefficiencies in operations and programming as required to match proposed funding levels for 2019-2022.

Why?

The City's investment of operating and capital funding in Civic Partners that manage and operate City-owned assets and steward Council approved strategies provide a cost-effective approach to delivering economic development and tourism services. Partners effectively leverage City investments and matching capital investment to ensure that assets are safe, efficient and meet the needs of Calgarians.

What we propose to do less of

STRATEGY
Programs and services based on budget levels and evaluation results.

Why?

What we propose to do more of or include as a new offering

STRATEGY
Leverage lifecycle capital funding to support lifecycle projects for resilience and sustainability of City-owned assets.

Why?

Civic Partners in this service manage and operate over \$490 million in City-owned assets. The City works with Civic Partners on Asset Management Plans that consider maintenance and lifecycle projects to improve performance and environmental efficiency, including energy audits. This work will continue to be highlighted to reflect The City's Climate Resilience Strategy and Action Plans.



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
Cultural Attraction Attendance (Number)	3,570,771	↓
Economic Impact of Convention Centre Delegates (Dollars)	26.8	↑
Number of jobs created/retained (Number)	6,000	↑
Leverage: Funds Contributed by Partners (Dollars (M))	128.1	↔

Breakdown of net operating budget (\$000s)

	2019	2020	2021	2022
Previous Year's Budget	33,027	31,424	31,494	31,619
Less Previous Year one Time	(2,182)	(50)	-	-
Base	30,845	31,374	31,494	31,619
Revenue Changes	-	-	-	-
Internal Recovery Changes	-	-	-	-
Inflation	-	-	-	-
Operating Impact of Previously Approved Capital	-	-	-	-
Operating Impact of New Capital (Incremental)	-	-	-	-
Efficiencies	-	-	-	-
Service Reductions	-	-	-	-
Service Increases	529	120	125	130
One Time	50	-	-	-
Realignments	-	-	-	-
Total	31,424	31,494	31,619	31,749

Operating Grants to Civic Partners (\$000s)

Civic Partner	2018 Budget at Mar 31	2019	2020	2021	2022
Calgary Centre for Performing Arts	2,565	2,565	2,565	2,565	2,565
Calgary Economic Development Ltd	5,809	6,047	6,047	6,047	6,047
Calgary Technologies Inc.	829	829	829	829	829
Calgary Convention Centre Authority	2,373	2,373	2,373	2,373	2,373
Calgary Zoological Society	8,296	8,296	8,296	8,296	8,296
Fort Calgary Preservation Society	1,147	1,147	1,147	1,147	1,147
Aero Space Museum Association of Calgary	250	475	425	425	425
Heritage Park Society	3,114	3,230	3,350	3,475	3,605
Calgary Science Centre Society	2,213	2,213	2,213	2,213	2,213
Tourism Calgary	2,812	2,812	2,812	2,812	2,812
Office of Economic Development and Policy Coordination	600	600	600	600	600
Total	30,007	34,648	35,029	35,463	35,911

Total Operating Budget (\$000s) for Approval

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total	Base	One-Time	Total	Base	One-Time	Total	Base	One-Time	Total
Expenditure	33,051	31,398	50	31,448	31,518	-	31,518	31,643	-	31,643	31,773	-	31,773
Recoveries	(24)	(24)	-	(24)	(24)	-	(24)	(24)	-	(24)	(24)	-	(24)
Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-
Net	33,027	31,374	50	31,424	31,494	-	31,494	31,619	-	31,619	31,749	-	31,749



Recommended Capital Investment to Support Service Delivery

For Council Approval

Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Annual Investment Program(s)		6,460	4,870	4,770	3,789	-	19,889
414100	Convention Centre - Lifecycle	180	180	180	180	-	720
414191	Civic Partners Infrastructure Grant	6,280	4,690	4,590	3,609	-	19,169
Project(s)		4,020	5,750	3,750	3,750	-	17,270
480351	Heritage Park - Wet Dock	270	2,000	-	-	-	2,270
480352	TelusConvCentre - Improve	3,750	3,750	3,750	3,750	-	15,000
Program(s)		-	-	-	-	-	-
Sub-Total (New Budget Requests)		10,480	10,620	8,520	7,539	-	37,159
Previously Approved Budget Remaining		5,470	222	-	-	-	5,692
Total Capital Investment		15,950	10,842	8,520	7,539	-	42,851

Explanation of Capital Budget Requests

Annual Investment Program(s)

Activity 414100: Convention Centre - Lifecycle

New Budget Request of \$720 thousand to reduce the partner's operating grant and establish a Major Maintenance and Replacement Reserve to finance items such as lighting system upgrading etc.

Funding from Capital Reserves

Operating Impact of Capital: None

Activity 414191: Civic Partners Infrastructure Grant

New Budget Request of \$19,169 thousand to fund a grant on a matching basis to cover the cost of urgently needed maintenance, lifecycle repairs and upgrades on city owned, Partner operated facilities.

Funding from Lifecycle Maintenance & Upgrade Reserve

Operating Impact of Capital: None

Project(s)

Activity 480351: Heritage Park - Wet Dock

New Budget Request of \$2,270 thousand for the Office of Partnerships to proceed with this project to replace the wet dock.

Funding from Reserve for Future Capital

Operating Impact of Capital: None

Activity 480352: TelusConvCentre - Improve

New Budget Request of \$15,000 thousand for lifecycle and improvements to increase usage and revenue while creating the best experience for The City of Calgary and the Calgary TELUS Convention Centre.

Funding from Lifecycle Maintenance & Upgrade Reserve

Operating Impact of Capital: None

Land Development & Sales

Led by: Real Estate & Development Services

Description:

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

Customers:

Small business owners/entrepreneurs
Large corporations
Building developers
Citizens

What is delivered to customers:

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

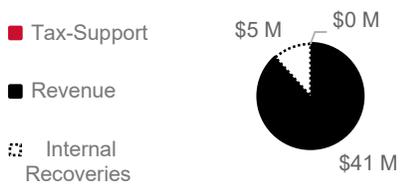
Partners:

Many internal City partners play an integral role in the development and sale of serviced land including: Law, Finance, Calgary Growth Strategies, Transportation Infrastructure, Calgary Approvals, Roads, Water Resources, Transportation Planning, Parks, Affordable Housing, Customer Service & Communication and Environmental & Safety Management

Service need (value proposition):

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

Current state service value

<p>\$41 M Gross Industrial Sales Revenue</p> <p>350 Permanent Jobs Created</p>	<p>\$3.4 M Additional NonRes Tax Base Contribution</p> <p>\$26.5 M Business Investment in Industrial Land</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p> <p>\$1.50 Return on Investment</p>  <p>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</p>
<p>Connections to Citizen Priorities</p> 		<p>What the service includes (\$000s)</p> <ul style="list-style-type: none"> •Development of serviced land ready for building development (\$6,287) •Land sales (\$41,000) <p>Key Capital Investments</p> <p>Industrial parks, strategic redevelopment, transit oriented development, business and office parks</p>



What we've heard and service outlook

What we heard: Research & Engagement Results

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

What Council has directed

The 2013-22 Industrial Land Strategy (LAS2013-06) and Council Directive: A Prosperous City guides our focus on maximizing the value of City-owned land to ensure a positive return on our investments. From the early planning stages of land development to construction, we develop land that creates business opportunities and investment. Our land sales translate into more businesses becoming a part of The City's non-residential tax base as well as to overall economic growth and diversification. Our expanded strategic redevelopment program includes advancing the Anderson TOD project and initiating preliminary planning of other City-owned redevelopment sites. Investment in transit infrastructure can be optimized by adding residential and commercial land uses; the result is more housing options, greater transit use and the promotion of healthy lifestyles through our public spaces and pathways.

What are we watching?

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

Benchmarking



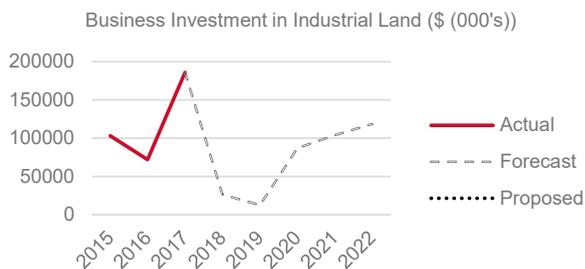
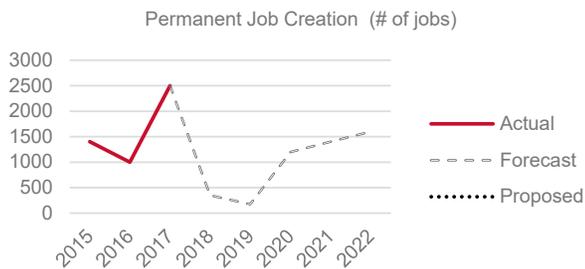
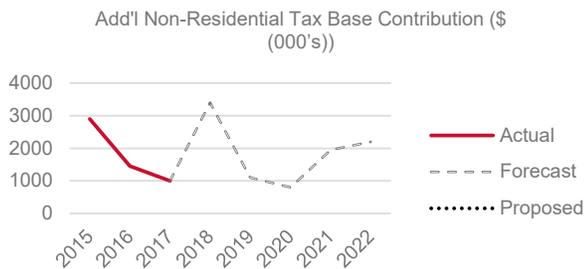
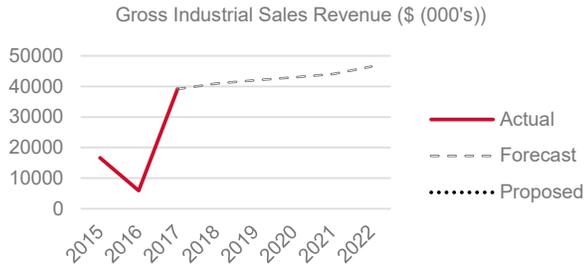
An MBNCanada land development benchmark does not exist, however discussions with The City of Edmonton and research of other municipalities who undertake land development did occur. Lack of historical data and/or performance metrics determined a mutual benchmark is not currently available. Developing similar performance reporting was supported which may lead to potential benchmarking opportunities that explore the value dimensions of attractiveness and responsiveness. The discussion was also helpful in sharing knowledge of our respective land portfolios and development strategies.

What matters to Calgarians

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



How is the Service performing? Where we are headed and where do we want to go?



Story behind the curve

Industrial market performance is often viewed as a leading indicator of economic activity. In response to signs of improving market conditions in Q4 of 2017, we are pursuing several initiatives to increase land sales for the next four years.

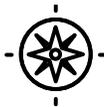
To bolster our industrial land development program, a stronger partnership with Calgary Economic Development will help identify opportunities to align our product with prospective buyers and to reveal emerging economic growth opportunities. Our work program will also focus less on business and office park development in reaction to the continuing high office vacancy rates and shifting demand for more industrial properties.

With respect to operational efficiencies, we recently restructured our development teams to improve alignment between staff expertise and stage of development. We also plan to formalize a customer intake and delivery process, and consolidate our service connection and driveway installation work – all designed to expedite customers' building construction timelines and to improve their post-transaction customer experience.

To support The City's long-range urban planning goals, our strategic redevelopment program is designed to intensify development around Anderson Station and other transit infrastructure. The program also includes optimizing the redevelopment potential of underutilized lands in the inner city and other developed area neighbourhoods. We strive to provide more housing options, increase transit ridership and develop sustainable urban land use patterns.

In the last business cycle, factoring in the economic slowdown, our average gross industrial land sales revenue was \$21.4 million per year. For One Calgary, we are forecasting an average of \$44 million per year.

Sales revenue is the foundation for our self-supporting business model and it generates significant economic spinoffs. Based on our sales revenue forecast, we project the lands we sell will lead to an additional \$6.0 million to the non-residential tax base. And with projections for more than 200 short-term construction and 4,400 permanent jobs to be created due to new businesses constructing on our industrial lands, our service directly contributes to the economic prosperity and business diversification of the city.



What do we propose to do?

What we propose to continue doing

STRATEGY
Industrial Land Development and Sales Program.
Service Connections and Driveways.

Why?

The industrial market is a leading indicator of economic recovery and with signs of improved market conditions in late 2017, developing additional lands acquired last year would respond to anticipated greater customer demand. Consolidating all service connection work from our industrial development program will create greater efficiencies with service delivery and transparency in financial cost reporting.

What we propose to do less of

STRATEGY
Business and Office Park development in favour of Transit Oriented Development and Strategic Redevelopment.

Why?

We are responding to the current market conditions of low market demand and high inventory of suburban and downtown commercial office space. Until the transit alignment to the airport has been finalized, site planning work for Aurora Business Park will be put on hold.

What we propose to do more of or include as a new offering

STRATEGY
Strategic Redevelopment Program.
Transit Oriented Development.

Why?

- To align with the long-range, urban sustainability goals of the MDP and CTP, and increased funding in transit infrastructure.
- To shape Calgary's built environment and infrastructure networks by maximizing the redevelopment potential of underutilized land assets with thoughtful intensification and innovation.
- To activate development intensification to support existing transit infrastructure with the objective of providing more housing options and increased ridership.



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
Gross Industrial Sales Revenue (\$000's)	41,000	↑
Add'l Non-Residential Tax Base Contribution (\$000's)	3,400	↑
Permanent Job Creation (# of jobs)	350	↑
Business Investment in Industrial Land (\$000's)	26,500	↑

Breakdown of net operating budget (\$000s)

	2019	2020	2021	2022
Previous Year's Budget	442	442	442	442
Less Previous Year one Time	-	-	-	-
Base	442	442	442	442
Revenue Changes	(2,004)	(1,030)	(1,030)	(2,575)
Internal Recovery Changes	(2,295)	-	-	-
Inflation	2,295	-	-	-
Operating Impact of Previously Approved Capital	-	-	-	-
Operating Impact of New Capital (Incremental)	-	-	-	-
Efficiencies	-	-	-	-
Service Reductions	(6,119)	-	-	-
Service Increases	8,123	1,030	1,030	2,575
One Time	-	-	-	-
Realignments	-	-	-	-
Total	442	442	442	442

Total Operating Budget (\$000s) for Approval

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total									
Expenditure	47,287	51,586	-	51,586	52,616	-	52,616	53,646	-	53,646	56,221	-	56,221
Recoveries	(5,487)	(7,782)	-	(7,782)	(7,782)	-	(7,782)	(7,782)	-	(7,782)	(7,782)	-	(7,782)
Revenue	(41,358)	(43,362)	-	(43,362)	(44,392)	-	(44,392)	(45,422)	-	(45,422)	(47,997)	-	(47,997)
Net	442	442	-	442	442	-	442	442	-	442	442	-	442



Recommended Capital Investment to Support Service Delivery

For Council Approval

Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Annual Investment Program(s)		-	-	-	-	-	-
Project(s)		13,363	22,440	4,750	5,490	4,380	50,423
402010	Point Trotter	903	7,500	2,000	1,500	-	11,903
402550	Anderson Station TOD	8,960	11,080	750	2,250	4,380	27,420
480850	Heritage Station TOD	600	1,100	100	100	-	1,900
480851	Srvc Connections&Driveways	1,000	1,200	1,200	1,400	-	4,800
480852	Centre St&16 Ave NW Stn TOD	400	100	-	-	-	500
480853	West Village Redevelopment	1,100	800	400	-	-	2,300
480854	South Hill Station TOD	-	260	300	240	-	800
480855	West Downtown Redevelopment	400	400	-	-	-	800
Program(s)		-	-	-	-	-	-
Sub-Total (New Budget Requests)		13,363	22,440	4,750	5,490	4,380	50,423
Previously Approved Budget Remaining		44,227	56,402	103,986	-	-	204,615
Total Capital Investment		57,590	78,842	108,736	5,490	4,380	255,038

Explanation of Capital Budget Requests

Project(s)

Activity 402010: Point Trotter

New Budget Request of \$11,903 thousand is requested to cover additional onsite construction and increased off site obligations (Glenmore/68th ST intersection) for the remaining lands acquired last year.

Funding from Capital Reserves

Operating Impact of Capital: None



Recommended Capital Investment to Support Service Delivery

For Council Approval

Activity 402550: Anderson Station TOD

New Budget Request of \$27,420 thousand to initiate redevelopment of City owned lands at Anderson LRT Station into a transit oriented development site.

Funding from Capital Reserves

Operating Impact of Capital: None

Activity 480850: Heritage Station TOD

New Budget Request of \$1,900 thousand to determine the transit-oriented development potential of City-owned lands at the Heritage LRT Station.

Funding from Capital Reserves

Operating Impact of Capital: None

Activity 480851: Srvc Connections&Driveways

New Budget Request of \$4,800 thousand to improve administration of a cost recovery service to purchasers of City-owned land.

Funding from Capital Reserves

Operating Impact of Capital: None

Activity 480852: Centre St&16 Ave NW Stn TOD

New Budget Request of \$500 thousand to explore the development potential of City owned lands adjacent to the future Green Line LRT station at Centre St and 16th Ave NW.

Funding from Capital Reserves

Operating Impact of Capital: None

Activity 480853: West Village Redevelopment

New Budget Request of \$2,300 thousand to support Green Line construction and to evaluate redevelopment potential of City-owned lands in West Village.

Funding from Capital Reserves

Operating Impact of Capital: None

Activity 480854: South Hill Station TOD

New Budget Request of \$800 thousand to determine the transit-oriented development potential for City-owned lands at the South Hill LRT Station.

Funding from Capital Reserves

Operating Impact of Capital: None

Activity 480855: West Downtown Redevelopment

New Budget Request of \$800 thousand to determine future redevelopment potential of City-owned lands in west downtown.

Funding from Capital Reserves

Operating Impact of Capital: None

Library Services

Led by: Calgary Neighbourhoods

Description:

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

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

Customers:

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

What is delivered to customers:

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

Partners:

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

Service need (value proposition):

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

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

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

Current state service value

<p>94% Satisfaction</p> <p>83% Report its importance to quality of life</p>	<p>82% Report high quality library services</p> <p>7,100,000 Library visits</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p> <p>\$1.40 Cost per library use</p> <ul style="list-style-type: none"> Tax-Support Revenue Internal Recoveries  <p>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</p>
<p>Connections to Citizen Priorities</p> 		<p>What the service includes</p> <p>This service has no sub-services.</p> <p>Key Capital Investments</p> <p>The Library manages 20 library service locations, with a value of over \$162 million (City-owned assets). \$11.1 million in new capital requests are included from 2019-2022 for Library lifecycle and growth projects.</p>



What we've heard and service outlook

What we heard: Research & Engagement Results

In 2017, over 85 per cent of customers were satisfied with staff, in-person/online experiences, and collections; supporting the goal of improving the experience, ease and convenience of using the Library. Ninety-one per cent of members had a sense of pride in the Library.

Early literacy is a priority for the Library and research shows that after visiting a library Early Learning Centre, children showed more constructive, dramatic and physical play; more children initiated family trips to libraries with an ELC and had increased the length of their average stay; and parents reported higher levels of satisfaction with the space, and decreased feelings of social isolation.

What Council has directed

This service supports a Prosperous City through access to information and training for Calgarians, entrepreneurs and businesses. It is a resource for businesses considering relocating, and supports the integration and education of new Calgarians.

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

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

This service aligns with ImagineCALGARY, White Goose Flying, Economic Strategy for Calgary, Seniors Age Friendly Strategy, Enough for All, Cultural Plan for Calgary, Investing in Partnerships policy, among others.

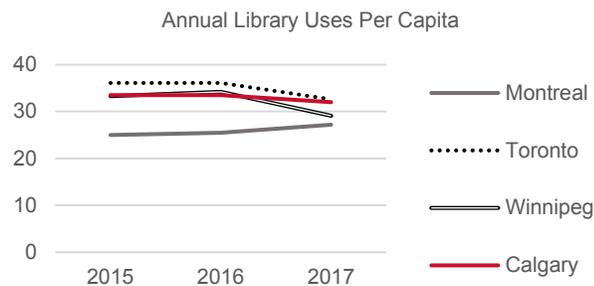
What are we watching?

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

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

Relevance trends: Changes in Calgary's demographics and psychographics to inform planning and to focus current programs and services. Customer and partner research and survey results to ensure program design and delivery effectively support the intended impact of Library programs and to assess the effectiveness of internal innovation efforts.

Benchmarking



Source: Municipal Benchmarking Network Canada

Under the 2017 Municipal Benchmarking Network Canada report, the Annual (Total) Library Uses Per Capita for the Calgary Public Library was 32. This measure demonstrates the core library services accessed divided by population. The Library uses this measure as a proxy for accessibility – the removal of barriers, including distance, fees, process and space should lead this measure higher. Calgary's relative performance is driven by a lack of library space compared to other cities in the benchmark. This space deficit means higher travel times, parking challenges, fewer items to borrow, and fewer spaces in programs and events. Additional library space (included in capital requests) is needed to improve performance on this measure.

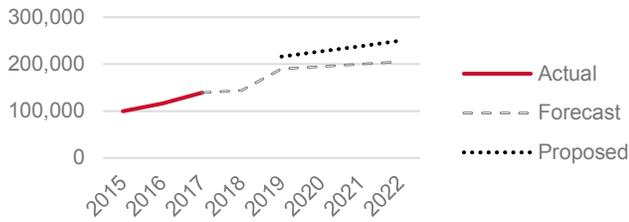
What matters to Calgarians

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

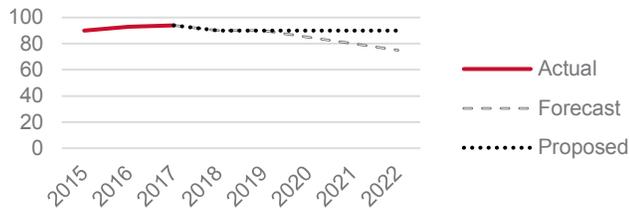


How is the Service performing? Where we are headed and where do we want to go?

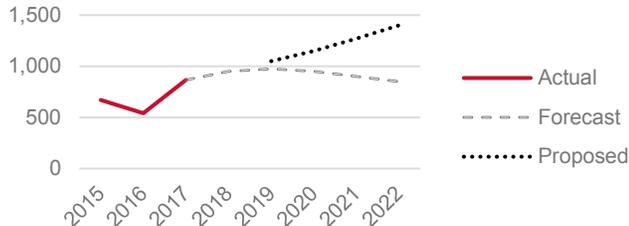
Attendance at In-Library Early Literacy Programs (Number of Participants)



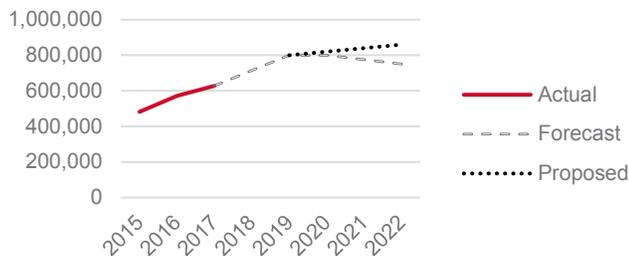
Satisfaction with Experiences at the Calgary Public Library over the Past 12 Months (Per cent of surveyed respondents satisfied)



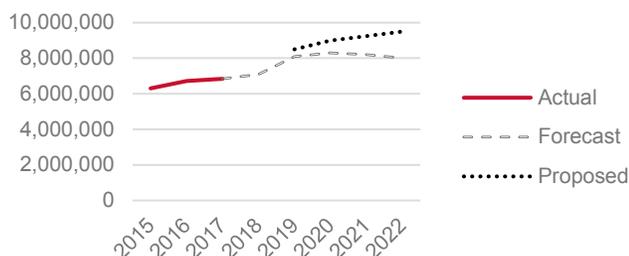
Early Literacy Program Sessions Outside Library (Number of Sessions)



Library Members (Number of Members)



Library Visits (Number of Visits)



Story behind the curve

The Library's performance measures reflect its customer value characteristics. Members, visits and satisfaction are all indicative of accessibility, quality and connectivity. Increasing levels of all three measures are taken as evidence that Calgarians are finding the Library sufficiently accessible and sufficiently effective at supporting their self-actualization, that they are increasing their utilization.

Additional service hours have been added over the last several years (beyond opening new libraries) by reallocating resources internally. Visits to Library sites has benefitted from an effort to refresh and modernize all community libraries before the New Central Library opens in late 2018. Included in this refresh was the creation of dedicated spaces supporting early literacy and additional gathering and meeting spaces.

Changes in the number of Library members and Library visitors are related to new locations opening.

Attendance at Library Programs and the Number of Programs operated beyond Library walls are indicative of accessibility and connectivity. Realization of these value characteristics is enhanced when the Library comes to users who otherwise cannot utilize the Library (e.g. children in daycare or socially isolated seniors) or when the Library introduces users to new ideas, their proponents and like-minded community members through programming and events.

Accessibility has been enhanced over the last several years by reallocating internal resources to support an aggressive expansion of mobile and other off-site forms of service delivery. Mobile services take Library service to parts of the City that lack permanent Library infrastructure.



What do we propose to do?

What we propose to continue doing

STRATEGY
Maintain current levels of service at 20 locations (estimated 65,000 hours annually) including year-round Sunday service at 13 locations.
Implement innovative strategies for a safe and secure environment that supports high-quality experiences for visitors and staff.

Why?

Open hours is the key determinant of access to borrowing items, program attendance, room bookings and outreach. More open hours are one of the most frequently received customer suggestions.

What we propose to do less of

STRATEGY
General interest adult programs and events that have lower participation rates.
Printing and distribution expenses by assessing communication priorities and channels.

Why?

To use limited resources effectively, the Library Board has identified six priority areas for this planning-cycle including inclusion, reconciliation, connectedness, early literacy, lifelong learning support and personal empowerment. Programs will be reviewed against these priorities and customer feedback to inform choices about the service.

What we propose to do more of or include as a new offering

STRATEGY
Deliver programs focused on inclusion, reconciliation, connectedness, early literacy, lifelong learning support and personal empowerment.
Focus on creating opportunities for visitors to connect, engage in collaborative action, and deepen understanding of their community.
Develop a new library location in Symons Valley to continue to meet the needs of Calgarians.

Why?

The chosen priorities are designed to maximize the Library's influence on users' feelings of connectedness and empathy, participation in civic decision-making, and their ability to lead purposeful and fulfilling lives. These strategies were chosen by the Calgary Public Library Board.



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
Attendance at In-Library Early Literacy Programs (Number of Participants)	144,000	↔
Satisfaction with Experiences at the Calgary Public Library over the Past 12 Months (Percent of surveyed respondents satisfied)	90	↔
Early Literacy Program Sessions Outside Library (Number of Sessions)	950	↔
Library Members (Number of Members)	715,000	↔
Library Visits (Number of Visits)	7,100,000	↔

Breakdown of net operating budget (\$000s)

	2019	2020	2021	2022
Previous Year's Budget	54,050	55,050	55,750	56,350
Less Previous Year one Time	-	-	-	-
Base	54,050	55,050	55,750	56,350
Revenue Changes	-	-	-	-
Internal Recovery Changes	-	-	-	-
Inflation	-	-	-	-
Operating Impact of Previously Approved Capital	-	-	-	-
Operating Impact of New Capital (Incremental)	-	-	-	-
Efficiencies	-	-	-	-
Service Reductions	-	-	-	-
Service Increases	1,000	700	600	500
One Time	-	-	-	-
Realignments	-	-	-	-
Total	55,050	55,750	56,350	56,850

Operating Grants to Civic Partners (\$000s)

Civic Partner	2018 Budget at Mar 31	2019	2020	2021	2022
Calgary Public Library Board	53,750	54,750	55,450	56,050	56,550

Total Operating Budget (\$000s) for Approval

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total									
Expenditure	54,063	55,063	-	55,063	55,763	-	55,763	56,363	-	56,363	56,863	-	56,863
Recoveries	(13)	(13)	-	(13)	(13)	-	(13)	(13)	-	(13)	(13)	-	(13)
Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-
Net	54,050	55,050	-	55,050	55,750	-	55,750	56,350	-	56,350	56,850	-	56,850



Recommended Capital Investment to Support Service Delivery

For Council Approval

Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Annual Investment Program(s)		2,024	3,174	3,619	2,352	-	11,170
413965	Library Lifecycle Grant	2,024	3,174	3,619	2,352	-	11,170
Project(s)		-	3,800	4,200	-	-	8,000
413966	ICFP - Symons Valley Community Library	-	3,800	4,200	-	-	8,000
Program(s)		-	-	-	-	-	-
Sub-Total (New Budget Requests)		2,024	6,974	7,819	2,352	-	19,170
Previously Approved Budget Remaining		-	5,000	-	-	-	5,000
Total Capital Investment		2,024	11,974	7,819	2,352	-	24,170

Explanation of Capital Budget Requests

Annual Investment Program(s)

Activity 413965: Library Lifecycle Grant

New Budget Request of \$11,170 thousand of lifecycle funds intended to keep Library buildings, fleet and information infrastructure in a state of good repair and able to support operational goals.

Funding from Pay-As-You-Go (\$6,170 thousand) and Lifecycle Maintenance & Upgrade Reserve (\$5,000 thousand)
Operating Impact of Capital: None

Project(s)

Activity 413966: ICFP - Symons Valley Community Library

New Budget Request of \$8,000 thousand for the construction of a library to serve the communities of Sage Hill, Nolan Hill, Kincora, Evanston and Sherwood.

Funding from Developer & Other Contributions
Operating Impact of Capital: None

Social Programs

Led by: Calgary Neighbourhoods

Description:

Social Programs provides equitable access to programs and services that give Calgarians the skills to build resiliency and capacity. We leverage funds from other orders of government through contractual agreements and collaborative partnerships. We offer social recreational programming for children and youth; career planning and employment support for youth; youth justice services; and seniors home maintenance services. In addition, we administer the Fair Entry Program and fund preventive social services provided by nonprofit partners. These programs and services provide Calgarians with the supports they need to thrive.

Customers:

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

What is delivered to customers:

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

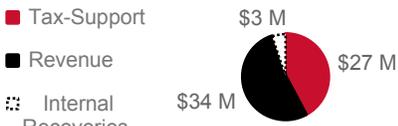
Partners:

To create collective impact, Social Programs are offered in partnership with: all orders of government, nonprofit social service providers, local school boards, businesses and City services (e.g. Recreation Opportunities, Public Transit, Waste & Recycling, etc.).

Service need (value proposition):

Social Programs increases social inclusion for Calgarians facing vulnerabilities by providing opportunities and building their capacity to fully participate in civic life. Age- and culturally-appropriate programs are necessary to overcome financial, social, geographic and physical barriers. In addition, social programs help build resiliency through increased protective factors such as positive relationships, employment training, social recreational opportunities and access to support services. Over half of the operating budget is funded by other orders of government. By providing equitable access to programs, services and resources Social Programs contributes to a prosperous and inclusive city.

Current state service value

<p>\$8.27 Leveraged for every \$1 invested in FCSS</p> <p>\$30M Value of volunteer hours contributed</p>	<p>96% Fair Entry clients access 2+ programs</p> <p>52% Budget is provincial funding</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p>  <p>■ Tax-Support \$3 M ■ Revenue \$27 M ⦿ Internal Recoveries \$34 M</p> <p>\$60 Operating cost per FCSS program visit</p> <p><small>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</small></p>
<p>Connections to Citizen Priorities</p> 		<p>What the service includes (\$000s)</p> <p>Fair Entry (\$755) Preventive Social Services (\$57,523) *\$40,000 FCSS grant Seniors Home Maintenance (\$3,526) Youth Employment Centre (\$2,535)</p> <p>Key Capital Investments</p> <p>This service does not have a capital budget.</p>



What we've heard and service outlook

What we heard: Research & Engagement Results

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

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

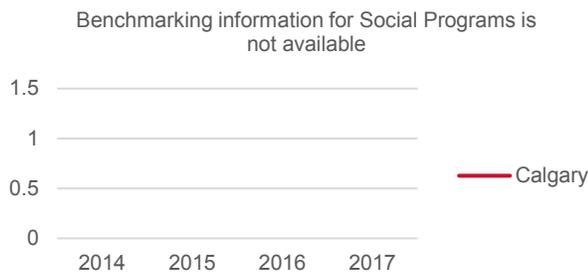
What Council has directed

In support of A Prosperous City, Social Programs, with its partners, provides equitable access to services for all Calgarians (P4). Social Programs contributes to A City of Safe and Inspiring Neighbourhoods by providing opportunities for vulnerable Calgarians to access programs and services where they live (N1) and to a Healthy and Green City by providing social recreational opportunities that support healthy lifestyles and increase social inclusion (H4). In support of a Well-Run City, Social Programs supports the process of Truth and Reconciliation (W5) by working with the Indigenous community to develop programs and services that meet the needs of Indigenous Calgarians. Our programming is connected to the goals of the Enough For All Strategy, Seniors Age Friendly Strategy, Social Wellbeing Principles and White Goose Flying report.

What are we watching?

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

Benchmarking



Our programs and services reflect the specific demographics and social needs of Calgarians, making it difficult to benchmark across municipalities. Social Programs are evidence-based and informed by best practice. They are designed, delivered and evaluated for our local context. Where possible, we will explore approaches to benchmarking through municipal networks such as MBN Canada. We will continue to develop and/or implement evaluations to ensure we meet our intended outcomes.

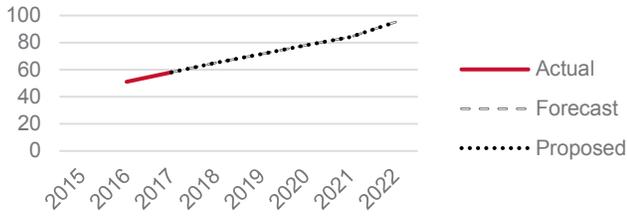
What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Accessibility	Reduces barriers for Calgarians to participate in civic life.
Prevention	Provides programs and services that build resiliency and capacity by increasing protective factors and reducing risk factors.
Responsiveness	Provides programs and services to Calgarians in a timely manner in accordance with their needs.
Wellbeing	Designs and delivers programs and services that meet the needs of Calgarians and the community.
Connectivity	Connects Calgarians to the programs and services that increase their opportunities to thrive.



How is the Service performing? Where we are headed and where do we want to go?

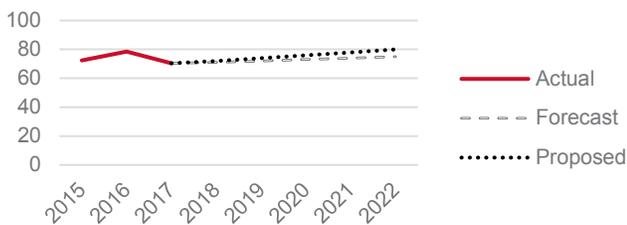
Low Income Calgarians served through Fair Entry (Percent)



Story behind the curve

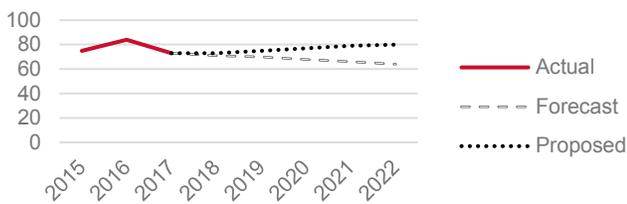
Fair Entry provides efficient one window application and qualification services for low income Calgarians to access reduced rates for eligible services. In 2017, almost 60% of Calgary's low-income population applied and was approved for the program. With sustained funding, Fair Entry will accommodate growing demand for City services at reduced rates while maintaining a consistent level of service and processing times for clients. Social Programs will continue working to increase awareness of Fair Entry and improve accessibility by addressing emerging trends and exploring the use of extended hours and pop-up locations where needed.

Youth who agree YEC has increased their ability (Percent)



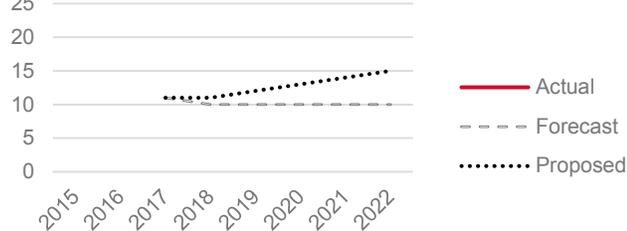
The Youth Employment Centre provides training to youth in gaining employment. The economic downturn resulted in a 26% increase in youth seeking employment and career services in 2017. Seventy percent of youth served by YEC reported an increase in their ability to find a job. Through partnerships with employers and funders (including other orders of government), YEC will continue to connect youth to employment and career opportunities.

Youth Probation clients who have completed successfully (Percent)



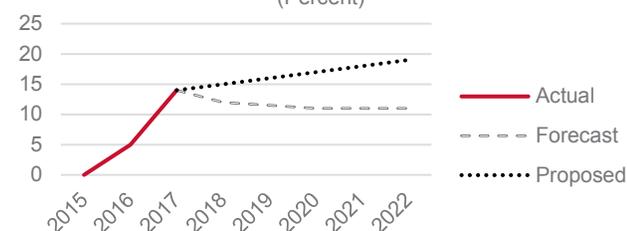
Youth probation is provided through a contractual agreement with the provincial government. While, youth probation caseloads have decreased in recent years the level of complexity exhibited by youth on probation has increased. This has contributed to the decline in the percentage of probation cases closing successfully. Our contribution to turning the curve is to provide programs that fill gaps in service and address the barriers faced by youth involved in the justice system.

Change of participants who report having someone to turn to for advice with a personal problem (Percent)



After participating in our programs, 72% of clients reported having someone to turn to for advice and guidance, an increase of 11%. By continuing to fund programs and services that are focused on social inclusion, it is expected more clients will report having someone to turn to.

Change in participants who have knowledge of programs and services to help them/their family (Percent)



Program evaluations suggest that while clients' knowledge of services increases during their time in our programs they are less confident in navigating resources once they leave programs. To turn the curve, we will build capacity in our clients to access services and resources on their own once they leave our programs.



What do we propose to do?

What we propose to continue doing

STRATEGY
Provide crime prevention and early intervention programs for at-risk children and youth by working with partners and other orders of government.
Deliver preventive social services through partners to increase protective and decrease risk factors among vulnerable populations.
Provide local, equitable programs for Calgarians facing negative social conditions to achieve social wellbeing.
Deliver programming that provides cultural opportunities for Indigenous children and youth.
Support youth from leadership development to employment to transition into successful adulthood through the Youth Employment Centre
Partner with, support and prepare employers to hire at-risk youth through the Youth Employment Centre, contributing to a prosperous economy.
Provide access to City services at reduced rates by maintaining Fair Entry service levels to meet the needs of low income Calgarians.

Why?

Social Programs will leverage provincial funds through contractual agreements and collaborative partnerships to improve quality of life for all Calgarians through programs and services that build resiliency and capacity. We will provide opportunities that are age and culturally appropriate and maintain equitable access to our programs and services that meet the needs of Calgarians where they live.

What we propose to do less of

STRATEGY
City operational role by transitioning Seniors Home Maintenance Services to community partners.

Why?

Social Programs completed a service review for Seniors Home Maintenance Services to determine efficiencies and realign service delivery. Community partners are well positioned to provide older Calgarians this important service to help them age in place.

What we propose to do more of or include as a new offering

STRATEGY
Develop programs for youth who are not equipped to access traditional employment services through the Youth Employment Centre.
Develop and provide follow up programming to connect children, youth and families with support after Youth Justice program involvement.

Why?

Calgarians experiencing vulnerabilities face challenges and risk factors that create barriers to social participation while limiting their opportunities to thrive. Social Programs will respond to the needs of this population by offering more targeted programs, services and initiatives that build resiliency and capacity in those that need it the most.



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
Low Income Calgarians served through Fair Entry (Percent)	65.1	↑
Youth who agree YEC has increased their ability (Percent)	71	↑
Youth Probation clients who have completed successfully (Percent)	71	↑
Change of participants who report having someone to turn to for advice with a personal problem (Percent)	10	↔
Change in participants who have knowledge of programs and services to help them/their family (Percent)	12	↑

Breakdown of net operating budget (\$000s)

	2019	2020	2021	2022
Previous Year's Budget	27,120	27,563	27,698	27,248
Less Previous Year one Time	(21)	-	-	-
Base	27,099	27,563	27,698	27,248
Revenue Changes	(131)	-	-	-
Internal Recovery Changes	-	-	-	-
Inflation	54	61	61	62
Operating Impact of Previously Approved Capital	-	-	-	-
Operating Impact of New Capital (Incremental)	-	-	-	-
Efficiencies	(54)	(61)	(61)	(62)
Service Reductions	(536)	(265)	(450)	(890)
Service Increases	1,131	400	-	-
One Time	-	-	-	-
Realignments	-	-	-	-
Total	27,563	27,698	27,248	26,358

Total Operating Budget (\$000s) for Approval

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total									
Expenditure	64,339	64,537	-	64,537	64,672	-	64,672	64,222	-	64,222	63,332	-	63,332
Recoveries	(3,308)	(2,932)	-	(2,932)	(2,932)	-	(2,932)	(2,932)	-	(2,932)	(2,932)	-	(2,932)
Revenue	(33,911)	(34,042)	-	(34,042)	(34,042)	-	(34,042)	(34,042)	-	(34,042)	(34,042)	-	(34,042)
Net	27,120	27,563	-	27,563	27,698	-	27,698	27,248	-	27,248	26,358	-	26,358



Recommended Capital Investment to Support Service Delivery

For Council Approval

Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Annual Investment Program(s)		-	-	-	-	-	-
Project(s)		-	-	-	-	-	-
Program(s)		-	-	-	-	-	-
Sub-Total (New Budget Requests)		-	-	-	-	-	-
Previously Approved Budget Remaining							
Total Capital Investment		-	-	-	-	-	-

Explanation of Capital Budget Requests

No new Capital Budget for approval.

Building Safety

Led by: Calgary Building Services

Description:

The Building Safety service provides Calgarians with the assurance that the buildings they live, work, and play in, are safe. This service reviews building plans submitted to ensure compliance with provincial and national safety codes prior to issuing a permit, then follows up with site inspections to ensure construction also complies. The service responds to building and construction site safety concerns reported by first responders, citizens, and partner agencies providing guidance and direction to ensure a safe resolution. The service works proactively with industry and partner agencies to identify, educate, and promote safety best practices to reduce incidents and public safety concerns.

Customers:

All persons that undertake constructing, renovating, or demolishing a building which includes: Home owners, business owners, land developers, builders, contractors, trade professionals, supporting professionals. Indirect customers include: Property owners and renters, citizens, communities, and partnering construction industry associations.

What is delivered to customers:

Building Safety provides citizens, communities and customers assurance that new construction projects have been reviewed and inspected to meet Alberta's safety standards prior to granting occupancy. The service also addresses citizen inquiries on construction sites, existing buildings and responds to urgent calls related to public safety.

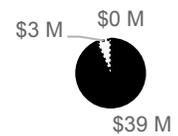
Partners:

Building Safety collaborates with industry associations including BILD, the Calgary Construction Association, ENMAX and ATCO. It works closely with agencies such as Alberta Health Services to identify and investigate public safety concerns. The service participates in safety code changes with the National Research Council, and works with industry to improve construction safety.

Service need (value proposition):

Building Safety provides its customers direct value through review and inspection of construction, in a timely and consistent manner, to ensure Alberta's safety standards are met. It assists customers on application, code requirements and regulatory changes to support their projects. In addition, the service works collaboratively with industry to help them develop best practices, and identifies growing safety concerns for correction. For citizens and communities, Building Safety provides urgent response service for public safety concerns related to construction sites and existing buildings. It administers important bylaw and safety requirements through the Building Maintenance Bylaw, Public Protection Site Safety Plan, and Infill Construction Collaboration Program.

Current state service value

<p>16,071 2017 building permits issued</p> <p>62,785 2017 building inspections performed</p>	<p>51,593 2017 safety code permits issued</p> <p>92,522 2017 safety code inspections performed</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p> <ul style="list-style-type: none"> ■ Tax-Support ■ Revenue ▨ Internal Recoveries  <p>\$9 Annual operating cost per \$1,000 in building permit construction value</p> <p>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</p>
<p>Connections to Citizen Priorities</p> 		<p>What the service includes</p> <p>This service has no sub-services.</p>
		<p>Key Capital Investments</p> <p>Investments include initiatives that enhance service delivery and the customer experience through targeting improvements to customer facing systems, supporting technology platforms and processes.</p>



What we've heard and service outlook

What we heard: Research & Engagement Results

Research on customer expectations was completed through a Zero-based Review. Our customers value transparent processes that are applied fairly with fast and predictable approval of building permits. They value City staff time to help guide them through the process or understand code requirements. Delivery of inspections was deemed 'important' and rated as 'satisfied' by 89% of Calgarians in 2017. The ability to apply, pay and book inspections online is valuable in saving them time and money. Finally, customers expect The City to keep them informed and updated on changes that might impact their application or project.

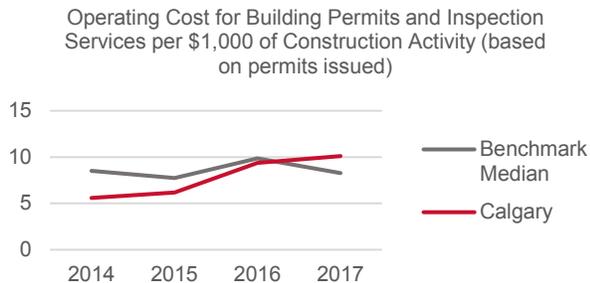
What Council has directed

Building Safety plays a role in the Council Directives of A City of Safe and Inspiring Neighbourhoods (N1, N4, N5), A Prosperous City (P3), and A Healthy and Green City (H1). Ensure public safety around construction sites by responding and coordinating efforts with first responders, stakeholders and partner agencies. Enable timely occupancy of buildings through plans review and inspections in accordance with safety codes. Support the safety of occupied buildings by administering the requirements of the Building Maintenance Bylaw. Continue to strive to improve internal processes and services for customers to encourage development, and support existing businesses. Participate and influence the National Energy Code to encourage more energy-efficient buildings, proactively develop climate adaptation strategies such as rainwater harvesting and solar panels.

What are we watching?

Construction activity and economic trends can significantly impact construction activity resulting in unexpected changes to permit volumes and fee revenues which can strain staff resources and service levels. The service continually monitors and tracks economic indicators to minimize impacts to service. There is rigor in balancing costs relative to the service provided. Various safety and energy codes are updated periodically that typically increase permit volumes impacting service levels. The service will expand online services to better meet client expectations and monitor technology utilized by the construction industry in order to maximize technology system upgrades on service delivery. Emergencies such as extreme weather can require resources to be diverted for Emergency Management purposes impacting business continuity.

Benchmarking



Source: Municipal Benchmarking Network Canada

The Municipal Benchmarking Network Canada benchmark of Operating Cost for Building Permits and Inspection Services per \$1,000 of Construction Activity (based on permits issued) is used to compare the service to other Municipalities across Canada. Calgary has experienced considerable fluctuations in construction values over the past ten years when compared to other cities included in this comparison. Overall construction value in Calgary decreased by 25 per cent in 2016 affecting the operating cost ratio while the operating cost remained fairly stable.

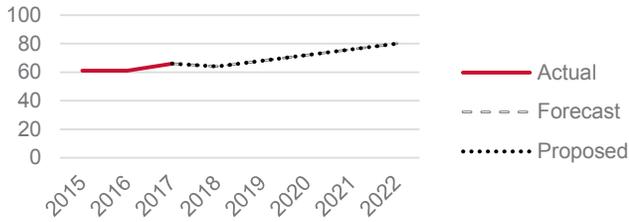
What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Responsiveness	Provide timely responses to permit applications, performing required inspections, and/ to emergency situations.
Legislative Compliance	Ensure safety standards are met by reviewing plans and inspecting construction according to the Safety Codes Act.
Informs	Provide customers guidance on requirements regarding public safety, energy codes, accessibility, and construction safety.
Prevention	Prevent public safety incidents from occurring through education, and awareness with industry partners and customers.
Safety	Respond to public site safety and building concerns, review plans and inspect construction to ensure safety.

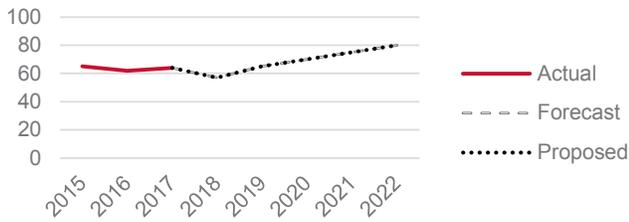


How is the Service performing? Where we are headed and where do we want to go?

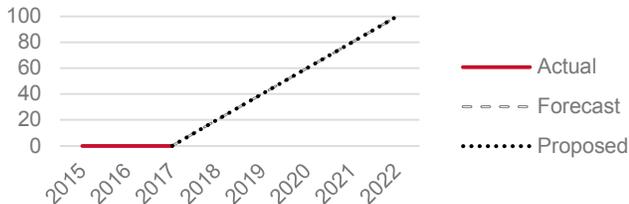
Per cent of new home construction that meets building safety standards upon first-final inspection. (%)



Per cent of Residential Improvement Projects that required a single inspection (%)



Per cent of buildings five storeys or greater and older than 10 years that submit a Building Envelope Visual Inspection for review (%)



Story behind the curve

All new homes are inspected to ensure the construction meets provincial and national safety codes. New homes require a series of inspections through the construction cycle. Optimally, a single inspection during the final stage of construction would be preferred in order to obtain Permission to Occupy. Safety Code Officers return to re-inspect the home when safety code concerns are found. To improve the customer experience and benefit customers with fewer inspections, the service will create educational strategies to identify and assist customers more easily meet safety code requirements. In addition, internal efficiencies and opportunities will be explored.

Residential Improvement Projects are upgrades to existing residential properties such as basement developments, additions, and raised decks that represent a different market segment than new home construction. Many of these permits are taken out by independent contractors and homeowners that are often inexperienced and represent a higher risk of not meeting safety code requirements. The service aims to provide these customers upfront education of common safety issues before they start their project that will improve the overall customer experience and benefit customers with fewer inspections.

As Calgary's buildings age, it becomes important to assess the exterior condition of existing buildings. The Building Safety service now has the tools to assess these buildings through the Building Maintenance Bylaw. A number of buildings will be identified and audited each year to confirm that the Building Envelope Visual Assessment (BEVA) was completed. Those BEVA assessments with issues are required to be reported, and permits for remediation obtained through The City. Building Safety will analyze the data collected, look for trends and identify growing areas of concern with owners and industry to develop strategies to mitigate public safety risk. The City wants to ensure that buildings within Calgary are being adequately maintained.



What do we propose to do?

What we propose to continue doing

STRATEGY
Keep buildings safe through a safety codes review.
Strengthen culture utilizing an 'outside in' view to foster the successful realization of development.
Enhance online service offerings and leverage technology to improve our service delivery.
Focus on developing and utilizing data in support of decision-making.
Utilize risk management principles to realize efficiencies and maximize safety.
Continue to monitor costs by reviewing fees to reflect appropriate levels of service while meeting customer expectations.
Proactively manage project submissions to customer expected timelines and reduce review and release times.

Why?

The service will continue to strengthen a culture of enabling outcomes, and leverage technology to enhance the customer experience while maintaining public confidence that buildings in Calgary are safe.

What we propose to do less of

STRATEGY

Why?

What we propose to do more of or include as a new offering

STRATEGY
Use alternate methods of verifying safety to reduce the number of inspections while maintaining service levels.
Ensure site safety through education and collaboration with industry partners.
Proactive site safety inspections to ensure public safety and reduce number of complaints that are received.
Ensure existing buildings are safe through the Building Maintenance Bylaw auditing.
Concurrent plan review with internal services and external agencies.

Why?

The service intends to alter its focus to be more proactive and work collaboratively with customers regarding safety for both new construction and existing buildings. Employing a risk management strategy to increase efficiency with inspections allowing for greater interaction earlier in the process.



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
Per cent of new home construction that meets building safety standards upon first-final inspection. (%)	64	↑
Per cent of Residential Improvement Projects that required a single inspection. (%)	57	↑
Per cent of buildings five storeys or greater and older than 10 years that submit a Building Envelope Visual Inspection for review. (%)	20	↑

Breakdown of net operating budget (\$000s)

	2019	2020	2021	2022
Previous Year's Budget	-	-	-	-
Less Previous Year one Time	-	-	-	-
Base	-	-	-	-
Revenue Changes	(2,971)	(956)	(956)	(899)
Internal Recovery Changes	3,211	-	-	-
Inflation	937	1,091	1,096	1,026
Operating Impact of Previously Approved Capital	-	-	-	-
Operating Impact of New Capital (Incremental)	-	-	-	-
Efficiencies	(1,067)	-	-	-
Service Reductions	-	-	-	-
Service Increases	-	-	-	-
One Time	-	-	-	-
Realignments	(110)	(135)	(140)	(127)
Total	-	-	-	-

Total Operating Budget (\$000s) for Council Approval

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total									
Expenditure	41,408	42,183	-	42,183	43,258	-	43,258	44,405	-	44,405	45,563	-	45,563
Recoveries	(2,731)	(2,472)	-	(2,472)	(2,472)	-	(2,472)	(2,472)	-	(2,472)	(2,472)	-	(2,472)
Revenue	(38,677)	(39,711)	-	(39,711)	(40,786)	-	(40,786)	(41,933)	-	(41,933)	(43,091)	-	(43,091)
Net	-	-	-	-	-	-	-	-	-	-	-	-	-



Recommended Capital Investment to Support Service Delivery

For Council Approval

Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Annual Investment Program(s)		3,000	4,000	8,000	8,000	-	23,000
470140	Business Technology Sustainment	3,000	4,000	8,000	8,000	-	23,000
Project(s)		-	-	-	-	-	-
Program(s)		-	-	-	-	-	-
Sub-Total (New Budget Requests)		3,000	4,000	8,000	8,000	-	23,000
Previously Approved Budget Remaining		281	-	-	-	-	281
Total Capital Investment		3,281	4,000	8,000	8,000	-	23,281

Explanation of Capital Budget Requests

Annual Investment Program(s)

Activity 470140: Business Technology Sustainment

New Budget Request of \$23,000 thousand for ongoing investment in citizen, community and customer focused enhancements and the continuous improvement of business processes and information management.

Funding from Capital Reserves

Operating Impact of Capital: None

Bylaw Education & Compliance

Led by: Calgary Community Standards

Description:

Bylaw Education & Compliance develops and maintains community standards in Calgary to promote healthy and safe communities and help citizens live in harmony with neighbours. The service includes enforcement of municipal bylaws, provincial statutes and bylaw education that encourage compliance. Peace officers actively enforce bylaws and seek to create resolutions between citizens, creating safe communities.

Customers:

- Citizens reporting a concern
- Businesses seeking compliance
- Other lines of service (Parks & Open Spaces, Streets, Waste Water & Treatment, Fire & Emergency Response, Police Service)
- Citizens benefiting from desirable and welcoming neighbourhoods

What is delivered to customers:

Enforcement of 24 municipal bylaws and 11 provincial statutes, including but not limited to:

- Snow and ice
- Untidy properties
- Weeds
- Noise violations
- Graffiti
- Smoking, vaping and cannabis
- Lewd public behavior in public spaces

Partners:

- Other lines of service: Police Service; Building Approvals; Neighbourhood Supports; Parks & Open Spaces; Streets; Waste Water & Treatment; Business Licensing; Fire & Emergency Response; and Taxi, Limousine & Private Vehicles-for-Hire
- Other agencies: Calgary Alpha House Society, The Safe Communities Opportunity and Resource Centre
- Business Revitalizations Zones

Service need (value proposition):

Our service fulfills the need for timely resolutions to be delivered when citizens encounter issues/concerns with neighbours, communities and weather events.

Current state service value

<p>59,000 Bylaw calls for service received in 2017</p> <p>84% Level of customer satisfaction</p>	<p>2 hours Average response time to priority call</p> <p>97% Calls resolved through compliance</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p>  <p>\$8 Cost per resident to enjoy clean and vibrant neighbourhoods through compliance and awareness.</p> <p><small>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</small></p>
<p>Connections to Citizen Priorities</p> 		<p>What the service includes This service has no sub-services.</p> <p>Key Capital Investments The OneCity Records Management System provides updates for animal peace officer safety based on enhanced communication systems which enable intelligence gathering on emerging community trends (Opioid use) and align with provincial recommendations.</p>



What we've heard and service outlook

What we heard: Research & Engagement Results

Overall, we continue to meet Calgarians expectations for service.

The 2017 Quality of Life and Citizen Satisfaction Survey indicated:

- 86 per cent of Calgarians think The City should invest more, or the same amount, in bylaw services.
- 84 per cent of Calgarians feel bylaw services for issues such as noise complaints, fire pits and weeds are important to them.
- 84 per cent of Calgarians are satisfied with the job The City is doing in providing bylaw services.

The 2018 Spring Pulse Survey confirmed:

- 96 per cent of Calgarians feel snow removal is important to them.
- 89 per cent of Calgarians feel bylaw services are important to them.
- 84 per cent of Calgarians are satisfied with the job The City is doing in providing bylaw services.

What Council has directed

N1: Council's approval of the Cannabis Consumption Bylaw requires the development of effective strategies to engage citizens in awareness and compliance.

N1: Council's amendments to the Streets Bylaw (20M88) to increase the fines and enforcement for failure to clear sidewalks of snow will improve the safety of neighbourhoods and aligns with the 2016 Pedestrian Strategy, Calgary Transportation Plan and Municipal Development Plan.

W1: Monitoring citizens' expectations through the Citizen Satisfaction Survey and Spring Pulse Check ensures we stay in touch with citizens and emerging trends.

W2: Implementing the Hybrid Officer Program and OneCity Records Management System will create efficiencies in the way we work with other service lines and improve our response to citizens.

What are we watching?

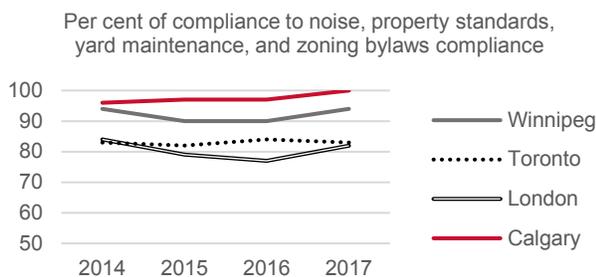
Demographic Change: Aging population, urban sprawl and immigration are influencing the volume of bylaw calls, types of calls and bylaw education.

Economic Change: We may see an influx of people to the city as a result of favorable economic environment, which may impact our ability to meet service needs.

Technology Change: Citizens expect to get faster City services through online or automated technology (311 system).

Legislative Change: The province, through the Solicitor General's Office, is changing the Peace Officer Program due to the findings of a fatality report that will have serious impacts on the structure of our workforce with significant financial impacts. New federal legislation and provincial legislation in the next four years may have an impact on service delivery (legalization of cannabis). Lack of regulatory framework and direction from other orders of government to The City to implement the legislative changes (e.g. legalization of cannabis).

Benchmarking



Source: Municipal Benchmarking Network Canada

Compared against eight other municipalities in Canada, Calgary is well above the MBNCanada group average of 84 per cent in 2017. An increased focus on public education and awareness programs have a positive impact on bylaw compliance rate. Bylaw Education & Compliance will continue its efforts to achieve high levels of compliance through ongoing public awareness based on education programs and awareness that encourage compliance with bylaws and are delivered by competent Community Peace Officers.

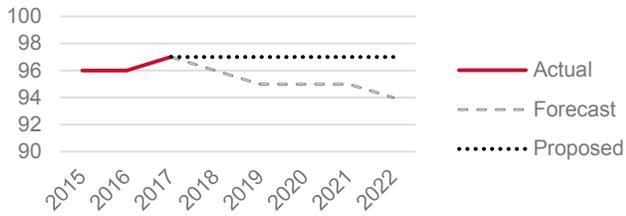
What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Responsiveness	Citizen complaints and bylaw issues are responded to and resolved in a timely manner.
Safety	Citizens feel safe and protected in their communities.
Fairness	Bylaw enforcement service is transparent, fair and consistent, and delivered by competent Community Peace Officers.

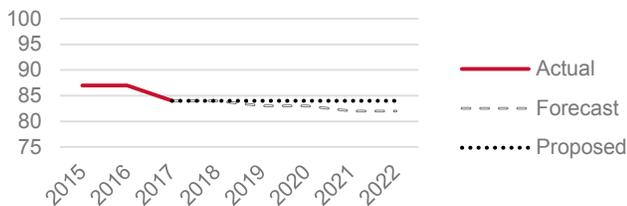


How is the Service performing? Where we are headed and where do we want to go?

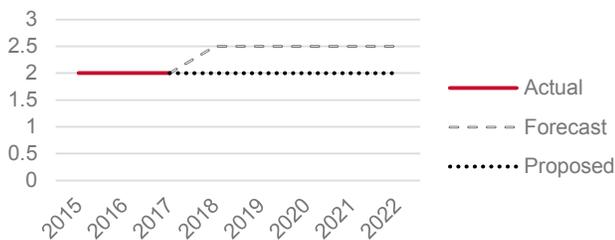
Per cent of bylaw calls for services resolved through education and voluntary compliance (Percentage)



Per cent of citizens satisfied with the job the City is doing in providing bylaw services for issues such as noise complaints, fire pits and weeds (Percentage)



Average response time to priority one 311 calls by bylaw officers (Hours)



Story behind the curve

Education contributes to positive community impacts, demonstrating effectiveness and improving overall satisfaction of services for citizens. A changing city creates new service needs (e.g. proposed changes in short-term rentals and the Cannabis Consumption Bylaw will impact citizens) which will require new levels of engagement, education and enforcement. Ensuring citizens feel safe, engaged and educated about changes to bylaws aligns with citizens values of fairness and responsiveness.

Bylaw Education & Compliance satisfaction has been high, but Provincial Weed Control changes have impacted satisfaction with dandelions, as they are not classified as a controlled weed. Impacts from competing/emerging priorities create new demands, placing a high demand on resources and impacting citizen satisfaction. Proposed strategies would allow Bylaw Education & Compliance to engage communities in preparation for legal changes to cannabis consumption and short-term rentals, while maintaining current service levels.

Past performance for priority one 311 calls (e.g. animal bites) ensured citizens receive action within two hours. Population growth and emergent pet ownership trends have created a complex operating environment which will challenge future response. Creating efficiencies through a Hybrid Officer Program will reduce existing gaps in service delivery to ensure response readiness meets citizens' expectations.



What do we propose to do?

What we propose to continue doing

STRATEGY
Enhance a front line officer outreach model to link vulnerable populations to support services.
Ensure ongoing safety and priority response in Calgary communities, including new growth areas.
Implement a funding sustainability plan to ensure reliable funding for programs, promoting community standards through community outreach.
Implement changes to the Public Safety Peace Officer Program.

Why?

Citizens' needs are evolving. A growing population, severity of weather and changes in cannabis regulations will require Bylaw to maintain education and engagement approaches. Modification of strategies will need to occur as regulatory needs, such as changes in the Peace Officer Program, bring responsibilities and opportunity to adapt services, improve response through service partners and citizen satisfaction.

What we propose to do less of

STRATEGY
The number of repeat visits through implementation of a Hybrid Officer Program to enhance customer interaction.

Why?

Community peace officers will be capable of delivering enforcement and compliance in one visit, reducing the number of visits received by a citizen. Efficiency through the Hybrid Officer model will enable more comprehensive action through reduced number of visits.

What we propose to do more of or include as a new offering

STRATEGY
Calgary-specific regulation to cannabis legalization and approved Cannabis Consumption Bylaw, requiring additional enforcement/education.
The possible introduction of short-term rentals and additional enforcement activities to address changes in the sharing economy.
Bylaw Education & Compliance response to recommendations resulting from Lazenby's homicide inquiry.

Why?

Legalization of cannabis requires a Cannabis Consumption Bylaw that balances compliance, safety and education. Short and long-term industry change require separate approaches, reflecting government regulation, citizens and business interests. The continued growth of short-term rentals creates need for enforcement and compliance to ensure safety of citizens.



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
Per cent of bylaw calls for services resolved through education and voluntary compliance (Percentage)	96	↔
Per cent of citizens satisfied with the job The City is doing in providing bylaw services for issues such as noise complaints, fire pits and weeds (Percentage)	84	↔
Average response time to priority one 311 calls by bylaw officers (Hours)	2.5	↔

Breakdown of net operating budget (\$000s)

	2019	2020	2021	2022
Previous Year's Budget	8,871	11,668	10,964	11,137
Less Previous Year one Time	-	(1,000)	-	-
Base	8,871	10,668	10,964	11,137
Revenue Changes	-	-	-	-
Internal Recovery Changes	-	-	-	-
Inflation	32	41	38	37
Operating Impact of Previously Approved Capital	-	-	-	-
Operating Impact of New Capital (Incremental)	30	120	-	-
Efficiencies	-	-	-	-
Service Reductions	-	-	-	-
Service Increases	1,735	135	135	-
One Time	1,000	-	-	-
Realignments	-	-	-	-
Total	11,668	10,964	11,137	11,174

Total Operating Budget (\$000s) for Approval

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total									
Expenditure	10,132	11,929	1,000	12,929	12,225	-	12,225	12,398	-	12,398	12,435	-	12,435
Recoveries	(684)	(684)	-	(684)	(684)	-	(684)	(684)	-	(684)	(684)	-	(684)
Revenue	(577)	(577)	-	(577)	(577)	-	(577)	(577)	-	(577)	(577)	-	(577)
Net	8,871	10,668	1,000	11,668	10,964	-	10,964	11,137	-	11,137	11,174	-	11,174



Recommended Capital Investment to Support Service Delivery

For Council Approval

Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Annual Investment Program(s)		225	225	225	225	-	900
480405	CCS ByLaw Equip Lifecycle	225	225	225	225	-	900
Project(s)		-	-	-	-	-	-
Program(s)		-	50	-	-	-	50
480401	OneCity Coord RMS - Bylaw	-	50	-	-	-	50
Sub-Total (New Budget Requests)		225	275	225	225	-	950
Previously Approved Budget Remaining		20	-	-	-	-	20
Total Capital Investment		245	275	225	225	-	970

Explanation of Capital Budget Requests

Annual Investment Program(s)

Activity 480405: CCS ByLaw Equip Lifecycle

New Budget Request of \$900 thousand to ensure that Bylaw technologies and equipment are configured, operated and maintained in the most efficient, safe, reliable and sustainable manner.

Funding from Lifecycle Maintenance & Upgrade Reserve

Operating Impact of Capital: This request requires \$30 thousand base funding of operating costs starting in 2019.

Program(s)

Activity 480401: OneCity Coord RMS - Bylaw

New Budget Request of \$50 thousand to create an integrated information management system, for coordinated information sharing to support effective service delivery, investigations and enforcement.

Funding from Lifecycle Maintenance & Upgrade Reserve

Operating Impact of Capital: This request requires \$120 thousand base funding of operating costs starting in 2020.

Calgary 9-1-1

Led by: Calgary Community Standards

Description:

Calgary 9-1-1 connects citizens with the emergency services they require by evaluating and dispatching 9-1-1 and non-emergency calls from within Calgary and for client agencies located outside of Calgary.

Customers:

- Citizens calling 9-1-1 for Police, Fire and EMS emergencies
- Citizens calling in non-emergency requests for Police, Fire and EMS
- First Responder agencies: Police, Fire and EMS
- Secondary response agencies: Bylaw Education & Compliance and Public Transit
- Nine rural fire departments

Partners:

- Other lines of service: Police Service, Fire & Emergency Response, Pet Ownership & Licensing, Bylaw Education & Compliance, Emergency Management & Business Continuity, Public Transit.
- Other orders of government: Alberta Health Services
- Other partners: Tsuu T'ina Fire Department

Service need (value proposition):

This service fulfills the needs for citizens to have reliable 9-1-1 service that they depend on in their time of need.

What is delivered to customers:

- 9-1-1 calls answered quickly
- Calls handled professionally and according to standards
- Call dispatch times on target
- Accurate and timely information provided to first responders
- Quality life-saving instructions provided over the phone

Current state service value

<p>99% Citizens consider 9-1-1 important</p> <p>1,074,000 Calls answered in 2017</p>	<p>98% Citizens satisfied with 9-1-1 service</p> <p>200 Available languages to assist citizens</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p> <p>\$37 Annual operating cost per resident to ensure 9-1-1 provides a coordinated Fire, Police and AHS response</p> <p>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</p>
<p>Connections to Citizen Priorities</p>		<p>What the service includes This service has no sub-services.</p> <p>Key Capital Investments Investments will be required for Next Generation 9-1-1, which will create more reliability and flexibility. Computer Aided Dispatch maintenance will support the technology which Emergency Communications Officer use to evaluate and dispatch calls for 9-1-1.</p>



What we've heard and service outlook

What we heard: Research & Engagement Results

9-1-1 actions are informed by ongoing citizen and stakeholder engagement.

The 2017 Quality of Life and Citizen Satisfaction Survey indicated:

- 98 per cent of citizens are very satisfied with 9-1-1 services.
- 97 per cent of citizens consider 9-1-1 to be important to them.

The 2018 Spring Pulse Survey confirmed:

- 9-1-1 importance to citizens with a rating of 99 per cent.
- Citizen satisfaction of Calgary 9-1-1 service with 98 per cent.

What Council has directed

N1 – Citizens desire rapid response when seeking emergency and non-emergency assistance. Improved technology will deliver efficiencies to improve response and aid all citizens.

W2 - Our Public Safety Answering Point optimization will reduce citizens being transferred, connecting citizens with the right response more efficiently.

W4 - Next Generation 911 will expand how citizens can communicate with 9-1-1 by including text, video and picture.

W5 -We will build relationships with Treaty 7 First Nations, Metis Nation of Alberta Region 3. Capitalizing on our capabilities to enhance our relationship with the Tsuut T'ina Nation by providing 9-1-1 and Fire dispatch services.

What are we watching?

Population and Demographic Change: Calgary's changing population and needs influence the call volume and complexity of emergency calls. This affects how resources are deployed to manage call volume and how staff are trained to effectively handle such changes.

Technology Change: Next Generation 911 is required by the CRTC and will enable the public to communicate with Calgary 9-1-1 using text, videos and images.

Disaster Response: Critical system/technology interruptions and service disruptions as a result of a disaster or other events require business continuity plans to ensure ongoing service is still provided to citizens.

Partnership Change: Risk of losing contracted revenue with Alberta Health Services after contract expiry. Exploration of partnership and collaborative solutions will be required to mitigate impact.

Benchmarking



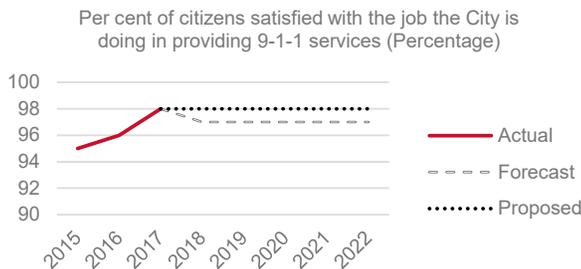
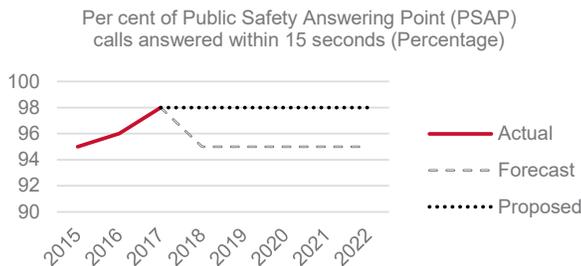
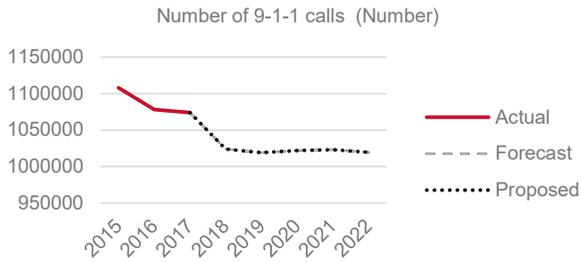
Historical reporting measures are not widely shared across Public Safety Answering Points as the National Fire Protection Association (NFPA) 1221 is an accepted standard. In 2018, Calgary 9-1-1 started engagement with other Public Safety Answering Points to identify their NFPA 1221 performance as a starting point. Future refinement and development of benchmarking process will build alignment with other Public Safety Answering Points and create a consistent and comparable benchmark that accurately reflects 9-1-1 service delivery.

What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Reliability	Citizens can depend on 9-1-1 in their time of need.
Responsiveness	9-1-1 calls are answered quickly and first responders are notified in a timely manner.
Quality	Courteous and professional support is provided.
Safety	Appropriate response is identified and accurate information is provided to first responders.



How is the Service performing? Where we are headed and where do we want to go?



Story behind the curve

The number of calls received by 9-1-1 are related to population growth, changes to call center configuration and dispatch models. Proposed strategies address technology changes and citizen demographics, creating an agile environment to support emergency responder work and ensure citizens needs for responsive, reliable and quality service is delivered.

The industry standard for answering is 95 per cent of all calls answered within 15 seconds set by the National Fire Protection Association (NFPA 1221). Past enhancements have enabled 9-1-1 to successfully manage population growth, ethnographic changes and regulatory requirements, while minimizing negative impacts to service quality and safety. Service demands are expected to escalate as external forces (i.e. cyber security) increase vulnerability and decrease resiliency. Upgrading the 9-1-1 network by 2020 will minimize the risks and provide new options to achieve efficiencies.

Timely call response is the first step to delivering emergency services to citizens, with successive steps building, including call evaluation, determining required response, and sending emergency personnel. With population, economy and complexity increasing call volumes, response times will benefit from efficiencies made to our call processes and enhanced technology that opens new ways of connecting with citizens. Citizen's expectations for service will be enhanced and satisfaction with 9-1-1 services will be maintained in the future.



What do we propose to do?

What we propose to continue doing

STRATEGY
Implement call processing and technology changes to reduce call answer and dispatch times while maintaining service to citizens.
Implement Next Generation 911 system, adapting to advances such as texting, video and social media unifying people, process and technology.
Implement a psychological health and safety system to provide employees with a healthy and resilient work environment.
Implement recommendations to the 9-1-1 Call Centre Audit.

Why?

Our strategies are developed to meet citizen expectations as we are rated with a 98 per cent satisfaction level and are considered important to citizens with a 99 per cent rating. Going forward, our core services will be refined by capitalizing on efficiencies created for call processing and technology updates to Computer Aided Dispatch (CAD). We will build off our updates to deliver Next Generation 911 and ensure citizens remain confident in our services.

What we propose to do less of

STRATEGY
Number of call transfers by optimizing public safety answering point.

Why?

Current calls are received and frequently redirected to the appropriate emergency responders. Public Safety Answer Point optimization will reduce the total number of times calls are transferred to the appropriate emergency response service (Fire and Police) by directing calls to the emergency responder that accounts for a majority of all incoming calls. The improved efficiencies will enable calls to receive the right response.

What we propose to do more of or include as a new offering

STRATEGY
Upgrade 9-1-1 networks and infrastructure to support enhanced Next Generation 9-1-1 services by 2020.
Training for implementing new software.
Advocate for increases to the 9-1-1 levy to be less mill rate reliant.

Why?

The success and reliability of 9-1-1 will be greatly improved with the implementation of Next Generation 9-1-1, as it will enhance emergency number services to create a faster, more resilient system that allows voice, photos, videos and text messages to flow seamlessly from the public to the 9-1-1 network. The modernization of 9-1-1 networks creates new opportunities for refining emergency response and becoming a regional standard for enhanced service delivery.



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
Number of 9-1-1 calls (Number)	1,024,047	↓
Per cent of Public Safety Answering Point (PSAP) calls answered within 15 seconds (Percentage)	95	↔
Per cent of citizens satisfied with the job the City is doing in providing 9-1-1 services (Percentage)	97	↔

Breakdown of net operating budget (\$000s)

	2019	2020	2021	2022
Previous Year's Budget	34,191	34,556	34,382	34,556
Less Previous Year one Time	-	(500)	(250)	(350)
Base	34,191	34,056	34,132	34,206
Revenue Changes	(1,400)	-	-	-
Internal Recovery Changes	-	-	-	-
Inflation	65	76	74	75
Operating Impact of Previously Approved Capital	-	-	-	-
Operating Impact of New Capital (Incremental)	600	-	-	-
Efficiencies	-	-	-	-
Service Reductions	-	-	-	-
Service Increases	1,000	-	-	-
One Time	500	250	350	250
Realignments	(400)	-	-	-
Total	34,556	34,382	34,556	34,531

Total Operating Budget (\$000s) for Approval

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total									
Expenditure	46,617	47,482	500	47,982	47,558	250	47,808	47,632	350	47,982	47,707	250	47,957
Recoveries	(414)	(414)	-	(414)	(414)	-	(414)	(414)	-	(414)	(414)	-	(414)
Revenue	(12,012)	(13,012)	-	(13,012)	(13,012)	-	(13,012)	(13,012)	-	(13,012)	(13,012)	-	(13,012)
Net	34,191	34,056	500	34,556	34,132	250	34,382	34,206	350	34,556	34,281	250	34,531



Recommended Capital Investment to Support Service Delivery

For Council Approval

Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Annual Investment Program(s)		100	450	600	200	-	1,350
440007	Equipment Lifecycle	100	450	600	200	-	1,350
Project(s)		-	-	-	-	-	-
Program(s)		1,900	2,650	2,300	2,300	-	9,150
440009	Critical Technology Maintenance	1,000	1,350	1,000	1,000	-	4,350
440013	NG 911 Technology Upgrades	500	500	500	500	-	2,000
440018	Computer-Aided Dispatch System Maintenance	400	800	800	800	-	2,800
Sub-Total (New Budget Requests)		2,000	3,100	2,900	2,500	-	10,500
Previously Approved Budget Remaining		900	-	-	-	-	900
Total Capital Investment		2,900	3,100	2,900	2,500	-	11,400

Explanation of Capital Budget Requests

Annual Investment Program(s)

Activity 440007: Equipment Lifecycle

New Budget Request of \$1,350 thousand for an ongoing program to update and lifecycle small to medium equipment that supports 9-1-1 call taking and dispatch services.

Funding from Developer & Other Contributions

Operating Impact of Capital: None

Program(s)

Activity 440009: Critical Technology Maintenance

New Budget Request of \$4,350 thousand to maintain technologies that support 9-1-1 call taking and dispatch, tools and software to support decision making and enable responses to regulatory changes.

Funding from Capital Reserves (\$2,175 thousand) and Developer & Other Contributions (\$2,175 thousand)

Operating Impact of Capital: This request requires \$200 thousand base funding of operating costs starting in 2019.



Recommended Capital Investment to Support Service Delivery

For Council Approval

Activity 440013: NG 911 Technology Upgrades

New Budget Request of \$2,000 thousand to address the limitations of today's 911 legacy communications systems and devices and transform 911 capabilities to evolve with modern digital capabilities.

Funding from Capital Reserves

Operating Impact of Capital: This request requires \$400 thousand base funding of operating costs starting in 2019. This request also requires \$250 thousand one-time funding of operating costs from 2020 to 2022.

Activity 440018: Computer-Aided Dispatch System Maintenance

New Budget Request of \$2,800 thousand for an ongoing program to maintain and regularly upgrade the CAD system software and hardware used by Calgary 9-1-1 for call taking and dispatch services.

Funding from Capital Reserves

Operating Impact of Capital: This request requires \$500 thousand one-time funding of operating costs in 2019 and \$100 thousand one-time funding of operating costs in 2021.

City Cemeteries

Led by: Calgary Parks

Description:

The City has one active operating cemetery (Queen's Park), a new cemetery under development (in southeast Calgary) and four historic cemeteries (Union, Burnsland, Chinese and St. Mary's). The Government of Alberta's Cemetery Act states that only municipalities and faith-based organizations can provide new cemeteries. There is an obligation in perpetuity to maintain cemetery sites.

Customers:

Cemetery customers are families and individuals purchasing space in advance or at the time of need.

What is delivered to customers:

Interment product options (i.e. burials, cremations), memorialisation products, public open space and cemetery maintenance.

Partners:

Funeral home providers and related product suppliers.

Service need (value proposition):

Customers are assured that quality cemetery services, from interment (i.e. burials, cremations) to maintenance and memorialisation products, are available at reasonable/value-based costs. Cemeteries also provide almost 100 hectares of historically and culturally significant public space.

Current state service value

<p>\$7 million Cemetery revenue in 2017</p> <p>1,550 Total interments in 2017</p>	<p>12% Queen's Park interment increase in 2017</p> <p><3 years Casket space available at Queen's Park</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p>  <p>\$1 Annual operating cost per resident to maintain historic cemeteries</p> <p>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</p>
<p>Connections to Citizen Priorities</p> 		<p>What the service includes This service has no sub-services.</p> <p>Key Capital Investments A new southeast cemetery is partially funded with an additional ask in 2019-22 for site development. We also have a capital request for future cemetery land in north Calgary as Queen's Park has less than three years of casket burial space available.</p>



What we've heard and service outlook

What we heard: Research & Engagement Results

Quality was ranked as the top value dimension for this service by participants in both the One Calgary online engagement and Citizen's View panel review. Quality was followed by availability, sustainability and legislative compliance. Comments received included "provide well-maintained spaces" and "ensure sustainable interment options across the city." Applicable general feedback on City services included focusing on programs and services that are affordable, inclusive and accessible for all Calgarians. Ongoing tracking of 311 and in-house cemetery feedback forms provide ongoing insight on customer concerns and service requests.

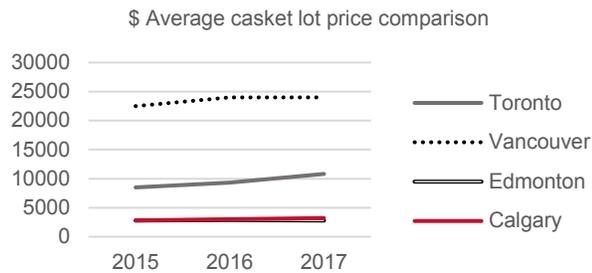
What Council has directed

Key long-term plans guiding our service are the: Cemeteries Strategic Plan (CPS 2010-04), Cultural Landscapes Strategic Plan (CPS 2012-22) and the province's Cemeteries Act. We support Council Directives H6 and N1 by providing public green spaces for citizens that are safe, accessible and inclusive. All cemeteries are open daily to the public and provide almost 100 hectares in green space. The perpetual care of our four historic cemetery sites: St. Mary's (1876), Union (1891), Chinese (1908) and Burnsland (1923) as well as Canadian military monuments in Queen's Park Cemetery support Council's Directive to cherish and protect our city's heritage (N3). Cemeteries is predominantly a self-supporting service (W1).

What are we watching?

Trends include more City Cemetery customers purchasing lower-priced, value-based products and services. Traditional cultural burial practices are increasing along with immigration. Second- or third-generation Canadians are increasingly moving towards cremation options. Industry trends include a growing interest in "green burials" to lessen the environmental footprint of traditional interments. The activation of cemeteries as public green space will also continue as cemeteries host diverse community activities. There is a risk that short-term revenues may decline with a transition to the south cemetery as this new cemetery builds customer awareness and clientele. Other risks include severe weather events impacting maintenance and the lack of future cemetery land in north Calgary.

Benchmarking



The City of Calgary's burial plot and cremation niche fees remain on average or below the competitive market, with interment fees remaining at consistent, competitive levels. To bring fees to a more competitive market level, gradual increases will continue to be implemented to specific products (as presented in the Cemeteries 2010-2020 Strategic Plan). The other city cemeteries included were Northern Lights (Edmonton), Mountain View (Vancouver) and Necropolis (Toronto).

Source: City Cemeteries market research

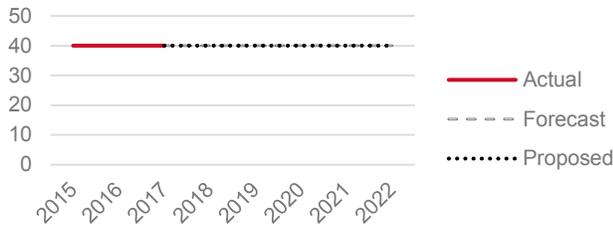
What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Quality	City cemeteries provide a dignified service for the respectful interment and memorialisation of loved ones.
Availability	Access to a range of affordable cemetery space alternatives is a public expectation and public health need.
Sustainability	Cemetery operations are well-managed for long-term feasibility.
Legislative Compliance	The City of Calgary provides cemetery services in compliance with the provincial Cemeteries Act.



How is the Service performing? Where we are headed and where do we want to go?

Cemetery Sustainability (% of cemetery revenues used for perpetual municipal cemetery maintenance and operations)

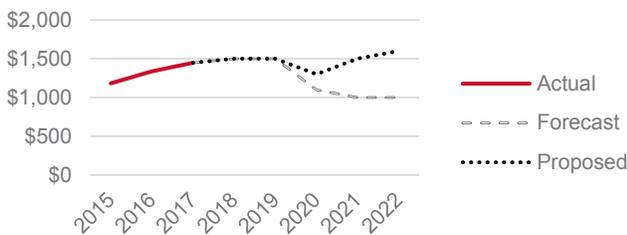


Story behind the curve

Cemetery Sustainability

City Cemeteries aims to transfer 40 per cent of revenue (based on an industry best practice) to a Perpetual Care Fund each year. This fund pays for cemetery maintenance. Ongoing growth of this fund will lessen the need for future mill rate support. City Cemeteries currently receives \$1.3 million in mill rate to offset maintenance of The City of Calgary's four non-revenue-generating historic cemeteries.

Cemetery Interment Sales (Burial plot, cremation and mausoleum interments sales \$(000))



Cemetery Interments

Our main challenge is transitioning to new cemetery lands in both the north and south (ideally in the next five years). The available casket space in Queen's Park Cemetery is near capacity. Cemetery expansion and land opportunities in the north continue to be pursued, with capital funding required to purchase new land and develop it. Establishing our business in a new customer catchment area in 2019-22 will likely impact short-term revenues and this is reflected in our forecast. We anticipate turning the curve through additional capacity as new cemeteries open.



What do we propose to do?

What we propose to continue doing

STRATEGY
Provide burial services and memorialization options that meet client and community expectations.
The internal maintenance agreement with Calgary Parks for the four heritage cemeteries.
Support public events in City cemeteries (e.g. monument cleaning, Remembrance Day).
Enhance our grounds with ecological treatments for cemeteries (compost tea program).
Effectively repair graves and maintain Queen's Park Cemetery.
Continually review operational practices and become more efficient, innovative and effective.
Reduce water usage by becoming more effective and efficient in our watering practices.

Why?

Our service delivery is guided by the Cemeteries Strategic Plan (CPS 2010-04), Cultural Landscapes Strategic Plan (CPS 2012-22) and the province's Cemeteries Act. Our primary focus is providing dignified services for the respectful interment and memorialisation of loved ones. As a municipality, we are legislated to deliver this service. Our business model is based on long-term sustainability and offering quality service to current and future generations of citizens.

What we propose to do less of

STRATEGY
Sod use for plot excavations to reduce costs.

Why?

In 2018, City Cemeteries received \$1.3 million in operating funding to help cover maintenance costs, including our four non-revenue generating historic cemeteries (St. Mary's, Union, Chinese and Burnsland). To absorb inflation and operating costs for new capital, we will continue to look for cost savings and efficiencies in our daily operations.

What we propose to do more of or include as a new offering

STRATEGY
Work to shift casket burial operations to the new south cemetery (capital funding dependent).
Pursue opportunities for new cemetery space in north Calgary to address future community needs.
Increase seeding practices (versus sod use) for plot excavations to reduce costs and enhance turf sustainability.
Promote the new Cemetery Grave Finding App to help the public find family graves.
Investigate new burial trend opportunities (e.g. green burials).

Why?

The long-term capital needs for our service include serving current and future generations in north Calgary. Our planning efforts will focus on finding new cemetery space in the north as well as shifting casket burial operations in the next few years to the new southeast cemetery (dependent on capital funding).



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
Cemetery Sustainability (% of cemetery revenues used for perpetual municipal cemetery maintenance and operations)	40	↔
Cemetery Interment Sales (Burial plot, cremation and mausoleum interments sales \$(000))	1,500	↔

Breakdown of net operating budget (000s)

	2019	2020	2021	2022
Previous Year's Budget	1,297	1,298	1,299	1,300
Less Previous Year one Time	-	-	-	-
Base	1,297	1,298	1,299	1,300
Revenue Changes	-	-	-	-
Internal Recovery Changes	-	-	-	-
Inflation	55	63	59	62
Operating Impact of Previously Approved Capital	-	-	-	-
Operating Impact of New Capital (Incremental)	-	-	-	-
Efficiencies	(54)	(62)	(58)	(61)
Service Reductions	-	-	-	-
Service Increases	-	-	-	-
One Time	-	-	-	-
Realignments	-	-	-	-
Total	1,298	1,299	1,300	1,301

Total Operating Budget (\$000s) for Approval

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total									
Expenditure	8,531	8,532	-	8,532	8,533	-	8,533	8,534	-	8,534	8,535	-	8,535
Recoveries	(16)	(16)	-	(16)	(16)	-	(16)	(16)	-	(16)	(16)	-	(16)
Revenue	(7,218)	(7,218)	-	(7,218)	(7,218)	-	(7,218)	(7,218)	-	(7,218)	(7,218)	-	(7,218)
Net	1,297	1,298	-	1,298	1,299	-	1,299	1,300	-	1,300	1,301	-	1,301



Recommended Capital Investment to Support Service Delivery

For Council Approval

Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Annual Investment Program(s)		-	-	-	-	-	-
Project(s)		6,958	2,483	2,884	1,800	-	14,125
419810	Cemetery Development	6,958	2,483	2,884	1,800	-	14,125
Program(s)		-	-	-	-	-	-
Sub-Total (New Budget Requests)		6,958	2,483	2,884	1,800	-	14,125
Previously Approved Budget Remaining		3,050	-	-	-	-	3,050
Total Capital Investment		10,008	2,483	2,884	1,800	-	17,175

Explanation of Capital Budget Requests

Project(s)

Activity 419810: Cemetery Development

New Budget Request of \$14,125 thousand for land acquisition and to complete phase 1 development of South and North Cemeteries including buildings, additional road access, a cistern, wastewater storage.

Funding from Capital Reserves (\$1,800 thousand) and Pay-As-You-Go (\$12,325 thousand)

Operating Impact of Capital: None

City Planning & Policy

Led by: Calgary Growth Strategies & Community Planning

Description:

The City Planning & Policy service provides specialized planning expertise to guide and enable growth and change in Calgary. The goal of the growth and change is to build a city of attractive communities that meet the various lifestyle choices of our diverse citizens and employment areas that support continued economic prosperity in Calgary. We engage with communities and the development industry to develop the long-range vision for the city and the detailed growth plans that reflect the goals of individual neighbourhoods. While looking forward, we also preserve and protect Calgary's unique heritage buildings and the sustainability of our environment.

Customers:

Our customers are the citizens who bring life to our community and provide the vision for Calgary's future. Our customers are also the landowners, developers and builders who build our city and the business owners who create employment for Calgarians.

What is delivered to customers:

City Planning & Policy delivers tools that enable and encourage desired growth and change in our communities. They are used by builders to implement the vision for our city. The tools include strategies, plans, policies and bylaws that effectively guide changes for the entire city as well as for individual streets.

Partners:

City Planning & Policy works with community and industry partners who are involved in the development of the city. On the community side, it works with the Federation of Calgary Communities, community associations, citizens, and groups like the Calgary Heritage Authority. On the industry side, its partners are industry organizations, such as BILD and NAIOP, as well as individual members of industry.

Service need (value proposition):

Developers and builders need reliable and effective tools that provide certainty when planning and building communities for Calgarians. Citizens must be able to participate in the planning and vision for their communities. This foundation for community growth and business activity in Calgary is provided by the City Planning & Policy service. Its plans turn Council's and citizen's priorities into tools that enable the development industry to build communities that provide homes and jobs to Calgarians. It collaborates with communities and industry to create balanced outcomes and enable growth while considering the vision of the community. The plans guide investments in main street improvements, parks, transit service and recreation facilities. The service also supports the preservation of irreplaceable heritage buildings, improved urban design and sustainability in Calgary.

Current state service value

<p>71 Neighbourhoods enabled since MDP in 2009</p> <p>12 Heritage buildings protected in 2017</p>	<p>9,105 Citizens engaged in PD projects in 2018</p> <p>38 Centre City planning projects in 2017</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p>  <p>\$20 Annual operating cost per resident</p> <p>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</p>
<p>Connections to Citizen Priorities</p> 		<p>What the service includes (\$000s)</p> <p>We provide Calgarians and businesses with planning tools to build an inspiring and prosperous city. Our five sub-services are: The Municipal Development Plan Implementation and Sustainment (\$7,326) and Growth Strategy (\$5,211) work to ensure the city grows as desired. Community Planning and Policy Development (\$6,978) and Urban Strategy (\$4,868) guide community growth and main streets planning and design. Heritage Planning and Sustainability Consulting (\$1,229) protect Calgary's past and future.</p> <p>Key Capital Investments</p> <p>Investments include digital improvements to strengthen community and citizen engagement in the planning process. Initiatives strengthen transparency and improve monitoring of the goals outlined in planning policies.</p>



What we've heard and service outlook

What we heard: Research & Engagement Results

Calgarians want to participate in the planning of their communities and to know the plans consider our population's increasing diversity. Many community plans need to be replaced with effective tools that implement desired growth. Calgarians and developers tell us they value reliability, fairness, reduced risk, convenience and reduced effort. Communities need new amenities when accommodating higher density. Council desires main streets implementation to continue in capital projects, an integrated roll-out of multi-community plans to achieve improvements, and a holistic one-city planning approach.

What Council has directed

Through plans and policies, this service contributes to Council's priority of creating a City of Safe and Inspiring Neighbourhoods (N1, N3, N4 and N5). This service provides plans and policies that promote the economic growth and enable local business activity. It delivers new community and established areas growth strategies, and plans and designs main streets. It works towards implementing the Cultural Plan, and Climate Adaptation and Resiliency Plan to create balance between community growth and respect for the established culture and context of neighbourhoods (H3). Working with other service lines, it provides Calgarians with housing, mobility, recreation and employment choices to meet their diverse lifestyles. This service implements the long-term growth plans for Calgary as directed by Council in the Municipal Development Plan and Calgary Transportation Plan.

What are we watching?

This service plays a key role in enabling the wide range of activities our citizens are engaged in every day. It must be aware of demographic, technical and economic changes that influence the city's development. External influences and trends we are watching include: new legislative authorities, economic challenges and their impacts on the City's revenue and funding of planning and policy services, new requirements regarding climate change and resilience, and changing lifestyle choices. Strong focus has been placed in recent years on increased economic diversification and providing more choice to Calgarians. The increasing diversification of Calgary's population and culture has also inspired new approaches to how the service engages with and plans for Calgarians. We continue to watch the costs of our service and that we are effectively delivering desired outcomes.

Benchmarking



Appropriate benchmarking for City Planning & Policy is not currently available. Benchmarking between Canadian municipalities is challenging for this service as municipalities apply unique policies and bylaws specific to the local context. This service will continue to work with the Municipal Benchmarking Network Canada on benchmarks relating to city growth and monitor Calgary's growth through performance metrics. This will support understanding how municipalities grow and change, and the effect of prioritizing different planning policies compared to Calgary.

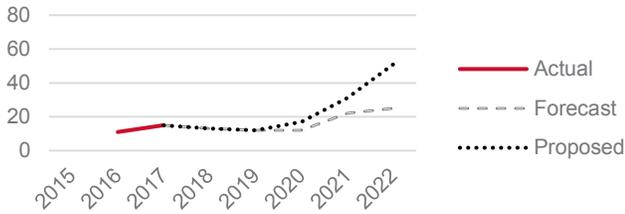
What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Reliability	Citizens and investors want to know that requirements in plans will be upheld and not abandoned arbitrarily.
Convenience	Applicants want plans and rules to be easy to find and understand.
Fairness	All stakeholders want to be fairly represented in plans through participation in engagement events and policy creation.
Reduces effort	Communities want meaningful engagement, developers want simple processes, council wants effortless experiences for all.
Reduces risk	Council wants plans and policies that reduce Calgary's financial risk and the risk of impeding our economic growth.

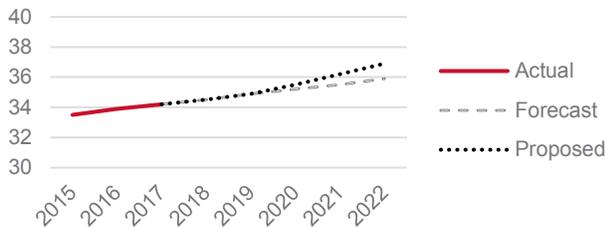


How is the Service performing? Where we are headed and where do we want to go?

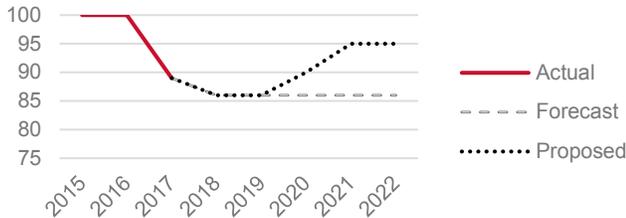
Per cent of Calgary's land area addressed in local area plans completed in last four years (%)



Per cent of MDP intensity targets reached in strategic growth areas (%)



Per cent of Local Area Plans that did not need amendments within four years of approval (%)



Per cent of Calgarians that had opportunity to participate in community planning (%)

BASELINE TBD

Story behind the curve

Maintaining Calgary's system of local area plans has become more challenging as the city has grown. Some Area Redevelopment Plans were approved long before the introduction of the Municipal Development Plan (MDP) / Calgary Transportation Plan (CTP) in 2009. Increasing redevelopment in established communities has led to more frequent questioning of the older community plans. Many communities and landowners are asking for their plans to be updated to provide modern guidance that considers the newer MDP/CTP. Some communities also do not have a local area plan, their growth is guided only by the Municipal Development Plan. Providing modern and effective plans is essential to enable desired growth.

The MDP encourages future housing and job growth in specific areas of the city. These areas include Main Streets, Activity Centres and Transit Station Planning Areas with transit, businesses, and more diverse forms of housing and amenities. The aim is to maintain or create Main Streets and city areas that attract the population needed to support shops, services, schools and valued amenities. As Calgary continues to grow, balanced growth throughout all communities is required to meet Calgarians' lifestyle choices.

Community plans are developed with the involvement of many stakeholders. This ensures the plan reflects the community's and The City's goals and that it is supported. Planning intends to enhance its engagement activities to involve a more diverse citizen group in the local planning process. We also are moving to larger, multi-community plans to increase the diversity of stakeholders for each plan. Through this we intend to provide plans that do not require major amendments within four years of their approval. This is important to citizens as it shows that the considerable resources and time put into community plans are delivering high quality and that we are implementing those plans to provide increased predictability for the community and reliability for investors. This measure is designed to monitor the success of this new planning approach.

The participation of citizens in planning helps decision-makers better understand the perspectives and concerns of people potentially affected by the plans. Ensuring that Calgarians can contribute to these decisions is an important part of creating successful policies. This measure will monitor citizens' ability to participate. Data is not yet available and will be collected over the 2019-2022 cycle.



What do we propose to do?

What we propose to continue doing

STRATEGY
Coordinating the new community and established areas growth and change strategies through the Industry/City work plan.
Work with stakeholders to improve the Developed Areas Guidebook and implement desired growth.
Improve our heritage preservation tools, continue to legally protect heritage assets and directly support landowners.
CalgaryEats and Urban Agriculture work and provide developers and builders with urban design guidelines.
Main Streets initiative, renew the Land Use Bylaw and completion of the Transit Oriented Development Implementation Strategy.
Improve our service in terms of engagement, cross-service culture, and enhance partnership and involvement of our stakeholders.

Why?

Council's direction has been consistent for years: engage stakeholders in planning, provide them with tools for their needs and implement the MDP/CTP. We will move forward with multi-community plans as a key action. We help fulfill further Council direction such as the Cultural Plan and will continue to provide services in support of these. We will continue to plan and design Main Streets and will work with other services towards implementation.

What we propose to do less of

STRATEGY
Long, difficult to understand plans and policies that contain redundant policies, and take years to complete and update.
Area redevelopment plans for individual communities.
Plans that do not provide certainty or are not implementable.

Why?

This service must be effective to enable the desired growth and change. The planning tools provided must be reliable for communities and landowners. This service intends to prioritize the work that advances the Municipal Development Plan and Council's priorities. Lower priority will be given to work in communities where there is little market demand or community readiness.

What we propose to do more of or include as a new offering

STRATEGY
Provide an integrated growth & change strategy for new communities, established areas, TOD and industrial areas.
Accelerate the delivery of multi-community local area plans so that most communities have new plans within 5 years.
Engage Calgarians differently so that we go to them and can hear from them and improve their ability to participate in planning.
Support community character by increasing The City's heritage grant program and developing additional tools to support heritage preservation.
Change our plans, policies and rules so they are implementable and effective towards enabling desired growth and change.

Why?

We will effectively enable community and economic growth in Calgary in alignment with the Municipal Development Plan. We will provide effective, implementable plans and policies. We propose doing more multi-community plans and to provide better opportunities for Calgarians to participate in community planning. Culture, identity and heritage are key aspects of inspiring neighbourhoods. We propose increasing the City's financial grant support for heritage buildings.



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
Per cent of Calgary's land area addressed in local area plans completed in last four years (%)	13	↑
Per cent of MDP intensity targets reached in strategic growth areas (%)	34.5	↑
Per cent of Local Area Plans that did not need amendments within four years of approval (%)	86	↑
Per cent of Calgarians that had opportunity to participate in community planning (%)	N/A	↑

Breakdown of net operating budget (\$000s)

	2019	2020	2021	2022
Previous Year's Budget	21,114	21,093	25,257	24,621
Less Previous Year one Time	(752)	(320)	(3,690)	(3,035)
Base	20,362	20,773	21,567	21,586
Revenue Changes	187	21	15	26
Internal Recovery Changes	(18)	-	-	-
Inflation	101	109	106	108
Operating Impact of Previously Approved Capital	-	-	-	-
Operating Impact of New Capital (Incremental)	-	-	-	-
Efficiencies	(125)	-	-	-
Service Reductions	(154)	(90)	(87)	(89)
Service Increases	440	775	-	-
One Time	320	3,690	3,035	2,932
Realignments	(20)	(21)	(15)	(26)
Total	21,093	25,257	24,621	24,537

Operating Grants to Civic Partners (\$000s)

Civic Partner	2018 Budget at Mar 31	2019	2020	2021	2022
Calgary Heritage Authority	50	200	350	350	350

Total Operating Budget (\$000s) for Approval

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total									
Expenditure	25,613	24,791	470	25,261	25,860	3,860	29,720	25,879	3,120	28,999	25,898	3,014	28,912
Recoveries	(1,848)	(1,776)	-	(1,776)	(1,776)	-	(1,776)	(1,776)	-	(1,776)	(1,776)	-	(1,776)
Revenue	(2,651)	(2,242)	(150)	(2,392)	(2,517)	(170)	(2,687)	(2,517)	(85)	(2,602)	(2,517)	(82)	(2,599)
Net	21,114	20,773	320	21,093	21,567	3,690	25,257	21,586	3,035	24,621	21,605	2,932	24,537



Recommended Capital Investment to Support Service Delivery

For Council Approval

Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Annual Investment Program(s)		500	500	500	500	-	2,000
481250	CPP Service Improvements	500	500	500	500	-	2,000
Project(s)		-	-	-	-	-	-
Program(s)		400	600	400	600	-	2,000
463910	Downtown Improvements	400	600	400	600	-	2,000
Sub-Total (New Budget Requests)		900	1,100	900	1,100	-	4,000
Previously Approved Budget Remaining		-	-	-	-	-	-
Total Capital Investment		900	1,100	900	1,100	-	4,000

Explanation of Capital Budget Requests

Annual Investment Program(s)

Activity 481250: CPP Service Improvements

New Budget Request of \$2,000 thousand for ongoing investment in citizen, community and customer focused enhancements and the continuous improvement of business processes and information management.

Funding from Capital Reserves

Operating Impact of Capital: None

Program(s)

Activity 463910: Downtown Improvements

New Budget Request of \$2,000 thousand to fund, in conjunction with other programs, projects that improve safety and vibrancy in the Centre City in a timely manner to support businesses, citizens & visitors.

Funding from Capital Reserves

Operating Impact of Capital: None

Development Approvals

Led by: Calgary Approvals Coordination

Description:

The Development Approvals service reviews and approves all land development proposals to enable development and redevelopment within the City. This service works towards maintaining Calgary as a great place to invest in land development and redevelopment while ensuring those investments contribute to building a vibrant City. The positive contributions a development has to the urban fabric, context of the surrounding community along with proposed timelines and objectives of the customer are all taken into consideration when an application is reviewed to maximize benefits while meeting regulatory requirements.

Customers:

The customers that submit land development proposals for review include: homeowners, business owners, land developers, supporting professionals, builders and contractors. This work is in service to the citizens of Calgary and their communities.

What is delivered to customers:

Services delivered through Development Approvals enable customers to realize their development proposals and include: land use amendment and outline plan recommendations, subdivision endorsement, development permit approvals, executed development agreements, and infrastructure construction permissions.

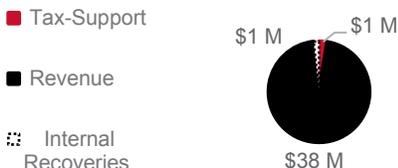
Partners:

Partners provide valuable feedback to ensure The City is delivering great service. They include: citizen & community groups, utility companies, other levels of government, the Federation of Calgary Communities, industry groups, and affordable housing groups.

Service need (value proposition):

The Corporate Approvals Team is committed to working with citizens, communities and customers to plan and enable building a great city for all Calgarians. Development Approvals key result area is to realize development in Calgary while implementing council policies and addressing citizen needs. Development Approvals supports direct customers' needs by guiding them through all regulatory requirements for land development projects while balancing customer, citizen, and community needs. Approvals for all new land developments and redevelopment in Calgary ensure that communities continue to be prosperous and vibrant, providing Calgarians with new homes, businesses, institutions and amenities that make Calgary a great place to make a living and a great place to make a life. Governing service: City Planning and Policy. Dependent service: Building Safety.

Current state service value

<p>80% satisfaction with Development Approvals</p> <p>880,000 sq. m. industrial/commercial approved</p>	<p>6,926 development application decisions</p> <p>10,500 new homes approved</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p> <p>\$8.50 Annual operating cost per \$1,000 increase in assessed market value</p>  <p>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</p>
<p>Connections to Citizen Priorities</p> 		<p>What the service includes (\$000s)</p> <p>Development Application Review (\$34,149): Reviews applications for developments including outline plans, land use amendments and development permits to ensure compliance with planning policy and legislation.</p> <p>Subdivision & Public Infrastructure (\$5,680): Reviews applications for subdivisions of land and the construction of new communities and ensures all contractual obligations are met, including levy payments, infrastructure standards and security requirements.</p> <p>Key Capital Investments</p> <p>Investments enhance the customer experience, maintain capacity to deliver on Council and community expectations and keep up with industry and the new ways of working including new collaboration technologies, digital solutions and work spaces.</p>



What we've heard and service outlook

What we heard: Research & Engagement Results

Citizens and communities expect a consistent review of development applications that is fair and transparent, and to be meaningfully engaged on development proposals. This service will work on enhancing new digital tools to strengthen collaboration with communities and support the implementation of recommendations from the Community Representation Framework. Customers who apply for development applications value having a predictable application process. This service will work on finding efficiencies to meet timeline commitments, facilitating the realization of developments in Calgary.

What Council has directed

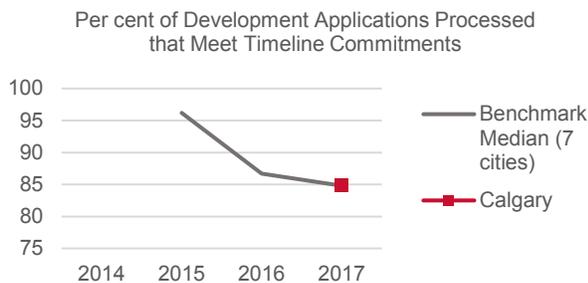
Development Approvals facilitates a city of safe and inspiring neighbourhoods through the review of land development proposals (N1). This review ensures developments meet quality expectations, legislative requirements and Council policies, plans and strategies like the Municipal Development Plan, Calgary Transportation Plan, local area plans, the Climate Resilience Strategy and many others.

This service engages with communities on development applications to balance development opportunities and community priorities (N2 and N4). Through the timely review of applications, this service strives to make Calgary a great place to invest in land development and redevelopment, enabling the development of new homes, businesses, institutions and amenities that make Calgary vibrant and sustainable. Finally, this service prioritizes the review of affordable housing applications supporting access to housing in Calgary (P5).

What are we watching?

This service will likely see a rise in the volume of development applications as the economy steadily picks up and developers, builders, and businesses are looking to meet market demands. Managing the resources and costs associated with this service is critical as volume fluctuates. Forecasts indicate residential growth will continue in both Developed and Developing communities. There is now a heightened focus on the quality of land developments in Calgary. Through collaboration and partnership this service will ensure all new and redeveloping communities are vibrant and sustainable. This service is also looking at the growing opportunity to make use of technology to improve service delivery, enhancing and expanding service delivery and engagement options to meet changing customer and community needs.

Benchmarking



Source: Municipal Benchmarking Network Canada

Responsiveness and the timely review of development applications is important for customers and for the realization of development in Calgary. This benchmark demonstrates that Calgary compares similarly to other municipalities across Canada on meeting timeline commitments. This service will review timeline targets to strengthen certainty in meeting timelines and ensure that Calgary has a predictable application process. This service will continue to work with partners in the Municipal Benchmarking Network Canada to refine this benchmark and support increased municipal participation.

What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Legislative Compliance	Various governing legislation, bylaws and policy are adhered to.
Responsiveness	Commitments made to customers around timelines are met.
Quality	Decisions are based on a competent analysis of all contributing factors and developments result in a positive community impact.
Convenience	Customers and stakeholders have convenient options to access information, understand the process and make an application.
Fairness	Decisions are made without bias or preconception.

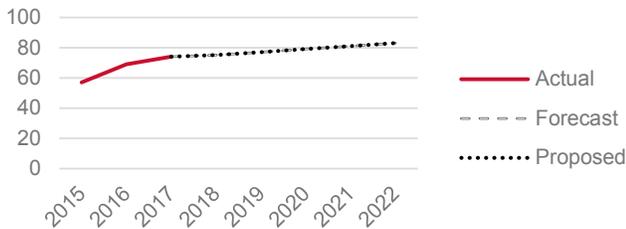


How is the Service performing? Where we are headed and where do we want to go?

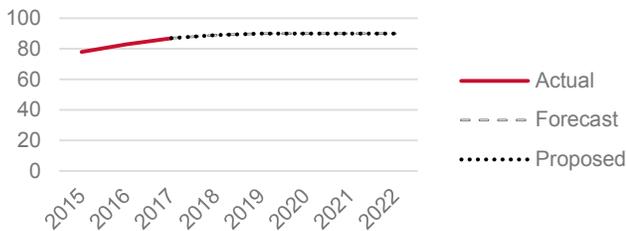
Per cent of significant development proposals that achieve a good or excellent urban design rating at the time of a recommended decision. (%)



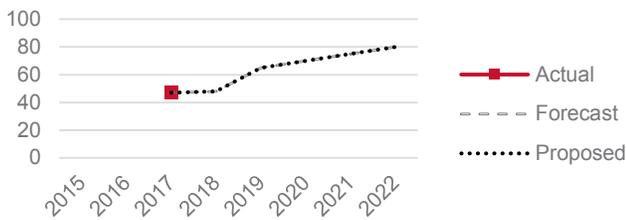
Per cent of multidisciplinary development applications where decision timeline commitments were met. (%)



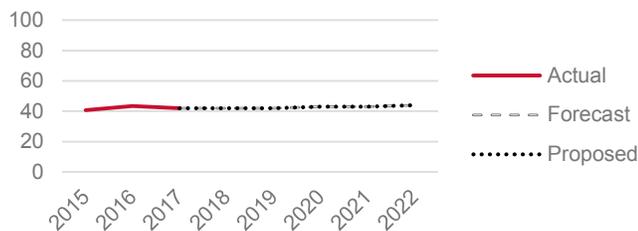
Per cent of technical development applications where decision timeline commitments were met. (%)



Per cent of development agreements that have been in place for six years or less. (%)



Per cent of public facing female staff involved in decision making on development applications. (%)



Story behind the curve

Employing an Urban Design Quality rating at key application milestones will help to determine where and when additional effort, clarification, and consistency may be required. This service is developing evaluation criteria to rate the quality of development applications and the resulting built outcomes against the urban design principles included in the MDP Thirteen Elements of Urban Design.

The timeline measures provide an aggregate of how often this service meets timeline commitments. The measures are broken into two categories based on complexity of the permits and the customers served. More complex applications are reviewed by a multidisciplinary team. These applications are for all outline plans, land use amendments, complex development permit applications and subdivisions. Customers who apply for these applications are mostly developers, builders and supporting professionals. Technical applications are all other applications reviewed by a City planner but do not go through a multidisciplinary review, including smaller-scale development permits and subdivisions. Customers mostly include homeowners, business owners and builders. Both measures are anticipated to increase through the implementation of the proposed strategies.

Development Agreements for public infrastructure lay out the contractual obligations that a developer enters with The City that specify levy payments, infrastructure standards, performance expectations and security requirements. We will be working with partners to close out agreements that have been in place beyond their term of the agreement to manage the risk of incomplete communities and developer default.

As community planning becomes more complex, higher diversity in the workplace can help to ensure that the varying needs of Calgarians can be met, through the range of perspectives, ideas and talents that diversity provides. This service is currently developing a strategy in support of women in planning, prioritizing gender balance in support of inclusive decision making on development applications.

For many, planning, and more specifically Corporate Planning Applications Group (CPAG) has offered vital experience that has accelerated careers at The City, based off of the range of opportunities CPAG provides. By providing equal opportunities for both men and women, the hope is to see more balanced representation in leadership and in decision making roles in the planning system and across The Corporation.



What do we propose to do?

What we propose to continue doing

STRATEGY
Enhance digital and online service offerings and leverage technology to improve service delivery and strengthen collaboration.
Work with industry to understand their business imperatives, reduce barriers and enhance responsiveness through continuous process improvements.
Strengthen culture across the Corporate Approvals Team to foster the successful realization of development.
Continually review fees to ensure appropriate level to meet service requirements and customer expectations.
Develop and utilize data in support of decision-making.
Enhance consistency in review of applications to ensure greater certainty and predictability throughout the application process.
Reduce barriers in closing out development agreements.

Why?

The City is improving service delivery for citizens, communities and customers by making the approvals process more efficient, getting to a decision faster, in support of realizing development. Enhancing collaboration and online service offerings will help to meet citizen and customer needs and expectations. Collecting and utilizing meaningful data will help make better decisions in managing the service and identifying issues before they escalate.

What we propose to do less of

STRATEGY

Why?

What we propose to do more of or include as a new offering

STRATEGY
Collaborate with industry partners on fostering innovation in development projects.
Strengthen the urban design review of applications.
Identify and develop potential leaders within the Corporate Planning Approvals Group by providing staff with critical development experiences and work environment that supports their professional growth.
Develop a strategy in support of fair and equitable opportunities in Development Approvals for both men and women.
Build digital tools to enhance collaboration between the corporate approvals team, customers, citizens, communities, and partners.

Why?

Going forward this service will foster innovation in development projects to address changing market needs. There is an identified need to strengthen urban design providing the vibrant neighbourhoods that Calgarians expect. Leading by example, this service is working towards strengthening experiences for staff, providing a pool of high-potential leaders at The City, and prioritizing gender balance in support of inclusive decision making on how Calgary grows.



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
Per cent of significant development proposals that achieve a good or excellent urban design rating at the time of a recommended decision.(%)	TBD	↔
Per cent of multidisciplinary development applications where decision timeline commitments were met. (%)	75	↑
Per cent of technical development applications where decision timeline commitments were met. (%)	89	↔
Per cent of development agreements that have been in place for six years or less. (%)	48	↑
Per cent of public facing female staff involved in decision making on development applications. (%)	42	↑

Breakdown of net operating budget (\$000s)

	2019	2020	2021	2022
Previous Year's Budget	1,041	-	-	-
Less Previous Year one Time	-	-	-	-
Base	1,041	-	-	-
Revenue Changes	(3,559)	(992)	(1,014)	(932)
Internal Recovery Changes	1,935	-	-	-
Inflation	928	1,071	1,088	1,013
Operating Impact of Previously Approved Capital	-	-	-	-
Operating Impact of New Capital (Incremental)	-	-	-	-
Efficiencies	(277)	-	-	-
Service Reductions	-	-	-	-
Service Increases	-	-	-	-
One Time	-	-	-	-
Realignments	(68)	(79)	(74)	(81)
Total	-	-	-	-

Total Operating Budget (\$000s) for Approval

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total									
Expenditure	39,829	40,571	-	40,571	41,643	-	41,643	42,731	-	42,731	43,744	-	43,744
Recoveries	(682)	(161)	-	(161)	(161)	-	(161)	(161)	-	(161)	(161)	-	(161)
Revenue	(38,106)	(40,410)	-	(40,410)	(41,481)	-	(41,481)	(42,569)	-	(42,569)	(43,583)	-	(43,583)
Net	1,041	-	-	-	-	-	-	-	-	-	-	-	-



Recommended Capital Investment to Support Service Delivery

For Council Approval

Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Annual Investment Program(s)		3,080	1,500	790	630	-	6,000
481251	DA Service Improvements	3,080	1,500	790	630	-	6,000
Project(s)		-	-	-	-	-	-
Program(s)		500	2,500	2,000	2,000	-	7,000
470040	Working Space Initiative	500	2,500	2,000	2,000	-	7,000
Sub-Total (New Budget Requests)		3,580	4,000	2,790	2,630	-	13,000
Previously Approved Budget Remaining		-	-	-	-	-	-
Total Capital Investment		3,580	4,000	2,790	2,630	-	13,000

Explanation of Capital Budget Requests

Annual Investment Program(s)

Activity 481251: DA Service Improvements

New Budget Request of \$6,000 thousand for ongoing investment in citizen, community and customer focused enhancements and the continuous improvement of business processes and information management.

Funding from Capital Reserves

Operating Impact of Capital: None

Program(s)

Activity 470040: Working Space Initiative

New Budget Request of \$7,000 thousand to provide a working space environment that facilitates employees ability to meet citizens, communities and customers needs.

Funding from Capital Reserves

Operating Impact of Capital: None

Emergency Management & Business Continuity

Led by: Calgary Emergency Management Agency

Description:

Beyond emergency response activities, our service is also legislated to ensure preparedness for and recovery from emergencies, disasters and business disruptions. Coordinating the efforts of The City, businesses, non-profit groups, government agencies and citizens, we help the city withstand emergencies. Collectively, we evaluate and educate on disaster risk, create preparedness networks, coordinate emergency planning and help represent public safety. We oversee business continuity planning in The City to support the delivery of essential services during and after an emergency. We support regional and national disaster response with Canada Task Force 2, Alberta's disaster response team.

Customers:

Our customers include: over 60 Agency members and their partners that serve the citizens of Calgary; Calgary businesses that are the cornerstone of a healthy and vibrant economy; citizens of, and visitors to, Calgary; other jurisdictions in Alberta and Canada that may require support for an emergency.

What is delivered to customers:

We continuously deliver education, best practices, information, and communication to our partners and customers. We ensure our customers have timely, coordinated information needed in an emergency. We also collaboratively set priorities for response and recovery with our partners through collective decision making, as seen in the 2013 floods.

Partners:

Our service relies on partnerships with over 60 organizations that collectively form the Calgary Emergency Management Agency. We lead and partner with all City business units, government agencies, and organizations within the utility, education, transportation, non-profit and private sectors. Our partnerships allow us to meet the needs of those who may be or have been affected by disaster.

Service need (value proposition):

The value of our service is that our customers feel safe, secure, and resilient to emergencies, disasters and business disruptions. These types of events impact not only life safety, but also critical infrastructure, the environment and economy. When they occur, we meet the basic needs of those impacted by providing emergency housing and other supports. Following an event, customers can return to their routines more quickly as a result of our collective response and recovery efforts, including maintaining essential services vital to the wellbeing of our customers. Collectively, we contribute to The City's resilience by understanding, informing and reducing disaster risk, while empowering our customers to engage in emergency preparedness activities at home, work, and in their community.

Current state service value

<p>\$6 Recovery cost saved by \$1 in prevention</p> <p>25 Partners inform Disaster Risk Assessment</p>	<p>100% City service backup plans analyzed</p> <p>1% CEMA budget as % of annual disaster loss</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p> <ul style="list-style-type: none"> ■ Tax-Support ■ Revenue ⋮ Internal Recoveries <p>\$0 M</p> <p>\$5 M</p> <p>\$4.10 Annual operating cost per resident</p> <p><small>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</small></p>
<p>Connections to Citizen Priorities</p> <ul style="list-style-type: none"> A Well Run City A Healthy and Green City A City that Moves A City of Safe and... A Prosperous City 		<p>What the service includes</p> <p>This service has no sub-services.</p> <p>Key Capital Investments</p> <p>Emergency preparedness means having the necessary materials and technology in place to allow us to remain effective in our response and recovery. These help us prepare for the risks that may impact the city and contribute to The City's resiliency.</p>



What we've heard and service outlook

What we heard: Research & Engagement Results

60 per cent of emergency preparedness workshop participants feel capable of delivering workshops in their communities to expand our emergency preparedness network.

42 per cent of businesses have a plan to guide operations after emergencies, indicating an opportunity to provide more guidance and education to strengthen economic resilience.

City Administration has asked us to apply our collaborative processes to other operational and public safety issues and smaller scale, localized events impacting communities.

95 per cent of citizens surveyed in the 2018 Spring Pulse survey said that our service was important and they were satisfied with our service.

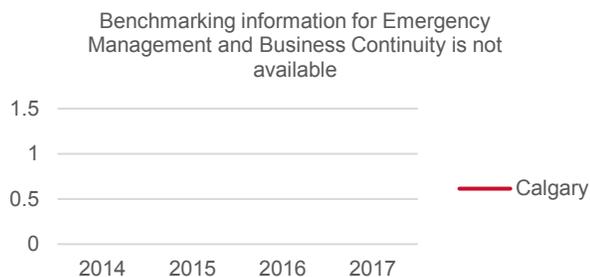
What Council has directed

Our service works in partnership with 100 Resilient Cities and the Climate Resilience Strategy to address the events that may impact our city. We support Council Directives within A City of Safe and Inspiring Neighbourhoods, A Well-Run City, and A Prosperous City and contribute to safe neighbourhoods and public spaces (N1). Contributions to land use and infrastructure planning and decisions help build complete communities resilient to the impacts of disasters (N4, M1, W4). Community emergency preparedness networks foster connections among neighbours (N2) to support community resiliency. Our work around business continuity and resilience contributes to making Calgary an attractive place to start a business while supporting existing business needs (P3). Our business continuity planning advances organizational resilience, including shared approaches to critical resource planning (W2).

What are we watching?

Disasters have been on an upwards trend for 40 years. Disaster impact data informs mitigation strategies and funding in Calgary. Alberta has experienced seven of the ten costliest disasters in Canada; five of those ten impacted Calgary. From 2010 to 2016, total public and private loss from Calgary disasters was greater than \$3.3 billion. This trend is expected to continue, making investment in preparedness and mitigation critical. We monitor Calgary's population to understand those who may be disproportionately impacted by disasters and develop special supports for these populations. Our reliance on technology has generated a new risk, as an increasing number of people, devices, and critical services are connected to virtual networks. City staff may be assigned duties outside their normal work in a disaster with limited training, which may exacerbate the disaster consequences.

Benchmarking



There are currently no meaningful benchmarks used by other Canadian municipalities to assess emergency management performance or effectiveness. Over the next few years, The City will be working with the Conference Board of Canada and other Canadian emergency management organizations to identify a potential set of benchmarks to compare outcomes associated with prevention, mitigation, preparedness, response, and recovery.

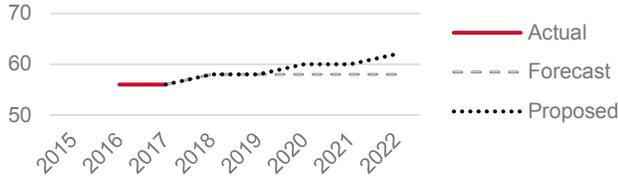
What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Prevention	Everyone is prepared to respond to and recover from major emergencies.
Reduces risk	The City takes action to prevent or reduce hazards and risks.
Resilient	Calgary quickly bounces back from the effect of major emergencies.
Connectivity	The right people with the right skills and resources help respond to and recover from major emergencies.
Legislative Compliance	The City meets the requirements to have an emergency management agency as set out by the Province of Alberta's Emergency Management Act.

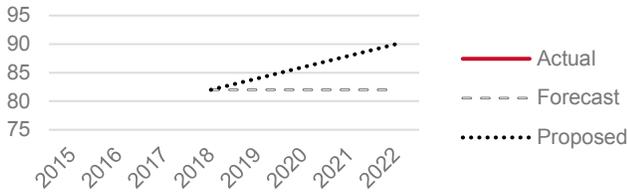


How is the Service performing? Where we are headed and where do we want to go?

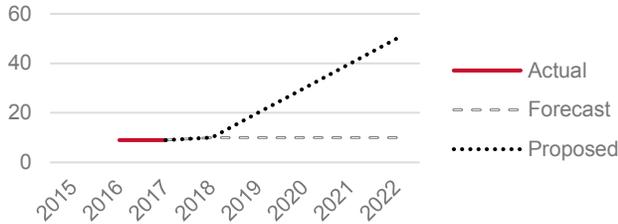
Resources with effective work arounds to allow City services to continue providing essential services after a disruption (Percentage)



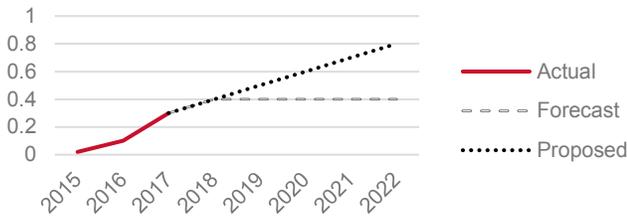
Citizens completing individual and family preparedness course through Ready Calgary who feel more prepared for emergencies (Percentage)



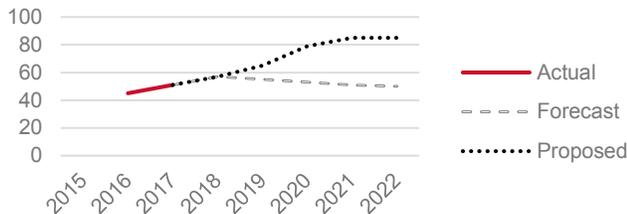
Ready Calgary-trained communities who have taken action to prepare for emergencies (Percentage)



Population The City can provide basic needs for immediately following an emergency (Percentage)



Agency members who have three members trained in emergency operations (Percentage)



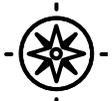
Story behind the curve

Through continued identification of shared resources used to deliver essential services across multiple business units, common workarounds can be identified that would benefit and improve service resilience across the Corporation. This integrated approach makes The City more efficient and results in cost savings as well as reduced down time of essential services for businesses and municipal government. Individual and household preparedness is essential to ensuring Calgarians can be self-sufficient in the days immediately following a disaster. Individuals and families can take actions to improve preparedness, and help make our community more resilient. Our strategy to educate citizens on citywide and community-based risks and associated preparedness activities will help "turn the curve" on this measure and foster preparedness in the face of increasing disaster trends.

Ready Calgary is a cornerstone program that supports the growth of community emergency preparedness networks. It is based on the premise of neighbours helping neighbours, which reduces the load on strained City resources during an emergency and provides more efficient assistance to those residents and areas identified as needing the most help. Our plans to develop an engagement strategy to focus on high-risk/vulnerable communities will contribute to "turning the curve" on this measure given that we forecast increasing vulnerability to impacts, as a result of factors such as growing income inequality.

Our collective ability to provide basic supports through Emergency Social Services to Calgarians in the immediate aftermath of an emergency is dependent in part on capital budget approvals. Capital budget for this service allows us to provide resources required in reception centres such as temporary cots, blankets and pillows, to citizens displaced from their homes following an emergency.

Minimum levels of trained staff are essential to ensuring our ability to effectively manage an emergency. Agency members require continual training and exercise to maintain minimum trained staff levels, particularly in times of economic downturn and staff turnover. A regular training program will prevent the erosion of these skills.



What do we propose to do?

What we propose to continue doing

STRATEGY
Evolve Ready Calgary to focus on high-risk/vulnerable communities and educate Calgarians on risks and related preparedness activities.
Collaborate with partners and customers to reduce the impacts of disaster through risk prevention and mitigation.
Deliver business continuity services to increase operational resilience of City services, critical infrastructure and Calgary businesses.
Coordinate response and recovery efforts for large-scale emergencies, disasters and business disruptions with partners and customers.
Ensure sustainable, long-term funding for Canada Task Force 2 to support continued training, exercises and equipment.
Continue to ensure our partners have the training, experience and support required to operate in a coordinate way during emergencies.

Why?

Our strategies build a more resilient city by collectively initiating preparedness actions for Calgarians to address the increasing number and impact of disasters and growing citizen vulnerability. Response and capacity strategies ensure we have capable partners who can support and manage The City's emergency response and recovery. Continuity strategies enable workarounds for essential services ensuring needed resources are available.

What we propose to do less of

STRATEGY
Risk prevention and mitigation activities as responsibility for these activities will stay with the owner of the risk.
Print materials for community education programs in favor of online material.
Compiling and providing of 72-hour kits, and instead encourage citizens to build their own kits.
Direct involvement in inventory management of disaster pandemic supplies by engaging cross departmental teams and City Supply.
In-person citizen preparedness sessions in cases where content can be delivered through other mechanisms, such as online methods.

Why?

Our strategies ensure we remain focused on areas of our service which will provide the most benefit to our customers. Our strategies will avoid duplication of effort and will provide cost savings to The City. Additionally, the movement of our resources online will support easier access to our materials and information.

What we propose to do more of or include as a new offering

STRATEGY
Apply the structure, process and coordination used during disasters to events not traditionally considered emergencies.
Support partners before and during smaller events that may impact their operations or reputations, or that have the potential to escalate.
Proactively open the Emergency Operations Centre to monitor emerging events and increase our coordination prior to a potential emergency.

Why?

These strategies leverage our existing structure and processes to provide an enhanced approach to different types of emergencies that impact The City and citizens. A more unified approach to managing crises speeds resolution, improves efficiency, and yields better results for citizens. Proactive efforts to minimize the impact of smaller emergencies on communities results in lower response costs, less damage and better quality of life.



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
Resources with effective work arounds to allow City services to continue providing essential services after a disruption (Percentage)	58	↑
Citizens completing individual and family preparedness course through Ready Calgary who feel more prepared for emergencies (Percentage)	82	↔
Ready Calgary-trained communities who have taken action to prepare for emergencies (Percentage)	10	↑
Population The City can provide basic needs for immediately following an emergency (Percentage)	0.4	↑
Agency members who have three members trained in emergency operations (Percentage)	57	↑

Breakdown of net operating budget

	2019	2020	2021	2022
Previous Year's Budget	5,176	5,177	5,178	5,179
Less Previous Year one Time	-	-	-	-
Base	5,176	5,177	5,178	5,179
Revenue Changes	-	-	-	-
Internal Recovery Changes	-	-	-	-
Inflation	31	31	31	31
Operating Impact of Previously Approved Capital	-	-	-	-
Operating Impact of New Capital (Incremental)	-	-	-	-
Efficiencies	-	-	-	-
Service Reductions	(30)	(30)	(30)	(30)
Service Increases	-	-	-	-
One Time	-	-	-	-
Realignments	-	-	-	-
Total	5,177	5,178	5,179	5,180

Total Operating Budget (\$000s) for Approval

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total									
Expenditure	5,176	5,177	-	5,177	5,178	-	5,178	5,179	-	5,179	5,180	-	5,180
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-
Net	5,176	5,177	-	5,177	5,178	-	5,178	5,179	-	5,179	5,180	-	5,180



Recommended Capital Investment to Support Service Delivery

For Council Approval

Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Annual Investment Program(s)		179	499	636	490	-	1,804
480450	EOC IT Lifecycle	179	499	636	490	-	1,804
Project(s)		985	1,364	585	585	-	3,519
480451	Common Op Picture Maint	400	350	-	-	-	750
480453	CanaTaskForce2 Muni Contri	585	585	585	585	-	2,340
480454	EOC Backup	-	429	-	-	-	429
Program(s)		540	540	540	540	-	2,160
480452	Disaster Preparedness	540	540	540	540	-	2,160
Sub-Total (New Budget Requests)		1,704	2,403	1,761	1,615	-	7,483
Previously Approved Budget Remaining		-	-	-	-	-	-
Total Capital Investment		1,704	2,403	1,761	1,615	-	7,483

Explanation of Capital Budget Requests

Annual Investment Program(s)

Activity 480450: EOC IT Lifecycle

New Budget Request of \$1,804 thousand is to manage the replacement of aging technology and equipment to reduce incidents/risk of failure and maintain the ability to respond to large scale emergencies.

Funding from Lifecycle Maintenance & Upgrade Reserve

Operating Impact of Capital: None

Project(s)

Activity 480451: Common Op Picture Maint

New Budget Request of \$750 thousand will fund maintenance of our common operating picture that is critical to emergency operations for information gathering, situational awareness and communication.

Funding from Lifecycle Maintenance & Upgrade Reserve

Operating Impact of Capital: None



Recommended Capital Investment to Support Service Delivery

For Council Approval

Activity 480453: CanaTaskForce2 Muni Contri

New Budget Request of \$2,340 thousand for Canada Task Force 2 will leverage 75% federal funding. This will allow the team to maintain operational readiness and capability to respond to disasters.

Funding from Pay-As-You-Go (\$540 thousand) and Federal Grant (\$1,800 thousand)

Operating Impact of Capital: None

Activity 480454: EOC Backup

New Budget Request of \$429 thousand will be used to increase our level of preparedness, ensure redundancy and allow for the continuity of operations should the primary EOC be compromised.

Funding from Pay-As-You-Go

Operating Impact of Capital: None

Program(s)

Activity 480452: Disaster Preparedness

New Budget Request of \$2,160 thousand is to purchase the appropriate equipment to ensure we can effectively respond and recover from the emergencies and disasters that are most likely to occur in Calgary.

Funding from Pay-As-You-Go

Operating Impact of Capital: None

Fire & Emergency Response

Led by: Calgary Fire Department

Description:

Serviced by 41 fire stations and 1,298 firefighters, this service provides life-saving emergency assistance to 1.26 million Calgarians and visitors across 848 square kilometres. Service encompasses responding to fire and fire-related incidents, critical medical interventions, motor vehicle collisions, hazardous conditions, specialized technical rescues including water rescues, calls for public service assistance, and need for community risk reduction through fire prevention activities.

Customers:

Individuals facing an imminent threat to their life or injury, confronting major property damage or loss, or are in need of emergency or related non-emergency public services.

What is delivered to customers:

We provide life-saving and protection services to victims of emergency incidents. This includes: basic life support, fire suppression, and specialized rescues including rope/high-angle, aquatic, heavy/structural, hazardous materials, and technical. We also deliver large-scale emergency response and non-emergency public service.

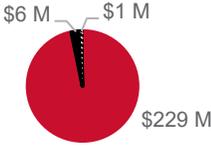
Partners:

Fire & Emergency Response works closely with other City services including: Fire Inspections & Enforcement and Fire Safety Education, Police, Emergency Management & Business Continuity, 9-1-1, Water Treatment & Supply, and external partners including Alberta Health Services, Alberta Emergency Management Agency, other municipalities when needed on large-scale emergencies, and public utilities.

Service need (value proposition):

Fire & Emergency Response is provided to citizens, businesses and institutions, and delivers on expectations including: response to public safety and addressing medical risks; protecting and reducing damage to property and the environment through responsive emergency services; providing a foundation for a safe community paramount to a resilient, prosperous city and safe neighbourhoods; adapting to changing community needs and risks; and being positively evaluated for insurance purposes, as insurance rates are determined by the level of municipal fire protection and water supply.

Current state service value

<p>62,764 Emergency responses in 2017</p> <p>77% 12 Firefighters on scene in 11 minutes</p>	<p>82% First vehicle on fire scene within 7 min</p> <p>\$743,000,000 Estimated value saved from fire in 2017</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p> <p>\$180 Emergency Response Annual Operating Cost Per Resident</p>  <p>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</p>
<p>Connections to Citizen Priorities</p> 		<p>What the service includes</p> <p>This service has no sub-services.</p> <p>Key Capital Investments</p> <p>Key capital investment provides for new and existing CFD facilities, equipment, apparatus, and technology to ensure our firefighters can respond to emergencies effectively and safely.</p>



What we've heard and service outlook

What we heard: Research & Engagement Results

Fire & Emergency Response engages citizens annually. Calgarians want safe public spaces and neighbourhoods, and support maintaining or increasing current investment levels in Fire & Emergency Response. When an emergency does occur, they stated that 7.6 minutes is a reasonable time to respond. Most Calgarians consider Calgary Fire to be important (98 per cent) and feel that they receive good value for their tax dollars (86 per cent) for this service. Most citizens who had contact with Calgary Fire report that we are courteous, professional, trustworthy and knowledgeable. Most importantly, 94 per cent of citizens reported that contact with Calgary Fire made them feel safe.

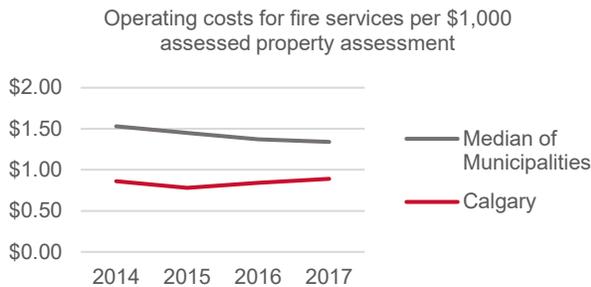
What Council has directed

Fire and Emergency Response supports Council's priorities of A City of Safe & Inspiring Neighbourhoods, A Well-Run City and A Prosperous City. Specific directives related to this service: reduce risk to improve the safety of Calgarians (including seniors and the disabled), improve the protection and enhancement of heritage assets, work with partners to address social issues impacting older Calgarians, ensure all communities are complete, shift our understanding and focus from how services are delivered to why services are delivered, and provide equitable access to services for all Calgarians. Emergency response time targets for Calgary Fire were approved by Council and reaffirmed in 2018 under The Calgary Fire Department's Service Level Response time Target plan, CPS2008-03. Calgary Fire's long-term priorities were approved by Council under its 2011-2021 Sustainability Plan.

What are we watching?

Fires today spread faster, burn hotter, cause more damage to property, and consequently pose a higher risk to firefighters and public due in part to changes in building design and construction. We watch several trends, including our response performance, technology opportunities, risk levels, growth (vertical and greenfield) areas, population increases, demographics, weather, and construction types. Call volume is increasing for fires, medical calls, motor vehicle collisions and public assistance. In the core and East Corridor, incidents have increased 10–35 per cent (20 per cent of all fires occur in these areas). While we are close to meeting our targets for the first emergency unit to arrive, we are not meeting our target of 11 minutes (by almost 3 minutes) when multiple resources are required for fire suppression incidents, as we must draw resources from other stations.

Benchmarking



Source: Municipal Benchmarking Network Canada

The latest MBNC Canada survey results indicate Calgary is performing at the same level or better than comparative municipalities at outcome measures such as rate of residential fire injuries and residential fires with losses. At the same time, our fire service operating costs per assessed value of property was \$0.89 per \$1,000, significantly lower than the comparative municipalities' median of \$1.34. As a value assessment measure, this demonstrates the kind of insurance value Calgary Fire offers as compared to other municipalities.

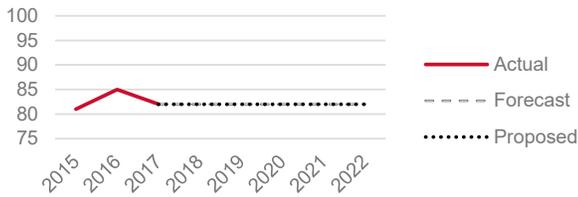
What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Responsiveness	We will respond to your call for service promptly.
Availability	We will be ready with the right equipment, staffed by competent, polite and caring people.
Reliability	Effective incident response program, plans and incident command system are in place to manage all-hazard incidents.
Provides Hope	We will stay with you until we have done everything we can to help with your emergency.
Safety	We will do everything we can to keep you and your family safe, and feel safe, both inside and beyond your home.

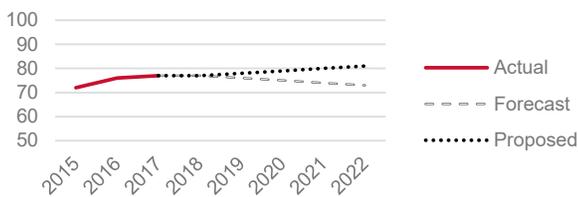


How is the Service performing? Where we are headed and where do we want to go?

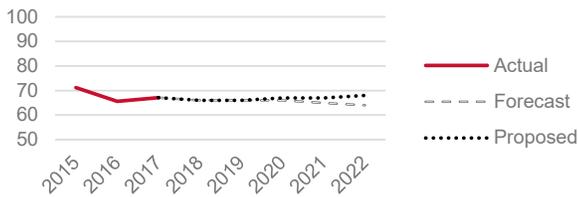
First-in unit emergency response within seven minutes to fire incidents (Per cent time achieved)



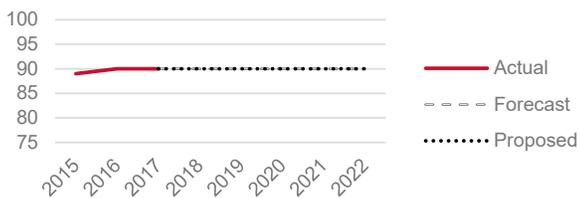
Arrival of 12 firefighters and necessary equipment within 11 minutes at serious and escalating fires (Per cent time achieved)



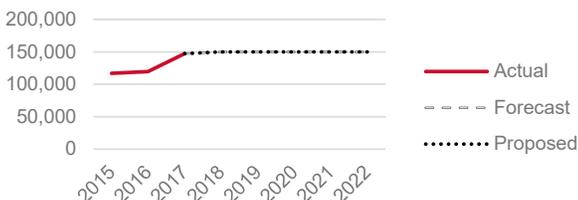
Flame spread limited to within the room or object of origin (Per cent time achieved)



First-in unit emergency response within seven minutes at critical medical incidents (Per cent time achieved)



Fire prevention engagements by firefighters (Number of face to face citizen engagements)



Story behind the curve

As Calgary grows and demographics evolve, the number, size and severity of incidents is increasing, resulting in more emergency calls, escalating busyness and limiting the availability of fire apparatus. We are able to meet our minimum response targets for the first apparatus on scene in seven minutes for both fire and medical response.

For serious and escalating fires that require additional firefighters, equipment and apparatus from across the city, we met the target of 11 minutes, 77 per cent of the time, which equates to over 2:30 slower than the target. Our target is to achieve it 90 per cent of the time.

A commonly used measure for the effectiveness of fire-related response times is containing the fire spread to room or object of origin. As shown, overall fire spread is increasing. Over the course of the next four years, we will strive to reduce the response time gaps at high risk emergencies through changes to our deployment strategies.

We recognize that the best strategy is to reduce fires from occurring in the first place. We will continue to enhance our fire prevention efforts over the next four years through face to face engagements by our firefighters, at the community level.



What do we propose to do?

What we propose to continue doing

STRATEGY
Be increasingly innovative, flexible and proactive in the way we plan for and respond to community risk and emergencies.
Provide a consistent level of response coverage and performance that adequately meets the needs of communities.
Ensure citizens receive quality service by maintaining high standards of firefighter safety, training and wellness.
Reflect and represent the diversity of the communities we serve.
Improve response time performance and efficacy through the effective placement of personnel.
Reprioritize resources to maximize efficiencies, manage emerging needs while improving customer outcomes.

Why?

Citizens expect professional, equitable and responsive service. Providing our staff with appropriate safety practices, training, and health (mental and physical) programs, increases the safety of our firefighters and enables them to provide quality service to Calgarians. Reflecting the communities we serve helps connect us with citizens, while building a stronger, more innovative team. Data driven decision-making maximizes efficiencies and helps manage emerging needs.

What we propose to do less of

STRATEGY
Frontline ancillary resources (to lower operating costs for 2019).
Hiring personnel (postpone addition of 20 new firefighters until 2020).

Why?

To meet the budget in 2019, we are adjusting service delivery by removing one ancillary apparatus from existing fleet and deferring the hiring of 20 additional firefighters for new growth stations to 2020. The CFD is using the least harm approach, and will dynamically deploy our fire resources to best reduce risk in the interim.

What we propose to do more of or include as a new offering

STRATEGY
Support Council approved growth in new communities with the addition of necessary fire stations, personnel, vehicles and equipment.
Provide resources needed to reduce the gap on response time targets at high-risk fire suppression incidents.

Why?

As communities continue to develop, we will ensure adequate emergency response coverage is available to meet citizen needs supported in our Council approved targets and The City's growth management plan. Reducing the gap on our response time targets will mean faster and more effective fire suppression at large-scale fire incidents, reducing loss to life, property and the environment.



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
First-in unit emergency response within seven minutes to fire incidents (Per cent time achieved)	82	↔
Arrival of 12 firefighters and necessary equipment within 11 minutes at serious and escalating fires (Per cent time achieved)	77	↔
Flame spread limited to within the room or object of origin (Per cent time achieved)	66	↔
First-in unit emergency response within seven minutes at critical medical incidents (Per cent time achieved)	90	↔
Fire prevention engagements by firefighters (Number of face-to-face citizen engagements)	150,000	↔

Breakdown of net operating budget (\$000s)

	2019	2020	2021	2022
Previous Year's Budget	228,796	217,693	224,720	235,029
Less Previous Year one Time	-	(386)	(472)	(540)
Base	228,796	217,307	224,248	234,489
Revenue Changes	2,689	-	-	-
Internal Recovery Changes	630	-	-	-
Inflation	466	466	466	466
Operating Impact of Previously Approved Capital	-	-	-	-
Operating Impact of New Capital (Incremental)	-	3,400	10,200	-
Efficiencies	-	-	-	-
Service Reductions	(8,944)	(425)	(425)	(425)
Service Increases	-	3,500	-	-
One Time	386	472	540	714
Realignments	(6,330)	-	-	-
Total	217,693	224,720	235,029	235,244

Total Operating Budget (\$000s) for Approval

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total									
Expenditure	236,433	221,626	386	222,012	228,567	472	229,039	238,808	540	239,348	238,849	714	239,563
Recoveries	(1,410)	(780)	-	(780)	(780)	-	(780)	(780)	-	(780)	(780)	-	(780)
Revenue	(6,227)	(3,538)	-	(3,538)	(3,538)	-	(3,538)	(3,538)	-	(3,538)	(3,538)	-	(3,538)
Net	228,796	217,307	386	217,693	224,248	472	224,720	234,489	540	235,029	234,530	714	235,244



Recommended Capital Investment to Support Service Delivery

For Council Approval

Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Annual Investment Program(s)		10,056	8,179	12,015	10,280	-	40,529
413020	Replace Emergency Units	3,080	3,080	3,080	3,080	-	12,319
413040	Fire Equipment Lifecycle	5,515	2,369	6,000	6,000	-	19,884
480500	CFD Technology Lifecycle	684	2,730	2,935	1,200	-	7,549
480503	Motorola Upgrade	777	-	-	-	-	777
Project(s)		8,550	7,650	7,750	22,253	-	46,203
411588	West Macleod Emerg Resp Stn	-	-	1,000	1,000	-	2,000
480501	ICFP Dwtm Core FireStn Repl	1,000	2,000	6,000	18,503	-	27,503
480502	Facilities Privacy Renos	750	750	750	750	-	3,000
480504	CFD Fleet 2019-2022	4,800	2,900	-	-	-	7,700
480505	Livingston Emerg Resp Stn	1,000	-	-	1,000	-	2,000
480506	Belvedere Emerg Resp Stn	1,000	-	-	1,000	-	2,000
480507	SouthShepard Emerg Resp Stn	-	2,000	-	-	-	2,000
Program(s)		-	-	-	-	-	-
Sub-Total (New Budget Requests)		18,606	15,829	19,765	32,532	-	86,732
Previously Approved Budget Remaining		17,148	43,450	-	-	-	60,598
Total Capital Investment		35,754	59,279	19,765	32,532	-	147,330



Recommended Capital Investment to Support Service Delivery

For Council Approval

Explanation of Capital Budget Requests

Annual Investment Program(s)

Activity 413020: Replace Emergency Units

New Budget Request of \$12,319 thousand for the lifecycle of Calgary Fire's fleet to lifecycle vehicles before the maintenance costs rise above acceptable levels or service levels are affected.

Funding from Lifecycle Maintenance & Upgrade Reserve

Operating Impact of Capital: This request requires \$386 thousand one-time funding of operating costs in 2019, \$472 thousand one-time funding of operating costs in 2020, \$540 thousand one-time funding of operating costs in 2021 and \$714 thousand one-time funding of operating costs in 2022.

Activity 413040: Fire Equipment Lifecycle

New Budget Request of \$19,884 thousand for life cycling of personal protective equipment, fire and training equipment such as medical, extrication and other specialized equipment.

Funding from Capital Reserves (\$12,000 thousand) and Lifecycle Maintenance & Upgrade Reserve (\$7,884 thousand)
Operating Impact of Capital: None

Activity 480500: CFD Technology Lifecycle

New Budget Request of \$7,549 thousand for the life cycling of Calgary Fire's information technology assets including fire station alerting systems, mobile computer aided design systems, radio communications and post-event records management.

Funding from Lifecycle Maintenance & Upgrade Reserve

Operating Impact of Capital: None

Activity 480503: Motorola Upgrade

New Budget Request of \$777 thousand for a multi-business unit Motorola upgrade. This is the maintenance cost to maintain the operational integrity of the Motorola Calgary Municipal Radio Network.

Funding from Lifecycle Maintenance & Upgrade Reserve

Operating Impact of Capital: None

Project(s)

Activity 411588: West Macleod Emerg Resp Stn

New Budget Request of \$2,000 thousand for the temporary West Macleod Station is required to provide fire and emergency response services in the area.

Funding from Developer & Other Contributions

Operating Impact of Capital: This request requires \$3,400 thousand base funding of operating costs starting in 2021.

Activity 480501: ICFP Dwtm Core FireStn Repl

New Budget Request of \$27,503 thousand to replace downtown station 1 due to aging infrastructure and significant maintenance required to maintain acceptable service levels.

Phase 1 of the project is the construction of two 2-bay stations.

Funding from Lifecycle Maintenance & Upgrade Reserve

Operating Impact of Capital: None

Activity 480502: Facilities Privacy Renos

New Budget Request of \$3,000 thousand to upgrade facilities to provide service, as well as address health, safety, code compliance, operational need, physical integrity and general efficiency issues.

Funding from Lifecycle Maintenance & Upgrade Reserve

Operating Impact of Capital: None

Activity 480504: CFD Fleet 2019-2022

New Budget Request of \$7,700 thousand for apparatus for new stations. As part of our ongoing commitment to Calgarians this request is based on growth stations and ERF (Emergency Response Force.)

Funding from Lifecycle Maintenance & Upgrade Reserve

Operating Impact of Capital: None



Recommended Capital Investment to Support Service Delivery

For Council Approval

Activity 480505: Livingston Emerg Resp Stn

New Budget Request of \$2,000 thousand for a temporary Livingston Station is required to provide fire and emergency response services area.

Funding from Developer & Other Contributions

Operating Impact of Capital: This request requires \$3,400 thousand base funding of operating costs starting in 2020.

Activity 480506: Belvedere Emerg Resp Stn

New Budget Request of \$2,000 thousand for the temporary Belvedere Station is required to provide fire and emergency response services in the area.

Funding from Developer & Other Contributions

Operating Impact of Capital: This request requires \$3,400 thousand base funding of operating costs starting in 2021.

Activity 480507: SouthShepard Emerg Resp Stn

New Budget Request of \$2,000 thousand for a temporary South Shepard Station is required to provide fire and emergency response services in the area.

Funding from Developer & Other Contributions

Operating Impact of Capital: This request requires \$3,400 thousand base funding of operating costs starting in 2021.

Notes

New Budget Requests that incorporate Actively Developing and New Communities:

Activity 411588: West Macleod Emerg Resp Stn

Activity 480505: Livingston Emerg Resp Stn

Activity 480506: Belvedere Emerg Resp Stn

Activity 480507: South Shepard Emerg Resp Stn

Fire Inspection & Enforcement

Led by: Calgary Fire Department

Description:

This service provides fire inspections of commercial, industrial and assembly structures, fire code consultation and related technical services to enhance public safety, compliance with legislation, minimize fire-related risks, and protect lives, property and the environment. All fires are investigated in accordance with the Safety Codes Act to identify trends, code changes and product recalls for community risk reduction efforts.

Customers:

Our customers are commercial and industrial building owners and/or their managers, building occupants, citizens logging fire-related safety concerns, and the public.

What is delivered to customers:

Fire Inspections & Enforcement reviews and inspects buildings to ensure they meet the codes, standards and regulations in Alberta's Safety Codes Act for the Fire discipline. The service also addresses citizen concerns in existing buildings, investigates fire-related incidents and provides related technical services.

Partners:

Fire Inspections & Enforcement partners with other City services including: Building Services, Planning and Business Licensing, Calgary Police, 311, Fire & Emergency Response and Fire Safety Education. We also work with external partners including: Alberta Safety Codes Council, Office of the Fire Commissioner and related service providers on fire prevention and risk reduction initiatives.

Service need (value proposition):

Fire permit approvals, occupancy levels and compliance inspections ensure the Alberta Fire Code requirements are met and adhered to for the safety of people and protection of property. Property owners are required to adhere to fire safety legislation and regular fire inspections help owners ensure that buildings stay compliant. This applies to public venues including bars, nightclubs and special events through the Public Safety Task Force, as well as rental housing units through the Safe Housing Inspection Program. Identifying potential fire-related issues in newly constructed buildings ensures they are corrected and people can learn how to manage responsibly. Fire inspections also help in gathering building data for risk-reduction plans as well as aiding preplanning in the case of an emergency.

Current state service value

<p>17,380 2017 Customer service requests completed</p> <p>93% Requests completed within target</p>	<p>2.5 Average inspections before compliance</p> <p>21,500 High risk structures</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p>  <p>\$510 Operating cost per initial 311 inspection request</p> <p>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</p>
<p>Connections to Citizen Priorities</p> 		<p>What the service includes This service has no sub-services.</p> <p>Key Capital Investments Capital requirements include software, IT equipment, and fleet.</p>



What we've heard and service outlook

What we heard: Research & Engagement Results

Calgarians want safe buildings and public spaces, and said risk-reduction and compliance to legislation are important. Citizen concerns about building fire safety are increasing. Understanding and applying the fire safety codes is challenging for many business owners or building operators. When asked about fire and life safety design challenges, six in 10 respondents in a 2016 study indicated they were challenged by subjective interpretation of regulations by different code authorities, designing for interoperability and integration of systems, codes and standards, and finding plain language information.

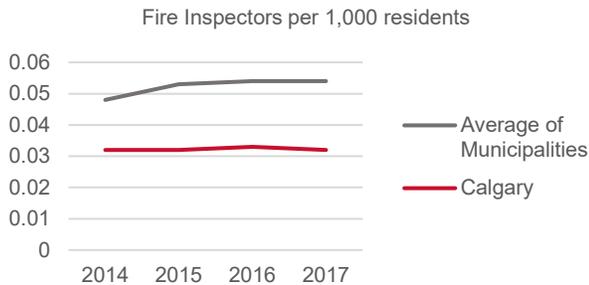
What Council has directed

Fire Inspections & Enforcement supports Council's priority of A City of Safe & Inspiring Neighbourhoods, A Prosperous City and A Well-Run City. Specific directives related to this service: reduce risk to improve the safety of Calgarians; build safe, accessible and inclusive neighbourhoods and public spaces; make it easier to build developments that meet our MDP and CTP; minimize the cost of growth while maximizing housing choice and affordability, and improve the protection and enhancement of heritage assets. We support Council's priority of a Well-Run City by shifting our understanding and focus from how services are delivered to why services are delivered. We contribute to A Prosperous City by striving to maintain the fire safety of the existing affordable (multi-family) housing stock. The service aligns to The City's Quality Management Plan and Fire's long-term Sustainability Plan.

What are we watching?

Fire Inspections & Enforcement is watching several trends and risks across Calgary. These include fire in buildings, code compliance and community risk levels. Risk is increasing due to several factors including reduced maintenance on building life safety systems following the economic downturn, the increased vacancy rate, aging infrastructure, fire-prone business activities (such as paint booths), and careless behaviours that increase the risk of fires (i.e. careless cooking and smoking). Of the 500,000 buildings in Calgary, about 20,000 are considered high risk. With changing legislation for cannabis and short-term rentals, we anticipate inspections required will increase proportionately.

Benchmarking



Source: Municipal Benchmarking Network Canada

The number of City fire safety code inspectors per 1,000 population is lower in comparison to other Canadian municipalities. However, inspection models differ by municipality. Under our current inspection model, outlined in The City's Quality Management Plan, Calgary fire inspectors provide new business inspections, ensure code compliance through permitting and address public complaints and requests through 311. The need for risk-based inspections is increasing as Calgary's buildings age and their life safety systems begin to fail, among other issues.

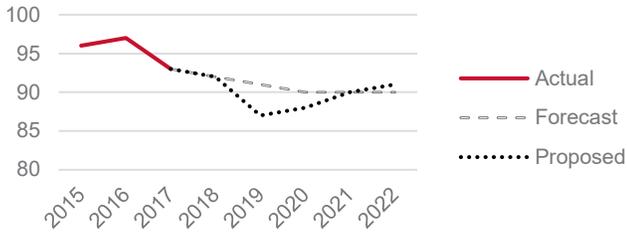
What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Prevention	We will help you reduce the chance of fires and other life safety incidents from happening both inside and beyond your home and your property.
Reduces risk	We will do everything we can to keep you and your family safe, and feel safe, both inside and beyond your home.
Informs	We will provide you with the information you need so that you are aware of fire and life safety risks that may affect you, your family and your property.
Legislative Compliance	We will help ensure that your occupancy complies with Fire Safety Codes and Standards.

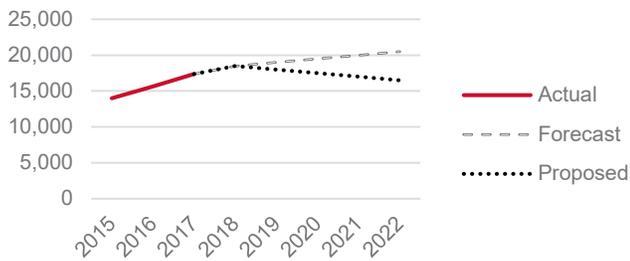


How is the Service performing? Where we are headed and where do we want to go?

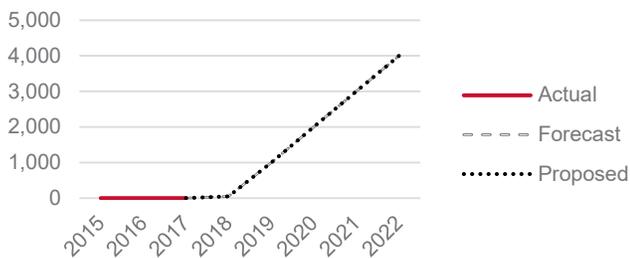
311 Customer service requests completed on time (Per cent)



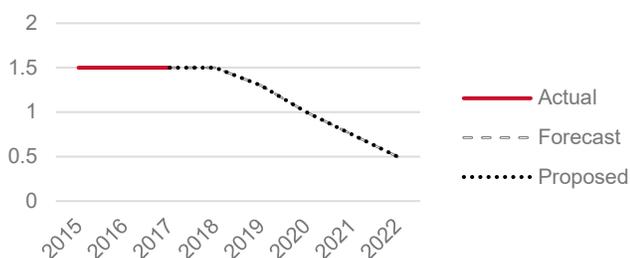
Inspection activities (reactive) (Number)



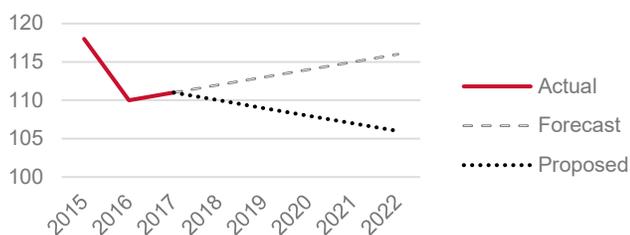
High risk buildings inspections required (Structures)



Re-inspection ratio (Per cent)



Number of Structure Fires in Commercial/Industrial/ Multi-family Occupancies (Number)



Story behind the curve

As Calgary grows and demographics evolve, the number, size and severity of incidents is increasing, resulting in more emergency calls, escalating busyness and limiting the availability of fire apparatus. While we are able to meet our minimum response targets for the first apparatus on scene in seven minutes (chart 1: fire; chart 4: medical), we are not meeting our targets for incidents that require additional firefighters, equipment and trucks. This is because we must pull the additional resources from other stations across the city.

For serious and escalating fires, we are short of the target by almost three minutes (chart 2). When specialty equipment and/or technical rescue firefighters are needed, it takes us almost 20 minutes. A commonly used measure for the effectiveness of fire-related response times is containing the fire spread to room or object of origin. As shown in chart 3, overall fire spread is increasing. Over the course of the next four years, with resourcing limitations, we will strive to reduce the response time gaps at high risk emergencies through changes to our deployment strategies.

However, as communities continue to expand, the issue will compound until we have the resources closer to the scene of the incident. We recognize that the best strategy is to reduce fires from occurring in the first place. We will continue to enhance our fire prevention efforts over the next four years through face to face engagements by our firefighters, at the community level.



What do we propose to do?

What we propose to continue doing

STRATEGY
Provide inspections, permits and compliance monitoring services to meet legislated obligations in The City's Quality Management Plan.
Motivate employees to provide outstanding service resulting in safer communities.
Reflect and represent the diversity of the communities we serve.

Why?

The City has a legislated responsibility to provide the services outlined in the Provincial Quality Management Plan. As demand for services increase, we recognize new approaches are needed to address growing risk levels in the communities. Our strategies hinge on reflecting and representing the communities we serve. Training and motivating employees and supporting their health, safety and wellness is fundamental to our continued success.

What we propose to do less of

STRATEGY
The number of re-inspections on non-compliant occupancies.
The number of incoming 311 customer service cases.

Why?

Re-inspections of non-compliant occupancies are an inefficient use of time and cost us more money to deliver our service. Levying financial penalties to reduce non-compliant behaviours will decrease the number of re-inspections required, giving us more time to complete maximum and high-risk building inspections. As more high-risk buildings are inspected, fire-related code issues will decrease and we should see a decrease in citizen' complaints and requests.

What we propose to do more of or include as a new offering

STRATEGY
Be more innovative, flexible and proactive in the way we plan for and respond to community risk and emergencies.
Introduce a risk-based, data-driven framework for redesigning fire safety inspections.
Add four safety codes officers offset by revenue to conduct inspections on high-risk commercial and industrial properties.
Develop and distribute plain language code compliance information for customers and citizens.
Training for fire crews and inspectors to ensure delivery of consistent and accurate information to citizens and customers.

Why?

An effective risk-based inspection program, and appropriate prevention strategies, can have a significant impact on reducing the rate of fire loss and, increasing customer satisfaction and public safety.



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
311 Customer service requests completed on time (Per cent)	93	↓
Inspection activities (Requests) (Number)	17,380	↔
Risk-based inspections (Proactive) (Number)	50	↑
Re-inspection ratio (Per cent)	1.5	↓
Number of Structure Fires in Commercial/Industrial/ Multi-family Occupancies (Number)	112	↓

Breakdown of net operating budget (\$000s)

	2019	2020	2021	2022
Previous Year's Budget	6,058	6,359	6,060	6,061
Less Previous Year one Time	-	(300)	-	-
Base	6,058	6,059	6,060	6,061
Revenue Changes	(160)	(160)	(160)	(160)
Internal Recovery Changes	-	-	-	-
Inflation	1	1	1	1
Operating Impact of Previously Approved Capital	-	-	-	-
Operating Impact of New Capital (Incremental)	-	-	-	-
Efficiencies	-	-	-	-
Service Reductions	-	-	-	-
Service Increases	160	160	160	160
One Time	300	-	-	-
Realignments	-	-	-	-
Total	6,359	6,060	6,061	6,062

Total Operating Budget (\$000s) for Approval

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total									
Expenditure	8,924	9,085	300	9,385	9,246	-	9,246	9,407	-	9,407	9,568	-	9,568
Recoveries	(63)	(63)	-	(63)	(63)	-	(63)	(63)	-	(63)	(63)	-	(63)
Revenue	(2,803)	(2,963)	-	(2,963)	(3,123)	-	(3,123)	(3,283)	-	(3,283)	(3,443)	-	(3,443)
Net	6,058	6,059	300	6,359	6,060	-	6,060	6,061	-	6,061	6,062	-	6,062



Recommended Capital Investment to Support Service Delivery

For Council Approval

Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Annual Investment Program(s)		-	-	-	-	-	-
Project(s)		-	-	-	-	-	-
Program(s)		-	-	-	-	-	-
Sub-Total (New Budget Requests)		-	-	-	-	-	-
Previously Approved Budget Remaining							
Total Capital Investment		-	-	-	-	-	-

Explanation of Capital Budget Requests

No new Capital Budget for approval.

Fire Safety Education

Led by: Calgary Fire Department

Description:

This service provides fire and life safety education to prevent fires and reduce risk to citizens, property and the environment.

Customers:

There are three main customers of fire safety education: citizens, businesses and institutions.

What is delivered to customers:

Fire Safety Education delivers customized education to at-risk segments in the community; and general education for firefighters to provide at the community level. This reduces risk and improves the lives of Calgarians through increased safety and knowledge. Deliverables of the service include increased awareness, training and intervention services.

Partners:

Fire Safety Education partners with internal City services including Police, 9-1-1, Bylaw Education & Compliance, Recreation Opportunities and Neighbourhood Supports, as well as external partners including social service agencies, seniors' institutions, community groups and organizations, schools, businesses and the Office of the Fire Commissioner.

Service need (value proposition):

The number of residential fires and fire-related injuries within Calgary is trending upwards. The occupant's reaction to the fire is a strong factor in surviveability. Our most vulnerable are children, seniors, new immigrants and people with mobility challenges. Public fire safety education and training are the key to reducing the fire problem and reducing fire injuries and deaths.

Current state service value

<p>140,000 Citizens non-emergency contacts</p> <p>65% Improved knowledge of fire prevention</p>	<p>97% Rated fire safety education as important</p> <p>622 Fire-related incidents in homes in 2017</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p> <p>\$117 Operating cost per non-emergency contact</p> <p>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</p>
<p>Connections to Citizen Priorities</p>		<p>What the service includes This service has no sub-services.</p> <p>Key Capital Investments Capital requirements include computer equipment and fleet.</p>



What we've heard and service outlook

What we heard: Research & Engagement Results

Citizens rated fire safety education as high in importance and satisfaction, and support maintaining the service. Although 71 per cent of Calgarians say they know what to do in the event of a fire in their home, the majority don't think they are at risk. Most fires and fire deaths in Canadian homes are caused by careless cooking or smoking. In the 2018 Calgary Fire Perceptions and Expectations Survey, citizens told us they expect their fire department to respond to emergencies first, and expect their fire department to provide prevention and education efforts. After education, most citizens said they were able to address hazards in their homes.

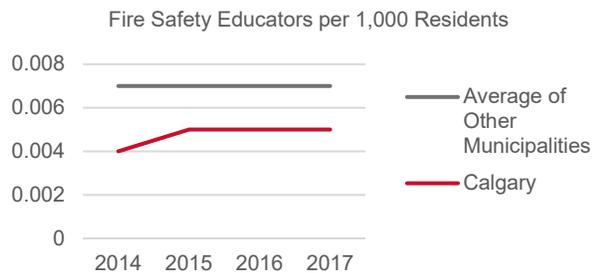
What Council has directed

Fire Safety Education primarily supports the citizen priority A City of Safe & Inspiring Neighbourhoods while also supporting A Prosperous City and A Well-Run City. Specifically, this service addresses: risk reduction to improve the safety of Calgarians (especially seniors and the disabled) and their communities; shifting our understanding and focus from how services are delivered to why services are delivered; simplifying and streamlining processes and procedures, cutting red tape, eliminating service silos; and enhancing our partnerships with non-profits and businesses.

What are we watching?

Fire Safety Education is watching several trends, and the needs of communities are evolving as evidenced by the increase in overall emergency incidents. Demographic shifts show the need to provide education to an aging population and their support network. We will continue to provide our life safety education programs for older adults, low income families, children and new Canadians. While residential fires are trending downward in many municipalities, the reverse is happening in Calgary. Fire safety preparedness is more important now than ever before as fires in new construction homes burn faster, hotter and produce more toxic smoke due to design factors, construction materials and contents. This has serious safety implications for citizens and firefighters.

Benchmarking



The number of City community safety officers per 1,000 population has been consistently lower in comparison to other Canadian municipalities. As a result, under the existing model, less high-risk Calgarians receive the vital fire prevention and life safety information they need to keep their family and home safe from fire.

Source: Municipal Benchmarking Network Canada

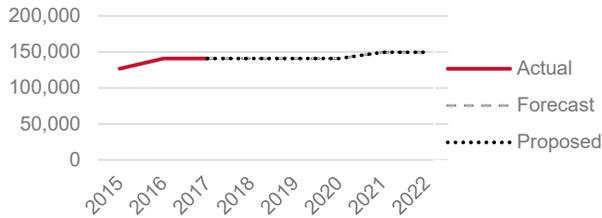
What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Prevention	We will help you reduce the chance of fires and other life safety incidents from happening both inside and beyond your home and your property.
Reduces risk	We will do everything we can to keep you and your family safe, and feel safe, both inside and beyond your home.
Informs	We will provide you with the information you need so that you are aware of fire and life safety risks that may affect you, your family and your property.
Legislative Compliance	We will help ensure that your occupancy complies with Fire Safety Codes and Standards.

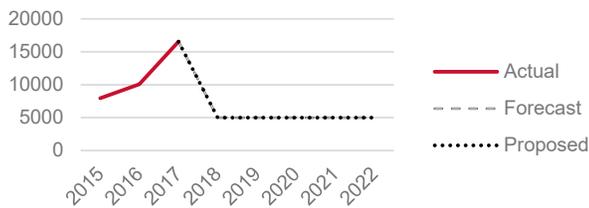


How is the Service performing? Where we are headed and where do we want to go?

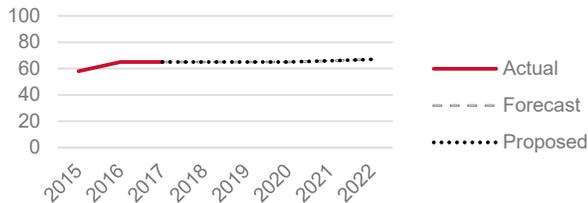
Calgarians contacted annually about safety through non-emergency initiatives (Number)



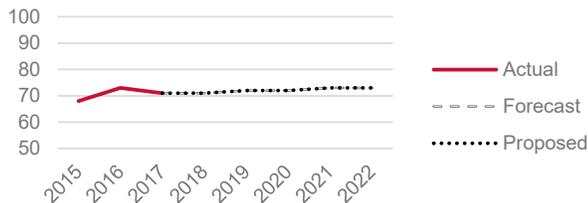
Number of higher risk Calgarians receiving fire safety lessons (e.g. seniors, new Canadians, children, etc.)



Per cent of contacts who improved their knowledge of how to spot hazards and prevent fires

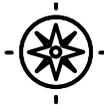


Per cent who said my family has discussed what to do in the event of a fire



Story behind the curve

Calgary Fire strives to reach one in nine Calgarians annually with safety information through non-emergency initiatives such as public service announcements, news stories, social media, face-to-face engagement and The City website. Over the next four years, we plan to increase messaging through corporate communications. Through speciality programs aimed at Calgarians deemed to be at higher risk, our Community Safety Officers provide more experiential education to increase fire prevention and preparedness. As the number of Community Safety Officers delivering these programs decreased in 2017, forecasted target numbers have been adjusted downwards for 2019-2022. Over the next four years, Calgary Fire plans to increase efforts by frontline firefighters and our internal and external partners to influence more Calgarians to adopt safer and more responsible behaviors. Over time, we expect to see increased awareness about general fire safety preparedness. We know fire safety education works. Of citizens who received information from The Calgary Fire Department, about 65 per cent report improving their knowledge of how to spot hazards and prevent fires, and about 71 per cent said my family has discussed what to do in the event of a fire.



What do we propose to do?

What we propose to continue doing

STRATEGY
Reflect and represent the diversity of the communities we serve.
Be innovative, flexible and proactive in the way we plan for and respond to community risk.
Coordinate the delivery of community fire safety education programs, resources and intervention services.
Maximize service to citizens with firefighters providing fire safety education in their communities.

Why?

Protecting citizens through fire prevention education requires a diverse, community-wide approach to reach a wide range of citizens through a variety of mediums especially as Calgary's demographics change. Over the next four years we will continue the work we've started, focusing on reaching all Calgarians with timely fire safety messages and reaching vulnerable Calgarians with specific information to reduce their fire risk.

What we propose to do less of

STRATEGY
Time spent by Community Safety Officers on general education (change the fire safety education model to focus on high-risk Calgarians).

Why?

Our frontline firefighters are in a better position to understand and educate about the specific fire and life safety risks in the community they serve. This will free up time for our Community Safety Officers to focus on program/resource development for the firefighters and to collaborate with internal and external partners to increase fire safety education for high-risk Calgarians.

What we propose to do more of or include as a new offering

STRATEGY
Support firefighters by developing the tools, training, programs and resources needed to successfully deliver public education.
Partner with community, cultural and faith-based groups and internal services to maximize reach to Calgarians.
Focus Community Safety Officers on delivering experiential education for high-risk Calgarians.
Public safety messaging through online tools, self-serve resources and corporate communications.

Why?

Residential fires are increasing in Calgary. More education is needed to protect Calgarians. New and updated tools and self-serve resources will help Calgarians looking for more information. Partnerships with stakeholders and targeted education strategies will allow us to be more effective in reducing risk.



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
Calgarians contacted annually about safety through non-emergency initiatives (Number)	140,800	↑
Number of higher risk Calgarians receiving fire safety lessons (e.g. seniors, new Canadians, children, etc.)	5,000	↓
Per cent of contacts who improved their knowledge of how to spot hazards and prevent fires	65	↑
Per cent who said my family has discussed what to do in the event of a fire	71	↑

Breakdown of net operating budget (\$000s)

	2019	2020	2021	2022
Previous Year's Budget	2,325	2,325	2,325	2,325
Less Previous Year one Time	-	-	-	-
Base	2,325	2,325	2,325	2,325
Revenue Changes	-	-	-	-
Internal Recovery Changes	-	-	-	-
Inflation	-	-	-	-
Operating Impact of Previously Approved Capital	-	-	-	-
Operating Impact of New Capital (Incremental)	-	-	-	-
Efficiencies	-	-	-	-
Service Reductions	-	-	-	-
Service Increases	-	-	-	-
One Time	-	-	-	-
Realignments	-	-	-	-
Total	2,325	2,325	2,325	2,325

Total Operating Budget (\$000s) for Approval

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total									
Expenditure	2,333	2,333	-	2,333	2,333	-	2,333	2,333	-	2,333	2,333	-	2,333
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue	(8)	(8)	-	(8)	(8)	-	(8)	(8)	-	(8)	(8)	-	(8)
Net	2,325	2,325	-	2,325	2,325	-	2,325	2,325	-	2,325	2,325	-	2,325



Recommended Capital Investment to Support Service Delivery

For Council Approval

Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Annual Investment Program(s)		-	-	-	-	-	-
Project(s)		-	-	-	-	-	-
Program(s)		-	-	-	-	-	-
Sub-Total (New Budget Requests)		-	-	-	-	-	-
Previously Approved Budget Remaining							
Total Capital Investment		-	-	-	-	-	-

Explanation of Capital Budget Requests

No new Capital Budget for approval.

Neighbourhood Support

Led by: Calgary Neighbourhoods & Calgary Recreation

Description:

We build the capacity of Calgarians in neighbourhoods by working with residents and other community stakeholders to foster social inclusion, economic participation and an increased sense of belonging. We support community groups operating on City-owned land, including contributing funding for capital maintenance of community facilities and amenities to ensure that all residents have a variety of public spaces in which to create and develop social connections with their neighbours. By supporting residents and stakeholders in navigating and aligning City resources, we work to address community needs. We apply an equity lens to guide our work so that no resident or neighbourhood is left behind.

Customers:

Neighbourhood Support provides services to Calgarians with a focus on vulnerable residents in priority neighbourhoods, Community Associations (CAs) and Social Recreation Groups (SRGs) along with other community groups.

What is delivered to customers:

We work with stakeholders to deliver support, resources and opportunities for residents to increase social inclusion and economic participation. To community groups, we provide support and resources for building organizational health, community programming and representation. We deliver grant funding including the Capital Conservation Grant (CCG).

Partners:

We partner with service lines across the Corporation to deliver on Citizen Priorities. External partners include residents, CAs/SRGs, the Federation of Calgary Communities, the United Way of Calgary and Area, other non-profit organizations, the Calgary business community, school boards and faith groups, among others.

Service need (value proposition):

Safe, inclusive and inspiring neighbourhoods where residents enjoy a high quality of life are essential to a great city. Citizens, especially those who are vulnerable, need opportunities to participate in their neighbourhood which in turn builds their capacity to contribute to civic life. When residents are actively involved they are likely to feel safer and more connected. Community groups may also need access to City resources to support their efforts to be more accessible and reflective of residents. CAs and SRGs may need support to effectively manage assets on City-owned land, maximize organizational capacity, and increase their sustainability, effectiveness and reach.

Current state service value

<p>23 Priority neighbourhoods</p> <p>20,100 Calgarians engaged by Community Hubs</p>	<p>171 CAs and SRGs</p> <p>147 Times CCG was accessed by groups</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p> <p>\$8.60 Annual operating cost per resident to deliver Neighbourhood Support</p>  <p>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</p>
<p>Connections to Citizen Priorities</p> 		<p>What the service includes (\$000s)</p> <p>Community Social Work Program \$4,985 Neighbourhood Partnership Coordination Program \$5,860</p>
		<p>Key Capital Investments</p> <p>Capital Conservation Grant (CCG) funding available to 190 eligible groups for capital maintenance projects. Approximately \$5,000,000 is reinvested annually in community infrastructure. Total value of assets is estimated at \$950,000,000.</p>



What we've heard and service outlook

What we heard: Research & Engagement Results

Engagement with Calgarians has shown 91 per cent believe that Neighbourhood Support is important and that The City should invest the same or more in the service, and 90 per cent feel a sense of belonging in their neighbourhood. Ninety-seven per cent of community partners agree that Community Social Workers (CSWs) understand and 89 per cent agree CSWs effectively address the unique social issues of neighbourhoods. Eighty-nine per cent of CAs/SRGs are satisfied with the support and services received by their Neighbourhood Partnership Coordinators (NPCs), and 90 per cent are satisfied with the working relationship.

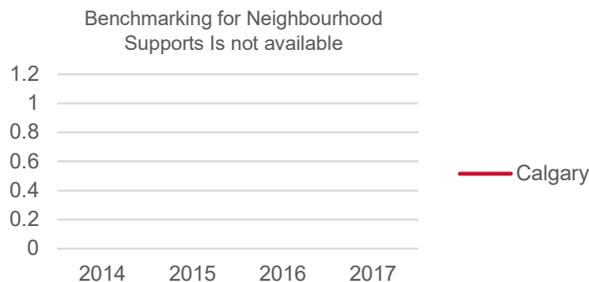
What Council has directed

We contribute to A City of Safe & Inspiring Neighbourhoods by helping to foster neighbourhoods that are safe, accessible and inclusive for all (N1). NPCs assist 171 CAs and SRGs with organizational capacity and governance. We also support CAs/SRGs to effectively manage City-owned assets and to offer programs and services for Calgarians that encourage local connections and active participation in civic life (N2). For lasting impact, CSWs work alongside vulnerable residents in priority neighbourhoods to increase their social inclusion and economic participation as our contribution to poverty reduction (P4). Our service aligns with and supports the Social Wellbeing Principles, Enough for All Strategy, Seniors Age Friendly Strategy, Corporate Accessibility Strategy, White Goose Flying Report, Cultural Plan for Calgary, Capital Conservation Grant Policy, among other strategies and policies.

What are we watching?

Calgary's diversity is expected to increase with immigration accounting for two-thirds of population growth. To foster inclusion and social cohesion in neighbourhoods, community groups must remove barriers to participation through culturally sensitive and accessible services. As our elderly population grows, isolation among seniors is a trend that will inform our work with partners on programming and accessibility. Reporting the highest rate of income disparity in Canada, with one in 10 Calgarians living on low income, food and employment insecurity will remain a challenge for Calgary. The Community Hub Initiative works to increase social inclusion, economic participation and access to supports for residents. With 58 per cent of community infrastructure in Calgary now over 25 years old, the need for lifecycle maintenance will increase, placing further pressure on community groups and The City.

Benchmarking



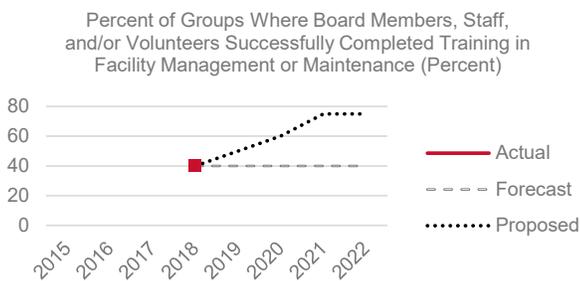
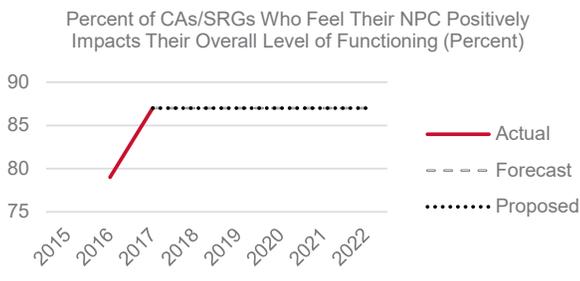
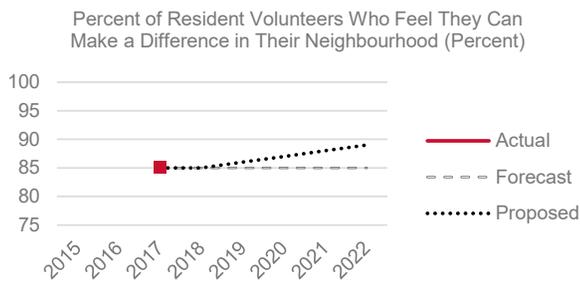
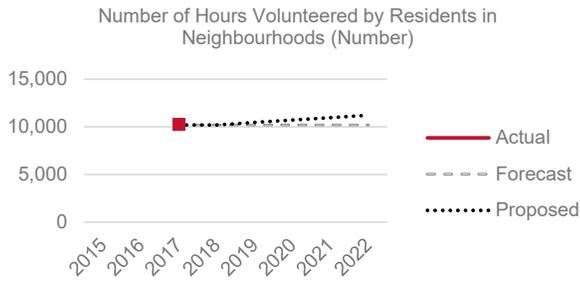
Benchmarking for Neighbourhood Support currently does not exist. Our programs and services are specific to Calgary, making it difficult to benchmark with other municipalities. We do however compare neighbourhood data to inform our decisions on equitable service delivery. We also regularly employ environmental scans to align our work to best practices. Where possible, we will explore approaches to benchmarking through our community partners and municipal networks such as the Community Data Program and Municipal Benchmarking Network Canada.

What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Connectivity	Work with residents and community stakeholders to address social issues and connect them to City resources.
Accessibility	Remove barriers to participation for residents and assist community groups in being more accessible.
Equity	Distribute programs and services to priority neighbourhoods to better support vulnerable populations.
Sustainability	Bring resources to CAs and SRGs that improve the sustainability of their contribution to their neighbourhoods.
Wellbeing	Support initiatives that strengthen the capacity of individuals and community groups to withstand stresses and shocks.



How is the Service performing? Where we are headed and where do we want to go?



Story behind the curve

Neighbourhood Support increases capacity in neighbourhoods by creating conditions for residents to contribute through leadership and volunteer opportunities, building their individual skills, confidence and experience and connecting them with one another.

In 2017, over 10,000 volunteer hours were contributed to neighbourhood work by residents. Providing residents with more support, training and funding to organize, empowers them to make improvements in their neighbourhoods. As we continue our community development approach, advance the community hub model in additional neighbourhoods and build greater capacity among residents, we expect that residents' contributions will increase and be more sustainable and their confidence and belief that they can make a difference will also increase.

Neighbourhood Support builds capacity among community groups with 87 per cent of Community Associations (CAs) and Social Recreation Groups (SRGs) stating that their Neighbourhood Partnership Coordinator (NPC) positively impacts their overall level of functioning. This level of performance is a product of significant investment by NPCs in assisting CAs and SRGs in developing business plans in recent years. Now that a greater proportion of CAs and SRGs have a low-risk financial rating according to the Audit Report to Council (AC2017-1149), Neighbourhood Support will help these CAs and SRGs to refocus their efforts to increase access to public spaces, connect groups to residents and in turn, residents to their neighbourhoods. However, a significant challenge for CAs and SRGs is maintaining assets on City-owned land for which they have a Lease/License of Occupation.

One way in which we can build the capacity of these groups while furthering the preservation of active and inclusive public spaces is by providing board members, staff and volunteers opportunities to complete professional facility management and maintenance training programs/courses, through grant funding. This low-cost service offering will assist us in turning the curve on the condition of community infrastructure, by giving residents the tools they need to perform day-to-day preventive maintenance and oversight, resulting in life extension of assets and cost savings on repairs down the road.



What do we propose to do?

What we propose to continue doing

STRATEGY
Work with residents to help them increase their community connections and participation in civic life.
Remove barriers to help vulnerable residents create and participate in economic initiatives, providing opportunity for all.
Provide residents and community groups a gateway to the resources they need to contribute meaningfully to their neighbourhoods.
Coordinate and adapt the This Is My Neighbourhood model to embed its implementation across service lines when working in neighbourhoods.
Support community groups in building their organizational health, towards achieving greater sustainability.
Provide funding for capital lifecycle of community facilities operating on City-owned land to ensure the preservation of public spaces.
Validate and refine support to community groups towards safe and inclusive spaces that respond to resident needs.

Why?

These strategies represent the core services of Neighbourhood Support which delivers on the values that matter to Calgarians. Operating in neighbourhoods, we seek to create communities that are safe and inspiring, where all residents are healthy and have opportunities to thrive.

What we propose to do less of

STRATEGY
Approvals for projects through the Capital Conservation Grant.

Why?

A reduction in grant dollars available through the Capital Conservation Grant.

What we propose to do more of or include as a new offering

STRATEGY
Develop additional resident-informed community hubs by leveraging City facilities and existing partnerships.
Increase capacity of community stakeholders to understand Indigenous culture and history to further Indigenous residents' social inclusion.
Provide support to CAs in being more accessible and reflective of residents of all ages, cultures and stages of life.
Deliver a new grant to support community representation and resident-driven initiatives to create engaged neighbourhoods.
Prioritization of life-cycle and preventive maintenance when approving funding through the Capital Conservation Grant.

Why?

With community hubs we'll increase inclusive gathering spaces and access to services and support, contributing to poverty reduction in Calgary. We'll promote Indigenous culture and history, improve representation and increase participation of under-represented populations. Beginning in 2021, this work will be enhanced with a grant program. In light of the funding gap between industry standards and the CCG, we'll proactively support preventive maintenance to reduce the risk of building failure.



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
Number of Hours Volunteered by Residents in Neighbourhoods (Number)	10,200	↔
Per cent of Resident Volunteers Who Feel They Can Make a Difference in Their Neighbourhood (Per cent)	85	↔
Per cent of CAs/SRGs Who Feel Their NPC Positively Impacts Their Overall Level of Functioning (Per cent)	87	↔
Per cent of Groups Where Board Members, Staff and/or Volunteers Successfully Completed Training in Facility Management or Maintenance (Per cent)	40	↑

Breakdown of net operating budget (\$000s)

	2019	2020	2021	2022
Previous Year's Budget	7,346	7,377	7,377	9,077
Less Previous Year one Time	(114)	-	-	-
Base	7,232	7,377	7,377	9,077
Revenue Changes	-	-	-	-
Internal Recovery Changes	-	-	-	-
Inflation	14	16	16	17
Operating Impact of Previously Approved Capital	-	-	-	-
Operating Impact of New Capital (Incremental)	-	-	-	-
Efficiencies	(14)	(16)	(16)	(17)
Service Reductions	-	-	-	-
Service Increases	145	-	1,700	-
Realignments	-	-	-	-
One Time	-	-	-	-
Net Changes	7,377	7,377	9,077	9,077

Total Operating Budget (\$000s) for Approval

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total									
Expenditure	10,845	10,875	-	10,875	10,875	-	10,875	12,575	-	12,575	12,575	-	12,575
Recoveries	(3,498)	(3,498)	-	(3,498)	(3,498)	-	(3,498)	(3,498)	-	(3,498)	(3,498)	-	(3,498)
Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-
Net	7,346	7,377	-	7,377	7,377	-	7,377	9,077	-	9,077	9,077	-	9,077



Recommended Capital Investment to Support Service Delivery

For Council Approval

Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Annual Investment Program(s)		-	-	-	-	-	-
Project(s)		-	-	-	-	-	-
Program(s)		2,767	5,534	5,534	5,534	-	19,367
411292	Capital Conservation Grant	2,767	5,534	5,534	5,534	-	19,367
Sub-Total (New Budget Requests)		2,767	5,534	5,534	5,534	-	19,367
Previously Approved Budget Remaining		3,000	-	-	-	-	3,000
Total Capital Investment		5,767	5,534	5,534	5,534	-	22,367

Explanation of Capital Budget Requests

Program(s)

Activity 411292: Capital Conservation Grant

New Budget Request of \$19,367 thousand to provide support for life cycle projects, studies and upgrades to eligible community associations and social recreation groups who sit on City-owned land.
Funding from Pay-As-You-Go (\$9,367 thousand) and Lifecycle Maintenance & Upgrade Reserve (\$10,000 thousand)
Operating Impact of Capital: None

Pet Ownership & Licensing

Led by: Calgary Community Standards

Description:

Pet Ownership & Licensing provides citizen education on responsible pet ownership and regulates owners under the Responsible Pet Ownership Bylaw (RPO). Licensing and shelter services are directed to dogs and cats to ensure recovered animals are cared for and reunited with owners, or adopted into new homes. No-fee spay/neuter services are offered to qualified low-income pet owners as part of the Fair Entry program and support compliance of the RPO by reducing unwanted litters of animals. Peace officers create resolutions for citizens and safety by responding to animals complaints/concerns.

Customers:

- Citizens seeking pet licenses
- Citizens seeking pet adoptions
- Citizens looking for their lost animals
- Fair Entry program participants seeking no-cost spay and neuter services
- Citizens reporting animal concerns
- Fire and police seeking assistance with animal response

What is delivered to customers:

- Response to citizens' concerns involving animal incidents or containment of animals in emergency situations.
- Free spay and neuter surgeries for Fair Entry program participants.
- Return of lost pets to owners; drive-home program.
- Adoption, shelter and veterinarian services for stray animals.
- Education through volunteer programs in the community.

Partners:

- Other lines of service (Parks & Open Spaces, Police Services, Bylaw Education & Compliance)
- Other animal welfare organizations (Calgary Humane Society, Alberta Animal Rescue Crew Society, MEOW Foundation)
- University of Calgary Veterinary Medical Program

Service need (value proposition):

This service creates clear expectations for pet owners through the Responsible Pet Ownership Bylaw. Licensing for cats and dogs ensures that peace officers, shelter staff and volunteers reunite lost pets with owners. Recovered animals that are not claimed undergo socialization and spaying or neutering to create positive outcomes through pet adoption.

Current state service value

<p>86% Dogs returned to owner</p> <p>137,065 Pet licences issued</p>	<p>92% Citizens satisfied with animal services</p> <p>2,500 hours Contributed by volunteers</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p>  <p>\$8.20 Annual operating cost per resident to ensure pet compliance</p> <p>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</p>
<p>Connections to Citizen Priorities</p> 		<p>What the service includes</p> <p>This service has no sub-services.</p> <p>Key Capital Investments</p> <p>Life cycling of shelter equipment that supports key functions for shelter and veterinary clinic. OneCity Records Management System will enhance animal peace officer safety based on communication systems, aligning with provincial recommendations.</p>



What we've heard and service outlook

What we heard: Research & Engagement Results

Citizens enjoy a high level of satisfaction with the service and identify safety and prevention as key values.

Based on the 2017 Quality of Life and Citizen Satisfaction Survey:

- 91 per cent of Calgarians are satisfied with animal control services for stray animals and pet licensing services.
- 89 per cent of Calgarians think The City should invest more, or the same amount, on the animal control services and pet licensing services.
- 82 per cent of Calgarians feel animal control services for stray animals and pet licensing services are important.

What Council has directed

N1: Coordinated response created through the OneCity Records Management System will improve peace officer response and coordination, improving resolutions for citizens' concerns and complaints.

P4: The delivery of no-cost spay/neuter services is a part of the Enough for All Poverty Reduction Strategy, which enables Fair Entry Program citizens to enjoy pet ownership.

W1: Revising the Responsible Pet Ownership Bylaw will bring insightful change based on pet owners and neighbour engagement, reflecting current trends and improving satisfaction. A Notice of Motion including Emotional Support Animals in the Responsible Pet Ownership Bylaw will form a new approach to connecting citizens and animals.

W2: The Shelter Services Review will seek to identify efficiencies to improve service delivery.

What are we watching?

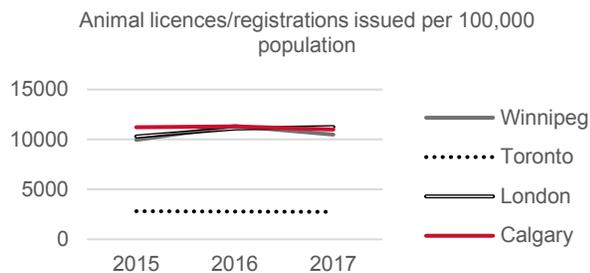
Citizen & Pet Change: Citizens expect to get faster services and easy access to information through improved use of technology (online pet licensing system).

Citizens have expectations for regulation (i.e. The Responsible Pet Ownership Bylaw) to keep pace and be adaptive to changing trends in society (e.g. need for emotional support animals, dog walking businesses and governance for animal rescue organizations).

Legislative Change: The province is transferring the responsibility for wildlife calls to the municipality, which will have resource and financial impacts.

Recommendations from the Solicitor General's office is changing the Peace Officer Program due to the findings of a fatality report that will have serious impacts on the structure of the workforce, with significant financial impacts.

Benchmarking



Pet Ownership & Licensing has established itself as a recognized national leader in pet licensing. In 2017, Pet Ownership & Licensing reported 10,997 licensed pets per 100,000 population which is significantly greater than the MBNCanada group average of 6,488. The number of licensed pets is a reflection of compliance, online licensing and engagement. Overall safety of citizens and communities is improved as licensed pets ensure responsive solutions are available for owners with lost animals and citizens reporting animal activity in their community.

Source: Municipal Benchmarking Network Canada

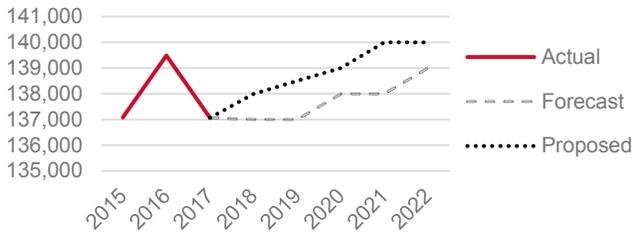
What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Safety	Citizens feel that cats, dogs, owners and neighbours live together in safety and harmony.
Responsiveness	Citizen complaints and responsible pet ownership issues are responded to and resolved in a timely manner.
Fairness	Bylaw enforcement service is transparent, fair and consistent, and delivered by competent animal control officers.
Quality	Customers receive licensing service that satisfy their needs.
Prevention	Citizens understand Responsible Pet Ownership Bylaw standards and the importance of being a responsible pet owner.

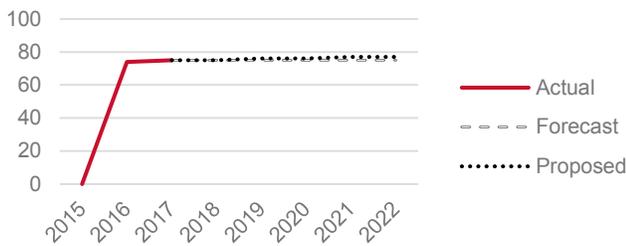


How is the Service performing? Where we are headed and where do we want to go?

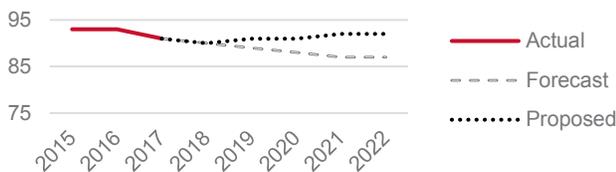
Number of pet licences issued (Number of licences)



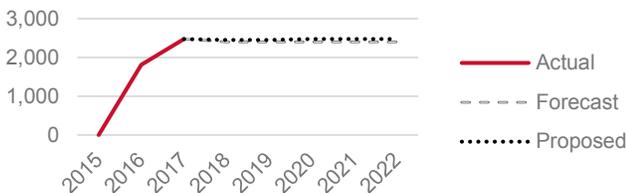
Per cent of dogs licensed in Calgary (Percentage)



Per cent of citizens satisfied with the job the City is doing in providing animal control services for stray animals and pet licensing (Percentage)



Number of volunteer hours contributing to public awareness programs (e.g. PAWS PAL, Off-Leash Ambassador Program) (Number of hours)



Story behind the curve

Implementation of online licensing created efficiencies by promoting an accessible platform. By re-engaging the public over 18 months, the review of the Responsible Pet Ownership Bylaw will seek to develop an approach that focuses on citizens' needs and increases overall compliance, while capitalizing on existing technology.

Per cent of dogs licensed demonstrates compliance created through education and engagement, which leads to positive outcomes for pet owners and contributes to citizen safety. Forecasted trends demonstrate increased compliance rates as review of the Responsible Pet Ownership Bylaw provides new opportunities for engagement and delivers awareness to citizens.

Citizen satisfaction is achieved through the activity of volunteers, shelter staff and community peace officers. Historical satisfaction rates demonstrate the value placed on control services and licensing. Forecasted trends for citizen satisfaction are negatively impacted as pet ownership and licensing is expected to grow and services become restricted. Provisioning for future service demands ensures quality of service expected by citizens is not eroded and that risks to animal welfare and community safety do not increase.

Volunteers are key in creating community engagement and education in Calgary's 151 off-leash spaces. Through volunteerism, animals and citizens benefit from improved awareness and education, as volunteers become long-term resources and stewards to the community.



What do we propose to do?

What we propose to continue doing

STRATEGY
Promote responsible pet ownership practices through community advocacy and engagement.
Review animal shelter operations and streamline service delivery for the recovery, socialization and adoption of pets.

Why?

The provincial government is increasing responsibilities for The City which requires continued engagement to ensure governance and safety are maintained. Additional responsibilities focused on the control of nuisance wildlife will expand citizen expectations for response and service.

What we propose to do less of

STRATEGY
Repeat visits by improving service responsiveness to incidents using the Hybrid Officer Program.

Why?

Exploring operational efficiencies and partnerships with non-profit pet rescue/adoption agencies (e.g. CHS, AARCS, MEOW Foundation) will ensure citizen satisfaction is maintained while eliminating processes that detract from cost effectiveness and are better served by community partners. The Hybrid Officer Program will deliver improved bylaw and pet services by adapting officer schedules and training to deliver the right resources at the right time.

What we propose to do more of or include as a new offering

STRATEGY
The Responsible Pet Ownership Bylaw has gone 12 years without significant revision, a review is planned to meet citizens' evolving needs.
Implement Livestock as Emotional Support Animals program within the Responsible Pet Ownership Bylaw.

Why?

Citizens' needs have changed since the Responsible Pet Ownership Bylaw was updated 12 years ago. Emotional support animals and professional dog walking businesses are examples of shifting citizen expectations. An update to the Responsible Pet Ownership Bylaw ensures that The City is reaching as many pet owners as possible and is creating effective compliance and education by recognizing new trends that will impact citizen and businesses.



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
Number of pet licences issued (Number of licences)	137,000	↑
Per cent of dogs licensed in Calgary (Percentage)	75	↑
Per cent of citizens satisfied with the job the City is doing in providing animal control services for stray animals and pet licensing (Percentage)	90	↑
Number of volunteer hours contributing to public awareness programs (e.g. PAWS PAL, Off-Leash Ambassador Program) (Number of hours)	2400	↔

Breakdown of net operating budget (\$000s)

	2019	2020	2021	2022
Previous Year's Budget	5,005	4,971	4,991	4,991
Less Previous Year one Time	-	(300)	-	-
Base	5,005	4,671	4,991	4,991
Revenue Changes	-	(100)	(17)	(17)
Internal Recovery Changes	-	-	-	-
Inflation	13	20	17	17
Operating Impact of Previously Approved Capital	-	-	-	-
Operating Impact of New Capital (Incremental)	20	80	-	-
Efficiencies	(33)	-	-	-
Service Reductions	-	-	-	-
Service Increases	-	320	-	-
One Time	300	-	-	-
Realignments	(334)	-	-	-
Total	4,971	4,991	4,991	4,991

Total Operating Budget (\$000s) for Approval

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total									
Expenditure	10,433	10,099	300	10,399	10,519	-	10,519	10,536	-	10,536	10,553	-	10,553
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue	(5,428)	(5,428)	-	(5,428)	(5,528)	-	(5,528)	(5,545)	-	(5,545)	(5,562)	-	(5,562)
Net	5,005	4,671	300	4,971	4,991	-	4,991	4,991	-	4,991	4,991	-	4,991



Recommended Capital Investment to Support Service Delivery

For Council Approval

Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Annual Investment Program(s)		191	191	191	191	-	765
462200	Equipment Lifecycle	191	191	191	191	-	765
Project(s)		-	-	-	-	-	-
Program(s)		-	200	-	-	-	200
480402	OneCity Coord RMS - PetL	-	200	-	-	-	200
Sub-Total (New Budget Requests)		191	391	191	191	-	965
Previously Approved Budget Remaining		-	-	-	-	-	-
Total Capital Investment		191	391	191	191	-	965

Explanation of Capital Budget Requests

Annual Investment Program(s)

Activity 462200: Equipment Lifecycle

New Budget Request of \$765 thousand to address the life cycling and strategic maintenance and mitigation strategy of Animal Bylaw Services technology assets.

Funding from Lifecycle Maintenance & Upgrade Reserve

Operating Impact of Capital: This request requires \$20 thousand base funding of operating costs starting in 2019.

Program(s)

Activity 480402: OneCity Coord RMS - PetL

New Budget Request of \$200 thousand to create an integrated information management system, for coordinated information sharing to support effective service delivery, investigations and enforcement.

Funding from Pay-As-You-Go

Operating Impact of Capital: This request requires \$80 thousand base funding of operating costs starting in 2020.

Police Services

Led by: Calgary Police Service

Description:

The Calgary Police Service (CPS) strives to create a community that is safe, diverse, inclusive and inspired. Working in partnership with our communities, we provide police services such as crime prevention and education initiatives, early intervention programs, law enforcement and criminal investigations.

Customers:

Residents and visitors who are in need of police services as well as those who benefit from crime prevention and education initiatives.

What is delivered to customers:

Our services include:

- Community presence and engagement
- Response to calls for service
- Crime prevention, education and early intervention
- Criminal investigations and intelligence-led policing
- Traffic safety and education
- Major events management

Partners:

We partner with community organizations, social services agencies, Alberta Health Services, school boards, advocacy groups, Calgary Airport Authority, governmental agencies, and other City business units.

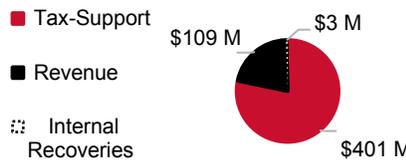
Our stakeholders include regulatory agencies (Calgary Police Commission, federal and provincial governments) and the justice system (courts, Crown, corrections, law enforcement agencies).

Service need (value proposition):

We provide a range of services to the community that directly address the safety concerns of citizens and those visiting the city. We offer programs to prevent and reduce crime and victimization, provide quality criminal investigations, ensure public safety for all, and deliver professional service. The overarching purpose of these activities is to create a community that is safe, diverse, inclusive and inspired. Our citizens can expect the following values dimensions from our services:

- **Safety:** Citizens feel safe in their communities and on the roads.
- **Prevention:** Assist the community to identify and address the root causes of crime and disorder.
- **Reliability:** Calls for service are responded to in a timely matter.
- **Quality:** Be professional in all our citizen interactions and in the execution of our duties to maintain a high level of public trust and confidence.

Current state service value

<p>327,143 Calls for service attended by police</p> <p>98,869 # of traffic stops</p>	<p>91% Level of customer satisfaction</p> <p>8.3 min Average response time to emergency calls</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p>  <p>\$404 Annual operating cost per resident</p> <p>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</p>
<p>Connections to Citizen Priorities</p> 		<p>What the service includes</p> <p>This service has no sub-services.</p> <hr/> <p>Key Capital Investments</p> <p>Key capital investments include Spyhill Services Centre (Arrest Processing Section), helicopter replacement, and new district office.</p>



What we've heard and service outlook

What we heard: Research & Engagement Results

Policing is one of the three most important services at The City and residents would like to see increased investment (The City's Citizen Survey). Perceptions of safety, overall satisfaction, and confidence in the police remain high (Calgary Police Commission's annual survey). Perceptions of safety are affected by a perceived increase in crime, the economic environment, changing demographics, and media coverage. Police visibility is also important to citizens, along with community partnerships, which enable a more holistic approach to addressing crime and disorder. Our ability to demonstrate transparency is essential to maintaining public trust.

What Council has directed

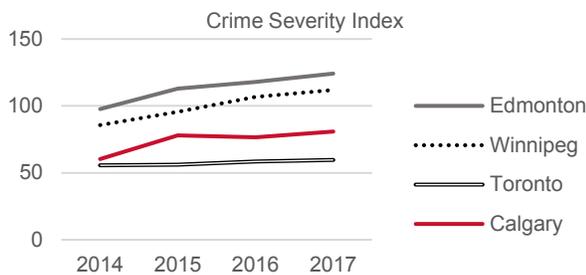
CPS strategies and objectives align with the 2019-2022 Citizen Priorities, which are set to realize the 100-year vision of "Calgary: A great place to make a living, a great place to make a life." The Calgary Police Service provides a wide variety of services to the community, all of which contribute to a safe and inspiring city. The overall purpose of our activities is to create neighbourhoods and roads that are safe. Policing services will address the following directives: A City of Safe and Inspiring Neighbourhoods: Calgarians want neighbourhoods and public spaces that are safe. A City That Moves: All modes of transportation must be safe. A Well-Run City: Engage with residents to fully understand and respond to their service needs. Develop a positive, strong and enduring relationship with Treaty 7 First Nations, Métis Nation of Alberta Region 3, and all urban Indigenous Calgarians.

What are we watching?

Policing is increasingly complex due to a variety of factors:

- Public trust and confidence are central to enable CPS to work collaboratively with the community.
- Mental health issues and drug addictions are significant contributors to crime and disorder and will require community partnerships.
- Changes to legislation and significant court decisions will impact policy, business processes and operational tactics.
- Advancements in technology will require CPS to consider the crime-fighting value, privacy and security, as well as the cost of acquisition and maintenance of any new technology.
- Employers have a greater responsibility to ensure the well-being of employees and to increase workforce diversity and inclusion.
- Reductions in public sector spending present CPS with both an opportunity to demonstrate good stewardship, as well as a challenge to meet increasing service demands.

Benchmarking



Source: Statistics Canada

The Crime Severity Index (CSI) is a Statistics Canada measure of crime that illustrates the volume and severity of crime in the city. Calgary's CSI increased dramatically in 2015, the largest increase of any urban centre that year. In 2017, the index remained high at 80.85, driven by break-and-enters, robbery and assaults. Prairie municipalities tend to have one of the highest CSI in the country. Compared to other prairie cities, Calgary remains one of the safest.

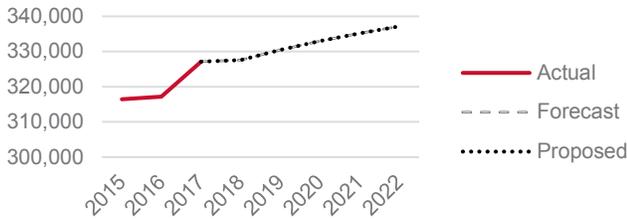
What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Safety	Citizens feel safe in their communities and on the roads.
Prevention	Assist the community to identify and address the root causes of crime and disorder.
Reliability	Calls for service are responded to in a timely matter.
Quality	Be professional in all our citizen interactions and in the execution of our duties.

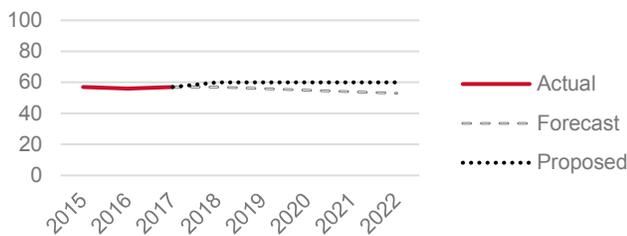


How is the Service performing? Where we are headed and where do we want to go?

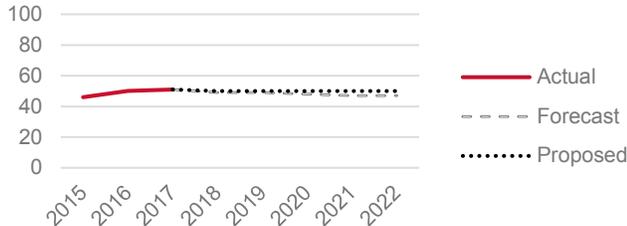
Number of calls for service attended by police (Number of calls)



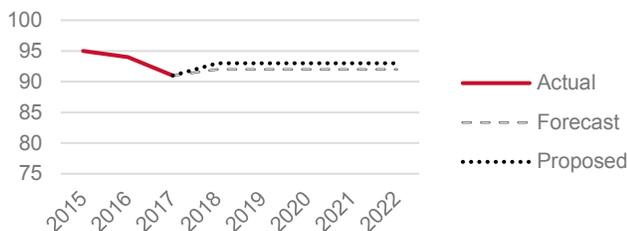
Proportion of calls for service attended by police (Per cent of calls for service)



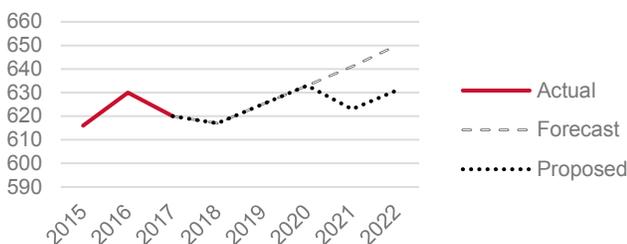
Proportion of emergency calls (priority 1) responded within 7 minutes (Per cent of calls for service)



Proportion of citizens who are satisfied by the CPS (Somewhat + Very) (Per cent of citizens)



Citizens to Officer Ratio (Ratio)



Story behind the curve

Calgarians rely on the police to respond to their safety concerns, ranging from violent crimes and property crimes to unwanted guests and suspicious persons. Most calls for service are generated by the public (3 out of 4) and others are initiated by officers patrolling the city. The trend in calls for service is expected to increase in the next five years, driven by social disorder events, collisions and domestic disputes. The CPS is committed to maintaining its current level of service, response time, and level of citizen satisfaction.

Maintain police attendance rate at 60 per cent.

In 2017, police received over 570,000 calls for service, of which about 60 per cent were attended by police officers. The attendance rate is influenced by the total number of calls received and the police resources available to respond. Many factors can influence this measure, including population growth, economic changes, social issues, and officer deployment. It is worth noting that not all calls for service require police attendance: walk-in inquiries are handled by front-counter staff, online submissions are reviewed by office staff, and some requests are addressed by the Calgary 9-1-1 call-taker after assessment of the call.

Attend Priority 1 emergency calls within 7 minutes.

Priority 1 calls are the most urgent types of calls and include situations where there is imminent danger to life, an offence in progress, or a suspect at the scene. The target for responding to a Priority 1 call is seven minutes. The response time target has been met 50 per cent of the time in 2017, and is forecasted to remain below 50 per cent. The average response time was 8.3 minutes. The police response time is affected by deployment and resourcing structure, geographic characteristics of neighbourhoods, and location of district offices, among other factors.

Maintain a high level of citizens satisfied with police.

Ninety-one per cent of Calgarians are satisfied with the Calgary Police Service. While this rate is high, it has been trending downwards three years in a row. This measure is captured annually by The City's Citizen Satisfaction Survey.

Maintain a citizen-to-officer ratio of 630.

The citizen-to-officer ratio had been rising in the last three years, mainly driven by a higher rate of population growth, together with little growth in the number of police officers. This ratio is an indication of the capacity of the police service to provide the same level of service as the population increases.



What do we propose to do?

What we propose to continue doing

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

Why?

Calgarians rated as most important the value dimensions of "Safety" and "Prevention." Calgarians safety priorities include: violent crime, drugs, gang crime, crime prevention, and property crime.

What we propose to do less of

STRATEGY
Attend fewer non-emergency calls for service by prioritizing workload of frontline officers.

Why?

Many Calgarians and community partners placed a high importance on police visibility in the city. While we will strive to maintain the same level of service to the public, a reduction strategy will force the CPS to evaluate how it responds to calls for service.

What we propose to do more of or include as a new offering

STRATEGY
Leverage partnerships to respond to the needs of our vulnerable population and deliver crime prevention, education and intervention programs.
Perform a resource review of the organization by 2020.
Use technology to improve effectiveness and efficiency for police operations.
Communicate more effectively with citizens to further increase transparency.
Strive to be fully staffed to authorized strength and hire ahead of attrition.

Why?

The public expects us to demonstrate accountability and good stewardship. By investing in partnerships, technology and enhanced efficiencies, we will provide better value to residents.



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
Number of calls for service attended by police (Number of calls)	327,594	↑
Proportion of calls for service attended by police (Per cent of calls for service)	57	↔
Proportion of emergency calls (priority 1) responded within 7 minutes (Per cent of calls for service)	49	↔
Proportion of citizens who are satisfied by the CPS (Somewhat + Very) (Per cent of citizens)	92	↔
Citizens to Officer Ratio (Ratio)	617	↑

Breakdown of net operating budget (\$000s)

	2019	2020	2021	2022
Previous Year's Budget	401,070	401,253	401,436	411,219
Less Previous Year one Time	-	-	-	-
Base	401,070	401,253	401,436	411,219
Revenue Changes	(2,800)	(2,000)	-	-
Internal Recovery Changes	-	-	-	-
Inflation	2,983	2,183	183	183
Operating Impact of Previously Approved Capital	-	-	-	-
Operating Impact of New Capital (Incremental)	-	-	-	-
Efficiencies	-	-	-	-
Service Reductions	-	-	-	-
Service Increases	-	-	9,600	9,600
One Time	-	-	-	-
Realignments	-	-	-	-
Total	401,253	401,436	411,219	421,002

Total Operating Budget (\$000s) for Approval

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total									
Expenditure	512,488	515,471	-	515,471	517,654	-	517,654	527,437	-	527,437	537,220	-	537,220
Recoveries	(2,600)	(2,600)	-	(2,600)	(2,600)	-	(2,600)	(2,600)	-	(2,600)	(2,600)	-	(2,600)
Revenue	(108,818)	(111,618)	-	(111,618)	(113,618)	-	(113,618)	(113,618)	-	(113,618)	(113,618)	-	(113,618)
Net	401,070	401,253	-	401,253	401,436	-	401,436	411,219	-	411,219	421,002	-	421,002



Recommended Capital Investment to Support Service Delivery

For Council Approval

Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Annual Investment Program(s)		26,956	14,579	53,308	14,817	-	109,660
427300	Police Equipment - Replacement	6,150	650	6,150	650	-	13,600
427400	Red Light Enforcement Project	1,640	1,640	1,640	1,640	-	6,560
427603	Telecom Equip. - Replacement	3,742	1,600	1,600	1,600	-	8,542
428000	Vehicles - Replacement	12,000	8,000	8,000	8,000	-	36,000
428304	Infrastructure Upgrade - Int./Ext.	1,250	1,250	33,750	1,250	-	37,500
429406	Computer Equipment - Upgrades	2,174	1,439	2,168	1,677	-	7,458
Project(s)		-	-	-	-	-	-
Program(s)		-	-	-	-	-	-
Sub-Total (New Budget Requests)		26,956	14,579	53,308	14,817	-	109,660
Previously Approved Budget Remaining		8,000	-	-	-	-	8,000
Total Capital Investment		34,956	14,579	53,308	14,817	-	117,660



Recommended Capital Investment to Support Service Delivery

For Council Approval

Explanation of Capital Budget Requests

Annual Investment Program(s)

Activity 427300: Police Equipment - Replacement

New Budget Request of \$13,600 thousand for Police equipment, \$11,000 thousand to replace helicopters, HAWC2 and HAWC1, after 15 years of service, and \$2,600 thousand to replace various types of Police equipment due to asset life cycling requirements.

Funding from Capital Reserves (\$11,000 thousand) and Lifecycle Maintenance & Upgrade Reserve (\$2,600 thousand)

Operating Impact of Capital: None

Activity 427400: Red Light Enforcement Project

New budget request of \$6,560 thousand for the Red Light Enforcement traffic program. Cameras are deployed at signalized intersections throughout the city with high collision rates, and a history of serious injury or fatal collisions.

Funding from Capital Reserves

Operating Impact of Capital: None

Activity 427603: Telecom Equip. - Replacement

New Budget Request of \$8,542 thousand for Telecom Equipment. Request includes \$6,400 thousand for equipment life cycling and \$2,142 thousand for the Calgary Mobile Radio Network to maintain operational integrity.

Funding from Lifecycle Maintenance & Upgrade Reserve

Operating Impact of Capital: None

Activity 428000: Vehicles - Replacement

New Budget Request of \$36,000 thousand for Police vehicles, \$32,000 thousand for the ongoing Fleet replacement of Police vehicles and \$4,000 thousand for the In Car Digital Video (ICDV) system that is installed in 406 of CPS vehicles.

Funding from Capital Reserves

Operating Impact of Capital: None

Activity 428304: Infrastructure Upgrade - Int./Ext.

New Budget Request of \$37,500 thousand. \$32,500 thousand for a new District Office and \$5,000 thousand for Facilities to manage replacements for building elements and equipment at the end of their useful life.

Funding from Developer & Other Contributions (\$32,500 thousand) and Lifecycle Maintenance & Upgrade Reserve (\$5,000 thousand)

Operating Impact of Capital: None

Activity 429406: Computer Equipment - Upgrades

New Budget Request of \$7,458 thousand for computer equipment. \$2,368 thousand to support the regular lifecycle of CPS's core computing and storage infrastructure and \$5,090 thousand to support cycling of desktops, laptops, printers and scanners.

Funding from Lifecycle Maintenance & Upgrade Reserve

Operating Impact of Capital: None

Parking

Led by: Calgary Parking Authority, Roads & Transportation Planning

Description:

Manages municipal parking resources and facilitates movement and access to businesses, services and homes for the benefit of Calgarians. This is achieved by providing paid on-street and off-street parking, the enforcement of the City's parking policies and bylaws, administration of permitted parking, and space management for special events.

Customers:

The provision of parking resources serves vehicle and bicycle operators, and supports businesses and services across Calgary. Residents are served by the administration of permitted parking where required. Enforcement activity serves vehicle operators, residents, and businesses by providing safe movement and access to parking.

What is delivered to customers:

Manages parking to meet Calgary's needs by delivering appropriate parking resources throughout the city, such as paid, permitted and accessible parking. Develops and maintains City parking strategies, policies and associated bylaws. Ensures compliance with The City's parking bylaws and policies. Administers the parking revenue reinvestment program.

Partners:

Internally: Partners with Calgary Transit to support the enforcement of reserved parking stalls at CTrain stations. Externally: Partners with community associations and neighbourhoods, and Business Revitalization Zones. Also partners with third parties such as Calgary Zoo and Heritage Park as well as private sector businesses to manage parking services.

Service need (value proposition):

Recognizing that parking is a finite resource, this service ensures that parking is made available where most beneficial, facilitating movement across the City and access to homes, businesses and services. This includes the provision of special use zones such as commercial loading and accessible parking zones, and supporting parking for special events. Through enforcement activity, ensures that movement across the City is safe and parking is accessible, while also supporting emergency services through actions such as safeguarding access to fire hydrants. Also supports activities such as street cleaning and snow removal by ensuring roadways are clear of vehicles when required. By supporting City parking policies, assists in maintaining desirable traffic flow and the pursuit of The City's transportation goals.

Current state service value

<p>18,786 Number of Paid Parking Stalls</p> <p>87% Positive Customer Perception 2017</p>	<p>137,728 Customer Calls 2017</p> <p>225 Number of Bicycle Stalls</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p> <p>\$1.90 Cost per parking event</p>  <p>*Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget. In this box, the pie chart excludes the Calgary Parking Authority (CPA) while the Service Ratio includes CPA.</p>
<p>Connections to Citizen Priorities</p> 		<p>What the service includes</p> <p>This service has no sub-services.</p>
		<p>Key Capital Investments</p> <p>Capital is used to develop innovative parking solutions, build and maintain information technology infrastructure to support these solutions, fund lifecycle replacement of existing facilities and the development of new off-street parking facilities.</p>



What we've heard and service outlook

What we heard: Research & Engagement Results

Key themes identified regarding values for Parking include:

- Providing more available and accessible parking throughout the city, in particular downtown, around LRT stations, and in close proximity to schools.
- Reducing parking fees and providing more affordable parking.
- Ensuring compliance and enforcement.

In ranking the values related to Parking as a service, citizens identify convenience and accessibility as most important, closely followed by safety and responsiveness in enforcement.

What Council has directed

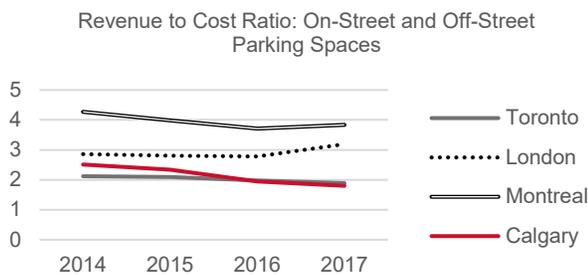
Council has directed Parking to be safe and provide attractive choices for Calgarians (M1 and M2). Parking contributes to this by facilitating the movement of people and goods throughout the city, enhancing Calgarian's safety on roads and reducing peak-hour traffic congestion. Council has provided the further direction to form partnerships that will enhance our transportation network (M3), which Parking supports through work such as car-sharing policies and programs. Council has also directed that these goals be met using innovative and technological solutions (M4), which Parking serves through forward thinking parking policies and bylaws, along with the continuous development and improvement of the technology we use. Parking aligns with the CPA 4-Year Strategic Plan, the Parking Policy Framework, the Calgary Transportation Plan and the Municipal Development Plan.

What are we watching?

The economic downturn continues to be an important trend to monitor, as the associated loss of jobs in the downtown core resulted in both a decrease in parking demand and an increase in parking supply.

Attention is also being paid to multiple technological advances and the impact they could have on this service. Some, such as electric vehicles, will have to be accommodated within the existing service. Others, such as automated vehicles, may require a significant overhaul to how the service operates and what it offers. This is a consideration when making long-term investments, such as ensuring new parking structures can potentially be converted for other uses or to serve a different composition of customer vehicle fleets.

Benchmarking



Source: Municipal Benchmarking Network Canada

Calculated by dividing total revenue by total operating costs, this benchmark represents the efficiency with which parking stall revenue is generated. The 2017 results show a continuation of the decline seen each year since 2014, with Calgary falling slightly below the national median of 1.89. This reflects the impact of the economic downturn and the related loss of jobs/commuters to the downtown core.

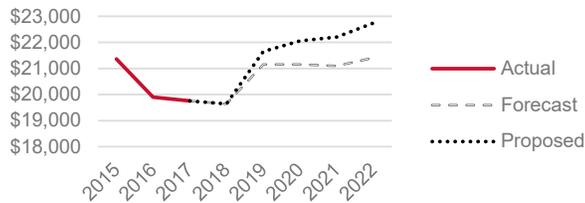
What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Safety	Parking restrictions and enforcement support safety on roadways.
Convenience	Systems and signage make it easy to find and pay for parking when and where it is needed.
Accessibility	A sufficient amount of reasonably priced parking is provided for users with a variety of needs.
Responsiveness	Parking bylaws are enforced in a timely manner to support compliance.



How is the Service performing? Where we are headed and where do we want to go?

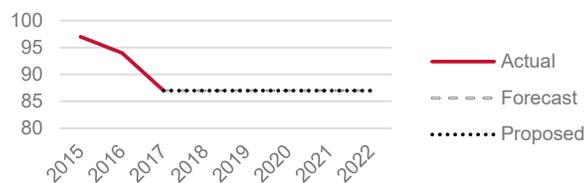
Financial Return to the City of Calgary (\$ return to the City of Calgary ('000s))



Story behind the curve

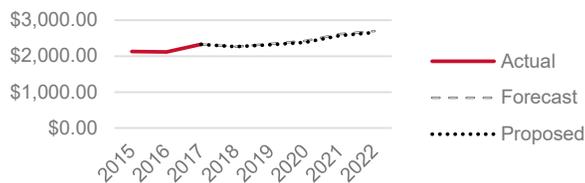
Parking revenues have been in decline since 2015, primarily due to job losses in the downtown core, resulting in a decreased demand for parking. This has been somewhat offset by increased enforcement revenue, driven by improvements to the systems and processes used. The baseline forecast predicts a stabilisation of revenues, with the potential for modest growth. The "turn the curve" forecast reflects proposed efficiencies and improvements designed to encourage more significant growth over the next four years.

Positive Customer Perception (% of Customers surveyed who are overall satisfied with their experience)



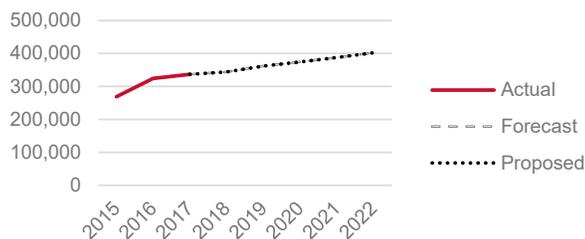
Although customer perceptions and satisfaction typically fluctuate over time, the overall percentage of customers who are satisfied with their experience with the Parking service is consistently very high. This is notable since Parking includes parking enforcement and some dissatisfaction may be expected from those who receive tags for parking violations. However, even those who are involuntary customers (i.e. their vehicles have been tagged) often provide positive feedback about their experience. Given that customer satisfaction is so high, the aim is to maintain this high level of positive customer perception over the next four years.

Total Cost per Paid Parking Space Managed (Total cost, per space, for on-street, off-street surface and off-street structure parking.)



Total cost per parking space managed is a useful measure of service cost and value. Calgary does have a higher cost per stall than other benchmarked municipalities, largely due to Calgary having a higher ratio of parkades than those municipalities. The total cost per parking space managed has increased modestly in recent years, and is expected to continue this trend through to 2022, with a larger increase in 2021 due to the anticipated opening of the new 9th Avenue Parkade in East Village. The "turn the curve" projections recognize that every effort must be taken to find efficiencies to keep costs low and value high for Calgarians. Such efficiencies were identified during this phase, and work will continue to identify more going forward.

Enforcement tags issued per year (Number)



The number of valid enforcement tags issued has increased over the past five years by an average of 3.6 per cent, per year. This is due to improvements in the systems and processes used, including the introduction of electronic ticketing and improvements to license plate recognition, along with the overall growth of Calgary as a city. The forecast predicts a continued increase of 3.6 per cent, per year over a five-year period, based on the expectation that systems and processes will continue to improve, and that Calgary will continue to grow, both at a rate consistent with the previous five years.



What do we propose to do?

What we propose to continue doing

STRATEGY
Operational Efficiencies.
Workforce Efficiencies.
Implement innovative methods to stabilize revenue from parking services.

Why?

The Parking service is mandated by City of Calgary bylaws and policies. Because of this, the proposed strategies focus on finding efficiencies within the service and maximizing the financial benefit to Calgarians.

What we propose to do less of

STRATEGY
Reactive software implementation and facility maintenance that do not result in long-term benefits.
Enforcement by foot patrol.

Why?

We want to ensure all development of software and facility maintenance activities are aligned with our long-term strategy. We can provide more effective and consistent service using vehicle patrols where possible rather than foot patrols.

What we propose to do more of or include as a new offering

STRATEGY
Development and implementation of proactive technology, asset management strategies, and new partnerships.
Enforcement by License Plate Recognition (photo enforcement vehicle patrols rather than foot patrols).
Use of technology to improve the customer experience and management of the administration and enforcement of residential parking zones.

Why?

We want to maximize convenience for our customers, including with our technology and by limiting the disruption of required construction and maintenance activities in our parkades and surface lots. We also need to leverage technology to maximize the efficiency of our operations and strive to continually improve our standards of service.



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
Financial Return to the City of Calgary (\$ return to the City of Calgary ('000s))	19,641	↑
Positive Customer Perception (% of Customers surveyed who are overall satisfied with their experience)	87	↔
Total Cost per Paid Parking Space Managed (Total cost, per space, for on-street, off-street surface and off-street structure parking.)	2,264	↑
Enforcement tags issued per year (Number)	344,097	↑

Breakdown of net operating budget - Parking Service Excluding Calgary Parking Authority (\$000s)

	2019	2020	2021	2022
Previous Year's Budget	1,575	1,601	1,627	1,653
Less Previous Year one Time	-	-	-	-
Base	1,575	1,601	1,627	1,653
Revenue Changes	-	-	-	-
Internal Recovery Changes	-	-	-	-
Inflation	2	2	2	2
Operating Impact of Previously Approved Capital	-	-	-	-
Operating Impact of New Capital (Incremental)	-	-	-	-
Efficiencies	-	-	-	-
Service Reductions	-	-	-	-
Service Increases	24	24	24	24
One Time	-	-	-	-
Realignments	-	-	-	-
Total	1,601	1,627	1,653	1,679

Total Operating Budget (\$000s) for Approval - Parking Service Excluding Calgary Parking Authority

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total									
Expenditure	3,165	3,191	-	3,191	3,217	-	3,217	3,243	-	3,243	3,269	-	3,269
Recoveries	(650)	(1,400)	-	(1,400)	(1,400)	-	(1,400)	(1,400)	-	(1,400)	(1,400)	-	(1,400)
Revenue	(940)	(190)	-	(190)	(190)	-	(190)	(190)	-	(190)	(190)	-	(190)
Net	1,575	1,601	-	1,601	1,627	-	1,627	1,653	-	1,653	1,679	-	1,679



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

Calgary Parking Authority Total Operating Budget (\$000s) for Approval

	2018 Budget At March 31	2019			2020			2021			2022		
		Base	One-Time	Total									
Expenditures	59,204	55,779	1,295	57,074	57,268	-	57,268	58,133	-	58,133	58,920	-	58,920
Recoveries	(319)	(26)	-	(26)	(26)	-	(26)	(26)	-	(26)	(26)	-	(26)
Revenue	(87,140)	(87,066)	-	(87,066)	(87,604)	-	(87,604)	(88,857)	-	(88,857)	(90,166)	-	(90,166)
Net	(28,255)	(31,313)	1,295	(30,018)	(30,362)	-	(30,362)	(30,750)	-	(30,750)	(31,272)	-	(31,272)

Calgary Parking Committee recommends the above budget to Council for approval.



Recommended Capital Investment to Support Service Delivery

For Council Approval

Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Annual Investment Program(s)		470	350	350	350	-	1,520
426955	Vehicles, Equipment and Other	470	350	350	350		1,520
Project(s)		1,725	2,132	1,700	1,700	-	7,257
426957	ParkPlus and Technology Improvements	1,725	2,132	1,700	1,700		7,257
Program(s)		7,900	12,000	11,900	7,750	-	39,550
426956	Facilities and Structural Improvements	7,900	12,000	11,900	7,750		39,550
Sub-Total (New Budget Requests)		10,095	14,482	13,950	9,800	-	48,327
Previously Approved Budget Remaining		19,642	-	-	-	-	19,642
Total Capital Investment		29,737	14,482	13,950	9,800	-	67,969

Calgary Parking Committee recommends the above budget to Council for approval.

Explanation of Capital Budget Requests

Annual Investment Program(s)

Activity 426955: Vehicles, Equipment and Other

New Budget Request of \$1,520 thousand for the annual lifecycle replacement of vehicles and equipment.

Funding from Capital Reserves

Operating Impact of Capital: None

Project(s)

Activity 426957: ParkPlus and Technology Improvements

New Budget Request of \$7,257 thousand for advancing functionality and improving user experience with parking technologies including app and software development.

Funding from Capital Reserves

Operating Impact of Capital: None

Program(s)

Activity 426956: Facilities and Structural Improvements

New Budget Request of \$39,550 thousand for the structural improvement on parking facilities including parkades, surface lots and the impound lot.

Funding from Capital Reserves

Operating Impact of Capital: None

Public Transit

Led by: Calgary Transit, Transportation Infrastructure & Transportation Planning

Description:

The Public Transit service line provides a network of train and bus transportation for citizens and visitors to Calgary to get from place to place safely, reliably and affordably. The service includes rapid transit service by bus and CTrain, local bus routes and a support system that keeps customers safe, comfortable and informed.

Customers:

Public Transit customers include citizens and visitors of all ages; Youth, Adults, and Seniors; who ride buses and trains to commute to school or work, and to visit the services, amenities and places they care about. Public Transit connects people across the city and links to other transportation services like Streets and Sidewalks & Pathways.

What is delivered to customers:

Public Transit customers purchase trips that connect anywhere across the city. Public Transit trips include supporting services like customer information systems and security services. Service is priced according to usage and ability to pay.

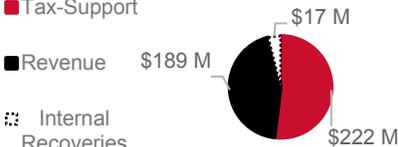
Partners:

We partner with a number of City services including Community Strategies, Neighbourhood Supports, Development Approvals, Emergency Services, Streets, Sidewalks & Pathways, and Social Programs. We also support safety initiatives and infrastructure with industry partners, railroads and other levels of government.

Service need (value proposition):

Public Transit makes it easier for citizens to get around Calgary safely and affordably. Calgarians care about a public transit system that is safe and secure, accessible for all ages and abilities, reliable and comfortable to use. Public Transit connects customers with people and places that they care about by providing a transportation choice that is accessible to a variety of ages and abilities, and affordable to access. Customer service and information by phone, online, text and app, help keep riders informed, and a robust security service keeps them safe.

Current state service value

<p>104,000,000 Ridership projected for 2018</p> <p>87% Customers satisfied with trips</p>	<p>87% On Time Arrival Reliability</p> <p>7.8 Customer Safety Rating Index</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p> <p>\$4.10 Operating cost per trip</p>  <p>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</p>
<p>Connections to Citizen Priorities</p> 		<p>What the service includes</p> <p>This service has no sub-services.</p>
		<p>Key Capital Investments</p> <p>Essential capital investments are required to maintain safe and reliable vehicles, tracks, LRT stations, buildings, and transit technologies. A shortage of available capital will impact the service line's ability to provide reliable service to riders.</p>



What we've heard and service outlook

What we heard: Research & Engagement Results

Public Transit service has an established process for customer research and engagement through the annual citizen satisfaction and internal customer satisfaction surveys. Customers have good overall satisfaction (87 per cent) but they rate reliability and safety of service as their top two values. Late or unsafe services directly affect customer experience and overall satisfaction. We will focus on investing in these top two dimensions to minimize the impact of a capital funding shortfall over the next 4-year period, as these reductions will likely impact the reliability of service.

What Council has directed

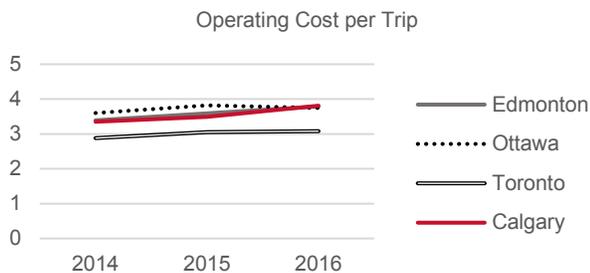
Council's primary concern is for all transportation options to be safe and attractive choices for Calgarians (M1 and M2). Investments included in this budget cycle maintain a focus on the safety of transit service, protecting both customers and employees. By providing public transit service to customers in existing, new and developing communities, and by expanding rapid transit routes with the MAX network, we are making public transit a better option for more Calgarians. Council has supported opening Stoney Garage which will enable us to better use our technology (M3) and reduce greenhouse gas emissions (H1).

Over the next four years, we will ensure transit technology is available to help with schedule reliability and customer safety. We will also add service to actively developing communities (N4) ensuring that growth in those areas is supported by public transit service.

What are we watching?

We are monitoring closely for efficient service delivery through varying economic conditions, operating and capital funding variability and changing customer expectations. Technological advancements and the emergence of transportation network companies, and other innovative service delivery is changing the transit industry. Given the limited availability of capital funds, first priority will be given to ensure the system is safe while other priorities like infrastructure improvements may be delayed leading to less reliable service. There will be impacts to customer experience with less investment in fleet, stations and buildings. Over the next few years, 40-year-old U2 trains may continue to retire but without replacements, service may gradually be reduced to 3-car service. We keenly prepare for the construction and delivery of the new Green Line LRT which will influence the entire system.

Benchmarking



Source: Canadian Urban Transit Association (CUTA) Fact Book

Measuring the cost of providing transit trips and benchmarking it against other municipalities helps gauge the efficiency to service. This performance measure calculates the increasing costs relative to the increase in service and includes numerous factors like ridership, city density and efficient delivery of service. Information from the Canadian Urban Transit Association (CUTA) shows Calgary similar to cities of the same size, but more expensive than larger, denser cities like Toronto.

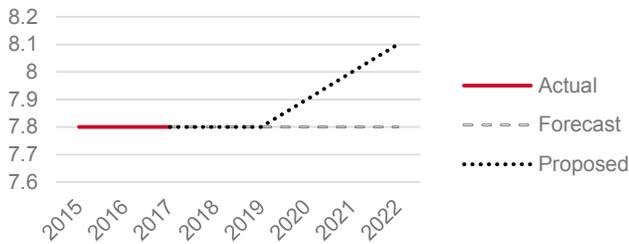
What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Safety	Provide a safe environment for our customers and employees.
Reliability	Provide a predictable and consistent transit service that customers can rely on.
Affordability	Provide affordable transit service to customers including required support to vulnerable Calgarians.
Quality	Provide clear and consistent communication to customers.
Attractiveness	Provide convenient, accessible transit service that is easy to use for customers. Provide clean travel environment to our customers and employees.

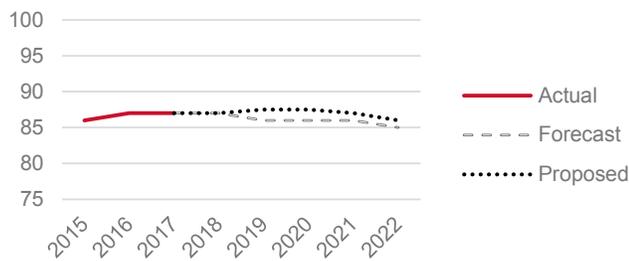


How is the Service performing? Where we are headed and where do we want to go?

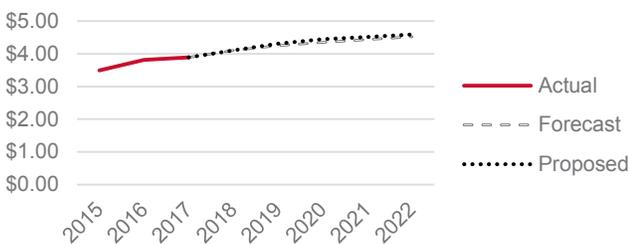
Safety – Customer Commitment index (Rating Score)



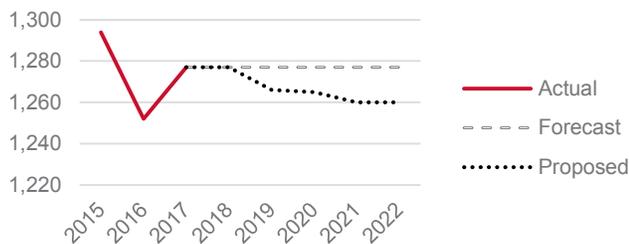
Reliability - On time performance (Percentage)



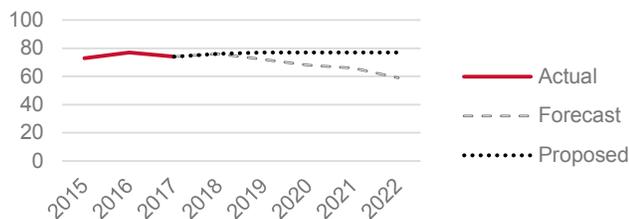
Operating Cost per Trip (\$)



Bus GHG Emissions (Kg CO2 per 1000 km)



Percent population within walking distance of Base & PTN Transit Service (Percentage)



Story behind the curve

Considering a slow but steady turnaround of the economy, this operating budget will help to serve an increasing demand for service, expected to increase by approximately 2 M customers in 2018 and expected to increase further over the 2019-22 cycle. This operating package will provide funds to improve customer satisfaction by implementing previously approved capital projects like Bus Rapid Transit (BRT) service, Stoney Garage, and the mobile payment application. Implementing these projects aligns with Council's long-term vision and The City's long-term plans such as the MDP, CTP and Route Ahead. All of these contribute to Council's priority of A City That Moves and to making service more attractive by use of newer technologies. Increased investments in developing and existing communities will help Public Transit meet the growing demand of service.

With the reduced capital funding, fewer CNG buses will be purchased over the 4-year cycle. Buses will be used past their optimum life of 16 years and will incur additional maintenance cost. The reduced capability to purchase CNG buses will slow down the pace of reduction in GHG emissions. The oldest fleet of U2 train cars will be used for as long as they are safe but will be taken offline once they're no longer fit for service. This will gradually bring the service down from 4-car service to 3-car service. There is a likelihood of CTrain overloads during peak times and some customers will need to wait for the next CTrain due to increasing ridership. Limited funding under capital investments will impact service levels of service reliability, as investments required to sustain the existing fleet, infrastructure, buildings and technologies will not be fully available.

For this operating budget, after identifying key activities to continue providing service, efficiencies of approximately \$3 million can be made from service scheduling, using alternate fuel vehicles (calculating the reduction in the capital spending), and other continuous improvement initiatives. Along with this, a net revenue increase of approximately \$9 million, starting 2020 onwards (subject to an average yearly increase of 3 per cent for transit fares), was also identified to help offset the inflation impact. This helps to keep operating cost increases manageable.



What do we propose to do?

What we propose to continue doing

STRATEGY
Optimize routes and schedules to consistently improve service.
Focus the business around meeting the Calgary Transit Customer Commitment.
Improve efficiency in business processes.
Optimize use of existing technologies.
Invest to expand BRT service, Primary Transit Network and service to actively developing communities.
Invest to support Sliding Scale program.
Developing the Green Line including design and construction.

Why?

Public Transit will continue to optimize routes and schedules, assess its business practices and process to achieve efficiencies in the system. Service will be implemented in eligible actively developing communities and existing communities. Anticipated ridership and service demand increase over the 2019-22 cycle will be addressed. Previously approved capital projects (i.e. BRT Service, Stoney Garage and Mobile Payment Applications) will be operationalized successfully. Continued capital investments are required for design and construction of Green Line.

What we propose to do less of

STRATEGY
Reliability of service.
Asset management improvement.
4-car CTrain service.
Buildings and major facility maintenance.

Why?

Reduced capital budget will have the following impacts: Reduced purchase of buses and LRVs for replacement of end-of-life vehicles and growth in service. Reduced regular maintenance of buildings, stations, LRT systems and customer technologies. Reduced number of CNG buses will impact the emissions targets. Service reduced from 4-car to 3-car service with likelihood of CTrain peak-time overloads. Inability to support extended service during special events.

What we propose to do more of or include as a new offering

STRATEGY
Invest in Public Safety Enhancements.
Invest in strategies to improve customer commitment.
Improve schedule adherence practices.
Evaluate new technologies and environmentally friendly initiatives.

Why?

Public Transit service will be investing into additional Peace Officers for high visibility patrols to support vulnerable users, improved snow and ice control, deploying additional resources to manage detours to improve reliability, and improve customer satisfaction by improving training, coaching and support for the frontline operators. These investments will help with resources for evaluating innovative service delivery methods, alternate fuel and related technologies.



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
Safety – Customer Commitment index (Rating Score)	7.80	↑
Reliability – On-time performance (Percentage)	87	↓
Operating Cost per Trip (\$)	4.11	↑
Bus GHG Emissions (kg CO2 per 1000 km)	1277	↓
Percent population within walking distance of Base & PTN Transit Service (Percentage)	76	↔

Breakdown of net operating budget (\$000s)

	2019	2020	2021	2022
Previous Year's Budget	221,919	243,648	251,105	259,062
Less Previous Year one Time	(1,008)	(6,500)	(500)	(500)
Base	220,911	237,148	250,605	258,562
Revenue Changes	-	(3,000)	(3,000)	(3,000)
Internal Recovery Changes	-	-	-	-
Inflation	5,867	5,805	4,735	4,615
Operating Impact of Previously Approved Capital	10,000	2,000	-	-
Operating Impact of New Capital (Incremental)	-	2,970	500	500
Efficiencies	(1,130)	(985)	(445)	(445)
Service Reductions	-	-	-	-
Service Increases	1,500	6,667	6,167	6,917
One Time	6,500	500	500	500
Realignments	-	-	-	-
Total	243,648	251,105	259,062	267,649

Total Operating Budget (\$000s) for Approval

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total									
Expenditure	427,114	444,834	500	445,334	462,251	500	462,751	474,108	500	474,608	486,764	500	487,264
Recoveries	(16,659)	(13,063)	-	(13,063)	(13,133)	-	(13,133)	(13,133)	-	(13,133)	(13,133)	-	(13,133)
Revenue	(188,536)	(194,623)	6,000	(188,623)	(198,513)	-	(198,513)	(202,413)	-	(202,413)	(206,482)	-	(206,482)
Net	221,919	237,148	6,500	243,648	250,605	500	251,105	258,562	500	259,062	267,149	500	267,649



Recommended Capital Investment to Support Service Delivery

For Council Approval

Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Annual Investment Program(s)		19,360	22,227	18,530	21,022	-	81,140
431435	LRV Refurbishment	6,800	6,800	6,800	6,800	-	27,200
481300	Rail System Life & Asset Mgmt	5,534	5,228	4,510	4,224	-	19,496
481301	LRT Lifecycle & Asset Mgmt	4,811	4,811	4,811	4,811	-	19,245
481302	Bldngs Lifecycle Asset Mgmt	1,897	5,070	2,091	4,870	-	13,928
481303	Fleet Equip & Tools Proc	318	318	318	318	-	1,271
Project(s)		-	-	-	-	-	-
Program(s)		63,378	63,198	24,824	23,005	-	174,406
430001	Primary Transit Network Optimization	338	338	338	338	-	1,350
430007	Transit Customer Service Tech. (Lifecycle)	1,800	1,800	1,193	1,193	-	5,985
431603	LRV Purchases	37,766	37,766	-	-	-	75,532
431825	Fare Collection Equipment & System	405	225	225	405	-	1,260
481304	Bus & Shuttle Procurement	23,070	23,070	23,069	21,070	-	90,279
Sub-Total (New Budget Requests)		82,739	85,426	43,354	44,027	-	255,546
Previously Approved Budget Remaining		207,575	48,685	52,000	52,000	104,000	464,260
Total Capital Investment		290,314	134,111	95,354	96,027	104,000	719,806



Recommended Capital Investment to Support Service Delivery

For Council Approval

Explanation of Capital Budget Requests

Annual Investment Program(s)

Activity 431435: LRV Refurbishment

New Budget Request of \$27,200 thousand approved as partial essential capital for investment in the mid-life refurbishment of CT's LRV fleet to ensure vehicle life is met and manage customer experience.

Funding from Municipal Sustainability Initiative (\$24,480 thousand) and Pay-As-You-Go (\$2,720 thousand)

Operating Impact of Capital: None

Activity 481300: Rail System Life & Asset Mgmt

New Budget Request of \$19,496 thousand approved as partial essential capital for lifecycle, asset management and corrective maintenance for all rail system infrastructure related assets, critical to service.

Funding from Municipal Sustainability Initiative (\$17,546 thousand) and Pay-As-You-Go (\$1,950 thousand)

Operating Impact of Capital: This request requires \$500 thousand base funding of operating costs starting in 2020 and \$100 thousand base funding of operating costs starting in 2021 and 2022.

Activity 481301: LRT Lifecycle & Asset Mgmt

New Budget Request of \$19,245 thousand approved as partial essential capital for lifecycle and asset management of bridges, tunnels, other major structures, track, rail and Right of Way (ROW) infrastructure.

Funding from Municipal Sustainability Initiative (\$17,320 thousand) and Pay-As-You-Go (\$1,925 thousand)

Operating Impact of Capital: This request requires \$500 thousand base funding of operating costs starting in 2020 and \$100 thousand base funding of operating costs starting in 2021 and 2022.

Activity 481302: Bldngs Lifecycle Asset Mgmt

New Budget Request of \$13,928 thousand approved as partial essential capital for lifecycle and asset management of buildings including repairs, refurbishments, upgrades and replacements for safe and reliable service.

Funding from Municipal Sustainability Initiative (\$12,535 thousand) and Pay-As-You-Go (\$1,393 thousand)

Operating Impact of Capital: This request requires \$1,000 thousand base funding of operating costs starting in 2020 and \$300 thousand base funding of operating costs starting in 2021 and 2022.

Activity 481303: Fleet Equip & Tools Proc

New Budget Request of \$1,271 thousand approved as partial essential capital for investment in lifecycle replacement and/or expansion of equipment and tools for Fleet that support Calgary Transit operations.

Funding from Federal Gas Tax Fund (\$1,144 thousand) and Pay-As-You-Go (\$127 thousand)

Operating Impact of Capital: None

Program(s)

Activity 430001: Primary Transit Network Optimization

New Budget Request of \$1,350 thousand approved as partial essential capital for investment in repairs and upgrades required for bus zones and their sidewalk connections to address access related issues.

Funding from Municipal Sustainability Initiative (\$1,215 thousand) and Pay-As-You-Go (\$135 thousand)

Operating Impact of Capital: None

Activity 430007: Transit Customer Service Tech. (Lifecycle)

New Budget Request of \$5,985 thousand approved as partial essential capital investment in required maintenance, upgrades and/or replacements of customer information systems and internal management systems.

Funding from Municipal Sustainability Initiative (\$5,386 thousand) and Pay-As-You-Go (\$599 thousand)

Operating Impact of Capital: None

Activity 431603: LRV Purchases

New Budget Request of \$75,532 thousand approved as partial essential capital for investment in light rail vehicles (LRV) to address lifecycle replacement requirements to ensure efficient and reliable public transit service.

Funding from Municipal Sustainability Initiative (\$67,979 thousand) and Pay-As-You-Go (\$7,553 thousand)

Operating Impact of Capital: None



Recommended Capital Investment to Support Service Delivery

For Council Approval

Activity 431825: Fare Collection Equipment & System

New Budget Request of \$1,260 thousand approved as partial essential capital for investment in required maintenance and upgrades of fare collection systems essential for revenue collection at CT.

Funding from Municipal Sustainability Initiative (\$1,134 thousand) and Pay-As-You-Go (\$126 thousand)

Operating Impact of Capital: None

Activity 481304: Bus & Shuttle Procurement

New Budget Request of \$90,279 thousand approved as partial essential capital for life cycle replacement of buses and shuttles needed to allow CT to provide reliable and operationally effective service.

Funding from Municipal Sustainability Initiative (\$67,751 thousand), Pay-As-You-Go (\$7,528 thousand) and Developer & Other Contributions (\$15,000 thousand)

Operating Impact of Capital: This request requires \$970 thousand base funding of operating costs starting in 2020.

Sidewalks & Pathways

Led by: Roads, Calgary Parks, Transportation Infrastructure & Transportation Planning

Description:

We plan, design, build and maintain the active transportation network that people use to get around Calgary every day. Sidewalks, pathways and protected on-street bikeways connect our communities providing Calgarians with safe and accessible year-round opportunities to walk, cycle, run, ride and use mobility devices throughout the city. These networks support travel for any reason, including to work, school, social or recreational, or commercial activities. Safety and accessibility are key elements for making walking and biking more attractive options for moving around Calgary. We are constantly working to make sidewalks and pathways more inclusive, safer and easier to use.

Customers:

Sidewalk and pathway users include commuters, recreational users, and business users of all age groups and abilities. This network allows people to travel anywhere in the city and connect to other transportation services like parking and public transit. Businesses, utilities and festivals also use the space for infrastructure and special events.

What is delivered to customers:

Sidewalks & Pathways, along with Streets, includes infrastructure worth over \$20 billion. This includes sidewalks, pathways and protected bikeways, and also includes great spaces like Stephen Avenue and the River pathway system. There are many supporting elements like bridges, pedestrian corridors, rapid flashing beacons (RRFB's), crosswalks and lighting.

Partners:

We partner and consult with agencies across the public and private sectors to deliver the services that Calgarians need. Infrastructure including design, is delivered with developers and the construction industry. Safety initiatives for pedestrians and cyclists are delivered in concert with Community/Business Associations, school boards, police, Alberta Motor Association, and Alberta Health Services.

Service need (value proposition):

Calgarians make over one million trips per day by walking or cycling. The Sidewalks & Pathways service is part of almost every journey and is the integral connection tying all transportation service lines together. Calgarians want great spaces for walking and cycling so that they can realize the physical and mental health benefits of these activities. People want walkable communities, with convenient and attractive connections to neighbours, shopping, services and natural spaces. People need sidewalks and pathways to be safe, smooth and clear year-round. People need convenient, accessible and safe routes around construction detours. Street crossings need to be especially safe, well-lit, marked and signed. Inclusive elements are needed to make the network safe and accessible for everyone. Permits for special uses of the space needs to be easy to access, with clear rules and restrictions.

Current State Service Value

<p>1.1 million Customers each day</p> <p>94% Satisfaction with the pathway system</p>	<p>46.1 Ped/cyclist injury/death collision rate</p> <p>8,219 Painted crosswalks</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p> <p>\$0.10 Operating cost per trip</p>  <p>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</p>
<p>Connections to Citizen Priorities</p> 		<p>What the service includes</p> <p>This service has no sub-services.</p> <p>Key Capital Investments</p> <p>Key initiatives are developed and implemented through City policies and plans, including Step Forward, the Safer Mobility Plan, and the Pathway and Bikeway Plan. This focuses spending on safety-related improvements, missing links and community traffic.</p>



What we've heard and service outlook

What we heard: Research & Engagement Results

Annual surveys are conducted to gauge citizen satisfaction for sidewalks and pathways. While both have maintained strong satisfaction with ratings near 90%, citizens have shared a strong desire for improvements in snow clearing (53% satisfaction) and detours around construction (62%). Satisfaction for biking in Calgary has been increasing from 70% in 2011 to 78% in 2018. Citizens are very satisfied with biking on cycle tracks (90%). Overall though, 59% of Calgarians want to bike more and more often, but 51% do not feel safe riding in their community today. Key focuses moving forward will be improving safety and making sure routes are clear.

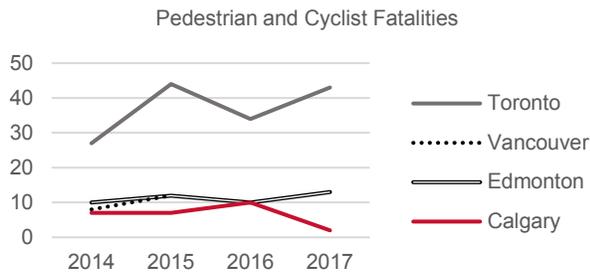
What Council has directed

Council's primary concern is for all transportation options to be safe and attractive choices for Calgarians (M1 and M2). We have supported this direction with plans and policies such as the Calgary Transportation Plan, The Safer Mobility Plan, Step Forward (pedestrian strategy), and the Cycling Strategy. Council recently increased funding to expand The City's capacity to provide snow and ice control on sidewalks and pathways to make winter walking and cycling easier for Calgarians. Council wants all travel modes to be desirable, and for the needs of people who walk and cycle to be balanced against the needs of people who drive. Sidewalks and pathways are safe, accessible, and inclusive public spaces that are critical to providing Calgarians with safe and inspiring neighbourhoods (N1). They support healthy lifestyles and interaction among residents and reduce social isolation.

What are we watching?

We are monitoring and adjusting to many trends that impact the delivery of sidewalks and pathways, including: increasing focus on pedestrian and cyclist safety, increasing share of trips being made by cycling and walking, and an increasing emphasis on year-round accessibility and wayfinding. Citizen expectations are changing as demographics and behaviours evolve. Changes in behaviour such as the increase in distracted drivers, cyclists and pedestrians, and emerging transportation technologies (like ebikes and pedelecs) and business models (like undocked bikesharing) are changing how we move. Growth is also driving a need to expand the network to connect communities, and to balance the needs of different users where streets intersect with sidewalks and pathways. There is also a growing number of commercial activities and events that use the network like festivals and mobile vendors.

Benchmarking



Source: Cities of Calgary, Edmonton, Toronto and Vancouver

Council's first priority for A City that Moves is safety. Across Canada major cities are moving towards a Vision Zero policy that recognizes that no life should be lost in a safe transportation system, and aim to reduce traffic fatalities for every mode of transportation to zero. Pedestrians and cyclists are especially vulnerable in traffic collisions. Calgary compares well to other major Canadian cities in terms of total fatalities, but injury rates have remained steady and citizens expect a higher standard. We still need to make improvements through engineering, education, and enforcement.

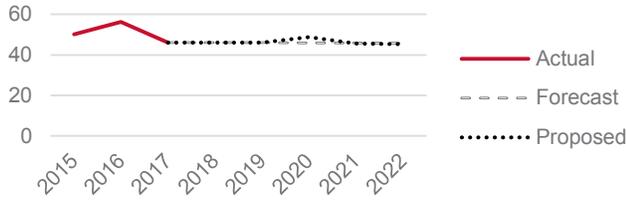
What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Safety	The customer is or perceives themselves to be protected from danger, risk or injury.
Accessibility	Streets, sidewalks and pathways are designed for use by everyone.
Connectivity	People are able to reach their destination using streets, sidewalks, and pathways.
Responsiveness	Projects respond to the needs of the community. The City responds to service requests in a timely manner.
Reliability	Infrastructure is in good repair, and meets the changing needs and expectations of users.

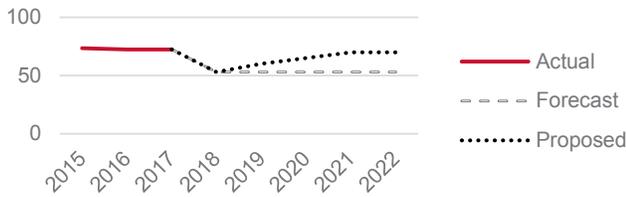


How is the Service performing? Where we are headed and where do we want to go?

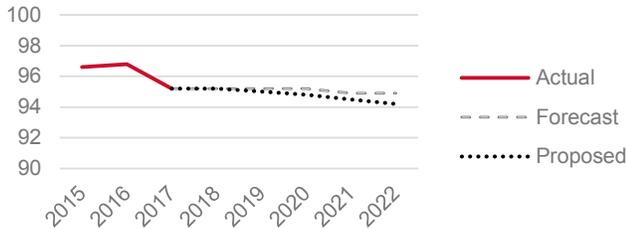
Pedestrian/Cyclist Injury Collision Rate (Number of Injury collisions involving walking or biking per 100K residents)



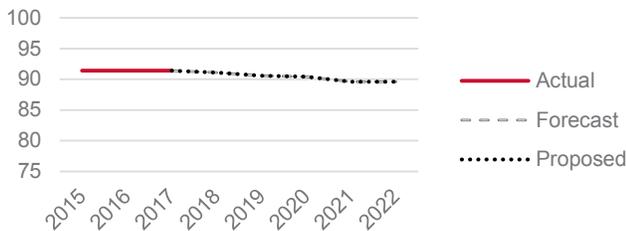
Citizen Satisfaction with Snow and Ice Control on Sidewalks (% Satisfied with walking, jogging and running pathways & sidewalks)



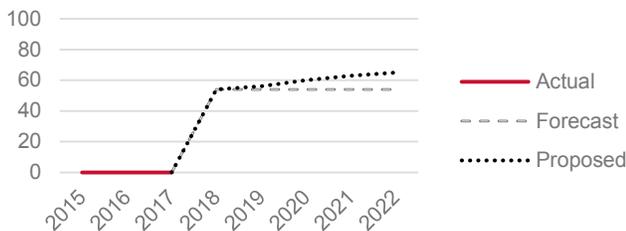
Sidewalk and Pathway Condition (% Sidewalks and pathways in good or very good condition)



Sidewalk and Pathway Satisfaction (% of citizens satisfied with sidewalks and pathways)



Bike Route Connectivity (% of population within 400m of all ages/abilities bike route)



Story behind the curve

Pedestrian/cyclist injury collision rate: Safety is Council's top concern with respect to all modes of transportation. While everyone has a role to play in safety, we target improvements through engineering, education and enforcement. The pedestrian and cyclist collision injury rate dropped by 8% from 2015 to 2017, and is expected to continue to trend downward through 2022. We recently published, and continue to develop, guidelines to create safer roads in Calgary. This includes the development of a Pedestrian Strategy, the Complete Streets Guide, an update to the Calgary Temporary Traffic Control Manual, and a guideline for traffic safety processes in Calgary, including Road Safety Audits and In-Service Road Safety Reviews. Network screening processes are also employed and being refined to identify where there are high concentrations of collisions where we focus In-Service Road Safety Reviews and implementation of new safety measures.

Citizen satisfaction with snow and ice control: The winter of 2017-2018 was particularly severe and resulted in a substantial drop in citizen satisfaction with snow and ice control on sidewalks and pathways. Starting in 2019, we will be providing a higher level of snow and ice control, and now have the option to fine residents who do not clear snow and ice in front of their home. As winter accessibility improves we expect significant increases in citizen satisfaction.

Sidewalk and pathway condition and satisfaction: The charts depict a blended view of the sidewalk and pathway data based on linear km of the network. The trends for condition and satisfaction show a gradual decline as capital budgets are not expected to keep pace with lifecycle needs. A 1% drop in condition equates to approximately 65 km of additional sidewalk and pathway in less than good condition.

Bike route connectivity: Increasing the availability and connectivity of all ages and all abilities bike routes, like cycle tracks and pathways, is a key element to increasing the safety and attractiveness of cycling. Across all travel modes, citizens feel least safe when riding a bicycle on roads. Separated cycle tracks, greenways and pathways are safer for more people. Bike route connectivity is expected to increase as new routes are added, although this will be balanced against continued population growth on the city's outskirts if new communities come online without including all ages and all abilities bike routes.



What do we propose to do?

What we propose to continue doing

STRATEGY
Plan sidewalks, pathways and bikeway network.
Seek innovative solutions to improve efficiency and effectiveness.
Make pathways and sidewalks more accessible by removing barriers and adding ramps.
Improve safety and support community growth with new pedestrian crossings, pedestrian corridors and RRFBs.
Inspect the sidewalk and pathway network, and repair priority locations.
Work with communities to identify small scale community mobility improvements.
Public realm enhancements that align with Complete Streets and Main Streets.

Why?

Maintaining a network for walking and cycling is essential for every neighbourhood. We will continue to build, maintain and modify sidewalks and pathways to make walking and cycling more attractive options and ensure that Calgarians can reach their destinations.

What we propose to do less of

STRATEGY
Lifecycle maintenance including sidewalks, pedestrian bridges, and Plus-15's.
Invest in missing links in the sidewalk and pathway network.

Why?

While sidewalks and pathways have a widespread impact on Calgarians, constrained capital funding for the 2019-2022 budget cycle will result in reduced planning, lifecycle work and fewer major upgrade projects. This budget proposes to operate and maintain the existing network, although the reduced capital funding will increase pressure on operating costs associated with maintenance.

What we propose to do more of or include as a new offering

STRATEGY
Implement Step Forward to improve the attractiveness and accessibility of the pedestrian realm.
Expand snow and ice control on City sidewalks and pathways.
Safety projects through the Safer Mobility Plan.
Investigate temporary options as a transition towards permanent public realm enhancements such as Main Streets.
Implement improvements that address community traffic, walking and biking concerns.

Why?

Calgarians and Council have identified improvements to safety and accessibility as key outcomes for walking and cycling. We will increase resources to implement the actions identified in the Safer Mobility Plan, Step Forward, and the Pathway and Bikeway Plan to improve the level of service for citizens. Examples include temporary traffic calming curbs, curb ramp retrofits with tactile pads, audible pedestrian signals, improved pathway and bike route connections.



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
Pedestrian/Cyclist Injury Collision Rate (Number of Injury collisions involving walking or biking per 100K residents)	46.10	↔
Citizen Satisfaction with Snow and Ice Control on Sidewalks (% Satisfied with walking, jogging and running pathways & sidewalks)	53	↑
Sidewalk and Pathway Condition (% Sidewalks and pathways in good or very good condition)	95.2	↓
Sidewalk and Pathway Satisfaction (% of citizens satisfied with sidewalks and pathways)	91.1	↓
Bike Route Connectivity (% of population within 400m of all ages/abilities bike route)	54	↑

Breakdown of net operating budget (\$000s)

	2019	2020	2021	2022
Previous Year's Budget	35,597	37,511	55,943	48,836
Less Previous Year one Time	(488)	-	(12,000)	(3,000)
Base	35,109	37,511	43,943	45,836
Revenue Changes	(350)	(64)	(71)	(49)
Internal Recovery Changes	-	-	-	-
Inflation	529	748	654	653
Operating Impact of Previously Approved Capital	148	27	131	-
Operating Impact of New Capital (Incremental)	115	1,080	860	290
Efficiencies	(36)	(245)	(192)	(236)
Service Reductions	(180)	-	-	-
Service Increases	2,176	4,886	511	511
One Time	-	12,000	3,000	3,115
Realignments	-	-	-	-
Total	37,511	55,943	48,836	50,120

Total Operating Budget (\$000s) for Approval

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total									
Expenditure	44,714	47,047	-	47,047	53,543	12,000	65,543	55,507	3,000	58,507	56,725	3,115	59,840
Recoveries	(5,215)	(6,034)	-	(6,034)	(6,034)	-	(6,034)	(6,034)	-	(6,034)	(6,034)	-	(6,034)
Revenue	(3,902)	(3,502)	-	(3,502)	(3,566)	-	(3,566)	(3,637)	-	(3,637)	(3,686)	-	(3,686)
Net	35,597	37,511	-	37,511	43,943	12,000	55,943	45,836	3,000	48,836	47,005	3,115	50,120



Recommended Capital Investment to Support Service Delivery

For Council Approval

Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Annual Investment Program(s)		6,875	6,875	6,875	6,875	-	27,500
423080	Pathways & Trails Lifecycle	1,375	1,375	1,375	1,375	-	5,500
481354	Concrete Rehabilitation	4,000	4,000	4,000	4,000	-	16,000
481350	Plus 15 Rehabilitation	1,500	1,500	1,500	1,500	-	6,000
Project(s)		-	-	-	-	-	-
Program(s)		3,750	15,200	15,200	6,225	-	40,375
481400	Comm Mobility Imp-Sidewalks	3,750	6,200	6,200	6,225	-	22,375
481500	Main St Stscape Swalk	-	9,000	9,000	-	-	18,000
Sub-Total (New Budget Requests)		10,625	22,075	22,075	13,100	-	67,875
Previously Approved Budget Remaining		54,825	9,105	-	-	-	63,930
Total Capital Investment		65,450	31,180	22,075	13,100	-	131,805

Explanation of Capital Budget Requests

Annual Investment Program(s)

Activity 423080: Pathways & Trails Lifecycle

New Budget Request of \$5,500 thousand for the replacement and refurbishment of existing pathways and trails that are in poor condition.

Funding from Municipal Sustainability Initiative (\$4,653 thousand) and Lifecycle Maintenance & Upgrade Reserve (\$847 thousand)

Operating Impact of Capital: This request requires \$170 thousand base funding of operating costs starting in 2021 and a decrease of \$50 thousand base funding of operating cost starting in 2022.

Activity 481354: Concrete Rehabilitation

New Budget Request of \$16,000 thousand to maintain and complete lifecycle replacement of concrete assets.

Funding from Federal Gas Tax Fund (\$13,868 thousand), Municipal Sustainability Initiative (\$532 thousand) and Pay-As-You-Go (\$1,600 thousand)

Operating Impact of Capital: This request requires \$960 thousand base funding of operating costs starting in 2020, \$590 thousand base funding of operating costs starting in 2021 and \$240 thousand base funding of operating costs starting in 2022.



Recommended Capital Investment to Support Service Delivery

For Council Approval

Activity 481350: Plus 15 Rehabilitation

New Budget Request of \$6,000 thousand to fund lifecycle rehabilitation and critical upgrades of the City's network of Plus 15 bridges.

Funding from Municipal Sustainability Initiative (\$5,400 thousand) and Pay-As-You-Go (\$600 thousand)

Operating Impact of Capital: This request requires \$55 thousand base funding of operating costs starting in 2019, \$85 thousand base funding of operating costs starting in 2020, \$65 thousand base funding of operating costs starting in 2021 and 2022. This request also requires \$3,000 thousand one-time funding of operating costs from 2020 to 2022.

Program(s)

Activity 481400: Comm Mobility Imp-Sidewalks

New Budget Request of \$22,375 thousand for planned community mobility and active transportation infrastructure, equipment, materials and testing.

Funding from Federal Gas Tax Fund (\$20,137.5 thousand) and Pay-As-You-Go (\$2,237.5 thousand)

Operating Impact of Capital: This request requires \$60.5 thousand base funding of operating costs starting in 2019, \$35 thousand base funding of operating costs starting in 2020, 2021 and 2022.

Activity 481500: Main St Stscape Swalk

New Budget Request of \$18,000 thousand for the Streetscape Masterplan Design and Construction for Main Streets. Funding supports the Council approved land use framework for the Main Streets Program.

Funding from Lifecycle Maintenance & Upgrade Reserve (\$10,000 thousand) and Reserve for Future Capital (\$8,000 thousand)

Operating Impact of Capital: This request also requires \$115 thousand one-time funding of operating costs for 2022.

Specialized Transit

Led by: Calgary Transit

Description:

Specialized Transit provides transportation through specialized buses, vans and taxis for Calgarians with disabilities to move from place to place safely, reliably and affordably.

Customers:

Specialized Transit customers include Calgarians who have disabilities that prevent them from taking regular bus and train service. Specialized Transit connects people across the city and links to other transportation services like Streets, and Sidewalks & Pathways.

What is delivered to customers:

Specialized Transit customers purchase trips that connect anywhere across the city. Specialized Transit trips include supporting services like customer information systems and security services. Specialized Transit includes assessment of eligibility trip booking and door to door service.

Partners:

We partner with a number of City services including Streets, Sidewalks & Pathways, Social Programs, and have external partners who provide trips as service providers.

Service need (value proposition):

Specialized Transit makes it easier for citizens to get around Calgary safely and affordably. Specialized Transit connects customers with people and places they care about by providing safe, accessible, reliable and courteous public transportation services. Customers of this service line may have fewer transportation options making this service a vital connection to the people, services and amenities Calgary has to offer.

Current state service value

<p>1,173,000 Number of trips</p>	<p>91 On Time Reliability</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p> <p>\$37 Operating cost per Trip</p>  <p>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</p>
<p>Connections to Citizen Priorities</p> 		<p>What the service includes This service has no sub-services.</p> <p>Key Capital Investments Minimum levels of capital investments are included to maintain existing assets like vehicles and technologies required to serve customers. Reduced capital investments will impact maintaining the fleet and technologies required to provide the service.</p>



What we've heard and service outlook

What we heard: Research & Engagement Results

Specialized Transit service has an established process for customer research and engagement through the annual citizen satisfaction and internal customer satisfaction surveys. Customers value reliability and safety as top priorities for specialized transit service. Overall satisfaction is good (87 per cent) but demand for the service is increasing. Customers like to see attractive, informative and quality service. We will focus on investing in top two dimensions to minimize the impact of the capital funding shortfall over the next four-year period, as the reductions in capital funding may impact the reliability of service.

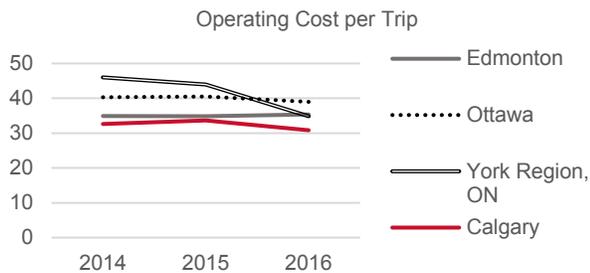
What Council has directed

Council's primary concern is for all transportation options to be safe and attractive choices for Calgarians (M1 and M2). Investments included in this budget cycle maintain a focus on the safety of Specialized Transit service, protecting both customers and employees. These investments align with making transit an attractive choice, by providing Specialized Transit service to customers in existing, new and developing communities (N1). Calgarians want neighbourhoods and public spaces that are safe, accessible and inclusive, including seniors and the disabled. Increased investments under this budget will help with increasing service in the areas that are growing.

What are we watching?

We are watching economic conditions, operating and capital funding variability, changing demographics and changing customer expectations which affect efficient and effective service delivery. Technological advancements, the emergence of transportation network companies and innovative service delivery methods are changing how Specialized Transit can be delivered, while emission regulations and accessibility regulations will change how we provide service. Given the limited availability of capital funds, first priority will be given to ensure the accessible transit system is safe.

Benchmarking



Measuring the cost per unit of service (Specialized Transit trip) and benchmarking it against other municipalities helps gauge the efficiency. This performance measure calculates the increasing costs relative to the increase in service. Information from the Canadian Urban Transit Association (CUTA) shows that Calgary has a relatively low cost with respect to similar sized cities.

Source: Canadian Urban Transit Association

What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Safety	Provide a safe environment for our customers and employees.
Reliability	Provide a predictable and consistent transit service that customers can rely on.
Responsiveness	Greet the customers with a smile, pleasant tone of voice and right attitude to help them.
Informs	Provide clear and consistent communication to customers using various channels.
Accessibility	Provide convenient, accessible transit service that is easy to use for customers. Provide clean travel environment to our customers and employees.



How is the Service performing? Where we are headed and where do we want to go?

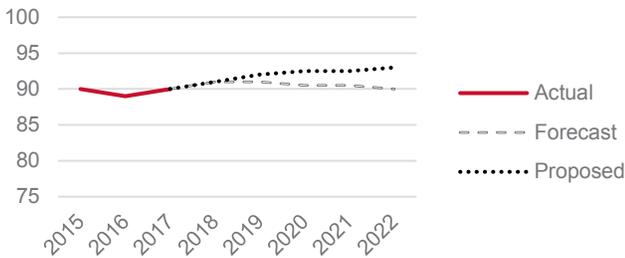
Safety - (To be monitored in the future under customer commitment initiative) (Rating Score)



Story behind the curve

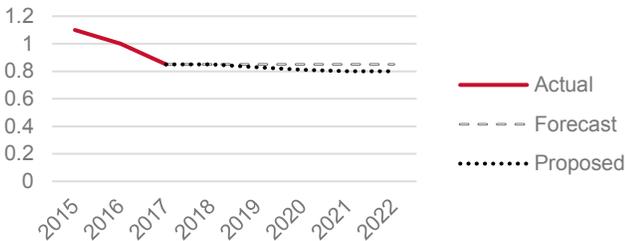
Considering a slow but steady turnaround of the economy, this operating budget for Specialized Transit service will help with ability to serve with increasing demand of Specialized Transit service. This budget will help keep pace with growing demand and also expand service into growing communities. Specialized Transit has noted an increase in service demand of up to three per cent last year, which is expected to grow further as we go into next business cycle. Tracking the number of trips and the cost to provide them helps ensure efficient service.

Reliability - On Time Performance (Percent)

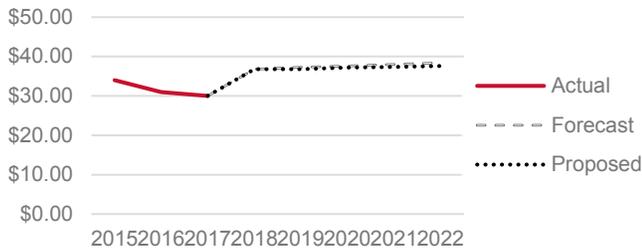


Investments in Specialized Transit service will ensure that seniors and persons with disabilities in Calgary are getting the required transportation service. At Fault Customer Complaints measure errors in providing service. A gradual reduction has been observed over the past few years with a target to remain near the current level. Safety is a primary concern for Specialized Transit and we are beginning to monitor it from customer's perspective specifically for this service line beginning this business cycle.

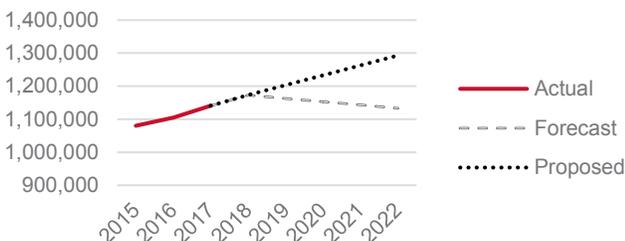
At Fault CSRs per 1000 trips (Count)



Operating Cost per Trip (\$)



Number of Trips (Count)





What do we propose to do?

What we propose to continue doing

STRATEGY
Optimize system of services to consistently maintain directness and on-time performance.
Focus the business around meeting the Calgary Transit Customer Commitment.
Improve efficiency in business processes.
Optimize use of existing technologies.

Why?

With this budget, service demand increases over the business cycle will be addressed. Specialized Transit will continue to optimize runs to improve schedule adherence and efficiencies as we continue to assess its business practices and processes. Striking the optimal balance of in-house service provision with private providers will maximize the value to customers and taxpayers. Service will be implemented in new areas as existing service levels increase.

What we propose to do less of

STRATEGY
Asset management improvement.

Why?

Due to reduced capital budget for the service, there will be impacts on purchases of new or lifecycle replacement buses required to deliver Specialized Transit. Investments are also reduced for customer technologies. Limited funding under Capital investments will impact service levels and service reliability, as investments required to maintain and replace the existing fleet will not be fully available.

What we propose to do more of or include as a new offering

STRATEGY
Invest in strategies to improve customer commitment.
Invest in service increase.
Evaluate technologies to analyze public and specialized transit trip integration.

Why?

This package offers direct operating investments into increasing service and serving more customers. This will ensure those Calgarians needing Specialized Transit will receive service in alignment with the Calgary Transit Customer Commitment. Optimization work will be conducted to explore efficiencies through integration of public and specialized transit trips.



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
Safety – (To be monitored in the future under customer commitment initiative) (Rating Score)	0	↔
Reliability – On-Time Performance (Percent)	91	↑
At Fault CSRs per 1000 trips (Count)	0.85	↓
Operating Cost per Trip (\$)	36.8	↑
Number of Trips (Count)	1,173,000	↑

Breakdown of net operating budget (\$000s)

	2019	2020	2021	2022
Previous Year's Budget	41,226	42,271	44,010	45,402
Less Previous Year one Time	-	-	-	-
Base	41,226	42,271	44,010	45,402
Revenue Changes	(200)	-	(200)	(200)
Internal Recovery Changes	-	-	-	-
Inflation	476	1,024	849	863
Operating Impact of Previously Approved Capital	-	-	-	-
Operating Impact of New Capital (Incremental)	-	-	-	-
Efficiencies	(205)	(259)	(231)	(237)
Service Reductions	-	-	-	-
Service Increases	974	974	974	974
One Time	-	-	-	-
Realignments	-	-	-	-
Total	42,271	44,010	45,402	46,802

Total Operating Budget (\$000s) for Approval

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total									
Expenditure	43,269	44,590	-	44,590	46,405	-	46,405	48,073	-	48,073	49,749	-	49,749
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue	(2,043)	(2,319)	-	(2,319)	(2,395)	-	(2,395)	(2,671)	-	(2,671)	(2,947)	-	(2,947)
Net	41,226	42,271	-	42,271	44,010	-	44,010	45,402	-	45,402	46,802	-	46,802



Recommended Capital Investment to Support Service Delivery

For Council Approval

Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Annual Investment Program(s)		-	-	-	-	-	-
Project(s)		-	-	-	-	-	-
Program(s)		383	113	90	90	-	675
430006	Access Calgary Technology	383	113	90	90	-	675
Sub-Total (New Budget Requests)		383	113	90	90	-	675
Previously Approved Budget Remaining		-	-	-	-	-	-
Total Capital Investment		383	113	90	90	-	675

Explanation of Capital Budget Requests

Program(s)

Activity 430006: Access Calgary Technology

New Budget Request of \$675 thousand approved as partial essential capital investment in the lifecycle and replacement of systems and hardware that ensure customers receive reliable and high-quality service.

Funding from Municipal Sustainability Initiative (\$607.5 thousand) and Pay-As-You-Go (\$67.5 thousand)

Operating Impact of Capital: None

Streets

Led by: Roads, Transportation Planning & Transportation Infrastructure

Description:

Streets connect places and allow for the movement of people, goods and services throughout Calgary. People and businesses drive, cycle and ride throughout Calgary every day to commute to and from work or school, for social or recreational activities, and to move goods and services. Streets provide critical access for emergency services and the right-of-way for all underground and overhead utilities, and space for on-street parking supports businesses and residential users. Streets support nearly every City service provided to citizens. Streets provide important links for cycling and pedestrians, and support transportation agencies like Calgary Transit, taxis and other private operators.

Customers:

Street space is used by the traveling public and business users including freight, emergency services, City services like Public Transit, and vehicles for hire. Utilities run overhead or underground infrastructure in the street right-of-way. Street space is also used by businesses as a work space, and to host festivals and special events.

What is delivered to customers:

Streets, combined with Sidewalks & Pathways, has infrastructure with a replacement value over \$20 billion. It includes streets and alleys, bridges that provide key connections across varying topographies, traffic signals and other controls provide for safe and efficient travel. Street lights allow for safe activity 24 hours a day.

Partners:

We partner and consult with a large variety of stakeholders to deliver the services that Calgarians need. These include the traveling public, Alberta Transportation, developers, the construction industry, and the goods movement industry. Initiatives are delivered in consultation with Community and Business Associations, Calgary Police Service, Alberta Motor Association, and Alberta Health Services.

Service need (value proposition):

Calgarians make 3.2 million trips per day by driving or riding in a vehicle. People and businesses need a safe, well planned and maintained street network that adapts to change and allows for predictable travel throughout and beyond Calgary. People want pavement that is smooth, clear in winter and clean in summer, clearly marked, and well-lit at night. Traffic signals and other controls need to provide safe and effective traffic management through intersections, and allow for reasonably smooth traffic flows. Streets need well-signed speed zones and road rules, and convenient wayfinding. On-street parking needs to be available for people to conveniently access their destination. Noise walls ensure that traffic noise does not negatively impact communities. Information about closures, detours and delays needs to be readily available. Permits for special road uses need to be easy to access.

Current state service value

<p>3.2 million Trips per day as a driver or passenger</p> <p>16,636 Paved lane kms of roadway</p>	<p>214.3 Injury/death collisions per 100,000 pop</p> <p>193 Vehicular bridges and tunnels</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p> <p>\$0.20 Operating cost per trip</p>  <p>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</p>
<p>Connections to Citizen Priorities</p> 		<p>What the service includes This service has no sub-services.</p> <p>Key Capital Investments Capital investments are developed and implemented through City policies and plans, including the Calgary Transportation Plan. Projects include minor retrofit projects, asset lifecycle to maintain condition, and major improvements to accommodate growth.</p>



What we've heard and service outlook

What we heard: Research & Engagement Results

The Citizen Satisfaction Survey consistently shows infrastructure, traffic and roads at the top of citizens' issue agenda. Citizens rated several activities with high importance, low satisfaction and a high willingness to invest: traffic flow management, road maintenance including pothole repairs, transportation planning, and snow removal. The Roads Annual Survey shows high satisfaction for safety due to road conditions (93 per cent) and travel times due to road conditions (83 per cent). Satisfaction is low for snow and ice control (66 per cent on main roads, 39 per cent on neighbourhood roads), pothole repair (45 per cent), and traffic signal coordination (63 per cent).

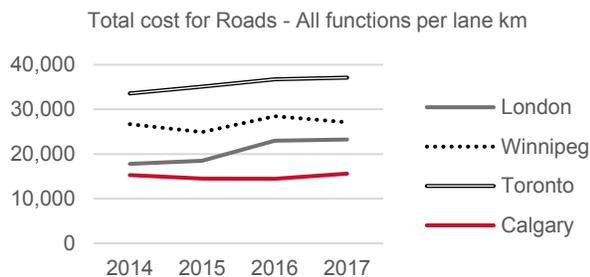
What Council has directed

Council's primary concern is for all transportation options to be safe and attractive choices for Calgarians (M1 and M2). We have supported this direction with plans and policies such as the Calgary Transportation Plan, the Safer Mobility Plan and the Goods Movement Strategy. Council wants all travel modes to be desirable and for the needs of people who drive to be balanced with the needs of people who walk, cycle, and take transit. As technology and business models change, we should partner with third parties to facilitate and deliver improvements to transportation options (M3). There is also a desire to identify and adopt innovative solutions that will improve safety and improve peak-hour traffic flows (M4).

What are we watching

We are monitoring and adjusting to many trends that impact the delivery of streets, including: increasing focus on safety, the impact and frequency of severe weather events, and legislative issues such as the impact of the City Charter on policies and processes. Citizen expectations are changing as demographics and behaviours evolve. Changes such as the increase in distracted drivers, emerging technologies such as electric and autonomous vehicles, and changing business models such as Transportation Network Company (TNC) services are changing the way we move. Businesses are also looking for new and creative ways to use street space. We are collecting increasing amounts of transportation data to support decision making, and assessing asset investment risks resulting from unfunded network growth and lifecycle management.

Benchmarking



Source: Municipal Benchmarking Network Canada

Cost per lane km provides a consistent unit of measure against other municipalities. While different cities deliver different service levels and respond to different conditions, we have maintained a low cost per lane km for roadway functions relative to other Canadian cities that participate in the Municipal Benchmarking Network Canada (MBNC). This is partly due to the lower cost of winter roadway maintenance in Calgary, where we spend far less per lane km (\$2,544 in 2016) than cities like Winnipeg (\$6,147) and Toronto (\$5,872). This can impact service levels when winter conditions outpace capacity.

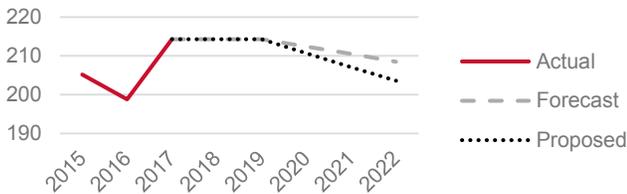
What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Safety	The customer is and perceives themselves to be protected from danger, risk or injury.
Accessibility	Streets, sidewalks and pathways are designed for use by everyone.
Connectivity	People are able to reach their destination using streets, sidewalks and pathways.
Responsiveness	Projects respond to the needs of the community. The City responds to service requests in a timely manner.
Reliability	Infrastructure is in good repair, and meets the changing needs and expectations of users.



How is the Service performing? Where we are headed and where do we want to go?

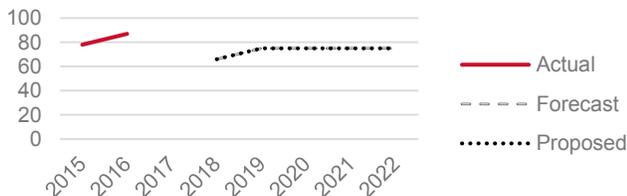
Casualty Collision Rate (Number of collisions resulting in injuries and deaths for all travel modes per 100,000 residents)



Story behind the curve

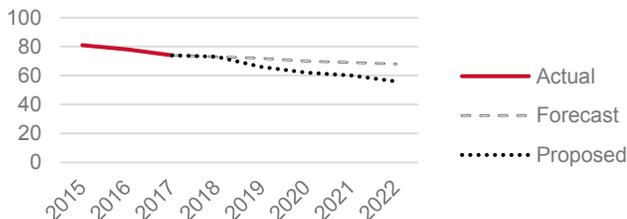
Casualty Collision Rate: Safety is Council's top concern for all modes of transportation. While everyone has a role to play in safety, we target improvements through engineering, education and enforcement. The term of the Safer Mobility Plan (SMP) saw a reduction of 3.6 per cent in casualty collision rate/100,000 population. We will increase our investment in safety-focused projects to address high priority intersections during the One Calgary business cycle.

Citizen Satisfaction with Snow & Ice Control on Streets (Percent citizens satisfied with level of snow and ice control)



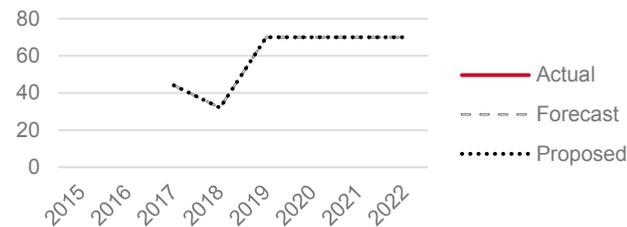
Citizen Satisfaction with Snow and Ice Control: Council's Snow and Ice Control policy sets out the standards for keeping Calgary's roads clear during the winter. Citizen satisfaction with snow and ice control on main roads is related to the frequency and severity of snow falls that occur in a given winter season. We will continue to deliver snow and ice control per Council's policy.

Pavement Condition (Percent pavement in good or very good condition)



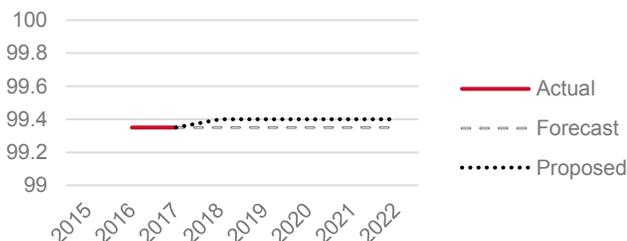
Pavement Condition: Pavement represents a replacement value of over \$9.8 billion. Lifecycle funding from 2015-2018 was not sufficient to maintain overall pavement condition, and during this period citizen satisfaction with road condition also dropped from 79 per cent in 2016 to 68 per cent in 2018 for main roads; and from 89 per cent to 81 per cent for neighbourhood roads. Lifecycle funding through 2019-2022 will result in accelerated deterioration and a heavier burden on maintenance activities.

Signal Timing Optimization (Percent of signals optimized per year)



Signal Timing Optimization: Citizens have rated traffic flow management as a high priority for more investment. 70 per cent of Calgary's traffic signals are on major roads and have a significant impact on citizens, especially during peak hour periods. Signal timing optimization of major corridors benefits travel time reliability, however benefits can be short-lived as traffic volumes and travel patterns change. Our goal is to increase the rate of corridor retiming to optimize 10 per cent of major intersections per year, with enhanced service starting in 2020.

Street Light Uptime (Percent of streetlights on)



Street Light Uptime: Street lights are a critical safety feature along major roads and in communities. There are 95,000 street lights in Calgary and 500-1000 lights are out at any given time, resulting in 0.5-1 per cent downtime for street light assets. The LED retrofit program has reduced the electricity costs and the number of outages. Our goal is to improve our responsiveness to outages to achieve and sustain an uptime of 99.4 per cent, which will be supported by increased investments to increase responsiveness to bulb failures, and through capital investments to repair underground wire faults.



What do we propose to do?

What we propose to continue doing

STRATEGY
Forecast future needs and plan long-term improvements to the street network.
Provide snow and ice control in accordance with Council's policy.
Seek innovative solutions to improve efficiency and effectiveness.
Monitor traffic conditions and coordinate incident response.
Support new development as the city grows.
Provide permits for projects and events that use street space.

Why?

Streets are critical to the functioning of any city. We will continue to plan improvements that accommodate Calgary's growing and changing needs. Continued operations and maintenance will ensure that Calgarians can reach their destinations. Continual improvements will be pursued to ensure that we continue to deliver cost-effective service.

What we propose to do less of

STRATEGY
Lifecycle work on streets and bridges.
Invest in major transportation upgrades such as interchanges, corridor expansions, and major road reconstructions.
Engineering studies and land acquisitions that advance current and future work and allow for shovel-ready projects.

Why?

Constrained capital funding for the 2019-2022 budget cycle will result in reduced capital planning, lifecycle work and major upgrade projects. No major projects will be pursued in Calgary's established areas, which will result in lower service levels as the city grows, placing an increased burden on maintenance such as pothole repair, and higher long-term costs as more expensive lifecycle treatments become required.

What we propose to do more of or include as a new offering

STRATEGY
Targeted safety improvements aligning with the Safety Mobility Plan.
Traffic signal optimization on major corridors.
Responsiveness to street light outages.
Enhanced maintenance along existing Main Streets projects.

Why?

Calgarians and Council have identified improving safety as a key outcome for walking, biking, driving and taking transit. We will make additional investments to increase the number of safety improvement projects and improve our responsiveness to street light outages. Increased traffic signal optimization will improve traffic flows on major road corridors.



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
Casualty Collision Rate (Number of collisions resulting in injuries and deaths for all travel modes per 100,000 residents)	214.30	↓
Citizen Satisfaction with Snow & Ice Control on Streets (Per cent citizens satisfied with level of snow and ice control)	66	↔
Pavement Condition (Per cent pavement in good or very good condition)	73	↓
Signal Timing Optimization (Per cent of signals optimized per year)	32	↑
Street Light Uptime (Per cent of streetlights on)	99.35	↔

Breakdown of net operating budget (\$000s)

	2019	2020	2021	2022
Previous Year's Budget	128,607	129,817	139,562	145,298
Less Previous Year one Time	(1,709)	-	(2,000)	(2,000)
Base	126,898	129,817	137,562	143,298
Revenue Changes	(1,749)	(580)	(597)	(515)
Internal Recovery Changes	(944)	-	-	-
Inflation	2,481	3,330	2,927	2,927
Operating Impact of Previously Approved Capital	101	135	150	-
Operating Impact of New Capital (Incremental)	139	2,379	1,803	1,349
Efficiencies	(397)	(863)	(691)	(300)
Service Reductions	(200)	-	-	-
Service Increases	3,488	3,344	2,144	2,144
One Time	-	2,000	2,000	2,077
Realignments	-	-	-	-
Total	129,817	139,562	145,298	150,980

Total Operating Budget (\$000s) for Approval

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total									
Expenditure	197,939	202,081	-	202,081	210,406	2,000	212,406	216,739	2,000	218,739	222,859	2,077	224,936
Recoveries	(40,910)	(42,843)	-	(42,843)	(42,843)	-	(42,843)	(42,843)	-	(42,843)	(42,843)	-	(42,843)
Revenue	(28,422)	(29,421)	-	(29,421)	(30,001)	-	(30,001)	(30,598)	-	(30,598)	(31,113)	-	(31,113)
Net	128,607	129,817	-	129,817	137,562	2,000	139,562	143,298	2,000	145,298	148,903	2,077	150,980



Recommended Capital Investment to Support Service Delivery

For Council Approval

Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Annual Investment Program(s)		44,612	48,750	52,550	54,600	-	200,512
432200	Streetlight - Upgrade & Maintenance	5,000	5,000	5,000	5,000	-	20,000
432240	New Traffic Signals and Pedestrian Corridors	3,000	3,000	3,000	3,000	-	12,000
432260	Traffic Signals/Ped Corridors Lifecycle	3,600	3,600	3,600	3,600	-	14,400
432271	Pavement Rehabilitation	12,500	13,500	13,500	14,000	-	53,500
432290	Roads Equipments & Systems	400	400	400	400	-	1,600
432300	Plants Capital	750	800	1,000	1,000	-	3,550
481356	Signal Communications	1,500	1,500	1,500	1,500	-	6,000
433095	Various Street Improvements	500	500	500	500	-	2,000
481357	Roads Facilities and Depots	880	3,950	7,550	9,100	-	21,480
433150	Bridge Rehabilitation and Protection	12,000	12,000	12,000	12,000	-	48,000
464170	Major Road Reconstruction	4,000	4,000	4,000	4,000	-	16,000
481351	Sound Wall Lifecycle	482	500	500	500	-	1,982
Project(s)		19,479	68,414	57,500	23,500	-	168,893
481402	Crowchild Tr Wide 24-32AVNW	2,779	114	-	-	-	2,893
481403	Richmond-Sarcee Improvement	1,000	6,000	-	-	-	7,000
481405	194 AV S-MacLeod TR Improvs	-	-	4,000	-	-	4,000
481406	Stoney Trail Improvements	10,000	38,500	34,500	23,500	-	106,500
481407	144 AV NW at W Nose Creek	1,000	5,000	19,000	-	-	25,000
481408	88 Street SE Extension	4,700	18,800	-	-	-	23,500



Recommended Capital Investment to Support Service Delivery

For Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Program(s)		22,525	29,160	30,250	14,500	-	96,435
432390	Slope Stabilization	400	400	400	400	-	1,600
432514	Safety Improvements	4,750	4,750	4,750	4,750	-	19,000
433160	Subdivision Construction	725	725	725	725	-	2,900
481355	Operational Improvements	250	250	250	250	-	1,000
481401	Optimization	500	500	500	500	-	2,000
481404	Comm Mobility Imp - Streets	1,250	2,125	2,125	2,125	-	7,625
481352	Dev Infrastructure - AD	14,350	12,050	7,750	3,750	-	37,900
481353	Dev Infrastructure - NC	300	2,360	7,750	2,000	-	12,410
481501	Main St Stscape Street	-	6,000	6,000	-	-	12,000
Sub-Total (New Budget Requests)		86,616	146,324	140,300	92,600	-	465,840
Previously Approved Budget Remaining		212,117	22,896	-	-	-	235,013
Total Capital Investment		298,733	169,220	140,300	92,600	-	700,853

Explanation of Capital Budget Requests

Annual Investment Program(s)

Activity 432200: Streetlight - Upgrade & Maintenance

New Budget Request of \$20,000 thousand to fund replacement of critical street light infrastructure such as poles, bases, relays, luminaires, cabinets and overhead wires.

Funding from Federal Gas Tax Fund (\$18,000 thousand) and Pay-As-You-Go (\$2,000 thousand)

Operating Impact of Capital: This request requires \$500 thousand base funding of operating costs starting in 2021.

Activity 432240: New Traffic Signals and Pedestrian Corridors

New Budget Request of \$12,000 thousand to fund the construction of new traffic signals, traffic cameras, pedestrian corridors and RRFBs relative to established warrants for signalization.

Funding from Federal Gas Tax Fund (\$10,800 thousand) and Pay-As-You-Go (\$1,200 thousand)

Operating Impact of Capital: This request requires \$32.5 thousand base funding of operating costs starting in 2019.

Activity 432260: Traffic Signals/Ped Corridors Lifecycle

New Budget Request of \$14,400 thousand to fund infrastructure improvements to existing signalized intersections to improve safety, accessibility and efficiency for users of the network. Includes critical signal infrastructure such as poles, bases, and ducts.

Funding from Pay-As-You-Go

Operating Impact of Capital: None

Activity 432271: Pavement Rehabilitation

New budget request of \$53,500 thousand to fund lifecycle investments and maintenance of the City's roadway network to provide a safe transportation network for all users.

Funding from Federal Gas Tax Fund (\$48,150 thousand) and Pay-As-You-Go (\$5,350 thousand)

Operating Impact of Capital: This request requires \$70 thousand base funding of operating costs starting in 2019, \$2,119 thousand base funding of operating costs starting in 2020, \$1,283 thousand base funding of operating costs starting in 2021 and \$1,339 thousand base funding of operating costs starting in 2022.



Recommended Capital Investment to Support Service Delivery

For Council Approval

Activity 432290: Roads Equipments & Systems

New Budget Request of \$1,600 thousand to fund small equipment and software utilized by Roads.
Funding from Federal Gas Tax Fund (\$1,440 thousand) and Pay-As-You-Go (\$160 thousand)
Operating Impact of Capital: None

Activity 432300: Plants Capital

New Budget Request of \$3,550 thousand to fund maintenance and upgrade of equipment at the City's asphalt and aggregate crushing plants.
Funding from Capital Reserves
Operating Impact of Capital: None

Activity 481356: Signal Communications

New Budget Request of \$6,000 thousand to invest in critical upgrades to the technology and systems utilized by the Traffic Management Center and signals infrastructure such as cabinets and controllers.
Funding from Federal Gas Tax Fund (\$5,400 thousand) and Pay-As-You-Go (\$600 thousand)
Operating Impact of Capital: None

Activity 433095: Various Street Improvements

New Budget Request of \$2,000 thousand for construction of various street and active mode improvements in all areas of the City.
Funding from Federal Gas Tax Fund (\$1,800 thousand) and Pay-As-You-Go (\$200 thousand)
Operating Impact of Capital: This request requires \$6.5 thousand base funding of operating costs starting in 2019 and \$10 thousand base funding of operating costs starting in 2020, 2021 and 2022.

Activity 481357: Roads Facilities and Depots

New budget request of \$21,480 thousand to fund required lifecycle maintenance and to meet environmental regulations for maintenance depots, salt storage and other facilities.
Funding from Federal Gas Tax Fund (\$19,332 thousand) and Pay-As-You-Go (\$2,148 thousand)
Operating Impact of Capital: This request requires \$250 thousand base funding of operating costs starting in 2020.

Activity 433150: Bridge Rehabilitation and Protection

New Budget Request of \$48,000 thousand to maintain and rehabilitate the City's network of vehicle and pedestrian bridges.
Funding from Federal Gas Tax Fund (\$43,200 thousand) and Pay-As-You-Go (\$4,800 thousand)
Operating Impact of Capital: This request requires \$2,000 thousand one-time funding of operating costs from 2020 to 2022.

Activity 464170: Major Road Reconstruction

New Budget Request of \$16,000 thousand to reconstruct major roads that require lifecycle renewal.
Funding from Federal Gas Tax Fund (\$ 14,400 thousand) and Pay-As-You-Go (\$1,600 thousand)
Operating Impact of Capital: None

Activity 481351: Sound Wall Lifecycle

New Budget Request of \$1,982 thousand to fund lifecycle replacement and critical repairs of sound attenuation walls city-wide.
Funding from Lifecycle Maintenance & Upgrade Reserve
Operating Impact of Capital: None

Project(s)

Activity 481402: Crowchild Tr Wide 24-32AVNW

New Budget Request of \$2,893 thousand for widening an additional lane on Crowchild Trail from south of 24 Ave to 32 Ave, and a signalized dual right turn from westbound 24 Ave NW to northbound Crowchild Tr.
Funding from Pay-As-You-Go
Operating Impact of Capital: This request requires \$10 thousand base funding of operating costs starting in 2021.



Recommended Capital Investment to Support Service Delivery

For Council Approval

Activity 481403: Richmond-Sarcee Improvement

New Budget Request of \$7,000 thousand for at-grade improvements to the intersection of Sarcee Trail at Richmond Road SW.

Funding from Pay-As-You-Go

Operating Impact of Capital: None

Activity 481405: 194 AV S-MacLeod TR Improvs

New Budget Request of \$4,000 thousand for improvements to the intersection of MacLeod Trail and 194 Avenue South.

Funding from Pay-As-You-Go (\$1,588 thousand) and Developer & Other Contributions (\$2,412 thousand)

Operating Impact of Capital: None

Activity 481406: Stoney Trail Improvements

New Budget Request of \$106,500 thousand for improvements to multiple points of access along Stoney Trail.

Funding from Pay-As-You-Go (\$41,713.5 thousand) and Developer & Other Contributions (\$64,786.5 thousand)

Operating Impact of Capital: None

Activity 481407: 144 AV NW at W Nose Creek

A New Budget Request of \$25,000 thousand for a 144 Avenue NW crossing over West Nose Creek and the construction of 144 Avenue from Symons Valley Road to west of Panorama Road.

Funding from Pay-As-You-Go (\$9,925 thousand) and Developer & Other Contributions (\$15,075 thousand)

Operating Impact of Capital: None

Activity 481408: 88 Street SE Extension

New budget ask for \$23,500 thousand for the extension of 88 Street SE south from the interchange at Stoney Trail and Highway 22X.

Funding from Pay-As-You-Go (\$9,329.5 thousand) and Developer & Other Contributions (\$14,170.5 thousand)

Operating Impact of Capital: None

Program(s)

Activity 432390: Slope Stabilization

New Budget Request of \$1,600 thousand to fund investigation, design and implementation of slope failure mitigation measures at city-wide locations.

Funding from Pay-As-You-Go

Operating Impact of Capital: None

Activity 432514: Safety Improvements

New Budget Request of \$19,000 thousand to fund actions to address traffic collisions and safety related initiatives identified in the Calgary Safer Mobility Plan.

Funding from Federal Gas Tax Fund (\$17,100 thousand) and Pay-As-You-Go (\$1,900 thousand)

Operating Impact of Capital: None

Activity 433160: Subdivision Construction

New Budget Request of \$2,900 thousand to fund the City's share of development charges for all areas of the City which include boundary payments, road right-of-way and other non-recoverable payments.

Funding from Municipal Sustainability Initiative (\$611.5 thousand) and Lifecycle Maintenance & Upgrade Reserve (\$2,288.5 thousand)

Operating Impact of Capital: None

Activity 481355: Operational Improvements

New Budget Request of \$1,000 thousand to fund projects to deliver low-cost, high benefit improvements that will enhance operations and safety for all modes of transportation.

Funding from Pay-As-You-Go

Operating Impact of Capital: None



Recommended Capital Investment to Support Service Delivery

For Council Approval

Activity 481401: Optimization

New Budget Request of \$2,000 thousand to develop, plan, design, and implement high-benefit, medium-cost projects to benefit the transportation network.
Funding from Pay-As-You-Go
Operating Impact of Capital: None

Activity 481404: Comm Mobility Imp - Streets

New Budget Request of \$7,625 thousand for planned community mobility and active transportation infrastructure, equipment, materials and testing.
Funding from Pay-As-You-Go
Operating Impact of Capital: This request requires \$30.5 thousand base funding of operating costs starting in 2019.

Activity 481352: Dev Infrastructure - AD

New Budget Request of \$37,900 thousand for construction and funding of future infrastructure related to development in 27 'Actively Developing' communities.
Funding from Pay-As-You-Go (\$28,855 thousand) and Developer & Other Contributions (\$9,045 thousand)
Operating Impact of Capital: None

Activity 481353: Dev Infrastructure - NC

New Budget Request for \$12,410 thousand for construction and funding of future infrastructure related to development in 14 'New Communities'.
Funding from Pay-As-You-Go (\$9,410 thousand) and Developer & Other Contributions (\$3,000 thousand)
Operating Impact of Capital: None

Activity 481501: Main St Streetscape Street

New Budget Request of \$12,000 thousand for the Streetscape Masterplan Design and Construction for Main Streets. Funding supports the Council approved land use framework for the Main Streets Program.
Funding from Lifecycle Maintenance & Upgrade Reserve (\$9,000 thousand) and Reserve for Future Capital (\$3,000 thousand)
Operating Impact of Capital: This request also requires \$76.8 thousand one-time funding of operating costs for 2022.

Notes

New Budget Requests that incorporate Actively Developing and New Communities:
Activity 481352: Dev Infrastructure - AD
Activity 481353: Dev Infrastructure - NC
Activity 481405: 194 AV S-MacLeod TR Improvs
Activity 481406: Stoney Growth Projects
Activity 481407: 144 AV NW at W Nose Creek
Activity 481408: 88 Street SE Extension

Taxi, Limousine & Vehicles-for-Hire

Led by: Calgary Community Standards

Description:

Taxi, Limousine & Vehicles-for-Hire regulates drivers, vehicles and companies in the livery industry according to the requirements of the Livery Transport Bylaw.

The service ensures drivers have the right qualifications and proper mechanically inspected vehicles, so passengers can have a safe ride.

Livery peace officers ensure compliance and provide education to drivers by assessing complaints and focusing on resolutions that create fair and safe environments for drivers and passengers.

Customers:

- Livery service providers seeking fair and transparent regulations.
- Passengers requiring a safe ride to their destination.
- Citizens reporting a concern

What is delivered to customers:

- Taxi, Limousine & Vehicles-for-Hire ensures public safety, consumer protection and service quality.
- Livery service providers can expect timely issuance of licences and consistent, accessible information so that passengers can have a safe ride.
- Citizens can expect a prompt resolution to their inquiries by competent livery peace officers.

Partners:

- Other lines of service (Public Transit, Police Service)
- Other orders of government (Government of Alberta, Department of Transportation, Carrier Services and Service Alberta)

Service need (value proposition):

This service fulfills the need for citizens to have timely access to safe, quality and economical livery services. The Livery Transport Bylaw ensures citizen experiences are consistent across all providers by setting the conditions and responsibilities for the livery industry and its associates.

Current state service value

<p>89% Customers satisfied with Taxi services</p> <p>10 000 Private-for-hire vehicles added by 2021</p>	<p>8.9 M Rides completed in 2017</p> <p>#1 In MBNCanada for driver licenses issued</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p>  <p>\$0.50 Cost per ride so passengers can arrive to their destination safely</p> <p><small>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</small></p>
<p>Connections to Citizen Priorities</p> 		<p>What the service includes</p> <p>This service has no sub-services.</p> <hr/> <p>Key Capital Investments</p> <p>OneCity Records Management System will enhance livery peace officer safety based on enhanced communication systems and collection of business intelligence on emerging community trends (rideshare), aligning with provincial recommendations.</p>



What we've heard and service outlook

What we heard: Research & Engagement Results

Overall, this service continues to meet Calgarians' service expectations. The 2018 Customer Satisfaction Survey indicated:

- 97 per cent overall satisfaction with Transportation Network Company (TNC) services
- 89 per cent overall satisfaction with Taxi/Accessible Vehicle services in the 2018 customer Satisfaction survey. Citizen satisfaction was driven by: safety, communication with driver, professional appearance of driver, courtesy and driving manner of driver.

What Council has directed

- M1 : Enforcement of conditions and responsibilities outlined in the Livery Transport Bylaw ensures the safety of passengers using Taxis, Limousines and Vehicles-for-Hire.
- M3 : The Calgary Transportation Plan outlines a need to offer accessible transportation options. By assessing developing trends and engaging stakeholders our line of service will ensure fairness and transparency while continuously improving mobility and complementing other transportation options.
- W1 : Taxi, Limousines and Vehicles-for-Hire gets recommendations to improve service by engaging with citizens through the Citizen Satisfaction Survey.
- W2 : Transparency and alignment of fees between Vehicles-for-Hire and Taxis will be ensured through an Administration recommended fee structure review.

What are we watching?

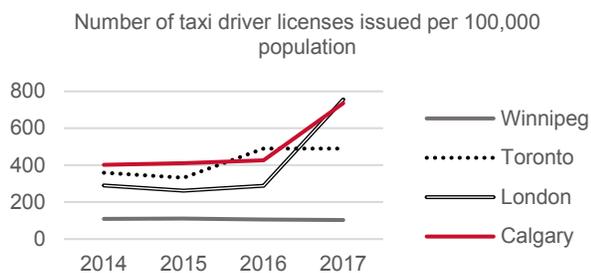
Demographic Change: With the increasing age of citizens, passengers with disabilities and cultural diversity, the expectations on the livery industry will continue to change.

Economic Change: Recessions have implications for how Taxi, Limousine & Vehicles-for-Hire determine licensing fees as these need to be sustainable for industry stakeholders and the regulator.

Technology Change: The livery industry will evolve as new vehicle types become available and the fleets change (e.g. electric and autonomous vehicles).

Industry Change: As many as 8,000 to 10,000 added vehicles for hire on the streets of Calgary over the next 3 years will impact parking, traffic congestion, safety, accessibility and customer service.

Benchmarking



Source: Municipal Benchmarking Network Canada

With the introduction of Transportation Network Companies into the market, Calgary saw a significant increase in Taxi, Limousine & Vehicles-for-Hire licenses issued in 2017 per 100,000 population. The economic outlook for Calgary is positive with a moderate rate of growth expected over the coming years. This trend will continue to put pressure on staff to meet service level expectations that staff in similar roles in other cities will not experience.

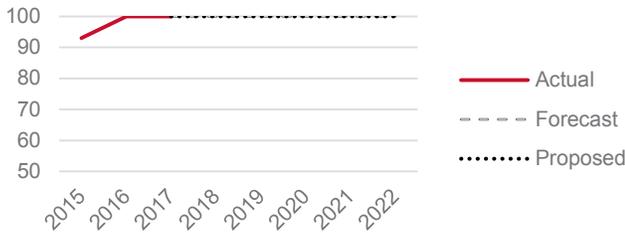
What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Responsiveness	Timeliness: Livery licences are issued within a reasonable timeframe.
Quality	Drivers and companies are satisfied with the licensing service. This includes clear and easily accessible information and consistent decisions on applications.
Fairness	Livery enforcement is transparent, fair and delivered by competent peace officers.
Legislative Compliance	Assurance: Investigations and inspections ensure driver and company compliance with the Livery Transport Bylaw.

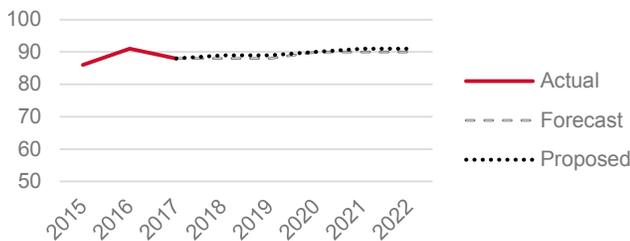


How is the Service performing? Where we are headed and where do we want to go?

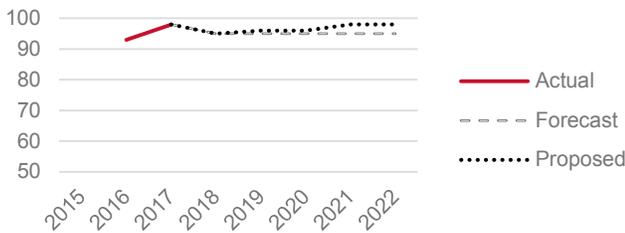
Per cent of livery related complaints resolved within 30 days (Percentage)



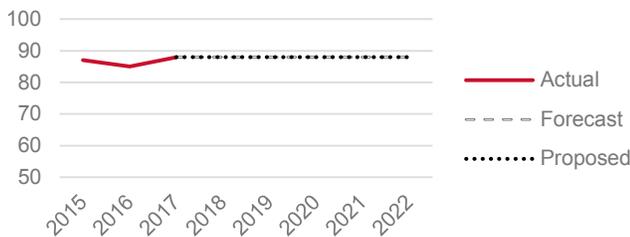
Per cent of customers served at Livery Transport Service counter within 15 minutes (Percentage)



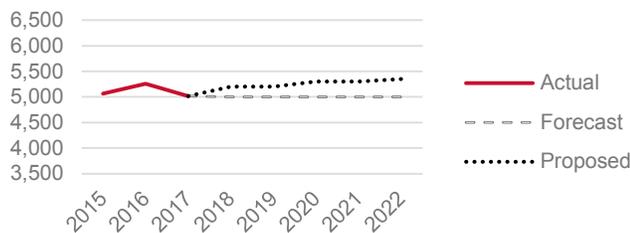
Per cent of customers satisfied with Transportation Network Companies services (Percentage)



Per cent of customers satisfied with Taxi/Accessible Taxi services (Percentage)



Number of taxi driver licences issued (Number of licences)



Story behind the curve

The Livery Transportation Bylaw has been an effective tool to resolve complaints. TNCs raised new challenges and resulted in additional demand. Projections outline an environment where stakeholders strive to find competitive balance, while navigating customer demand and governance changes. The service will need to be ready to address complaints and create compliance; ensuring citizens remain confident of their safety through consistent response standards.

Access to in-person resources ensures Taxi/TNC drivers receive education and assistance, promoting compliance. Due to the growth of industry within the past 18 months (3500 additional applicants) it was anticipated that service levels would slightly decrease as staffing levels remained static. With streamlining and automation, coupled with additional staff coming on board, service levels should improve and return to previous levels.

TNCs provide citizens with choice when considering livery services. Historical trends demonstrate customer satisfaction as TNCs become an integral part of the market. Regulation and education contributed to the integration of new drivers and ensured safety and satisfaction. Forecasted trends demonstrate consistent demand with the addition of service providers and drivers, requiring additional resources to create compliance.

Changes in customer satisfaction of Taxi services capture the challenges of TNCs experienced by Taxi stakeholders. The permanency of TNCs, acceptance by Taxi providers and engagement by The City has resulted in increased customer satisfaction. Forecasted trends demonstrate consistent satisfaction; increased engagement will enhance accessible Taxi availability to citizens and amending the Livery Transport Bylaw will ensure regulation supports all stakeholders.

Emergence of Transportation Network Companies (TNCs) increased demand. Historical trends convey that the rise in interest resulted in increased licences, but the forecasted trend demonstrates stabilized demand. Ensuring fairness, safety and choice will require additional support as education and compliance will guide industry stakeholders and customers.



What do we propose to do?

What we propose to continue doing

STRATEGY
Increase the capabilities of the livery industry to support accessibility for all Calgarians.
Level the playing field of all livery stakeholders by conducting a review of the Livery Transport Bylaw.
Ensure state of readiness for growth within sharing economies such as Transportation Network Companies (TNCs).

Why?

Transportation Network Companies offer new opportunities and challenges as their impact continues to change the way services have been delivered. Awareness and accountability are key to ensuring The City delivers equality to citizens, TNC, Taxi and Limousine stakeholders. By revisiting existing bylaws and keeping dialogue focused on service and safety, the future of services will positively contribute to the overall mobility of the city and its citizens.

What we propose to do less of

STRATEGY
In-person driver training program (through an e-Learning option to better meet the evolving needs of the industry).

Why?

The e-Learning option creates an effective option for applicants to complete training from their home, providing flexibility and choice. The efficiency created will increase capacity of staff to focus on delivery of services.

What we propose to do more of or include as a new offering

STRATEGY
Implement recommendations of the City Auditor’s Livery Transport Services audit.
Deliver the endorsed framework for an Accessible Taxi Incentive Program and monitor the effectiveness.
Pilot a centralized dispatch system for on-demand wheelchair accessible taxi service.

Why?

Growth trends in the number of vehicles-for-hire continue to pose new opportunities for economic growth and transportation but add challenges as stakeholders in the industry contend with multiple changes in the consumer market and technology. The depth of change created by the Sharing Economy is an evolving trend which will require responsive action to meet citizen expectations.



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
Per cent of livery related complaints resolved within 30 days (Percentage)	100	↔
Per cent of customers served at Livery Transport Service counter within 15 minutes (Percentage)	88	↑
Per cent of customers satisfied with Transportation Network Companies services (Percentage)	95	↔
Per cent of customers satisfied with Taxi/Accessible Taxi services (Percentage)	88	↔
Number of taxi driver licences issued (Number of licences)	5,000	↔

Breakdown of net operating budget (\$000s)

	2019	2020	2021	2022
Previous Year's Budget	-	350	350	-
Less Previous Year one Time	-	(350)	(350)	-
Base	-	-	-	-
Revenue Changes	(364)	(110)	(92)	(85)
Internal Recovery Changes	-	-	-	-
Inflation	79	90	92	85
Operating Impact of Previously Approved Capital	-	-	-	-
Operating Impact of New Capital (Incremental)	-	20	-	-
Efficiencies	-	-	-	-
Service Reductions	-	-	-	-
Service Increases	285	-	-	-
One Time	350	350	-	-
Realignments	-	-	-	-
Total	350	350	-	-

Total Operating Budget (\$000s) for Approval

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total									
Expenditure	4,486	4,850	350	5,200	4,960	350	5,310	5,052	-	5,052	5,137	-	5,137
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue	(4,486)	(4,850)	-	(4,850)	(4,960)	-	(4,960)	(5,052)	-	(5,052)	(5,137)	-	(5,137)
Net	-	-	350	350	-	350	350	-	-	-	-	-	-



Recommended Capital Investment to Support Service Delivery

For Council Approval

Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Annual Investment Program(s)		80	80	80	80	-	320
480403	CCS LTS Equip Lifecycle	80	80	80	80	-	320
Project(s)		100	100	150	150	-	500
462260	Livery Technology	100	100	150	150	-	500
Program(s)		-	200	100	-	-	300
480404	OneCity Coord RMS - LTS	-	200	100	-	-	300
Sub-Total (New Budget Requests)		180	380	330	230	-	1,120
Previously Approved Budget Remaining		-	-	-	-	-	-
Total Capital Investment		180	380	330	230	-	1,120

Explanation of Capital Budget Requests

Annual Investment Program(s)

Activity 480403: CCS LTS Equip Lifecycle

New Budget Request of \$320 thousand to the LTS communication lifecycle program which addresses the upgrade or replacement of communication equipment essential to frontline personnel.

Funding from Capital Reserves

Operating Impact of Capital: None

Project(s)

Activity 462260: Livery Technology

New Budget Request of \$500 thousand to implement an online-enabled application platform that allows Taxi and Limousine drivers to apply for municipal driver licenses through an online system.

Funding from Capital Reserves

Operating Impact of Capital: None

Program(s)

Activity 480404: OneCity Coord RMS - LTS

New Budget Request of \$300 thousand to create an integrated information management system, for coordinated information sharing to support effective service delivery, investigations and enforcement.

Funding from Capital Reserves

Operating Impact of Capital: This request requires \$20 thousand base funding of operating costs starting in 2020.

Environmental Management

Led by: Environmental & Safety Management

Description:

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

Customers:

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

What is delivered to customers:

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

Partners:

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

Service need (value proposition):

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

Current state service value

<p>94% Citizens satisfied with the environment</p> <p>69% Citizens support City climate leadership</p>	<p>91% Citizens satisfied with City programs</p> <p>4,250 Participants in Mayor's Environment Expo</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p> <p>\$6.20 Annual operating cost per resident</p>  <p>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</p>
<p>Connections to Citizen Priorities</p> 		<p>What the service includes (\$000s)</p> <p>Climate Resilience Mitigation and Adaptation (\$1,552), Contaminated Land Risk Management (\$4,445), Corporate Environmental Programs (\$1,834)</p> <p>Key Capital Investments</p> <p>We invest in energy, GHGs and adaptation pilot projects and technology to mitigate environmental risks, including: climate resilience, contaminated land and substance releases. We also invest in continuous improvement of corporate management systems.</p>



What we've heard and service outlook

What we heard: Research & Engagement Results

Protecting public and environmental well-being consistently rates as one of the highest priorities for citizens. Citizen focus groups told us that climate change is impacting their city and that it may lead to future impacts. Leaders within The City expect environmental aspects to be addressed to an acceptable risk level (i.e. managing regulatory, civil, financial and reputational risks). Staff seek advice, tools and training to reduce environmental risk within our operations. Business sector working groups have asked us to lead and to convene for climate action.

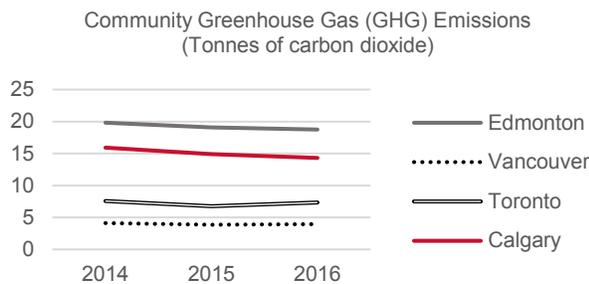
What Council has directed

Council expects Calgary to be a leader regarding the health of the environment, promoting resilient neighbourhoods. We will manage environmental risks to ensure the health of the public and the natural environment. Council has directed us to address climate change in a co-ordinated way that resonates with citizen expectations. We will align ourselves to provincial and federal strategies and focus on the economic benefits. We will support the organization to embrace a low carbon economy and implement mitigation and adaption actions that address the risks associated with climate change. We will manage environmental risks to ensure the health of the public and the natural environment. We also align to: Corporate environmental policy, Climate Resilience Strategy, provincial legislation (e.g. City Charter, Environmental Protection and Enhancement Act), and federal strategies (e.g. Climate Lens).

What are we watching

City Charter: The Government of Alberta requires us to develop climate mitigation and adaptation plans by 2020. Calgary may enact bylaws on environmental well-being, as well as prevention of third party contamination. Policy: At the federal level, we are watching evolving legislation and direction to manage GHG reductions and infrastructure investment. This includes an escalating carbon price. Alberta's Climate Leadership Plan contains a carbon levy, energy efficiency program, coal phase-out and renewable energy. Weather events: Climate models predict more severe flooding, drought and storms with increasing temperatures. We'll see impacts on water quality and quantity, infrastructure damage, health impacts and more frequent and severe events. Land Management: Construction projects may encounter third-party contamination resulting in cost increases, delays, liability and health impacts.

Benchmarking



Source: The City of Calgary, Carbon Disclosure Project, Cities of Vancouver, Edmonton, Saskatoon, Toronto

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

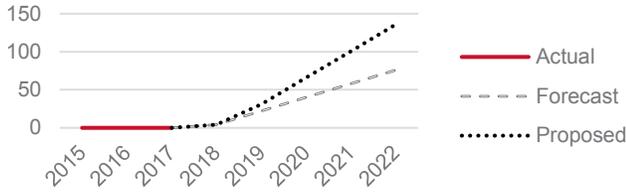
What matters to Calgarians

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

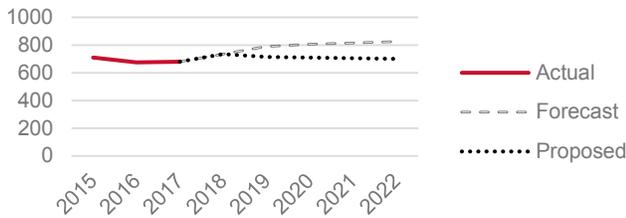


How is the Service performing? Where we are headed and where do we want to go?

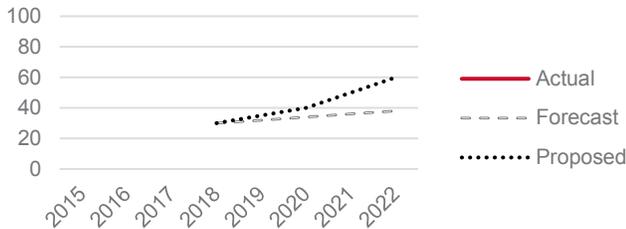
Climate Mitigation and Adaptation Actions Implemented (Cumulative total climate strategy actions implemented)



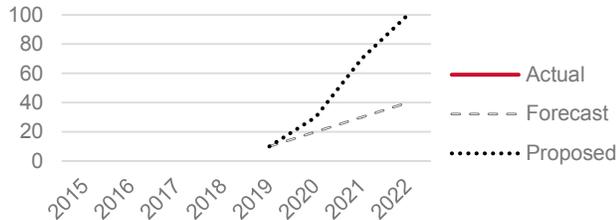
Corporate Greenhouse Gas (GHG) Emissions (Kilotonnes of carbon dioxide (CO2) equivalent)



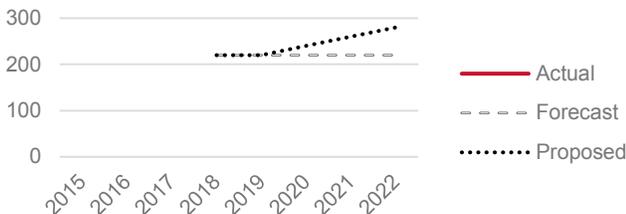
Climate Resilience Awareness in Calgary (Percentage)



Environmental Management System (EMS) Standards Implemented Corporate-Wide (Percentage)



City-Owned Sites Reviewed to Identify Potential Contamination (Number of sites)



Story behind the curve

We work to reduce the environmental risks and liabilities in The City's operations and services provided to Calgarians. This helps us to protect the quality of life in Calgary and equip The City to address environmental challenges. We guide the Corporation to protect and strengthen infrastructure and the natural environment, and to protect staff and citizens from the impacts of severe weather events. Tracking the progress of the Climate Mitigation and Adaptation plan actions will indicate organizational effectiveness and serve as an indication of reduced risk.

The impacts from City operations such as road construction, vehicle operations, or waste generation on air, energy, land, water and natural systems should be reduced. We track Corporate GHGs to help us understand our overall impact of our operations on the environment (e.g. road construction, vehicle operations, waste generation, etc.).

The City asks Calgarians how they are taking climate change action, such as: extreme weather preparation, improved energy efficiency response and implementing climate resilience habits in their daily lives. The City supports citizen action by providing relevant information, by leading within our own operations, and by collaborating and enabling actions in the community. Turning the curve will involve more frequent and meaningful education and awareness, and delivering on the actions in the Climate Resilience Strategy and Action Plans during the next four years.

The City's environmental performance uses a corporate Environmental Management System comprised of a minimum set of standards, which were drafted in 2018 and will be implemented during this business cycle. We will measure the progress of implementation of these standards across the Corporation.

Environmental site assessments reduce unknown liabilities. Reviews identify contaminated sites and, where warranted, assessments are carried out to determine the extent and impact of the contamination. Management plans are developed and implemented for sites that pose an unacceptable risk to the environment and/or human health. Site reviews have been carried out for years, but a new method of tracking them will allow us to better highlight the positive progress being made in reducing unknown liability.



What do we propose to do?

What we propose to continue doing

STRATEGY
Service line oversight – ensure environmental legislative compliance, risk reduction, protection, assurances and standards.
Climate change – key focus on implementation of the Climate Strategy and Actions Plans.
Risk reduction – support the organization to reduce City and community environmental risks (e.g. climate change, contamination, etc.).
Environmental leadership – enable the protection and enhancement of the natural environment, corporately and community-wide.
Corporate leadership – provide Council and corporate leaders with relevant information to make informed environmental decisions.
Capacity building – support the organization to invest and provide uninterrupted services to citizens considering environmental impacts.
Citizens and business support – inform, educate and prepare communities to manage environmental risks and opportunities.

Why?

Citizens rely on us to understand the impacts of the changing environment – both scientifically and technologically. We enable understanding of these environmental and climate threats, such as contamination and severe weather events. We develop tools to assess and reduce these risks. These aim to reduce adverse environmental impacts within City operations and the community, while continuing to ensure high quality services for Calgarians.

What we propose to do less of

STRATEGY
Brownfield development.

Why?

We will shift from driving to supporting brownfield development by other City services. We will continue our important role of providing expertise on environmental risk management for contaminated land.

What we propose to do more of or include as a new offering

STRATEGY
Implement Climate Resilience Strategy and Action Plans.
Educate and develop partnerships with communities and business to enable climate and energy action.
Identify funding opportunities for climate risk reduction and energy and GHG management.
Establish and integrate community and operational environmental strategies into City services.
Engage Calgarians and City services through environmental awareness and subsequent reduction of environmental impact.

Why?

These strategies further the Council-directed climate resilience actions, as well as ensuring that a clear path is created for environmental stewardship and leadership in The City and community. These strategies will enable The City to strengthen its infrastructure, natural environment and the operations and services provided to Calgarians.



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
Climate Mitigation and Adaptation Actions Implemented (Cumulative total climate strategy actions implemented)	4	↑
Corporate Greenhouse Gas (GHG) Emissions (Kilotonnes of carbon dioxide (CO2) equivalent)	735	↔
Climate Resilience Awareness in Calgary (Percentage)	30	↑
Environmental Management System (EMS) Standards Implemented Corporate-Wide (Percentage)	0	↑
City-Owned Sites Reviewed to Identify Potential Contamination (Number of sites)	220	↑

Breakdown of net operating budget (\$000s)

	2019	2020	2021	2022
Previous Year's Budget	5,336	5,636	6,091	6,196
Less Previous Year one Time	-	-	-	-
Base	5,336	5,636	6,091	6,196
Revenue Changes	-	-	-	-
Internal Recovery Changes	124	-	-	-
Inflation	91	100	96	99
Operating Impact of Previously Approved Capital	-	-	-	-
Operating Impact of New Capital (Incremental)	-	-	-	-
Efficiencies	(91)	(100)	(96)	(99)
Service Reductions	(238)	-	-	-
Service Increases	414	455	105	-
One Time	-	-	-	-
Realignments	-	-	-	-
Total	5,636	6,091	6,196	6,196

Total Operating Budget (\$000s) for Approval

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total									
Expenditure	7,831	8,008	-	8,008	8,463	-	8,463	8,568	-	8,568	8,568	-	8,568
Recoveries	(2,172)	(2,048)	-	(2,048)	(2,048)	-	(2,048)	(2,048)	-	(2,048)	(2,048)	-	(2,048)
Revenue	(324)	(324)	-	(324)	(324)	-	(324)	(324)	-	(324)	(324)	-	(324)
Net	5,335	5,636	-	5,636	6,091	-	6,091	6,196	-	6,196	6,196	-	6,196



Recommended Capital Investment to Support Service Delivery

For Council Approval

Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Annual Investment Program(s)		-	-	-	-	-	-
Project(s)		-	-	-	-	-	-
Program(s)		545	540	335	245	-	1,665
410713	Environmental Programs	545	540	335	245	-	1,665
Sub-Total (New Budget Requests)		545	540	335	245	-	1,665
Previously Approved Budget Remaining		50	-	-	-	-	50
Total Capital Investment		595	540	335	245	-	1,715

Explanation of Capital Budget Requests

Program(s)

Activity 410713: Environmental Programs

New Budget Request of \$1,665 thousand to support strategic climate change technology, federal and provincial pilot projects and maintenance of existing environmental technology solutions.

Funding from Pay-As-You-Go

Operating Impact of Capital: None

Parks & Open Spaces

Led by: Calgary Parks

Description:

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

Customers:

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

What is delivered to customers:

Parks, nature and amenities for leisure activities.

Partners:

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

Service need (value proposition):

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

Current state service value

<p>99.5% Residents within a 5-min. walk to a park</p> <p>70,000 Parks' program participants per year</p>	<p>94% Citizens satisfied with Calgary's parks</p> <p>18% Efficiencies realized since 2008 (\$)</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p>  <p>\$60 Annual operating cost per resident to operate city parks</p> <p>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</p>
<p>Connections to Citizen Priorities</p> 		<p>What the service includes</p> <p>This service has no sub-services.</p> <p>Key Capital Investments</p> <p>Our parks include \$2.5B worth of park infrastructure. Capital funding is required for lifecycle maintenance of aging parks and new infrastructure to meet evolving community needs. Capital funding is also required to restore and naturalize landscapes.</p>



What we've heard and service outlook

What we heard: Research & Engagement Results

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

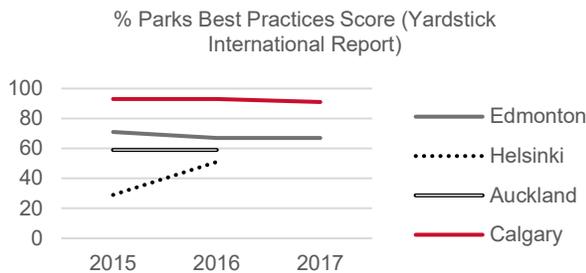
What Council has directed

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

What are we watching?

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

Benchmarking



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

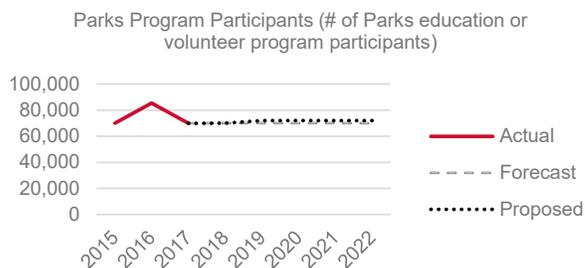
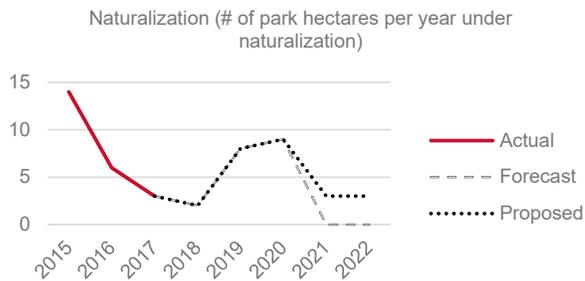
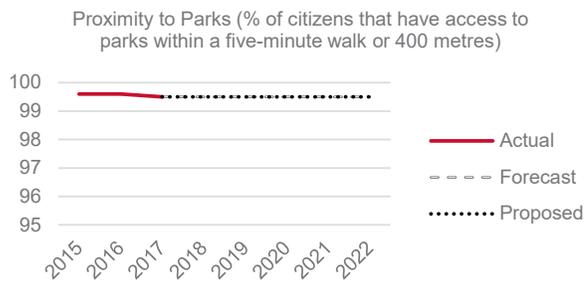
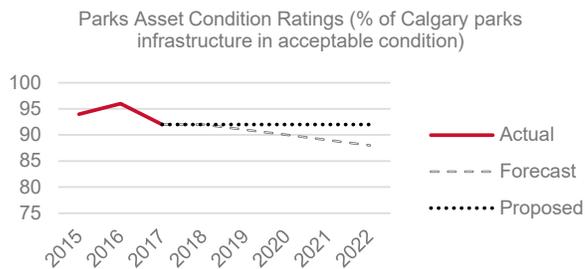
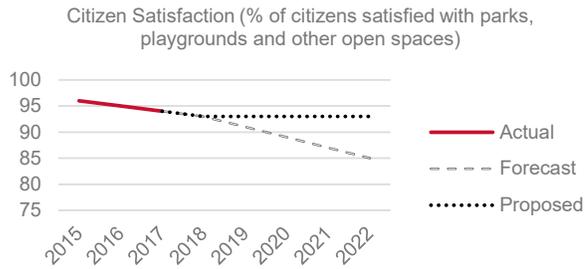
Source: Yardstick International Report

What matters to Calgarians

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



How is the Service performing? Where we are headed and where do we want to go?



Story behind the curve

Citizen Satisfaction and Asset Condition Ratings: In the first two graphs, we are forecasting a decline in citizen satisfaction due to a lack of capital funding for lifecycle maintenance. Within parks, the condition of features such as natural landscapes, spray parks, sports fields and picnic sites is monitored. Citizen satisfaction is forecasted to drop as park features age, fall into disrepair or don't meet evolving needs (such as providing shaded seating areas for aging citizens or a range of accessible play opportunities). Maintaining citizen satisfaction is largely linked with how well we maintain our parks. For example, the quality of a community sports field will decrease over time without adequate turf maintenance. Without acceptable turf conditions, satisfaction declines as the grass condition worsens over time. Turning the Curve strategies will include identifying further efficiencies and alternative revenue (sponsors, donors, etc.).

Proximity to Parks: Parks are gathering places that build strong communities and healthy citizens. Quick access to parks, trees and greenery is good for our physical and mental health. The Municipal Development Plan requires us to provide parks within a five-minute walk of residents. Insuring a balance between maintaining existing parks and developing new parks is important to citizens.

Naturalization: This work improves the health and resiliency of Calgary's landscapes, reducing long-term maintenance, sequestering carbon and improving biodiversity by controlling weeds and planting native plants. The measures show planned completion of previously funded capital projects. There is no new capital funding for this work in 2019-22. New projects in 2021-22 will be funded through internal efficiencies or partnership opportunities. By 2022, we will be at six per cent of our biodiversity goal to restore 832 hectares of open space by 2025.

Environmental Education: We want to inspire citizens to be active, knowledgeable park stewards. Parks currently offers a range of popular environmental education programs such as school and volunteer programs. One-time funding to provide public tree care education led to an increase in participation levels in 2015-16. Ongoing volunteer programs such as the annual Pathway and River Clean-Up continue to be well attended more than 50 years after its launch. The new Haskayne Park facility will provide another location and indoor space that will lead to education and program participant increases.



What do we propose to do?

What we propose to continue doing

STRATEGY
Provide citizens with safe, fun and accessible parks within both new and established communities.
Evaluate, protect and manage Calgary's ecological corridors to support biodiversity and environmental resilience.
Provide parks maintenance in developing communities without impacting current standards in established communities (\$5.1M).
Provide volunteer and public education programs to encourage citizens to be stewards of our parks.
Evaluate and maintain parks as well as engage park users on their satisfaction with park features.
Use a balanced approach to managing prohibited weeds, mosquitos and other threats to our environment and quality of life.
Implement the Cultural Landscapes Strategic Plan to manage and cherish our heritage and historic park sites.

Why?

Our service is guided by key long-term strategies such as the Municipal Development Plan and imagineParks. Our strategies support the mental and physical wellbeing of citizens and reflect our role as environmental stewards of municipal park land. A major challenge heading into the next decade will be maintaining our diverse parks system. As the city continues to grow, future capital lifecycle funding will be needed for maintaining (as well naturalizing or restoring) our parks.

What we propose to do less of

STRATEGY
Fleet and garbage collection (to reduce operational costs through efficiencies and staff attrition).
Naturalization of existing manicured park land and restoration of natural areas.
Grass trimming in low-use areas of parks.
Community flowers and banners pilot project.

Why?

Parks identified \$2.4 million in operational efficiencies over the next four years with minimum impact to citizens. These reductions are in addition to the \$4.3 million in efficiencies realized through Parks ZBR and approximately \$12 million absorbed in growth over the last decade. There is currently no capital funding for new naturalization or restoration work. Flower and banner program dollars must be redirected to core operations.

What we propose to do more of or include as a new offering

STRATEGY
Repurpose low-use sport fields to reflect community needs through the Community Park Initiative.
Enhance accessibility on existing playgrounds where feasible.
Leverage partnership and sponsorship opportunities.
Transition to self-watering flower pots.
Support climate change mitigation initiatives (\$100K) and implement a public river access strategy (\$170K).

Why?

Our strategies respond to key trends in inclusive play, water conservation and corporate giving. They focus on low-cost yet effective initiatives and address Council and community interests. None of the above initiatives require additional operational funding.



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
Citizen Satisfaction (% of citizens satisfied with parks, playgrounds and other open spaces)	93	↔
Parks Asset Condition Ratings (% of Calgary parks infrastructure in acceptable condition)	92	↔
Proximity to Parks (% of citizens that have access to parks within a five-minute walk or 400 metres)	99.5	↔
Naturalization (# of park hectares per year under naturalization)	2	↓
Parks Program Participants (# of Parks education or volunteer program participants)	70,000	↔

Breakdown of net operating budget (\$000s)

	2019	2020	2021	2022
Previous Year's Budget	69,532	71,516	72,330	74,360
Less Previous Year one Time	-	(1,040)	(1,040)	(1,040)
Base	69,532	70,476	71,290	73,320
Revenue Changes	(29)	(35)	(36)	(33)
Internal Recovery Changes	-	-	-	-
Inflation	601	696	655	689
Operating Impact of Previously Approved Capital	460	285	310	-
Operating Impact of New Capital (Incremental)	-	-	-	-
Efficiencies	(520)	(540)	(355)	-
Service Reductions	(250)	(250)	(250)	(250)
Service Increases	2,332	658	1,706	709
One Time	1,040	1,040	1,040	1,040
Realignments	(1,650)	-	-	-
Total	71,516	72,330	74,360	75,475

Operating Grants to Civic Partners (\$000s)

Civic Partner	2018 Budget at Mar 31	2019	2020	2021	2022
Parks Foundation, Calgary	-	-	-	-	-

Total Operating Budget (\$000s) for Approval

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total									
Expenditure	76,562	77,394	1,040	78,434	78,243	1,040	79,283	80,309	1,040	81,349	81,457	1,040	82,497
Recoveries	(3,211)	(3,070)	-	(3,070)	(3,070)	-	(3,070)	(3,070)	-	(3,070)	(3,070)	-	(3,070)
Revenue	(3,819)	(3,848)	-	(3,848)	(3,883)	-	(3,883)	(3,919)	-	(3,919)	(3,952)	-	(3,952)
Net	69,532	70,476	1,040	71,516	71,290	1,040	72,330	73,320	1,040	74,360	74,435	1,040	75,475



Recommended Capital Investment to Support Service Delivery

For Council Approval

Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Annual Investment Program(s)		3,574	4,000	6,500	4,000	-	18,074
423440	Park Lifecycle	3,574	4,000	6,500	4,000	-	18,074
Project(s)		-	-	-	-	-	-
Program(s)		1,046	4,461	4,499	3,828	-	13,834
420300	Park Upgrades	1,046	4,461	4,499	3,828	-	13,834
Sub-Total (New Budget Requests)		4,620	8,461	10,999	7,828	-	31,908
Previously Approved Budget Remaining		34,740	15,000	19,300	-	-	69,040
Total Capital Investment		39,360	23,461	30,299	7,828	-	100,948

Explanation of Capital Budget Requests

Annual Investment Program(s)

Activity 423440: Park Lifecycle

New Budget Request of \$18,074 thousand for the Infrastructure Lifecycle Program which annually addresses the removal and replacement of a variety of different assets in existing parks throughout Calgary. Also includes replacement of Parks Asset Management systems. Specifically Oracle Work & Asset Management (WAM) System and ParcMap lifecycle/replacement.

Funding from Pay-As-You-Go (\$2,000 thousand) and Lifecycle Maintenance & Upgrade Reserve (\$16,074 thousand)
Operating Impact of Capital: None

Program(s)

Activity 420300: Park Upgrades

New Budget Request of \$13,834 thousand for the redevelopment of Eau Claire Plaza & Promenade that is required due to the flood mitigation impacts to the park and promenade. Also includes redevelopment of park infrastructure under the Leveraged Partners Program.

Funding from Lifecycle Maintenance & Upgrade Reserve (\$2,000 thousand) and Reserve for Future Capital (\$11,834 thousand)
Operating Impact of Capital: None

Recreation Opportunities

Led by: Calgary Recreation

Description:

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

Customers:

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

What is delivered to customers:

The City, along with partners, provides recreation programs, services and access to 39 sheets of ice, 12 aquatic and fitness centres, 13 athletic parks, 8 golf courses, 1 sailing school, 1 soccer centre, 8 outdoor pools, 12 multi-use recreation facilities, and 1 velodrome.

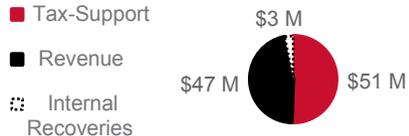
Partners:

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

Service need (value proposition):

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

Current state service value

<p>4,289,360 visits to Recreation facilities</p> <p>79,750 Calgarians access Fee Assistance Program</p>	<p>80% satisfaction with customer experience</p> <p>71% facilities in poor/critical condition</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p>  <p>\$19 Operating cost per visit to City-operated recreation amenity</p> <p><small>*Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget. In this box, the pie chart includes the one-time Olympic budget while the Service Ratio does not.</small></p>
<p>Connections to Citizen Priorities</p> 		<p>What the service includes (\$000s)</p> <p>Aquatics and Fitness - \$47,985 Arenas and Athletic Parks - \$22,839 Golf - \$11,934 Investments in our partners to deliver recreation opportunities - \$8,042 (Repsol Sport Centre, McMahon Stadium, Calgary Sport Council, Calgary Rotary Challenger Park, Calgary Outdoor Swimming Pool Association, Vecova Centre for Disability Services and Research, and multiple smaller community investments). Note: Budget for Sub-services only includes base operating funding.</p> <p>Key Capital Investments</p> <p>With constrained funding, we are prioritizing investments as systems fail on aging City-operated facilities. Available funding will be spent to manage facility lifecycle maintenance as breakdowns arise. This may result in a loss of service.</p>



What we've heard and service outlook

What we heard: Research & Engagement Results

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

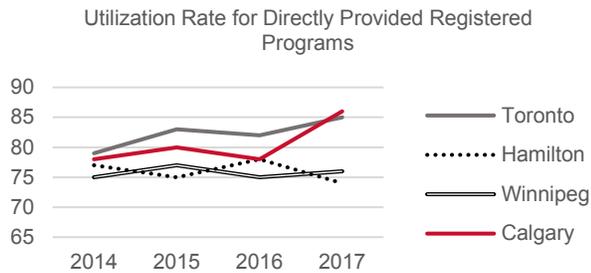
What Council has directed

We contribute to four Citizen Priorities enhancing individual, family, and community well-being. Recreation contributes to A Healthy and Green City and A City of Safe and Inspiring Neighbourhoods by offering affordable and accessible recreation opportunities and by investing in sector partners, encouraging community interactions, social cohesion, and healthy lifestyles (H4, H5, N2). We support strategies to help Calgary attract and retain new talent and that enhance quality of life and place, which contribute to A Prosperous City (P3). To support A Well-Run City, we manage resources to assure products and services are accessible, effective, and efficient (W2). Policies/plans that influence service delivery include, Public Use Policy CPCS031, Fair Calgary Policy CSP019, Community Services Program Policy CPCS018, Sport for Life Policy CP2018-03, and the Recreation Master Plan CPS2010-40.

What are we watching?

Infrastructure condition and capacity. Established communities are underserved due to aging infrastructure, and the geographic distribution of facilities that more closely meet current service requirements are in the newer areas. We are monitoring facility condition ratings as facilities are aging and not built to meet current service requirements.
Industry trends. We are watching changing industry standards: e.g. recent decreased lifeguard to participant ratios from 75:1 to 40:1 and associated cost implications to maintain current service.
Economic factors. We are watching participation rates as Calgary continues to recover from a recessive economy. More Calgarians are accessing Recreation's Fee Assistance Program or may not participate because of the economy.
Demographic factors. We are watching specific citizen demographics who tend to have fewer opportunities for recreational experiences.

Benchmarking



Source: Municipal Benchmarking Network Canada

This measures the uptake of registered programs. Programs, such as swim lessons, sport programs and afterschool activities, help develop life skills in our children and youth participants and support our key customer value dimensions of affordability, accessibility, and wellbeing. We have a high utilization rate when compared to both the median (74%) of all participating MBN Canada cities and with municipalities with populations over 1M in spite of suboptimal facilities. Toronto has significant subsidies in place to support drop-in and registered program participation up to, free access for all residents in districts with low income levels, this may explain why their rate has been historically higher.

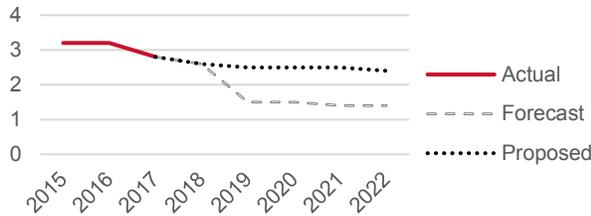
What matters to Calgarians

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



How is the Service performing? Where we are headed and where do we want to go?

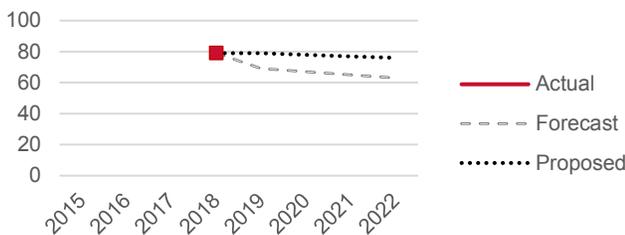
Visits for children and youth participants to City recreation programs, services and facilities. (Per capita, children and youth)



Story behind the curve

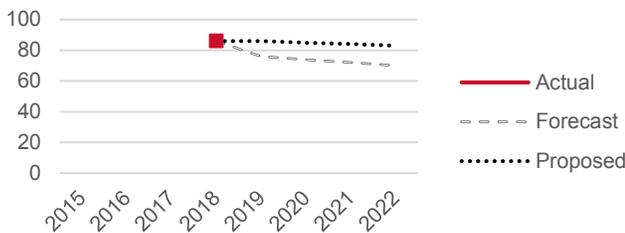
These performance measures tell only part of the story. The data represents City-operated facilities only. We will develop methods to report on all City investments made in recreation opportunities including partner operated facilities and programs. Currently, proportional projections of outcomes across the city can only be made using City-operated facility data.

Customers that agree Recreation provides good value for money. (Percentage)



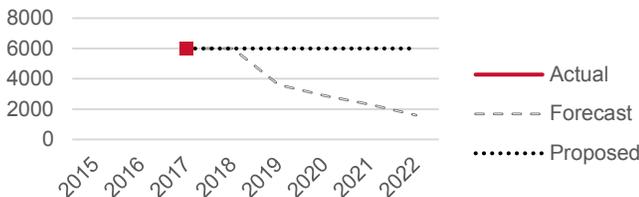
Without targeted capital investment in the aging City-operated facilities, and as population increases in new and existing communities, access to suitable publicly funded recreation opportunities will stagnate. City-operated facility performance will decline because aging facilities are not built to meet service requirements or needs, (specific measures impacted: overall customer experience, customers who report recreation opportunities create a stronger sense of community, value for money, and participation rates).

Customers that report recreation opportunities create a stronger sense of community in Calgary. (Percentage)



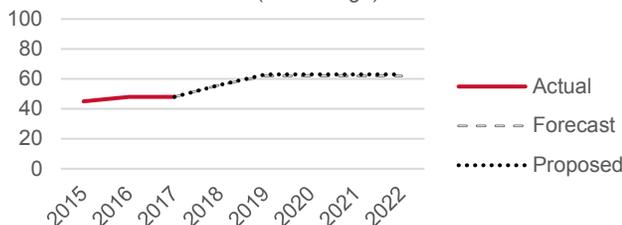
Investment will allow us to respond to new Lifeguard standards for safety and maintain the current level of aquatic service provision. Maintaining current service provision will uphold the current per capita children and youth visits and the number of children who pass Swim to Survive standards. Investment will also allow us to be a more responsive service capable of accommodating growth and change in the industry through City, partners, and/or other innovative service delivery ways.

Calgary Recreation participants who pass Royal Lifesaving Society Swim to Survive standards (Number)

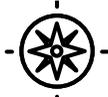


Population growth and evolving industry standards and trends have outpaced investment; aging facilities are not built to meet service requirements; there are accessibility deficiencies; and there is inadequate space to support needed recreation and sport activities. The need for capital investment was confirmed through findings of the 2017 Infrastructure Status Report. Seventy-one per cent of Recreation's building portfolio is in poor or critical condition, does not meet service need and requires renewal. Without ongoing maintenance and lifecycle upgrades there is a high-risk that facilities will close due to breakdowns. The Zero Based Review (ZBR) revealed that years of incremental budget efficiencies within Calgary's service model have created gaps in service. Recreation has identified that no further efficiencies can be found without cuts to service at this time.

Calgarians that have equitable access to suitable, publicly funded aquatics and fitness amenities. (Percentage)



Ongoing City investment in recreation will demonstrate leadership and commitment to improve equitable access for citizens and communities, and turn the curve on individual and community benefits from participation in recreation activities.



What do we propose to do?

What we propose to continue doing

STRATEGY
Provide a range of accessible and affordable recreation programs and opportunities that encourage active daily living.
Support Fair Calgary initiatives to ensure the accessibility of recreation for low income Calgarians.
Monitor and meet national and provincial standards, such as the changed Lifeguarding ratio to maintain current aquatic service provision.
Provide, and support partners, to deliver structured and unstructured recreation opportunities (i.e. inclusive play), to foster active living.
Participate in and advocate for long-term capital and investment planning to meet the needs of Calgarians.

Why?

These strategies support the key citizen value dimensions of affordability, quality, wellness, and accessibility. They support removing barriers to recreation to create inclusive communities through traditional structured opportunities and through unstructured opportunities such as mobile adventure playgrounds, skateparks and community sport hubs.

What we propose to do less of

STRATEGY
Run programs at the same time at adjacent facilities when there is only sufficient market demand for one.
Keep facilities open and staffed when insufficient user demand exists (e.g. align facility operating hours with demand).
Lifecycle maintenance on our aging infrastructure (due to limited capital resources).

Why?

Implementing service optimization will allow us to realize efficiencies identified in the Zero-Based Review and maintain citizen access to programs and facilities. Under current constrained capital funding, available lifecycle dollars will be spent to fix arising component failures, this may result in service disruptions.

What we propose to do more of or include as a new offering

STRATEGY
Together with our partners, develop measures to demonstrate accountability and benefits across the publicly funded recreation sector.
Develop an evaluation tool that provides evidence to select optimized service delivery methods to provide sustainable service to residents.
Optimize current service delivery through a strategic approach to pricing and aligning product and service offerings to market demand.
Provide matching funds to enable Vivo's expansion in order to keep pace with catchment area demand for recreation, sport and social space.

Why?

These strategies will allow us to bridge the gap between services being offered, what is accessible, and what citizens want and need. They will allow us to be responsible and accountable for how The City invests in the recreation sector; and will allow us to use various service delivery methods that may include delivery through partners, The City, and/or in other innovative ways.



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
Visits for children and youth participants to City recreation programs, services and facilities. (Per capita (children and youth))	2.6	↔
Customers that agree Recreation provides good value for money. (Percentage)	79	↔
Customers that report recreation opportunities create a stronger sense of community in Calgary. (Percentage)	86	↔
Calgary Recreation participants who pass Royal Lifesaving Society Swim to Survive standards (Number)	6,000	↔
Calgarians that have equitable access to suitable, publicly funded aquatics and fitness amenities. (Percentage)	56	↔

Breakdown of net operating budget (\$000s)

	2019	2020	2021	2022
Previous Year's Budget	50,790	49,643	50,704	51,594
Less Previous Year one Time	(6,364)	(250)	(342)	(250)
Base	44,426	49,393	50,362	51,344
Revenue Changes	-	-	-	-
Internal Recovery Changes	-	-	-	-
Inflation	732	732	732	732
Operating Impact of Previously Approved Capital	-	-	-	-
Operating Impact of New Capital (Incremental)	-	-	-	-
Efficiencies	(15)	(13)	-	-
Service Reductions	-	-	-	-
Service Increases	4,250	250	250	250
One Time	250	342	250	250
Realignments	-	-	-	-
Total	49,643	50,704	51,594	52,576

Operating Grants to Partners (\$000s)

Civic Partner	2018 Budget at Mar 31	2019	2020	2021	2022
Lindsay Park Sports Society	1,399	1,399	1,399	1,399	1,399
Calgary Sport Council Society	462	462	462	462	462
McMahon Stadium Society	449	449	449	449	449
Calgary Rotary Challenger Park Society	273	273	273	273	273
Calgary Outdoor Swimming Pools Association (COSPA)	573	573	573	573	573
Vecova Centre for Disability Services and Research	210	210	210	210	210
Silver Springs Community Association	15	15	15	15	15
Total	3,382	3,382	3,382	3,382	3,382



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

Total Operating Budget (\$000s) for Approval

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total									
Expenditure	100,612	99,216	250	99,466	100,185	342	100,527	101,167	250	101,417	102,149	250	102,399
Recoveries	(3,204)	(3,204)	-	(3,204)	(3,204)	-	(3,204)	(3,204)	-	(3,204)	(3,204)	-	(3,204)
Revenue	(46,619)	(46,619)	-	(46,619)	(46,619)	-	(46,619)	(46,619)	-	(46,619)	(46,619)	-	(46,619)
Net	50,789	49,393	250	49,643	50,362	342	50,704	51,344	250	51,594	52,326	250	52,576



Recommended Capital Investment to Support Service Delivery

For Council Approval

Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Annual Investment Program(s)		13,425	25,654	6,298	6,035	-	51,412
447885	Facility Lifecycle	13,425	25,654	6,298	6,035	-	51,412
Project(s)		7,250	7,750	8,500	-	-	23,500
480353	Repsol Ctr Flood Res Prj	250	750	-	-	-	1,000
480654	Vivo Expansion	7,000	7,000	8,500	-	-	22,500
Program(s)		-	-	-	-	-	-
Sub-Total (New Budget Requests)		20,675	33,404	14,798	6,035	-	74,912
Previously Approved Budget Remaining		14,939	4,412	-	-	-	19,351
Total Capital Investment		35,614	37,816	14,798	6,035	-	94,263

Explanation of Capital Budget Requests

Annual Investment Program(s)

Activity 447885: Facility Lifecycle

New Budget Request of \$51,412 thousand for maintenance and renewals at existing City recreation facilities. Funds are allocated based on criticality for maintaining a minimum credible level of service.

Funding from Pay-As-You-Go (\$27,712 thousand), Lifecycle Maintenance & Upgrade Reserve (\$20,000 thousand) and Reserve for Future Capital (\$3,700 thousand)

Operating Impact of Capital: This request requires \$92 thousand one-time funding of operating costs in 2020.

Project(s)

Activity 480353: Repsol Ctr Flood Res Prj

New Budget Request of \$1,000 thousand to design and implement the infrastructure necessary for the facility to be resilient to a 1:100 year flood event.

Funding from Pay-As-You-Go

Operating Impact of Capital: None

Activity 480654: Vivo Expansion

New Budget Request of \$22,500 thousand to provide funds to enable Vivo's expansion in order to keep pace with catchment area demand for recreation, sport and social space. This funding will be matched with Provincial and partner funding.

Funding from Developer & Other Contributions

Operating Impact of Capital: None

Stormwater Management

Led by: Water Services & Water Resources

Description:

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

Customers:

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

What is delivered to customers:

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

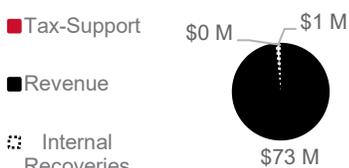
Partners:

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

Service need (value proposition):

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

Current state service value

<p>83% of Calgarians say rivers are important</p> <p>260 flood projects completed since 2013</p>	<p>30,000 tonnes sediment kept out of river per year</p> <p>10:1 payback on flood investments</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p>  <p>■ Tax-Support ■ Revenue ⚙ Internal Recoveries</p> <p>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</p>	<p>\$1,000 Cost to manage rainfall and snowmelt for one square block</p>
<p>Connections to Citizen Priorities</p> 		<p>What the service includes This service has no sub-services.</p> <p>Key Capital Investments Investments address flooding resiliency and stormwater quality. These include stormwater management upgrades in older communities, projects to reduce the impact of flood events and ongoing maintenance of stormwater management infrastructure.</p>	



What we've heard and service outlook

What we heard: Research & Engagement Results

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

What Council has directed

H1/H3 Climate change will alter how and when we receive precipitation in the watershed. Improving water management practices, land use planning and design capacity of stormwater systems will strengthen resiliency.

N4/N5 Greenfield community development and redeveloped communities rely on stormwater management services.

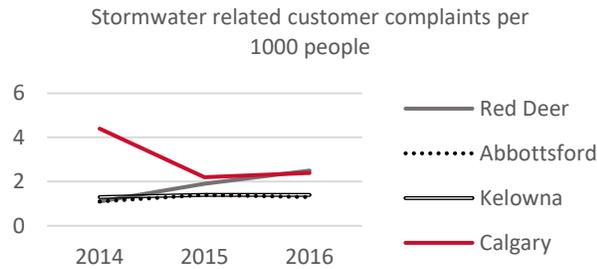
Stormwater management services supports development to meet goals of the Municipal Development Plan and Calgary Transportation Plan while minimizing the cost of growth.

This service aligns to the Stormwater Management Strategy, the Riparian Strategy, the Bow Basin Watershed Management Plan, the Policy on Regional Water, Wastewater and Stormwater Servicing(CP2018-01) the Wetland Conservation Plan and Policy(CSPS029), Complete Streets Policy(TP021) and the Residential Street Design Policy(TP018).

What are we watching

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

Benchmarking



Source: National Water & Wastewater

Customer complaints captured in this indicator provides a view into the resiliency of the system. When benchmarked against comparable cities, complaints are typically relative to the number and duration of storms experienced, the total precipitation, and the urban density of the impacted areas. Due to Calgary's urban density, we are currently on the high side of complaints when compared to similar cities. To improve resiliency, we will prioritize catch basin cleaning, continue to engage the community around storm infrastructure and improve communication during storm events.

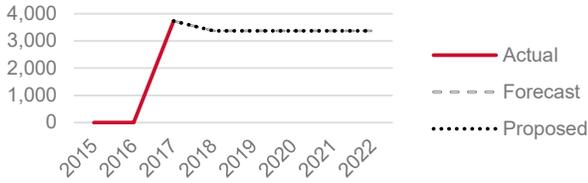
What matters to Calgarians

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

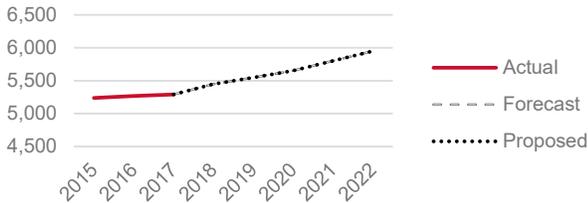


How is the Service performing? Where we are headed and where do we want to go?

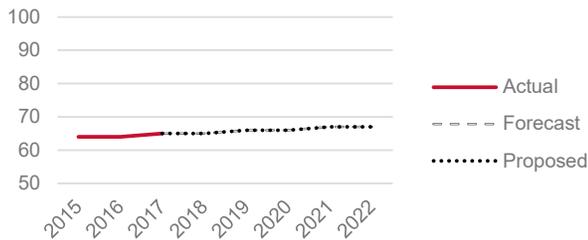
Number of flood prone properties (Properties at risk of localized flooding for 1 in 100 return period) (Number of properties)



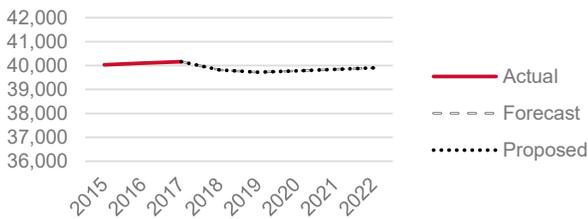
Properties at risk of river flooding for 1 in 100 return period (Number of properties)



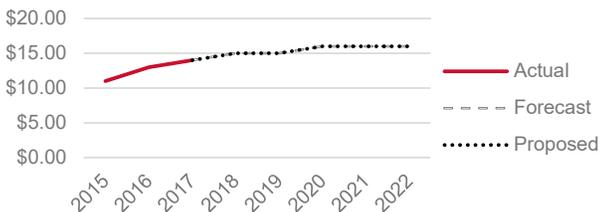
River bank areas that are healthy (Percentage)



Stormwater quality entering the Bow river (Kilograms of sediment)



Typical monthly stormwater bill for all customers (\$/month)



Story behind the curve

Resiliency and reduces risk: Number of properties at risk of localized flooding for 1 in 100 return period. The curve will not immediately reflect the improvements that have been made; however, as more analysis is conducted on projects at the design stage over time, data will be available to show any improvements to the curve. A key strategy in this area is implementing the Community Drainage Improvement (CDI) program which typically focuses on reducing local flooding during 1:50 year events. In some neighbourhoods, achieving the 1:100 standard is cost prohibitive; in others the investment is an intermediate step.

Resiliency and reduces risk: Properties at risk of river flooding for 1 in 100 return period. The curve is expected to worsen if strategies are not implemented to address risk of flooding. Key strategies include advocacy for land use policy that supports flood resiliency, continued engagement with the Province on the Flood Mitigation Plan and continued flood resiliency capital investments such as barriers and outfalls.

Environmental: River bank areas that are healthy. The Riparian Action Program 2026 target is to improve city wide river health (achieve 72 per cent, up from 65 per cent today.) Healthy river banks are integral to maintaining a healthy river system and can play a role in slowing flood waters. Key activities aligned to the Action Program are increased monitoring of river bank sites, rehabilitation of unhealthy sites and continued education for stakeholders and citizens on the value of these areas.

Environmental: Stormwater quality entering the Bow river. Efforts are required to ensure long-term mitigation of sediment loading to the river to address regulatory compliance. Key strategies include increasing knowledge to maintain and operate stormwater infrastructure, proactive risk based education to address erosion and sediment control and improved customer and stakeholder engagement to address barriers to stormwater infrastructure development.

Cost: Typical monthly stormwater bill. A typical stormwater bill is currently \$15 per month. To be cost efficient, the service has implemented a variety of strategies including engaging with customers to make informed choices on future investments for flood resiliency and working with other orders of government to fund flood resiliency work. Efficiencies in fleet and other areas will continue to be a focus to minimize rate increases and provide valuable stormwater services to customers.



What do we propose to do?

What we propose to continue doing

STRATEGY
Advocate for land use policy that supports flood resiliency.
Engage and advocate with the Government of Alberta to fund and implement the Flood Mitigation Plan.
Work with Calgarians to ensure they are prepared for future flooding, and are more resilient to floods.
Invest in flood resiliency capital projects such as barriers and storm outfalls and other infrastructure.
Look for efficiency opportunities in fleet and the delivery of the capital program.
Develop our knowledge and practices to maintain and operate green (natural) and grey (traditional) stormwater infrastructure.

Why?

Customers report that reducing risk of flooding is important so we will continue to invest in community drainage improvements and implement a multi-pronged flood resiliency approach. As stormwater practices and standards evolve and new issues emerge, we must continue to develop our understanding of how to effectively build, operate and maintain stormwater infrastructure to meet water quality guidelines while city densification and growth increases.

What we propose to do less of

STRATEGY
Capital maintenance in 2019-2022 by investigating the appropriate levels of investment to address infrastructure risk.

Why?

The Utility has recognized opportunities to find savings through reducing the maintenance program for storm ponds in order to determine the appropriate level of investment in the future.

What we propose to do more of or include as a new offering

STRATEGY
Improve localized flooding efforts, proactive maintenance and operational response, including time to resolve drainage issues.
Deliver the Riparian Action Program implementation activities.
Engage with customers and evaluate and implement strategies to effectively manage stormwater including tools to improve customer equity.
Provide proactive risk based erosion and sediment control education and inspection activities.
Work to adapt to the impacts of climate change by considering climate change parameters into capital design and operating activities.

Why?

The stormwater service will set new direction for the Water Utility's approach to stormwater management and how it works with customers and stakeholders to be successful in managing stormwater runoff and sediment loading to the river. More activities will take place to address river bank health and work will also be required to support the assessment of a variable rate funding model to support customer equity.



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
Number of flood prone properties (Properties at risk of localized flooding for 1 in 100 return period) (Number of properties)	3,371	↔
Properties at risk of river flooding for 1 in 100 return period (Number of properties)	5450	↑
River bank areas that are healthy (Percentage)	65	↑
Stormwater quality entering the Bow river (Kilograms of sediment)	39810	↔
Typical monthly stormwater bill for all customers (\$/month)	15	↑

Breakdown of net operating budget (\$000s)

	2019	2020	2021	2022
Previous Year's Budget	13	-	-	-
Less Previous Year one Time	-	-	-	-
Base	13	-	-	-
Revenue Changes	(1,252)	(3,391)	(2,992)	(2,252)
Internal Recovery Changes	-	-	-	-
Inflation	1,978	531	544	691
Operating Impact of Previously Approved Capital	(499)	1,778	2,070	86
Operating Impact of New Capital (Incremental)	-	-	-	-
Efficiencies	(1,550)	(124)	(104)	(68)
Service Reductions	-	-	-	-
Service Increases	1,323	1,206	482	1,543
One Time	-	-	-	-
Realignments	(13)	-	-	-
Total	-	-	-	-

Total Operating Budget (\$000s) for Approval

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total									
Expenditure	73,898	75,137	-	75,137	78,528	-	78,528	81,520	-	81,520	83,772	-	83,772
Recoveries	(1,322)	(1,322)	-	(1,322)	(1,322)	-	(1,322)	(1,322)	-	(1,322)	(1,322)	-	(1,322)
Revenue	(72,563)	(73,815)	-	(73,815)	(77,206)	-	(77,206)	(80,198)	-	(80,198)	(82,450)	-	(82,450)
Net	13	-	-	-	-	-	-	-	-	-	-	-	-



Recommended Capital Investment to Support Service Delivery

For Council Approval

Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Annual Investment Program(s)		-	-	-	-	-	-
Project(s)		-	-	-	-	-	-
Program(s)		209	77,612	75,087	58,585	-	211,493
453429	Drainage Facilities & Network	209	77,612	75,087	58,585	-	211,493
Sub-Total (New Budget Requests)		209	77,612	75,087	58,585	-	211,493
Previously Approved Budget Remaining		72,621	9,558	-	-	-	82,179
Total Capital Investment		72,830	87,170	75,087	58,585	-	293,672

Explanation of Capital Budget Requests

Program(s)

Activity 453429: Drainage Facilities & Network

New Budget Request of \$211,493 thousand to maintain the delivery of Stormwater services in existing communities, extend services to new Calgary communities and improve service in flood prone areas.

Funding from Capital Reserves (\$104,349 thousand), Other Provincial Grants (\$56,590 thousand) and Self-supported Debt (\$50,554 thousand)

Operating Impact of Capital: None

Urban Forestry

Led by: Calgary Parks

Description:

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

Customers:

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

What is delivered to customers:

Tree planting, pruning, protection and stewardship.

Partners:

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

Service need (value proposition):

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

Current state service value

<p>8.25% Tree canopy coverage in Calgary</p> <p>100% Communities with public trees</p>	<p>16% Calgary's tree canopy target</p> <p>79% Citizens who value trees in our city</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p> <p>\$10 Annual operating cost per resident to maintain a healthy and sustainable urban forest</p> <p><small>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</small></p>
<p>Connections to Citizen Priorities</p>		<p>What the service includes</p> <p>This service has no sub-services.</p>
		<p>Key Capital Investments</p> <p>Each year, we need to plant 3,500 trees to maintain the urban forest and an additional 4,000 trees to grow the urban forest to meet the MDP urban canopy target.</p>



What we've heard and service outlook

What we heard: Research & Engagement Results

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

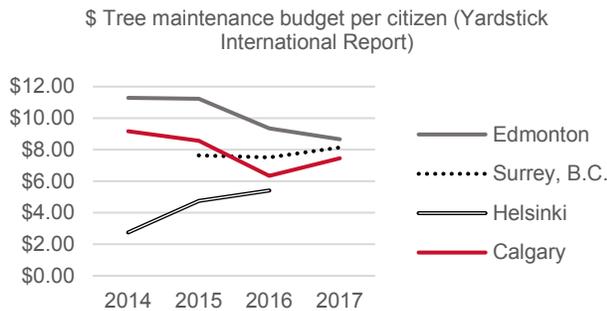
What Council has directed

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

What are we watching?

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

Benchmarking



Source: Yardstick International Report

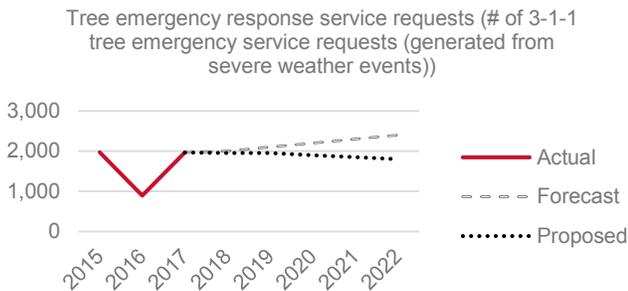
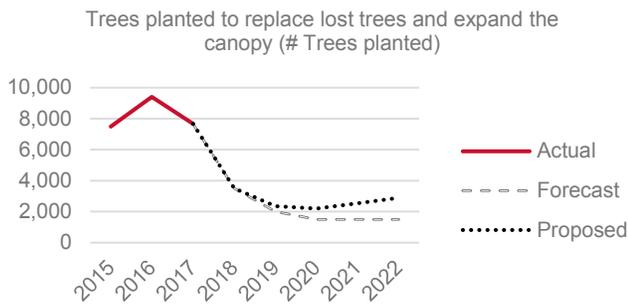
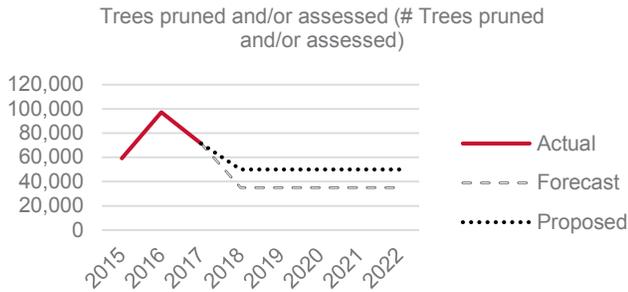
Yardstick is an international parks and recreation benchmarking organization operated as a partnership between private sector and industry groups. Note: Helsinki did not participate in the Yardstick audit in 2017 and Surrey did not participate in 2014.

What matters to Calgarians

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



How is the Service performing? Where we are headed and where do we want to go?



Story behind the curve

To recover from the 2014 Calgary Tree Disaster, Council provided \$35M in one-time disaster recovery ReTree YYC program funding for 2015-17. This was used to plant new trees and replace those that were lost in the storm, inspect and prune more trees and provide enhanced public education to citizens in caring for the trees on their property. This one-time funding led to an increase in both tree planting and pruning from 2015-17. Activities returned to traditional service levels in 2018.

Trees Pruned and/or assessed: A key learning from the ReTree program is the need to focus on proactive pruning to sustain the resilience of the current inventory of public trees. This means the majority of operational spending will be directed to tree inspections and pruning with less funding available for planting new trees. There continues to be a modest shortfall in the pruning budget.

Trees Planted to replace lost trees and expand the canopy: In 2019-22, all planting, both replacement and growth, was shifted to capital funding business cases to focus the operational budget on proactive pruning. Tree loss compensation funds will continue to be used to replace trees lost to construction activities. In a typical year, this equates to 500 trees. In 2019, Urban Forestry will plant trees with the funding from this compensation. With limited capital funding for replacements in 2019-22, we will plant to offset some of the approximate 3,500 trees lost due to natural lifespan decline. With an additional \$350,000 per year service increase for critical lifecycle tree replacement in 2019-22, we will be able to turn the curve on our forecasted plantings. However, due capital funding constraints, we will not be able to plant the 7,500 trees per year required to grow the urban canopy and meet the long-term Municipal Development Plan target for tree canopy coverage.

Tree emergency response service requests: By implementing our strategy to increase proactive pruning, we anticipate that tree emergency service requests will slightly decrease despite an anticipated increase in severe weather events.



What do we propose to do?

What we propose to continue doing

STRATEGY
Risk-based public tree pruning to increase tree lifespans and resilience to severe weather.
Respond to both citizen and developer requests around tree health, protection and hazards.
Inspect and protect mature trees in established areas and new developments to help sustain our urban forest.
Operate a cost-effective nursery that will harden plant material for improved tree establishment and health.
Do critical tree replacements in high priority areas, such as Memorial Drive or Centre City (\$1.4M).
Remove dead trees for public safety and community aesthetics (\$3.9M).

Why?

The Municipal Development Plan and the Urban Forestry Strategic Plan guide our strategies' focus to sustain and protect our current inventory of public trees. This includes optimizing inspections and pruning to increase tree resiliency to weather and climate change challenges. We will also focus our time and resources to ensure the establishment of newly planted trees that will become integrated into a healthy, mature urban forest.

What we propose to do less of

STRATEGY
Replacements of dead trees with new trees.
Additional tree planting for canopy growth.

Why?

Capital funding for planting new trees is limited. Recovery from the 2014 Calgary Tree Disaster included one-time funding for planting new trees to replace those lost to the storm. This one-time funding ended in 2017 and the existing operating budget will be re-directed to care for existing trees.

What we propose to do more of or include as a new offering

STRATEGY
Annually increase the number of trees pruned to improve the overall resiliency in our urban forest.
Investigate alternative methods for watering young trees during droughts to build resilience to climate change and severe weather.
Identify future planting areas to expand tree canopy coverages within the city, such as along the Green Line transit route and Ring Road network.

Why?

The ReTree YYC program (2015-17) confirmed the importance of regular proactive pruning. We will increase our tree pruning initiatives to make our forest more resilient. This will be accomplished by redirecting planting operating funds to pruning, and requesting capital funds for planting. All initiatives for Urban Forestry will be driven by improving internal efficiencies and efforts to optimize our processes and outcomes.



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
Trees pruned and/or assessed (# Trees pruned and/or assessed)	35,000	↔
Trees planted to replace lost trees and expand the canopy (# Trees planted)	3,500	↓
Tree emergency response service requests (# of 3-1-1 service requests generated from severe weather events)	2,000	↔

Breakdown of net operating budget (\$000s)

	2019	2020	2021	2022
Previous Year's Budget	14,752	14,175	15,143	15,401
Less Previous Year one Time	(1,890)	(811)	(1,269)	(1,022)
Base	12,862	13,364	13,874	14,379
Revenue Changes	-	-	-	-
Internal Recovery Changes	-	-	-	-
Inflation	152	160	155	154
Operating Impact of Previously Approved Capital	-	-	-	-
Operating Impact of New Capital (Incremental)	-	-	-	-
Efficiencies	-	-	-	-
Service Reductions	-	-	-	-
Service Increases	350	350	350	350
One Time	811	1,269	1,022	776
Realignments	-	-	-	-
Total	14,175	15,143	15,401	15,659

Total Operating Budget (\$000s) for Approval

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total									
Expenditure	14,799	13,411	811	14,222	13,921	1,269	15,190	14,426	1,022	15,448	14,930	776	15,706
Recoveries	(47)	(47)	-	(47)	(47)	-	(47)	(47)	-	(47)	(47)	-	(47)
Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-
Net	14,752	13,364	811	14,175	13,874	1,269	15,143	14,379	1,022	15,401	14,883	776	15,659



Recommended Capital Investment to Support Service Delivery

For Council Approval

Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Annual Investment Program(s)		-	1,000	1,000	1,000	-	3,000
422195	UF Lifecycle	-	1,000	1,000	1,000	-	3,000
Project(s)		-	-	-	-	-	-
Program(s)		-	-	-	-	-	-
Sub-Total (New Budget Requests)		-	1,000	1,000	1,000	-	3,000
Previously Approved Budget Remaining		-	-	-	-	-	-
Total Capital Investment		-	1,000	1,000	1,000	-	3,000

Explanation of Capital Budget Requests

Annual Investment Program(s)

Activity 422195: UF Lifecycle

New Budget Request of \$3,000 thousand for the Urban Forestry Lifecycle program. This lifecycle program will focus on tree replacement for trees lost due to attrition of the existing public tree inventory.

Funding from Lifecycle Maintenance & Upgrade Reserve

Operating Impact of Capital: None

Waste & Recycling

Led by: Waste & Recycling Services

Description:

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

Customers:

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

What is delivered to customers:

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

Partners:

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

Service need (value proposition):

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

Current state service value

<p>40 Million # of Customer Interactions Per Year</p> <p>91% Satisfaction with Residential Garbage</p>	<p>93% Satisfaction with Blue Cart Recycling</p> <p>1,055,389 Total Tonnes of Waste Managed</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p> <p>\$160 Total Cost of Managed Waste per Tonne</p>  <p>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</p>
<p>Connections to Citizen Priorities</p> 		<p>What the service includes (\$000s) Residential Cart Programs (\$114,833), Waste Management (\$35,993), Container Collection (\$11,997), Community-Wide Programs and Strategic Initiatives (\$8,570).</p> <p>Key Capital Investments Capital investments in infrastructure to operate waste management facilities and programs, manage landfill gas, leachate, stormwater, post closure care, and information technology, to maintain compliance and protect public health and the environment.</p>



What we've heard and service outlook

What we heard: Research & Engagement Results

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

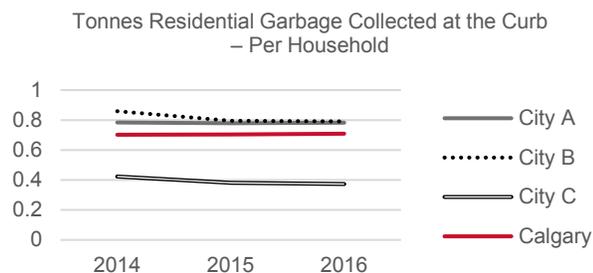
What Council has directed

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

What are we watching

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

Benchmarking



Source: National Solid Waste Benchmarking Initiative 2017 Report

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

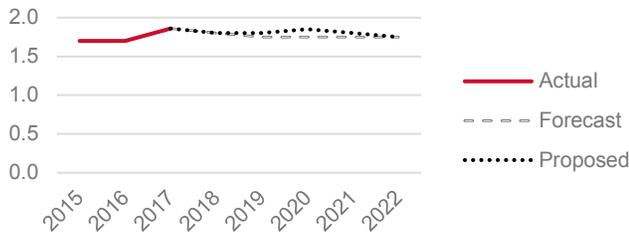
What matters to Calgarians

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

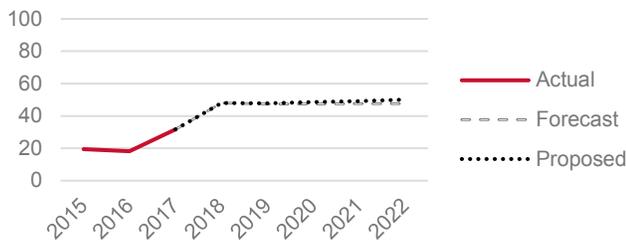


How is the Service performing? Where we are headed and where do we want to go?

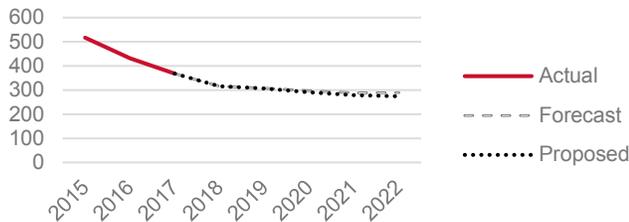
Average Response Time for a Waste & Recycling Service Request (Days)



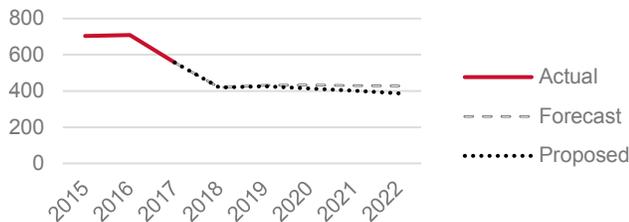
Per cent of Residential Waste Diverted from Landfill Through Blue and Green Cart Programs (Per cent)



Annual Waste Disposed at City of Calgary Landfills per Person (Kilograms per Person)



Annual Black Cart Waste Collected per Household (Kilograms per Household)



Story behind the curve

Average Response Time for a Waste & Recycling Service Request is the average days a customer waits to receive an initial response after submitting a service request. This measure can be affected by factors such as extreme weather and changes to programs. In 2017, there was an increase in service requests which were related to the rollout of the Green Cart Program. If nothing new or different is done, it is anticipated that results will return closer to pre-2017 levels throughout 2019-2022. With the shift from tax support to user fees, and potential introduction of a pay-as-you-throw program for residential black cart collection in 2020, response time may increase.

Per cent of Residential Waste Diverted from Landfill through Blue and Green Cart Programs represents the per cent of residential waste that is diverted from landfill through the Blue Cart and Green Cart programs out of the total waste generated by single-family households. The Green Cart Program, implemented in 2017, increased residential waste diversion.

Annual Waste Disposed at City of Calgary Landfills per Person monitors the total amount of garbage disposed of at the waste management facilities managed by The City of Calgary, including waste from private haulers. This measure does not capture waste that is generated in Calgary and disposed of at facilities not managed by The City of Calgary. This measure is reported on a per person basis, as waste is generated across all sectors of the population. Calgary receives waste from other regional communities, and we are aware that the full population generating waste is not captured. This measure is affected by improvements in waste diversion, changes in customer behavior, the economy, and waste flow within the province.

Annual Black Cart Waste Collected per Household monitors the amount of garbage collected from single-family homes through the Black Cart Program. Waste collected decreased significantly in 2017, due to the implementation of the Green Cart Program. If nothing new or different is done, it is anticipated that results will improve in 2018 with a full year of the Green Cart Program in place, and stay consistent throughout 2019-2022.

Additional improvements are expected with our proposed strategies, which include optimizing existing diversion programs, a focus on waste reduction, education and enforcement, and potential introduction of a pay-as-you-throw program for residential black cart collection.



What do we propose to do?

What we propose to continue doing

STRATEGY
Focus on efficiency and effectiveness of the Waste & Recycling service to reduce costs and optimize customer service.
Invest in and operate waste management facilities to comply with regulatory requirements and protect public health and the environment.
Provide safe and reliable collection for residential cart based programs.
Provide safe and reliable container collection to multi-family, businesses and organizations.
Educate, communicate and engage with customers to optimize existing programs and design and implement new waste management programs.
Advance provincial and regional waste management solutions.
Provide community-wide waste management programs for the benefit of Calgarians.

Why?

Customers need waste management to protect public health and the environment. We maintain compliance with regulatory requirements to operate waste management facilities. We engage with customers to maximize program participation. We continue to optimize capital investments, programs and facilities to reduce climate impacts and provide value for customers. These initiatives support customer expectations for services and achievement of our waste diversion target.

What we propose to do less of

STRATEGY
Residential cart programs' dependency on tax support (to create a more transparent cost structure for customers).
Green Cart Program collection frequency (by adjusting to every-other-week in the winter months).
Community-wide waste management programs (by adjusting to reflect changing customer needs).

Why?

Implementation of financial changes to reduce dependency on tax support are required to create transparency, sustainability, affordability and alignment in cost of services for customers. With appropriate funding for programs and services, customers can understand value for service. We'll also look for opportunities to optimize program delivery to reduce program costs, greenhouse gas emissions and increase collection system efficiency.

What we propose to do more of or include as a new offering

STRATEGY
Engage the community and explore best practices for waste reduction.
Implement financial changes to improve transparency of service costs.
Engage customers to understand priorities for services and service levels.
Enhance education and enforcement to maintain high participation and low contamination for programs.
Consider options for energy production at waste management facilities, and energy efficiencies in fleet and facilities.

Why?

We're responding to emerging trends and opportunities. We'll support climate resilience by exploring options for energy production, waste reduction and diversion. We'll engage customers to understand expectations and provide options for services where costs are transparent and residents are supported to reduce garbage and divert materials. We'll implement targeted education, communication and enforcement to support program success.



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
Average Response Time for a Waste & Recycling Service Request (Days)	1.80	↔
Per cent of Residential Waste Diverted from Landfill Through Blue and Green Cart Programs (Per cent)	48	↔
Annual Waste Disposed at City of Calgary Landfills per Person (Kilograms per Person)	315	↓
Annual Black Cart Waste Collected per Household (Kilograms per Household)	419	↓

Breakdown of net operating budget (\$000s)

	2019	2020	2021	2022
Previous Year's Budget	44,579	20,789	20,216	19,836
Less Previous Year one Time	(3,217)	-	-	-
Base	41,362	20,789	20,216	19,836
Revenue Changes	(24,215)	(1,536)	(1,491)	(2,480)
Internal Recovery Changes	150	(12)	(17)	(18)
Inflation	1,295	3,168	3,219	3,484
Operating Impact of Previously Approved Capital	(760)	(914)	(1)	(1)
Operating Impact of New Capital (Incremental)	541	305	5	820
Efficiencies	(592)	(252)	(216)	(243)
Service Reductions	(6,038)	(579)	(386)	(386)
Service Increases	9,046	(753)	(1,493)	(1,556)
One Time	-	-	-	-
Realignments	-	-	-	-
Total	20,789	20,216	19,836	19,456

Total Operating Budget (\$000s) for Approval

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total									
Expenditure	171,393	172,484	-	172,484	173,459	-	173,459	174,587	-	174,587	176,705	-	176,705
Recoveries	(15,130)	(14,980)	-	(14,980)	(14,992)	-	(14,992)	(15,009)	-	(15,009)	(15,027)	-	(15,027)
Revenue	(111,684)	(136,715)	-	(136,715)	(138,251)	-	(138,251)	(139,742)	-	(139,742)	(142,222)	-	(142,222)
Net	44,579	20,789	-	20,789	20,216	-	20,216	19,836	-	19,836	19,456	-	19,456



Recommended Capital Investment to Support Service Delivery

For Council Approval

Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Annual Investment Program(s)		-	-	-	-	-	-
Project(s)		-	-	-	-	-	-
Program(s)		21,663	29,347	29,937	29,656	-	110,603
451799	Landfill/Treatment Infrastructure	6,354	6,190	8,794	8,329	-	29,667
452299	Facilities & Equipment	15,309	23,157	21,143	21,327	-	80,936
Sub-Total (New Budget Requests)		21,663	29,347	29,937	29,656	-	110,603
Previously Approved Budget Remaining		7,579	-	-	-	-	7,579
Total Capital Investment		29,242	29,347	29,937	29,656	-	118,182

Explanation of Capital Budget Requests

Program(s)

Activity 451799: Landfill/Treatment Infrastructure

New Budget Request of \$29,667 thousand for infrastructure required to manage waste in accordance with regulatory compliance to protect public health and the environment.

Funding from Federal Gas Tax Fund (\$25,314 thousand) and Capital Reserves (\$4,353 thousand)

Operating Impact of Capital: This request requires \$415 thousand base funding of operating costs starting in 2019, \$230 thousand base funding of operating starting in 2020, \$5 thousand base funding of operating costs starting in 2021 and \$20 thousand base funding of operating starting in 2022.

Activity 452299: Facilities & Equipment

New Budget Request of \$80,936 thousand for waste management facility maintenance; landfill gas and stormwater management; and infrastructure to support growth and diversion of waste materials.

Funding from Federal Gas Tax Fund (\$27,390 thousand) and Capital Reserves (\$53,546 thousand)

Operating Impact of Capital: This request requires \$126 thousand base funding of operating costs starting in 2019, \$75 thousand base funding of operating starting in 2020 and \$800 thousand base funding of operating costs starting in 2022. This request also requires \$360 thousand one-time funding of operating costs in 2020 and 2022.

Wastewater Collection & Treatment

Led by: Water Services & Water Resources

Description:

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

Customers:

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

What is delivered to customers:

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

Partners:

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

Service need (value proposition):

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

Current state service value

<p>300,000 litres of wastewater treated per minute</p> <p>24% plant energy produced by sewage</p>	<p>100% wastewater quality regulations met</p> <p>94% customers satisfied with service</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p> <p>1.40 cents Cost per flush</p>  <p>■ Tax-Support ■ Revenue ⚙ Internal Recoveries</p> <p>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</p>
<p>Connections to Citizen Priorities</p> 		<p>What the service includes</p> <p>This service has no subservices.</p> <p>Key capital investments</p> <p>Investments in wastewater treatment plants continue to be a significant focus to ensure regulatory requirements are met, support population growth and realize efficiencies in operations.</p>



What we've heard and service outlook

What we heard: Research & Engagement Results

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

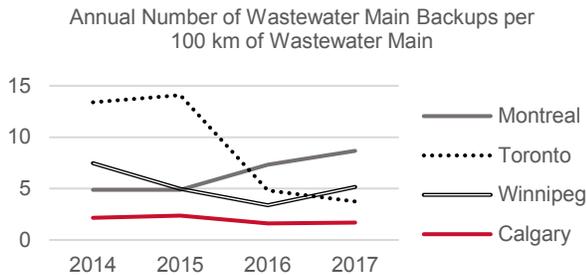
What Council has directed

H1/H3 - Climate change will alter how and when we receive precipitation in Calgary's watershed, affecting river water quality and river flows. Integrated watershed management is essential to protect public health and the environment, while strengthening our resiliency to a changing climate. N4/N5 - Greenfield community development and redeveloped communities rely on reliability and availability of wastewater services. Wastewater services enables development that meets our Municipal Development Plan and the Calgary Transportation Plan while minimizing the cost of growth. This service aligns to the Policy on Regional Water, Wastewater and Stormwater Servicing (CP2018-01) and the Biodiversity Policy (CSPS037).

What are we watching

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

Benchmarking



Source: Municipal Benchmarking Network Canada

When looking at service reliability, Calgary benchmarks well compared to other similar cities. Wastewater main backups can be caused by blocked sewer mains in homes, businesses and the community. Calgary has fewer wastewater backups and this can be attributed, in part, to a focus on addressing structural failures. We have recently developed a tool to proactively assess critical pipes in the system to ensure they are inspected and maintained with regularity.

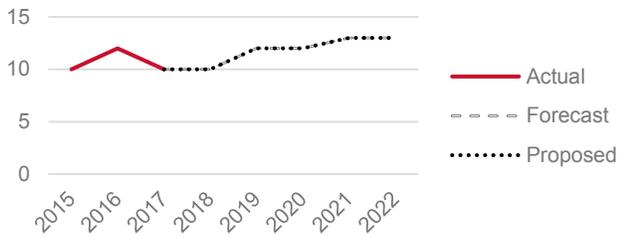
What matters to Calgarians

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

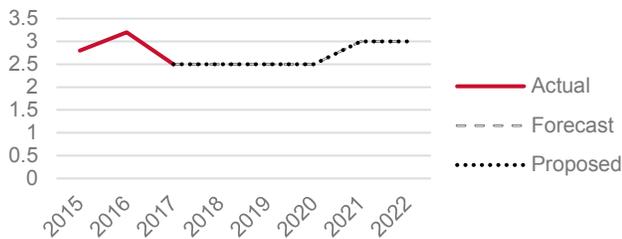


How is the Service performing? Where we are headed and where do we want to go

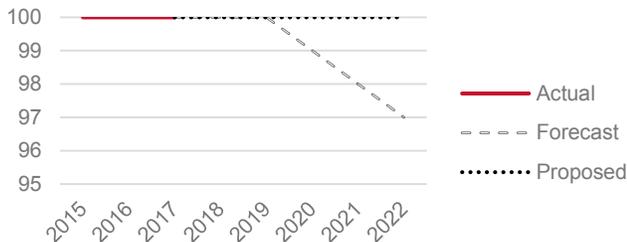
Properties impacted by interruption to wastewater service per 1000 (Number)



Time it takes to restore wastewater service (Hours)



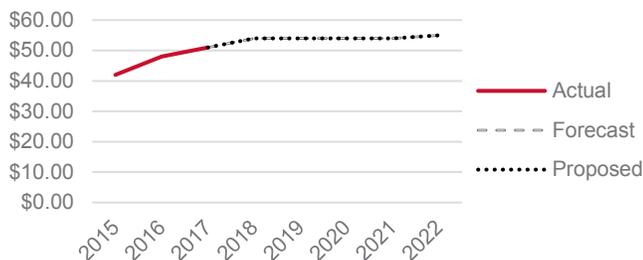
Regulations met for treated wastewater returned to the river (Percent of time)



Sewage releases from the collection system that reached a waterbody, which has resulted in regulatory enforcement actions (Number of releases)



Typical monthly single-family wastewater bill (\$/month)



Story behind the curve

Reliability: Properties impacted by interruption to wastewater service per 1000

A wastewater back-up can be due to many factors such as clogs in sewer pipes, tree roots or collapsed drains. We expect this number will climb slightly due to growth in the number of properties serviced and aging infrastructure. Key strategies to address the curve are: continuing appropriate infrastructure upgrades to collect wastewater from a growing city and increasing capacity and efficiency in capital investment programs.

Responsiveness: Time it takes to restore wastewater service

It currently takes about 2.5 hours to restore an interruption to wastewater service. It is anticipated that this curve will climb slightly due to growth, aging infrastructure and an increase in properties who experience wastewater service interruption. Key strategies to address the curve are: investing in no-dig technology to minimize disruption to customers and improving operational response to meet customer needs. We will also better support citizens to prevent and respond to sewer backups through improved communication.

Quality: Regulations met for treated wastewater

Significant investments are required to comply with regulations, service a growing city and ensure a healthy river for all Calgarians and downstream river users. These include investments in growth at two of our wastewater treatment plants and working to continually strengthen relationships with regulators and our industrial customers.

Environmental: Sewage releases from the collection system that reached a waterbody, which has resulted in regulatory enforcement actions

There are important planned upgrades to sewer trunk pipes to reduce the risk of sewer releases from the collection system. In addition, we will continue to focus on monitoring infrastructure that runs close to water bodies, including rivers and streams. It is anticipated that this measure will remain at 0.

Cost: Typical monthly single family wastewater bill

A typical single family wastewater bill is currently \$54 per month. To ensure the wastewater service is cost efficient, this service has optimized personnel, is piloting no-dig technology and is using biogas to power the wastewater treatment plants, which has saved significant energy costs. Efficiencies in fleet, energy and other areas will continue to be the focus to minimize rate increases and provide valuable wastewater services to customers.



What do we propose to do?

What we propose to continue doing

STRATEGY
Ensure appropriate infrastructure upgrades are in place to collect and treat wastewater from our customers.
Invest in 'no dig' technology to maintain service levels in a more efficient way to minimize customer disruption.
Look at ways to improve operational response to meet customer needs.
Explore and develop a resource recovery strategy to reduce the environmental footprint and create new products.
Monitor the wastewater network to prevent sewer releases.
Work closely with customers and stakeholders to seek opportunities to improve effectiveness and efficiency of the service.
Look for efficiency opportunities in energy, fleet and the delivery of capital program.

Why?

The delivery of wastewater services is essential to protect the health of citizens and the environment. It is important that we continue to optimize operational plans and make investments in infrastructure to meet the needs of a growing city while working closely with regulators to protect property and the river for citizens and all river users. The Water Utility will continue to look for more effective ways to provide the service through new technology.

What we propose to do less of

STRATEGY
Capital maintenance in 2019-2022 by investigating the appropriate levels of investment to address infrastructure risk.

Why?

The Utility has recognized opportunities to reduce capital maintenance programs to determine the appropriate level of investment for infrastructure lifecycle cost, risk and performance.

What we propose to do more of or include as a new offering

STRATEGY
Work with regulators and make additional investment in wastewater treatment upgrades to meet regulatory compliance.
Work to adapt to the impacts of climate change by considering climate change parameters into capital design and operating activities.
Support citizens to prevent and respond to sewer backups in home through improved communications.

Why?

The most significant pressure for this service is continuing to maintain regulatory compliance while supporting a growing economy and population. It is anticipated the service will be out of compliance if efforts are not made to turn the curve. Key strategies include working with regulators, making investments in the wastewater treatment plants and investments in monitoring programs to optimize capital investments, all while considering the impacts of climate change.



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
Properties impacted by interruption to wastewater service per 1000(Number)	10	↑
Time it takes to restore wastewater service (Hours)	2.5	↑
Regulations met for treated wastewater returned to the river (Percent of time)	100	↔
Sewage releases from the collection system that reached a waterbody, which has resulted in regulatory enforcement actions (Number of releases)	0	↔
Typical monthly single family wastewater bill (\$/month)	54	↑

Breakdown of net operating budget (\$000s)

	2019	2020	2021	2022
Previous Year's Budget	(492)	-	-	-
Less Previous Year one Time	-	-	-	-
Base	(492)	-	-	-
Revenue Changes	(34,198)	(33,380)	(34,993)	(25,123)
Internal Recovery Changes	-	-	-	-
Inflation	3,910	5,562	5,912	6,174
Operating Impact of Previously Approved Capital	3,796	11,565	10,543	5,066
Operating Impact of New Capital (Incremental)	-	-	-	-
Efficiencies	(2,478)	(774)	(308)	(384)
Service Reductions	-	-	-	-
Service Increases	29,449	17,027	18,846	14,267
One Time	-	-	-	-
Realignments	13	-	-	-
Total	-	-	-	-

Total Operating Budget (\$000s) for Approval

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total									
Expenditure	377,116	411,806	-	411,806	445,186	-	445,186	480,179	-	480,179	505,302	-	505,302
Recoveries	(12,129)	(12,129)	-	(12,129)	(12,129)	-	(12,129)	(12,129)	-	(12,129)	(12,129)	-	(12,129)
Revenue	(365,479)	(399,677)	-	(399,677)	(433,057)	-	(433,057)	(468,050)	-	(468,050)	(493,173)	-	(493,173)
Net	(492)	-	-	-	-	-	-	-	-	-	-	-	-



Recommended Capital Investment to Support Service Delivery

For Council Approval

Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Annual Investment Program(s)		-	-	-	-	-	-
Project(s)		-	-	-	-	-	-
Program(s)		44,087	53,292	194,377	163,053	-	454,809
455739	Wastewater Treatment Plants	(176)	19,851	123,218	96,546	-	239,439
456129	Wastewater Collection Network	44,263	33,441	71,159	66,507	-	215,370
Sub-Total (New Budget Requests)		44,087	53,292	194,377	163,053	-	454,809
Previously Approved Budget Remaining		223,852	240,577	-	-	-	464,429
Total Capital Investment		267,939	293,869	194,377	163,053	-	919,238

Explanation of Capital Budget Requests

Program(s)

Activity 455739: Wastewater Treatment Plants

New Budget Request of \$239,439 thousand for treatment capacity expansions to accommodate population growth, and investments to address capital maintenance needs and regulatory requirements.

Funding from Capital Reserves (\$167,724 thousand) and Self-supported Debt (\$71,715 thousand)

Operating Impact of Capital: None

Activity 456129: Wastewater Collection Network

New Budget Request of \$215,370 thousand to maintain the delivery of Wastewater services in existing communities, extend services to new Calgary communities, and address annual capital maintenance needs.

Funding from Capital Reserves (\$151,798 thousand) and Self-supported Debt (\$63,572 thousand)

Operating Impact of Capital: None

Water Treatment & Supply

Led by: Water Services & Water Resources

Description:

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

Customers:

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

What is delivered to customers:

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

Partners:

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

Service need (value proposition):

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

Current state service value

<p>100% water quality regulations met</p> <p>187 litres of water used by average citizen daily</p>	<p>30% expected reduction in water use by 2033</p> <p>96% customers satisfied with drinking water</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p> <p>0.04 cents Cost per glass</p>  <p>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</p>
<p>Connections to Citizen Priorities</p> 		<p>What the service includes This service has no sub-services.</p> <p>Key Capital Investments Significant investments will be made to improve resiliency to drought, support population growth, maintain aging infrastructure and reduce the energy footprint and costs of supplying water.</p>



What we've heard and service outlook

What we heard: Research & Engagement Results

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

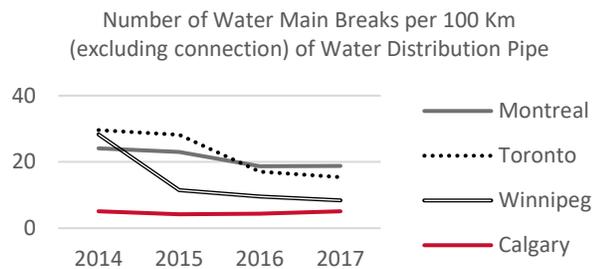
What Council has directed

H1/H3 – Climate change will alter how and when we receive precipitation in Calgary's watershed, affecting both water quantity and quality. Improving water management practices, land use planning and storage capacity will strengthen resiliency to a changing climate. The Water Utility is focused on ensuring a sustainable water supply for the future. N4/N5 – Greenfield community development and redeveloped communities rely on reliability and availability of drinking water. A reliable water service enables development to meet goals of the Municipal Development Plan and Calgary Transportation Plan while minimizing the cost of growth. This service aligns to the Water Efficiency Plan, the Policy on Regional Water, Wastewater and Stormwater Servicing (CP2018-01) and the Water Management Strategic Plan (CSPS026).

What are we watching?

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

Benchmarking



Source: Municipal Benchmarking Network Canada

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

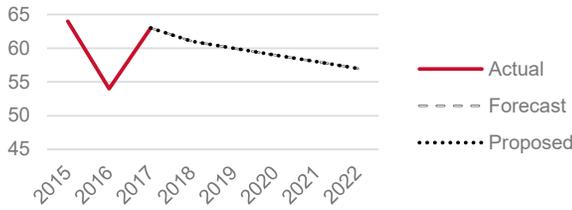
What matters to Calgarians

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

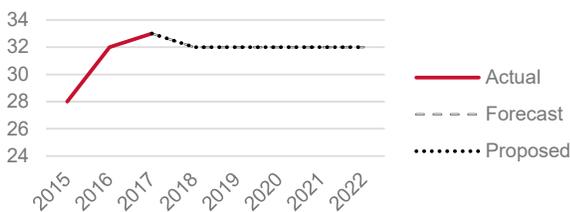


How is the Service performing? Where we are headed and where do we want to go?

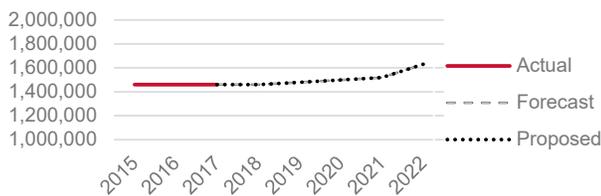
Average time to restore water service during a main break (Hours)



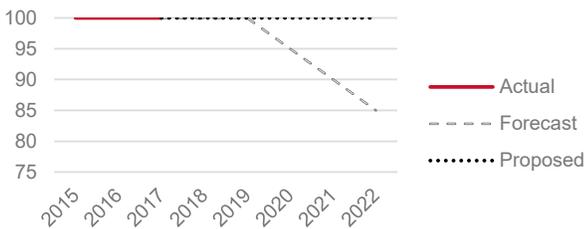
Properties impacted by interruptions to water service per 1000 (Number)



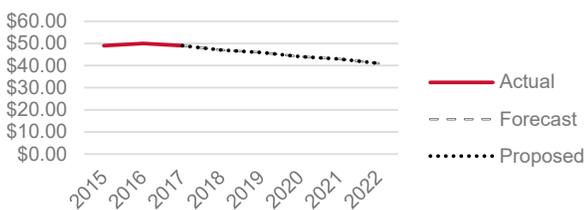
Total population Calgary can provide water to on peak day (Population)



Regulations met for treated drinking water quality (Percent of time)



Typical monthly single family water bill (\$/month)



Story behind the curve

Responsiveness: Average time to restore water service during a main break.

It is expected that time to restore service will improve in the next four years as operational improvements are realized. In addition, the water service will improve operational practices during water service interruption and improve communication to impacted customers.

Reliability: Properties impacted by interruption to water service per 1000.

It is expected that this number will be maintained over the next few years. This is due to the benefit of past investments to reduce watermain breaks and a focus on pipe valve repair to ensure continuity of water service. As well, the water service will continue to implement risk-based operational maintenance plans to minimize customer disruption.

Sustainability: Total population that can be accommodated on a peak day.

Calgarians have an expectation that The City's water supply is managed for the future. Over the long-term it is expected that maximum day demand will stay consistent as an increasing population is serviced and this impacts water treatment infrastructure planning. Key strategies include: increased peak day demand conservation programming, regional supply planning, monitoring growth and capacity of water treatment plants and increasing the ability to address water loss in the system.

Public health: Regulations met for treated water.

Operational planning and increasing documentation is required to meet regulations and process requirements. Key strategies in this business cycle to maintain compliance include continual evaluation and mitigation of risks to water quality events occurring, implementation of source water protection activities, strengthening relationships with regulators and doing more to optimize water treatment assets and resources.

Cost: Typical monthly single family water bill.

A typical single family water bill is \$47 per month. The service continues to provide services that are cost efficient by implementing opportunities including optimizing fleet and energy saving opportunities at the water treatment plants. A long-term metering strategy will also be developed to meet the needs of a new servicing contract and to understand the costs and benefits of alternative metering opportunities.



What do we propose to do?

What we propose to continue doing

STRATEGY
Implement and complete risk-based operational maintenance plans to minimize customer disruption.
Work with stakeholders to reduce the risk to our source water to ensure the quality and quantity of the City’s drinking water.
Strengthen relationships with regulators to maintain regulatory compliance.
Partner with customers to conserve water and to reduce peak day water demand.
Monitor growth and optimize capacity of water treatment plants.
Optimize resources to ensure water is restored quickly.
Look for efficiency opportunities in energy, fleet and the delivery of the capital program.

Why?

The delivery of water service is essential to maintain public health and the Utility will continue to evaluate and address risks to water quality. Reliability of water service is vital to Calgarians. We will continue to ensure continuity of water service by improving pipe valve maintenance and replacement. When water service interruptions occur, we will restore water as quickly as possible.

What we propose to do less of

STRATEGY
Capital maintenance in 2019-2022 by investigating the appropriate levels of investment to address infrastructure risk.

Why?

The Utility has recognized opportunities to reduce capital maintenance programs to determine the appropriate level of investment for infrastructure lifecycle cost, risk and performance.

What we propose to do more of or include as a new offering

STRATEGY
Work to adapt to the impacts of climate change by considering climate change parameters into capital design and operating activities.
Improve operational practices during a water service interruption and improve communication to impacted customers.
Improve the ability to address water loss in the water system.
Develop a long-term meter strategy and the cost and benefits of alternative metering opportunities.

Why?

Secure, high-quality water supplies are essential for Calgary and the region. To facilitate future growth and long-term sustainability, including climate resiliency, the water service models and manages source water and treated water storage while optimizing water treatment plant production. New efforts are required to address water loss in the system, development of a metering strategy and understand the costs and benefits of future metering opportunities.



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
Average time to restore water service during a main break (Hours)	61	↓
Properties impacted by interruptions to water service per 1000 (Number)	32	↔
Total population Calgary can provide water to on peak day (Population)	1,460,000	↔
Regulations met for treated drinking water quality (Percent of time)	100	↔
Typical monthly single family water bill (\$/month)	47	↓

Breakdown of net operating budget (\$000s)

	2019	2020	2021	2022
Previous Year's Budget	-	-	-	-
Less Previous Year one Time	-	-	-	-
Base	-	-	-	-
Revenue Changes	(7,534)	(3,489)	(2,856)	(912)
Internal Recovery Changes	-	-	-	-
Inflation	4,537	3,029	2,895	3,491
Operating Impact of Previously Approved Capital	(1,244)	2,717	2,856	1,116
Operating Impact of New Capital (Incremental)	-	-	-	-
Efficiencies	(1,593)	(812)	(633)	(243)
Service Reductions	-	-	-	-
Service Increases	5,834	(1,445)	(2,262)	(3,452)
One Time	-	-	-	-
Realignments	-	-	-	-
Total	-	-	-	-

Total Operating Budget (\$000s) for Approval

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total									
Expenditure	320,368	327,903	-	327,903	331,392	-	331,392	334,248	-	334,248	335,160	-	335,160
Recoveries	(10,396)	(10,396)	-	(10,396)	(10,396)	-	(10,396)	(10,396)	-	(10,396)	(10,396)	-	(10,396)
Revenue	(309,972)	(317,507)	-	(317,507)	(320,996)	-	(320,996)	(323,852)	-	(323,852)	(324,764)	-	(324,764)
Net	-	-	-	-	-	-	-	-	-	-	-	-	-



Recommended Capital Investment to Support Service Delivery

For Council Approval

Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Annual Investment Program(s)		-	-	-	-	-	-
Project(s)		-	-	-	-	-	-
Program(s)		40,735	99,108	97,763	114,100	-	351,706
460989	Facilities, Equipment & Technology	8,353	11,860	11,449	10,710	-	42,372
459259	Water Treatment Plants	(4,011)	21,449	19,817	21,566	-	58,821
460940	Water Distribution Network	36,393	65,799	66,497	81,824	-	250,513
Sub-Total (New Budget Requests)		40,735	99,108	97,763	114,100	-	351,706
Previously Approved Budget Remaining		81,040	58,273	-	-	-	139,313
Total Capital Investment		121,775	157,381	97,763	114,100	-	491,019

Explanation of Capital Budget Requests

Program(s)

Activity 460989: Facilities, Equipment & Technology

New Budget Request of \$42,372 for investments in two categories. Technology: the majority of the budget is dedicated to technology software and hardware. Facilities and Equipment: this category includes investments in small tools and equipment, lab equipment and building maintenance.

Funding from Capital Reserves
Operating Impact of Capital: None

Activity 459259: Water Treatment Plants

New Budget Request of \$58,821 thousand for investments primarily focused on capital maintenance programs, upgrades to pump stations, energy efficiency, and plants capacity optimization.

Funding from Capital Reserves (\$44,327 thousand) and Self-supported Debt (\$14,494 thousand)
Operating Impact of Capital: None

Activity 460940: Water Distribution Network

New Budget Request of \$250,513 thousand to maintain the delivery of Water services in existing communities, extend services to new Calgary communities, and address annual capital maintenance needs.

Funding from Capital Reserves (\$206,036 thousand) and Self-supported Debt (\$44,477 thousand)
Operating Impact of Capital: None

Appeals & Tribunals

Led by: City Clerk's Office

Description:

This service provides an impartial process for citizens to challenge property and business assessments, decisions of the development and subdivision authorities, and certain other decisions made by The City of Calgary.

Customers:

- Legal Representatives/Professional Agents
- Appellants and other participants
- Assessment business unit
- Finance business unit (Tax)
- Calgary Approvals Coordination business unit
- Assessment Review Board
- Subdivision and Development Appeal Board
- License and Community Standards Appeal Board

What is delivered to customers:

This service delivers a published decision of one of the administrative tribunals.

Partners:

- Law
- Municipal Government Board
- External Legal Counsel

Service need (value proposition):

The Appeals and Tribunals service provides an impartial process for citizens to challenge certain decisions made by The City of Calgary.

Current state service value

<p>4,353 2017 Total Number of Filings</p> <p>58% 2017 Timeliness Compliance Rate</p>	<p>3,008 2017 Number of Decisions</p> <p>3 Decisions overturned by the court in 2017</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p>  <p>\$1,800 Operating cost per published decision</p> <p><small>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services' gross operating budget.</small></p>
<p>Connections to Citizen Priorities</p> <ul style="list-style-type: none"> A Well Run City A Healthy and Green City A City that Moves A City of Safe and Inspiring Neighbourhoods A Prosperous City 		<p>What the service includes (\$000s)</p> <ul style="list-style-type: none"> • Assessment Review Board = \$4,075; • Subdivision and Development Appeal Board = \$1,205; • License and Community Standards Appeal Board = \$85. <p>Key Capital Investments</p> <p>Capital investments were not recommended for this service.</p>



What we've heard and service outlook

What we heard: Research & Engagement Results

While feedback from Board members demonstrates a high degree of trust and confidence in the support received from staff, some parties to Board proceedings have expressed concern with the timeliness of decisions rendered, particularly at the SDAB. Council has, as recently as 2017, expressed an interest in ensuring the effectiveness of the assessment process and the ARB. Changes responsive to these preferences are being brought forward in 2018. External customers have provided feedback on the method of notification of proceedings; most prefer an electronic notification or direct mail as opposed to more traditional and costly methods such as newspaper advertising.

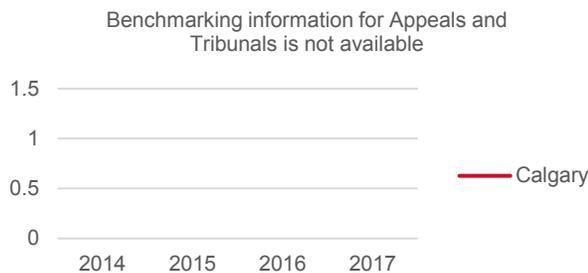
What Council has directed

- W2 – Appeals and Tribunals (A&T) provides the legal means by which certain City decisions may be challenged.
- W3 – A&T allows citizens to participate in hearings that may affect their property assessment or development.
- W4 – A&T embraces appropriate levels of risk, innovation and experimentation so that the right of citizens to appeal certain City decisions is provided on a cost-effective basis and with adjudication that provides stakeholders with confidence in the fairness and finality of appeal decisions.
- The Appeals and Tribunals service does not align with any specific long-term plans.

What are we watching?

Legislative change, including to the Municipal Government Act, and bylaw amendments related to secondary suites and cannabis legalization are driving increases to the volume and complexity of complaints and appeals before the Boards. There has also been an increase in court challenges of the Boards' decisions, particularly at the Assessment Review Board. Changing customer expectations with respect to use of technology increase the risk that Board operations will be unable to keep pace, and will require increasing investments in the future to both upgrade existing systems and adopt or implement new systems. Opportunities to improve the assessment review system, which are being identified through an independent review of The City's non-residential assessment and assessment review systems, are under review.

Benchmarking



The operation of Appeal Boards and Tribunals varies according to governing legislation across the country, and is influenced by local Bylaws, practices, and to some extent, culture. In comparison to Edmonton, Calgary receives nearly double the assessment complaints, but a much lower volume of appeals to the Subdivision and Development Appeal Board (SDAB). Future benchmarking will focus on comparative timeliness, which would provide context as to both the responsiveness and rate of legislative compliance of the service.

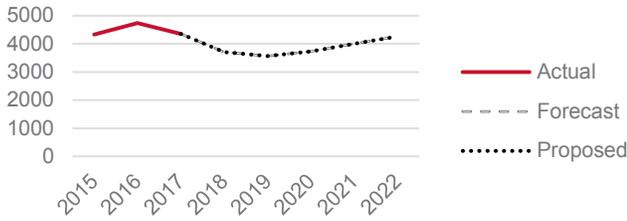
What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Responsiveness	Tribunals' decisions are rendered and published in timely fashion.
Convenience	Prospective complainants/appellants can file an appeal easily, when they want, and through the channel most convenient for them.
Legislative Compliance	Hearing processes comply with statutory requirements and the principles of natural justice and procedural fairness.
Informs	Information about tribunals' processes, procedures and decisions are readily available.



How is the Service performing? Where we are headed and where do we want to go?

Filing volume (Number of cases filed across all tribunals (annual))

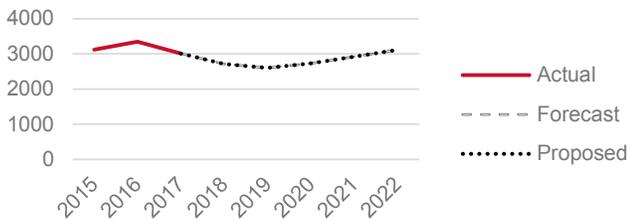


Story behind the curve

Number of cases filed:

The number of cases filed across all tribunals is driven by factors such as real estate market and development trends, the introduction of new business types (such as retail cannabis sales), legislative reform (e.g. changes to the regulation of secondary suites) and other factors outside the control of the service. The numbers shown here demonstrate volume only.

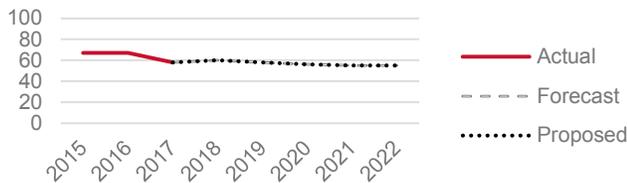
Decision volume (Number of cases filed across all tribunals (annual) upon which a decision was issued.)



Volume of decisions:

The volume of decisions is closely related to the volume of filings (see above). In addition to the factors that drive filing volumes, the volume of decisions is also influenced by the rate at which complaints or appeals are withdrawn by the filer in any given year.

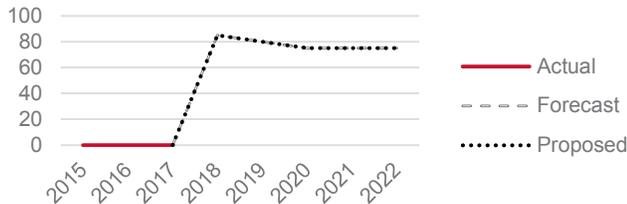
Timeliness Compliance rate (Percentage of cases for which the decisions issued by the tribunals in the last 12 months were published within the relevant legislated timeline.)



Timeliness Compliance rate:

Across all tribunals, significant efforts are made to ensure an effectively-administered hearing process, including distribution of notices, scheduling of hearings, and hearing of evidence. Board members are generally responsible for writing decisions, and are subject to internal procedures for quality assurance review. Complexity and volume of cases may result in delays. Continued investments in technology and analysis work to identify opportunities for improvements to the Boards' procedures is expected to result in greater on-time compliance.

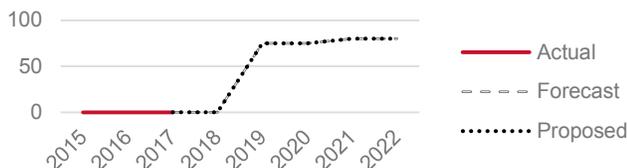
Board member satisfaction rate (Percentage of board members who indicated that they support the receive from the administrative staff was "very good" or better)



Board member satisfaction rate:

This is a new measure for which no data is currently available. As key customers for this service, member satisfaction is an important measure of performance.

Participants' information satisfaction rate (Percentage of hearing participants that reported they were adequately informed as to board process and expectations of them as a participant)



Participants' information satisfaction rate:

This is a new measure for which no data is currently available. As key customers for this service, participant satisfaction is an important measure of performance.



What do we propose to do?

What we propose to continue doing

STRATEGY
Provide impartial process for residents to challenge specific City decisions.
Implement the recommendations of the 2018 business process review.

Why?

This service would continue to provide an impartial process for residents to challenge property and business assessments, decisions of the development and subdivision authorities, and certain other decisions made by The City of Calgary. Implementation of the outcomes of the 2018 Business Process Review will continue, ensuring that resources are aligned to priorities and well-designed processes are in place.

What we propose to do less of

STRATEGY
Newspaper advertising and courier use (reduce).
Board Chair involvement in scheduling and external training for tribunal members (reduce).
Summer student positions (eliminate).

Why?

Absorbing inflation costs will necessitate reductions to courier service and newspaper advertising. City staff will assist in scheduling hearings.

What we propose to do more of or include as a new offering

STRATEGY
Allow members to write decisions from remote locations using secure access.
Increase board member hours and resulting remuneration.
Increase legal costs.

Why?

This service would continue to provide an impartial process for residents to challenge property and business assessments, decisions of the development and subdivision authorities, and certain other decisions made by The City of Calgary. Implementation of the outcomes of the 2018 Business Process Review will continue, ensuring that resources are aligned to priorities and well-designed processes are in place.



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
Filing volume (Number of cases filed across all tribunals (annual))	3,713	↑
Decision volume (Number of cases filed across all tribunals (annual) upon which a decision was issued.)	2710	↑
Timeliness Compliance rate (Percentage of cases for which the decisions issued by the tribunals in the last 12 months were published within the relevant legislated timeline.)	60	↓
Board member satisfaction rate (Percentage of board members who indicated that the support they receive from the administrative staff was “very good” or better.)	TBD	↓
Participants’ information satisfaction rate (Percentage of hearing participants that reported they were adequately informed as to board process and expectations of them as a participant.)	TBD	↑

Breakdown of net operating budget (\$000s)

	2019	2020	2021	2022
Previous Year's Budget	4,608	4,476	4,476	4,476
Less Previous Year one Time	-	-	-	-
Base	4,608	4,476	4,476	4,476
Revenue Changes	-	-	-	-
Internal Recovery Changes	-	-	-	-
Inflation	311	61	61	61
Operating Impact of Previously Approved Capital	-	-	-	-
Operating Impact of New Capital (Incremental)	-	-	-	-
Efficiencies	-	-	-	-
Service Reductions	(483)	(61)	(61)	(61)
Service Increases	40	-	-	-
One Time	-	-	-	-
Realignments	-	-	-	-
Total	4,476	4,476	4,476	4,476

Total Operating Budget (\$000s) for Approval

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total									
Expenditure	5,366	5,234	-	5,234	5,234	-	5,234	5,234	-	5,234	5,234	-	5,234
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue	(758)	(758)	-	(758)	(758)	-	(758)	(758)	-	(758)	(758)	-	(758)
Net	4,608	4,476	-	4,476	4,476	-	4,476	4,476	-	4,476	4,476	-	4,476



Recommended Capital Investment to Support Service Delivery

For Council Approval

Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Annual Investment Program(s)		-	-	-	-	-	-
Project(s)		-	-	-	-	-	-
Program(s)		-	-	-	-	-	-
Sub-Total (New Budget Requests)		-	-	-	-	-	-
Previously Approved Budget Remaining		316	-	-	-	-	316
Total Capital Investment		316	-	-	-	-	316

Explanation of Capital Budget Requests

No new Capital Budget for approval.

Citizen Engagement & Insights

Led by: Customer Service & Communications

Description:

This service plans and executes safe, fair and accessible opportunities for citizens and stakeholders to provide input on City programs and services, and overall quality of life in Calgary. It collects new and existing data, and integrates multiple sources to provide insights on citizen and stakeholder values, assumptions, beliefs and expectations. This data is used to create meaningful and actionable insight to inform City decision-making, policy creation, mitigate risks, identify opportunities for continuous improvement, and drive accountability and transparency for Calgary's citizens.

Customers:

Direct: Council, Administrative Leadership Team, decision-makers responsible for delivering City services and plans, City engagement and research participants.
 Indirect: Citizens, community and cultural groups, political and cultural influencers.

What is delivered to customers:

- Actionable insights: Provide accurate and relevant perspectives and feedback for context, and recommendations to inform City and operational decision-making.
- Input opportunities: Accessible and practical means for citizens to provide perspectives and input.
- Reports showing how citizen feedback and perspectives were used by decision-makers.

Partners:

Administrative Leadership Team, City departments/owners of long-term plans, Council, community stakeholder groups, private industry (local developers and other organizations), and the provincial and federal governments.

Service need (value proposition):

The City provides this service to engage Calgarians, so that the public has meaningful input in decisions that affect their quality of life. Through research and metrics, customer experience consulting and public engagement, we provide Administration, Council and the public with timely, objective and relevant data, analysis, and insights to reflect stakeholder input, mitigate risks, inform City decision-making, and drive continuous improvement. These activities increase trust that The City is inclusive, transparent and responsive in its decision-making and planning, and contributes to improved service delivery for citizens.

Current state service value

<p>65% Citizens believe input informs decisions</p> <p>400 Number of initiatives annually</p>	<p>79% Citizens agree City is open government</p> <p>275,000 Number of input opportunities annually</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p> <p>■ Tax-Support \$0 M \$0 M ■ Revenue \$6 M ■ Internal Recoveries</p> <p>\$5 Annual operating cost per resident</p> <p><small>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</small></p>
<p>Connections to Citizen Priorities</p> 		<p>What the service includes This service has no sub-services.</p> <p>Key Capital Investments Current capital investment supports corporate insight activities and transparency (Research and Engagement Library, Citizen Dashboard, Citizen Segmentation). It also maintains key research and engagement resources.</p>



What we've heard and service outlook

What we heard: Research & Engagement Results

According to the 2017 Citizen Satisfaction Survey, 65 per cent of citizens agreed that "The City allows citizens to have meaningful input into decision-making." To increase civic participation and strengthen the relationship between The City and citizens, this service needs to better demonstrate how citizen input is used. Although this service currently provides The City with citizen data and insights to inform decisions, to address Council feedback about the need for a more complete and contextualized reflection of citizen perspectives, our approach must evolve to manage more complexity and ensure all voices are represented and considered.

What Council has directed

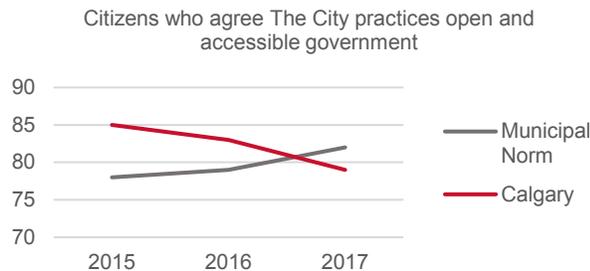
As reflected in the Engage Policy, this service has been directed by Council to engage citizens. Additional direction from Council related to this service includes the following contributions to Council Directives:

- We enable Council and Administration to learn from Calgarians through meaningful engagement to fully understand and respond to their service requirements and needs. By presenting citizen perceptions and feedback to Council and Administration, The City is better able to customize our approach and better demonstrate value (W1).
- We validate rules and processes that support community engagement and activism, while eliminating impediments to all citizens who seek to improve their communities by having their voice heard (W3).
- We provide citizen perceptions and values to better plan inclusive City programs and services, building communities and neighbourhoods (N4).

What are we watching?

- Increased and changing expectations: Expectations of engagement and research vary for citizens, Council and Administration. There is increased complexity with diverse stakeholders and communities of interest presenting various interpretations of public sentiment on important issues. The approach needs to evolve to meet the changing cultural environment and focus on providing accessibility to all by interacting with citizens in more channels of choice.
- Data versus insights: Providing data from traditional sources such as surveys and engagement activities in response to discrete objectives is insufficient. Data must also be collected from non-traditional and disparate sources, then rolled into a comprehensive and meaningful narrative that provides context and insight.
- Funding constraints will limit our ability to respond to these evolving needs.

Benchmarking



Source: Citizen Satisfaction Survey, IPSOS Municipal Norms

The City scored higher than the municipal norm in 2015 and 2016, but fell below the national average in 2017.

Perceptions of open and accessible government may have been impacted by Calgary's recent economic challenges and the desire for greater transparency. Through this service line, The City provides an opportunity for citizens to provide input, and reports back with information on how this input is used by decision-makers. Perceptions of openness and accessibility should increase as we introduce more effective engagement strategies and a stronger focus on reporting back to citizens.

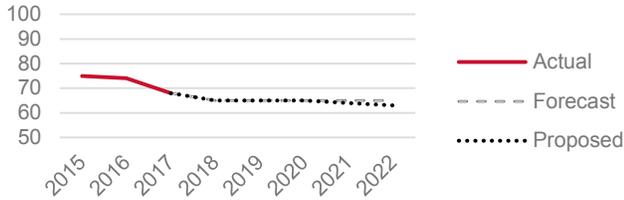
What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Fairness	Provides an unbiased representation of the range of voices on a range of topics.
Accessibility	Engagement activities are thoughtfully planned to mitigate potential social, economic, geographic or other barriers.
Quality	Achieves a high degree of quality in the planning, execution, analysis, and reporting of engagement and research.
Informs	Provides reliable information about citizens' perspectives and aspirations so decisions are aligned to the public good.
Simplifies	Reduces complexity and simplifies data into a cohesive and aligned narrative that can be shared and understood.

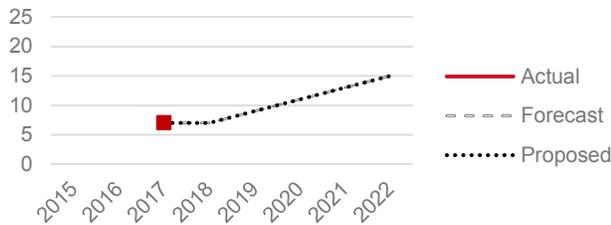


How is the Service performing? Where we are headed and where do we want to go?

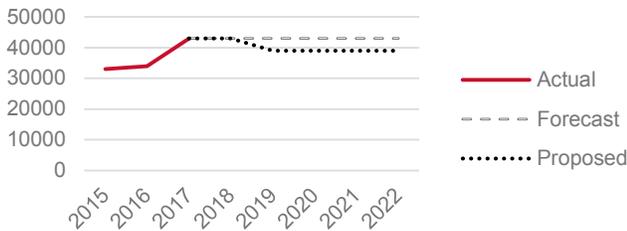
Opportunities for citizen input (Percentage of citizens who say that The City uses input from Calgarians in decision making about City projects and services)



Engagement projects that include What we Did reports (Percentage)



Research participants (Number of research randomized survey participants)



Story behind the curve

Opportunities for citizen input: Citizens are increasingly demanding fair representation and accessible opportunities to provide input. The downward trend is associated with a reduction in operating budget and reflects a reduced capability to perform research and engagement. By implementing process efficiencies, standardized reporting capabilities and focusing on high-profile initiatives, a slower decline is projected. The "turn the curve" forecast projects holding the line on the current trend by implementing the improvements at full funding levels. Although the opportunities for input will be reduced, the quality of those inputs will be increased through a greater focus on high-impact, corporate activities and data analytics.

Percentage of engagement projects that include a "What we Did" report: Citizens and stakeholders expect to see how their input was considered in decisions. The City currently provides "What we Heard" reports, but needs to provide more "What we Did" reports (reports demonstrating how feedback was used) to increase citizen and stakeholder confidence that engagement was genuine and meaningful. This number presents an important opportunity for The City to not only demonstrate that the input of citizens was heard, but also used. Increasing this number requires greater collaboration and accountability across the organization to communicate back to stakeholders how citizen insights are being leveraged in decision-making and planning. By placing a renewed focus on reporting back to citizens, and tracking the number of reports generated, we expect to slow the downward trend of citizen perceptions around how their input is used despite budgetary restrictions.

Research participants: Since 2015, The City has increased the number of data points to validate and expand insight into citizen perceptions. To provide greater context for decision-makers, we are working towards ensuring the diverse population of Calgary is well represented. Providing additional data ensures both validity and breadth to the insights offered to the Corporation and service owners. However, the growing need for corporate-level insights will require a shift of focus from lower impact and project-focused activities to broader, citywide research and engagement. This shift, along with proposed investment levels, will result in fewer data points (engagement and research participants) during the 2019-2022 business cycle.



What do we propose to do?

What we propose to continue doing

STRATEGY
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.

Why?

Citizens viewpoints matter. By continuing with the strategies above, we can fulfill our responsibility to listen to citizens, provide their perspectives to decision-makers, and report back to citizens on how their voices were heard and used to make life better for all of Calgary's citizens.

What we propose to do less of

STRATEGY
Expansion and maintenance of the Research & Engagement Library and the Citizen Dashboard.
Vendor support for the Citizens' View Panel.
Support of operational research requests in order to prioritize corporate-level research.
Low complexity, low impact engagement in order to prioritize high complexity, high impact engagement.
Vendor support for research reporting.

Why?

We are seeking efficiency measures wherever possible. Moving support for the Citizens' View Panel and research reporting in-house will reduce cost without reducing services. Being more selective about engagement and research activities and focusing on high-impact and high-risk initiatives will allow us to reduce costs while minimizing impact to services.

What we propose to do more of or include as a new offering

STRATEGY
Provide research and engagement summaries by service, Council Priority and community.
Improve language access and translation.

Why?

Council and ALT have directed this service to incorporate multiple data points into actionable insights for decision-makers. This will evolve discrete data reporting to a more complete representation, better presenting citizen values, expectations and beliefs. Enhanced understanding of citizens' values should drive improvements to City service delivery. In addition, resources will be directed to more effectively seek input from an increasingly diverse population.



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
Opportunities for citizen input (Percentage of citizens who say that The City uses input from Calgarians in decision-making about City projects and services).	65	↔
Engagement projects that include "What we Did" reports (Percentage)	7	↑
Research participants (Number of research randomized survey participants)	43000	↔

Breakdown of net operating budget (\$000s)

	2019	2020	2021	2022
Previous Year's Budget	6,180	5,553	5,500	5,177
Less Previous Year one Time	-	-	-	-
Base	6,180	5,553	5,500	5,177
Revenue Changes	-	-	-	-
Internal Recovery Changes	-	-	-	-
Inflation	34	38	36	37
Operating Impact of Previously Approved Capital	-	-	-	-
Operating Impact of New Capital (Incremental)	-	-	-	-
Efficiencies	(121)	(91)	(89)	(88)
Service Reductions	-	-	(270)	-
Service Increases	220	-	-	-
One Time	-	-	-	-
Realignments	(760)	-	-	-
Total	5,553	5,500	5,177	5,126

Total Operating Budget (\$000s) for Approval

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total									
Expenditure	6,486	5,859	-	5,859	5,806	-	5,806	5,483	-	5,483	5,432	-	5,432
Recoveries	(306)	(306)	-	(306)	(306)	-	(306)	(306)	-	(306)	(306)	-	(306)
Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-
Net	6,180	5,553	-	5,553	5,500	-	5,500	5,177	-	5,177	5,126	-	5,126



Recommended Capital Investment to Support Service Delivery

For Council Approval

Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Annual Investment Program(s)		-	-	-	-	-	-
Project(s)		-	-	-	-	-	-
Program(s)		-	-	-	-	-	-
Sub-Total (New Budget Requests)		-	-	-	-	-	-
Previously Approved Budget Remaining		1,038	-	-	-	-	1,038
Total Capital Investment		1,038	-	-	-	-	1,038

Explanation of Capital Budget Requests

No new Capital Budget for approval.

Citizen Information & Services

Led by: Customer Service & Communications

Description:

Citizen Information & Services provides two-way information and services for Calgary citizens, businesses and visitors through The City's primary contact channels: 311 and the calgary.ca website. Through day-to-day information, interactions and transactions, this service gathers valuable customer and citizen feedback to help The City prioritize, develop and modify services to better meet the needs of citizens and customers. By providing easy-to-access information and services, 311 and calgary.ca help The City speak in a collective voice and build trust with citizens that their municipal government is efficient and well-run.

Customers:

Direct: Calgarians who access City information and services (golfers, pet owners, families, youth etc.), homeowners and taxpayers, businesses, special needs and interest groups (disability, immigrants, seniors, low income Calgarians) and service owners. Indirect: Council, City Manager, Administrative Leadership Team, and visitors.

What is delivered to customers:

- Access to City information and services (311 and calgary.ca)
- Management of two-way information and service transactions
- Service request intake and workflow for service owners
- Web development and maintenance
- Data/feedback loop from citizen interactions

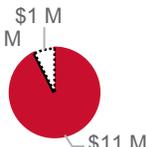
Partners:

In addition to Information & Technology, all City service owners are partners in delivering this service (e.g. Pet Ownership & Licensing, Bylaw & Compliance, Streets, Waste & Recycling, Business Licensing, Social Programs, Taxation, Property Assessment, Organizational Health & Safety, Human Resources Support, Insurance & Claims).

Service need (value proposition):

As a municipality, it is critical that our citizens have access to the information and services required to meaningfully participate in civic life, conduct business, and feel part of a safe and vibrant community. This service ensures Calgarians have access to timely, accurate, reliable information and services from The City. In fulfilling this need, this service also helps protect The City's reputation, encourages compliance with City bylaws and regulations, and reduces citizen confusion during emergencies. Additionally, this service enables service owners to improve service delivery, minimize duplication of effort, and avoid costs by providing data collected through 311 and calgary.ca interactions for decision-making.

Current state service value

<p>1,200,000 311 calls received in 2017</p> <p>59% 2017 calls answered in 30 seconds or less</p>	<p>16,200,000 Visits to calgary.ca in 2017</p> <p>73% Visitor task completion on calgary.ca</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p>  <p>\$0.65 Cost per interaction (e.g. 311 calls, mobile apps and web)</p> <p>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</p>
<p>Connections to Citizen Priorities</p> 		<p>What the service includes (\$000s)</p> <p>311 - \$9,417 Web and Digital - \$1,959</p>
		<p>Key Capital Investments</p> <p>2018 capital investments include funding for upgrades to the 311 platform, 311 customer service tools, and technology. Capital also supports tools, technology and salaries for the sustainment and maintenance of calgary.ca.</p>



What we've heard and service outlook

What we heard: Research & Engagement Results

The 2017 Citizen Satisfaction Survey shows that citizen satisfaction with 311 is high at 93 per cent, and that 90 per cent of citizens view 311 as important. The 2018 Citizen Satisfaction Spring Pulse Survey shows that citizen satisfaction with calgary.ca is also high at 85 per cent, and that 82 per cent of citizens view calgary.ca as an important service. Contributing to these satisfaction scores were: citizens' overall experience interacting through these channels, accuracy of information received, and ability to resolve citizen requests and information needs. While research and feedback is positive, we note a trend with more people expecting to perform online transactions and find information online, 24/7.

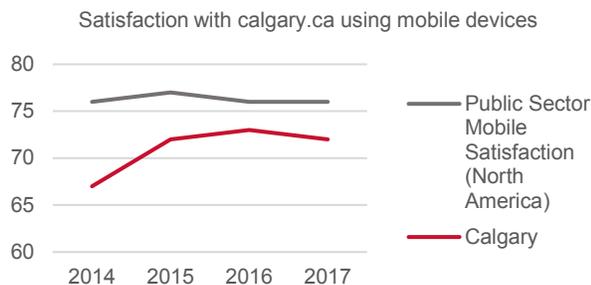
What Council has directed

Through its support of information and services through 311, web and digital for all City service lines, this service contributes to all Council Directives. However, as the primary channels for citizens to access information and services, it is most closely related to the directives under "A Well Run City." It delivers on Council Directive W1 by responding to citizen inquiries and providing information to build citizen understanding of City services, program and policies. By supporting a culture of innovation and continuous improvement through promoting digital service delivery, and providing citizen data to inform service improvements, this service also relates to Council Directives W2 and W4. Additionally, this service contributes to delivering on Council direction from the Digital Strategy (UCS2014-0553) and the Transparency and Accountability Policy (CC039).

What are we watching?

Service risks and trends include: (1) More citizens consuming information from calgary.ca through external channels (e.g. landfill hours available directly in Google search); (2) Growing popularity of voice search, resulting in the need to shift away from generic content pages on calgary.ca to answering questions; (3) Increased expectation of intuitive, easy access to information and services to meet demographic shifts and accessibility needs; (4) Citizen expectations of increased communication and interaction in online and social channels; (5) Availability of tools to measure sentiment and gather more detailed information to improve services; (6) Rapid evolution of technology (mobile, artificial intelligence, machine learning, chat bots, virtual and augmented reality, internet of things); (7) Conflicting information and misinformation from external sources about The City, and distrust of media and government.

Benchmarking



Source: Foresee Customer Experience Suite

Citizens are increasingly looking for reliable City information and services on the go. Mobile interactions on calgary.ca continue to increase, with nearly two-thirds of calgary.ca visits occurring on mobile devices. Satisfaction with calgary.ca is contingent on making information and services mobile-friendly. In 2017, the desktop version of the site performed on par with the public sector benchmark, while mobile versions of calgary.ca performed below industry averages. Older applications, built primarily for desktops, should be made mobile-friendly for The City to improve our performance against this benchmark.

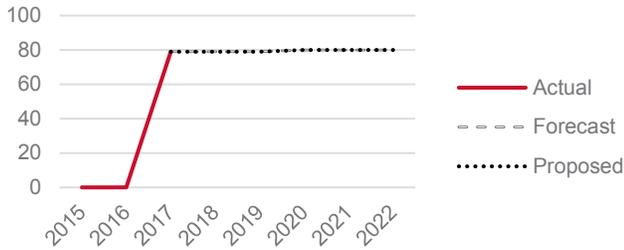
What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Informs	Reliable and trustworthy information about The City.
Convenience	Easy access to City information and services in channels of choice/variety of channels.
Equity	Tailored information and service options based on specific needs.
Responsiveness	Timely responses to requests for information and/or issues that have been reported.

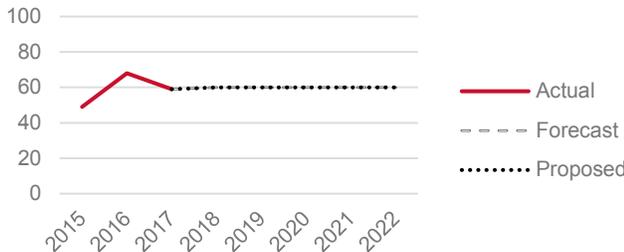


How is the Service performing? Where we are headed and where do we want to go?

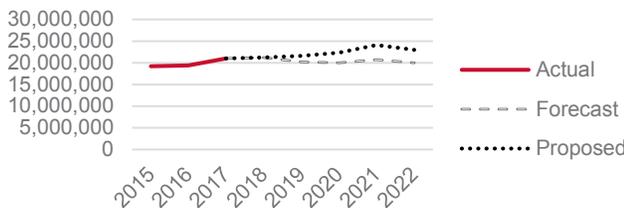
Easy to find information (Percentage of citizens)



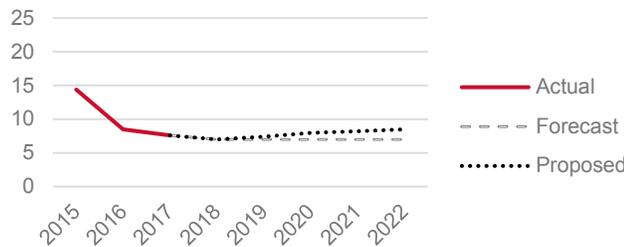
Telephone Service Factor (TSF) (Percentage of calls)



Visits to City websites (Total visits to City websites and applications)



311 calls abandoned (Percentage of calls abandoned)



Story behind the curve

Easy to find information - With the proliferation of online channels and content, finding relevant and official information is becoming increasingly difficult. By employing strategies to make City information compatible with voice search, and more accessible and prominent in channels that citizens use (e.g. Google), we expect to maintain or slightly improve this measure.

Telephone service factor (TSF) - Target: Answer 80 per cent of all calls within 30 seconds or less. To improve service, 311 introduced an on-call staffing component in 2015 and equipped some agents to work from home. These strategies contributed to improved TSF results that have been tempered by new City programs that came with no additional resources to handle related increases in call volumes. With the introduction of more new programs over the next four years, such as Green Cart and the legalization of cannabis, and similar resource constraints, we expect to maintain or slightly improve current performance. This will be achieved by continuing with the staffing strategies that have proved effective in the past, and promoting the use of digital/online channels.

Visits to City websites and applications - The total volume and growth in visits to City websites (e.g. calgary.ca, Transit, Calgary Online store etc.) show continuing adoption and use of digital channels by citizens. In 2017, visits spiked due to the municipal election, Green Cart and long snow season. In 2018, visits are expected to hold due to the Olympic bid and Green Cart collection changes. After an election spike in 2021, we forecast web visits dropping back to normal levels. However, website visits only tell a partial story. Citizens increasingly consume City content through external browser platforms like Google and voice search devices, without coming to our websites. We will be exploring ways to track this in the future.

Please note: Forecasts depend on Council approval of capital budget to update and migrate calgary.ca, which was built almost 10 years ago.

311 calls abandoned - Target: Less than seven per cent of calls abandoned. Over the last five years there have been six record months of call volume in 311's history. The introduction of on-call staff in the last three years helped reduce call volumes and improved the measure to at/or near service target levels. With proposed investment levels for this service, there will no additional resources to handle a projected growth in call volume, resulting in a slight decrease in performance.



What do we propose to do?

What we propose to continue doing

STRATEGY
Provide 24/7 access to City information and services through 311 and Calgary.ca.
Migrate service requests to digital platforms.
Use scripts to manage call volumes at the 311 Call Centre.
Use technology to gather and provide customer and citizen data to help service owners improve service delivery.
Maintain and troubleshoot the calgary.ca and 311 platforms.
Provide access to information and services to citizens during crisis/disaster situations.
Perform required 311 system maintenance and upgrades including: security intrusion testing, web chat, and agent work from home.

Why?

This service line is composed of front-line services that connect citizens, business owners and visitors to accurate and accessible information and services. By employing these strategies, we can ensure citizens can continue to access trustworthy information directly from The City. We will also continue to collect customer and citizen data that will help service owners to improve their service offerings.

What we propose to do less of

STRATEGY
Phone bookings for services (will shift these services online).
Service or information updates (without funding source) in the 311 subservice.
Standalone, one-time and custom web development (will use templates and webparts instead).
Standalone mobile applications (will integrate with calgary.ca as web applications instead).

Why?

By reducing the number of 311 phone bookings, we will reduce call volumes and wait times for citizens. Requiring funding for new service and information updates from service owners will ensure we can maintain current service levels and effectively manage growth. Reduction of custom web development and standalone mobile apps will allow us to simplify maintenance requirements and use our resources more effectively.

What we propose to do more of or include as a new offering

STRATEGY
Promote more multi-channel solutions for services (phone, web and applications).
Set up calgary.ca to answer questions based on new voice search formats.
Enable calgary.ca users to perform tasks faster and easier by introducing task funnels.
Improve ability for search engines to consume content and present in their own platforms from calgary.ca.
Provide information and services in multiple languages.

Why?

Strategies we propose to do more of will help ensure we are in the channels that are most convenient for citizens and will improve citizens' ability to quickly and easily perform tasks. These activities will also help us provide City information and services in ways that better address the needs of our diverse population in Calgary.



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
Easy to find information (Percentage of citizens)	79	↔
Telephone Service Factor (TSF) (Percentage of calls)	60	↔
Visits to City websites (Total visits to City websites and applications)	21,200,000	↑
311 calls abandoned (Percentage of calls abandoned)	7	↑

Breakdown of net operating budget (\$000s)

	2019	2020	2021	2022
Previous Year's Budget	10,519	13,571	13,452	13,453
Less Previous Year one Time	-	-	-	-
Base	10,519	13,571	13,452	13,453
Revenue Changes	-	-	-	-
Internal Recovery Changes	-	-	-	-
Inflation	26	29	27	28
Operating Impact of Previously Approved Capital	2,400	-	-	-
Operating Impact of New Capital (Incremental)	212	-	-	-
Efficiencies	(154)	(28)	(26)	(77)
Service Reductions	(120)	(120)	-	-
Service Increases	-	-	-	-
One Time	-	-	-	-
Realignments	688	-	-	-
Total	13,571	13,452	13,453	13,404

Total Operating Budget (\$000s) for Approval

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total									
Expenditure	11,376	14,428	-	14,428	14,309	-	14,309	14,310	-	14,310	14,261	-	14,261
Recoveries	(857)	(857)	-	(857)	(857)	-	(857)	(857)	-	(857)	(857)	-	(857)
Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-
Net	10,519	13,571	-	13,571	13,452	-	13,452	13,453	-	13,453	13,404	-	13,404



Recommended Capital Investment to Support Service Delivery

For Council Approval

Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Annual Investment Program(s)		916	916	958	958	-	3,747
401662	311 Software & Upgrades	916	916	958	958	-	3,747
Project(s)		1,302	1,492	-	-	-	2,793
401696	Online (calgary.ca) Upgrades & Maintenance	1,302	1,492	-	-	-	2,793
Program(s)		-	-	-	-	-	-
Sub-Total (New Budget Requests)		2,218	2,408	958	958	-	6,540
Previously Approved Budget Remaining		2,472	-	-	-	-	2,472
Total Capital Investment		4,690	2,408	958	958	-	9,012

Explanation of Capital Budget Requests

Annual Investment Program(s)

Activity 401662: 311 Software & Upgrades

New Budget Request of \$3,747 thousand to host the 311 system by vendor as well as complete major upgrades and new service offerings to remain up to date with technology and innovation.

Funding from Lifecycle Maintenance & Upgrade Reserve

Operating Impact of Capital: This request requires \$148 thousand base funding of operating costs starting in 2019.

Project(s)

Activity 401696: Online (calgary.ca) Upgrades & Maintenance

New Budget Request of \$2,793 thousand to replace the calgary.ca web site CMS platform (SharePoint), which will not be supported beyond 2020, to meet security and performance standards.

Funding from Pay-As-You-Go

Operating Impact of Capital: This request requires \$63.6 thousand base funding of operating costs starting in 2019.

City Auditor's Office

Led by: City Auditor's Office

Description:

The City Auditor's Office provides independent and objective assurance, advisory and investigative services to improve governance, risk management and control processes at The City of Calgary to enhance public trust. Council, through the establishment of the Audit Committee, mandated the roles and responsibilities of the City Auditor and the City Auditor's Office through Bylaw 48M2012-Schedule C, Bylaw 30M2004, the City Auditor's Office Charter AC2016-0247, and Whistle-blower Policy CC026. These Bylaws and Charter include requirements supporting professionalism, full administrative authority, unrestricted access to municipal records, appropriate level of audit coverage and annual plan approval.

Customers:

Direct: The Corporation (Council, through Audit Committee, and business units).
Indirect: Calgarians.

What is delivered to customers:

The City Auditor provides assurance to Council and Calgarians on Administration's effective risk mitigation by publicly reporting results of assurance, advisory and investigative activities, including recommendations. The City Auditor plans activities to support an appropriate level of assurance coverage over City Administration's operations.

Partners:

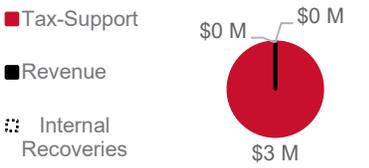
N/A

Service need (value proposition):

Council Bylaw 30M2004 established a City Auditor, independent of City Administration. The City Auditor's mandate is to assist Council in its oversight of Administration, stewardship over public funds and achievement of value for money. The City Auditor's Office fulfills this responsibility by conducting independent and objective reviews of City operations and making recommendations to assist Administration to effectively manage resources, systems and processes, and mitigate risk.

Under Council's Whistle-blower Policy CC026, The City Auditor is responsible for the execution of an effective Whistle-blower Program to support accountability and transparency to Calgarians. The Whistle-blower Program provides an independent, objective and confidential channel to report suspected acts of waste and/or wrongdoing, resulting in recommendations to Administration where appropriate.

Current state service value

<p>95% Client Satisfaction Survey</p> <p>95% Annual Audit Plan Completion</p>	<p>45% Timely Action Plan Implementation</p> <p>35% Investigations Open Past 180 Days</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p>  <p><0.07% Investment in City Auditor's Office Assurance (CAO Budget/City Budget)</p> <p>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</p>
<p>Connections to Citizen Priorities</p> 		<p>What the service includes This service has no sub-services.</p> <p>Key Capital Investments Capital investment in the office space is required to address resource growth, alignment to corporate standards, end of life technology and asset lifecycle maintenance, and support resiliency, and efficient and effective service delivery.</p>



What we've heard and service outlook

What we heard: Research & Engagement Results

The City Auditor's Office obtains internal stakeholder feedback at the conclusion of each audit performed. Survey questions focus on professionalism, effective delivery of the audit, and whether value-add was provided. Positive feedback has acknowledged the value of our collaborative approach and expertise. In addition, an independent quality assessment was performed by the Institute of Internal Auditors in early 2017, which included obtaining stakeholders' feedback from selected Administration and Audit Committee members. The survey reflected stakeholders' confidence in our role as a trusted advisor and the perception that we add value.

What Council has directed

Council, through Audit Committee, directs delivery of City Auditor's Office essential service defined as reliable public reporting on audit results; responsiveness to emerging risks; risk-based audit and advisory support; professional, confidential and objective support to the Whistle-blower Program; and quarterly reporting of Administration's accountability to implement corrective actions. This essential service, which enhances the efficiency and effectiveness of the use of public resources and improves risk management and control systems, supports Council Directives under a Well-Run City through:

- Public reports – two-way information flow with citizens (W1).
- Ongoing timely follow-up on administration's action plans – continuous process improvement (W2).
- Our overall work – City culture that embraces innovation, an appropriate risk appetite and lessons learned (W4).

What are we watching?

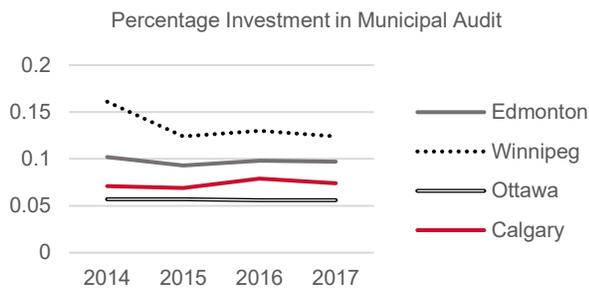
The 2018 North American Pulse of Internal Audit Report stated added value is provided when audit shops are agile in anticipating disruptive risks and opportunities, make full use of technology and innovation, and acquire and develop talent for tomorrow's risks. There are three significant risks that impact our ability to add value in the delivery of our mandate:

Service Risk – Our audit universe (all City services) is increasingly complex, which requires expert resources to efficiently and reliably assess risk mitigation and provide assurance.

Talent Risk – Attracting and retaining highly experienced and professional staff utilizing compensation that is less competitive in the current Calgary market is a concern.

Reputational Risk – Increased stakeholder demand for audit services and interest in the Whistle-blower Program heightens the requirement for oversight and diligence.

Benchmarking



Council established the audit function, which includes general requirements of the City Auditor's Office, including specific responsibilities for the Whistle-blower Program. An appropriate budget is required to ensure sufficient resources to provide a minimum level of essential service. Provincial Municipal Government Acts are silent on the investment in the municipal auditor function, except for Quebec, which through Bill 155, establishes a formula for cities of at least 100K citizens to be no less than \$500K plus a variable of .11% or .13% of operating budget where the budget is \$345M or greater.

Source: City Operating Budgets and City Auditor's Office Budgets (City websites)

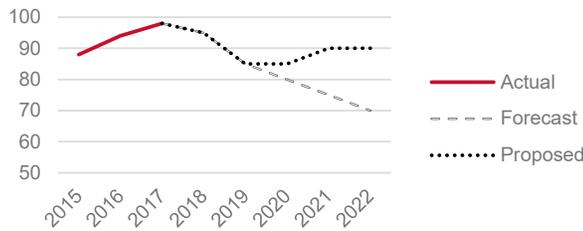
What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Reduces risk	Audit, advisory and Whistle-blower recommendations cost effectively address risk and are implemented in a timely manner.
Reliability	Audit, advisory and investigative activities add value and are completed by skilled, experienced staff within expected timelines and level of quality.
Responsiveness	Ability to address emerging risks, Council and Administration requests, and timely action on Whistle-blower reports.
Resilient	The effectiveness of the City Auditor's Office to establish a structure and protocols, which reinforce adaptability and agility, to ensure the continued delivery of essential service.

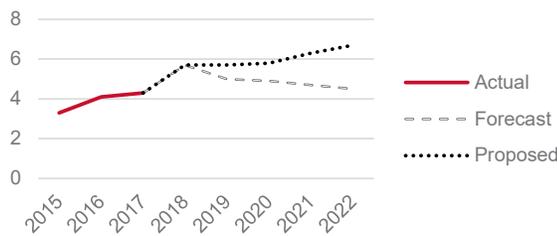


How is the Service performing? Where we are headed and where do we want to go?

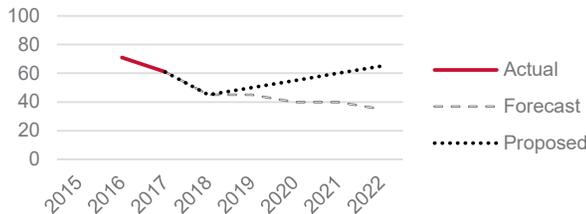
Client Satisfaction Survey (Percentage)



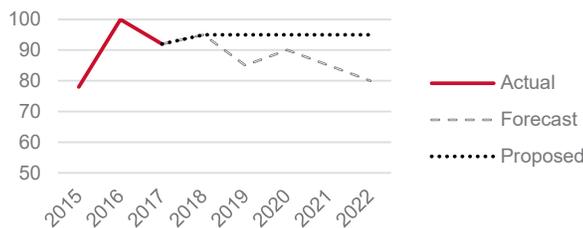
Average Years of Service (Average)



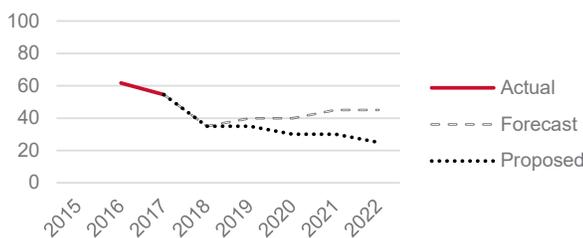
Recommendations Implemented by Action Plan Date (Percentage)



Annual Audit Plan Completed (Percentage)



Investigations Open Past 180 Days (Percentage)



Story behind the curve

Bylaw 30M2004 requires the City Auditor to submit a budget through Audit Committee for Council approval as required by Council budget guidelines. The City Auditor submitted a 2019-2022 budget proposal reflecting enhanced services on July 25, 2018. Audit Committee supported the proposal of an increase to base operating budget and one-time capital.

At current budget, The City Auditor's Office will be challenged in meeting or exceeding performance measures over time and the minimum level of essential service. A budget to enhance services will enable the office to maintain current results, improve the responsiveness and reliability of our assurance, advisory and investigative services, and support The City Auditor's Office resiliency to respond to changing strategies, increased complexity and emerging risks.

Client Satisfaction Survey – The City Auditor's Office requests internal stakeholder feedback at the conclusion of each audit project through a survey of 10 questions focused on how well the audit was carried out, the value added, and City Auditor's Office process improvements. In future years we plan to adjust the survey to capture feedback on advisory services and value provided.

Average Years of Service – The average years of service is specific to years of service in The City Auditor's Office. A measure of 5 years or higher reflects the need for staff to have in-depth knowledge of The City to consistently deliver according to internal standards and provide value-added advice.

Recommendations Implemented by Action Plan Date – The City Auditor's Office tracks whether Administration's action plans to address recommendations are implemented on a timely basis. This is a measure of the value provided by The City Auditor's Office to hold Administration accountable to mitigate risk and support a Well-Run City through continuous improvement.

Annual Audit Plan Completed – The City Auditor's Office provides a two-year Annual Audit Plan to Audit Committee for approval. The two-year plan supports coverage of high risk activities across Administration's Business Units over an appropriate coverage period. Completion below 95 per cent could jeopardize the assurance provided to Audit Committee.

Whistle-blower Investigations Open Past 180 Days – This is a measure of the responsiveness of the Whistle-blower Program, which is dependent on sufficient investigation resources. Achievement of 35 per cent or less recognizes each investigation has its own complexity.



What do we propose to do?

What we propose to continue doing

STRATEGY
Utilize a risk-based approach to develop an annual two-year audit plan, which maximizes use of available resources.
Execute the two-year plan ensuring conformance with professional and internal standards, utilizing a collaborative approach.
Support an independent and confidential Whistle-blower Program through timely response to reported concerns.
Report quarterly on results of ongoing timely follow-up on Administration action plans in response to audit recommendations.
Provide advisory support to emerging risks where possible, based on available resources.
Focus on continuous improvement of services through utilization of best practices, software tools and technology to support a lean operation.

Why?

The City Auditor's Office is committed to provide an appropriate level of essential service reflective of our values of risk reduction, reliability, responsiveness and resilience.

What we propose to do less of

STRATEGY

Why?

Since Council mandated the requirements of the City Auditor's Office through Bylaw, Charter and Policy, there is an expectation to maintain a level of essential service within resources provided. As a result, we do not propose to do less.

What we propose to do more of or include as a new offering

STRATEGY
Increase the minimum level of essential service by improving the City Auditor's Office assurance coverage, responsiveness and resilience.
Improve audit efficiency through increased resource investment in data analytics, continuous monitoring and desktop auditing.
Increase risk-based audit, advisory and investigative responsiveness through reallocation of non-audit functions to a new dedicated resource.

Why?

Council's expectation of minimum level of service provided by the City Auditor's Office is directly aligned with the expanding level of City Services. The City Auditor's Office must be resilient to meet Council's increased requirements. An operating base investment of \$350K and one-time capital investment of \$630K will increase resiliency, ensure delivery of approved mandate, and support good governance and the trust implicit within the Citizen Priority of a Well-Run City.



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
Client Satisfaction Survey (Percentage)	95	↔
Average Years of Service (Average)	5.7	↑
Recommendations Implemented by Action Plan Date (Percentage)	45	↑
Annual Audit Plan Completed (Percentage)	95	↔
Investigations Open Past 180 Days (Percentage)	35	↓

Breakdown of net operating budget (\$000s)

	2019	2020	2021	2022
Previous Year's Budget	2,914	3,065	3,266	3,267
Less Previous Year one Time	-	-	-	-
Base	2,914	3,065	3,266	3,267
Revenue Changes	-	-	-	-
Internal Recovery Changes	-	-	-	-
Inflation	1	1	1	1
Operating Impact of Previously Approved Capital	-	-	-	-
Operating Impact of New Capital (Incremental)	-	-	-	-
Efficiencies	-	-	-	-
Service Reductions	-	-	-	-
Service Increases	150	200	-	-
One Time	-	-	-	-
Realignments	-	-	-	-
Total	3,065	3,266	3,267	3,268

Total Operating Budget (\$000s) for Approval

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total									
Expenditure	2,914	3,065	-	3,065	3,266	-	3,266	3,267	-	3,267	3,268	-	3,268
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-
Net	2,914	3,065	-	3,065	3,266	-	3,266	3,267	-	3,267	3,268	-	3,268



Recommended Capital Investment to Support Service Delivery

For Council Approval

Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Annual Investment Program(s)		-	-	-	-	-	-
Project(s)		140	-	-	-	-	140
481150	Upgrade Meeting Rooms	140	-	-	-	-	140
Program(s)		-	-	-	-	-	-
Sub-Total (New Budget Requests)		140	-	-	-	-	140
Previously Approved Budget Remaining		-	-	-	-	-	-
Total Capital Investment		140	-	-	-	-	140

Explanation of Capital Budget Requests

Project(s)

Activity 481150: Upgrade Meeting Rooms

New Budget Request of \$140 thousand to upgrade the existing City Auditor's Office meeting rooms to address end of life technology and create appropriate team meeting space aligned with City standards to deliver essential service.

Funding from Lifecycle Maintenance & Upgrade Reserve

Operating Impact of Capital: None

Corporate Governance

Led by: Deputy City Manager's Office

Description:

Corporate Governance works to build a resilient city and organization by executing on the strategic direction established by Council and Executive Leadership. We are responsible for developing Corporate strategic plans and negotiated agreements with other orders of government and partners; we provide the administrative policies, frameworks, rules and standards to direct service delivery; we minimize exposure to legal, financial, reputational and health and safety risks, all of which support the achievement of organizational objectives.

Customers:

Service owners expect to be provided with direction to ensure adherence to legislative standards and manage risk. Employees expect to receive guidance on how to do their job effectively while abiding by relevant policies and procedures. Citizens (indirect) expect that we will be transparent in decision-making and use resources efficiently.

What is delivered to customers:

We provide direction to services for implementation of corporate strategies and opportunities identified through partner relationships. We establish guidance systems in the form of policies, procedures and frameworks for service owners and employees to ensure awareness and adherence to external legislation and standards, and to minimize risk.

Partners:

Other orders of Government
External regulatory bodies
Executive Leadership (ALT)

Service need (value proposition):

We fulfill the need for coordinated strategic direction and service delivery guidelines for all services. We provide one voice for The City with partners and other orders of government, we check alignment between internal policies, and monitor legislative requirements to ensure appropriate policies and standards are in place. We communicate to staff how legislation and internal guidelines are in place to manage organizational risk, reduce impact of issues and minimize costs. These business units contribute to the service: City Clerks, Corporate Analytics and Innovation, Customer Service and Communications, Environmental and Safety Management, Facility Management, Fleet, Finance, Human Resources, Intergovernmental and Corporate Strategy, Information Technology, Law, Real Estate and Development Services, Resilience & Infrastructure, and Supply.

Current state service value

<p>81% Citizen satisfaction with administration</p> <p>67% Staff with ethical issue know resources</p>	<p>76% Citizen service delivery satisfaction</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p>  <p>\$13.39 Annual operating cost per resident</p> <p>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</p>
<p>Connections to Citizen Priorities</p> 		<p>What the service includes (\$000s)</p> <p>Corporate Strategy - Resilience & Infrastructure Calgary/Intergovernmental and Corporate Strategy - \$3,456 Administrative Governance - \$13,509</p> <p>Key Capital Investments</p>



What we've heard and service outlook

What we heard: Research & Engagement Results

Although Corporate Governance is primarily an internal facing service, it directly impacts the achievement of outcomes that citizens expect from municipal government. The policies, frameworks and procedures put in place by Corporate Governance guide and support service delivery standards, citizen engagement, decision-making, financial capacity, and risk management. Citizen expectations for a resilient city, satisfaction with service delivery, and confidence and trust in the organization are direct outcomes of good governance.

What Council has directed

Through the development and implementation of the resilience strategy, Corporate Governance supports all Council Directives. The current discovery areas of a) building resilience in the economy, b) infrastructure, c) environment and d) inclusive leadership align well with the Citizen priorities of: a) Prosperous Economy, b) Healthy and Green, c) Safe and Inspiring Neighborhoods and d) A Well-Run City. Through communications governance we speak with one voice to citizens. We will continue to have one voice representing City interests at provincial collaboration tables and with other orders of government. Through an integrated approach, we will create efficiencies in our governance frameworks and look for opportunities to reduce red tape, embrace innovation, and ensure the organization accepts appropriate levels of risk – all supporting A Well-Run City.

What are we watching?

Our primary focus is to ensure our governance framework addresses the many rapid changes and emerging issues such as increased legislative requirements, regional issues, scrutiny of self-regulated professions, changing economic conditions, climate change, aging infrastructure and technological changes, and new City Charter authorities. At the same time, we will be diligent in ensuring The City continues to adhere to corporate governance requirements while balancing the seemingly conflicting directions of a desire for more innovation, greater risk tolerance and removal of red tape, with the demand for greater transparency in decision-making, meaningful input from citizens through their channel of choice, increased complexity, and public and media scrutiny of decisions.

Benchmarking



Corporate Governance is a new service for the City of Calgary and not a service that has been identified in the service portfolios of other municipalities in Canada. As such we have been unable to identify benchmarks for this service. Governance, risk and compliance as a topic of study and continuing improvement for organizations is increasing in both the private sector and public sector. We will research and collaborate, where possible, to develop a benchmarking or performance measure approach that will allow us to compare our performance in the governance area to similar organizations.

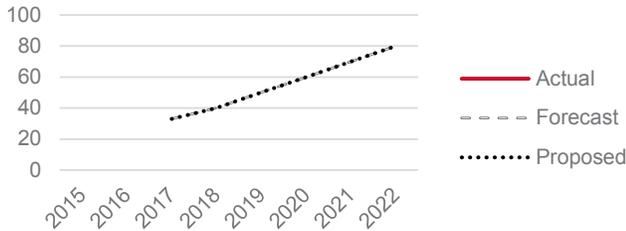
What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Resilient	Having the ability to withstand and recover from ongoing and unforeseen shocks and stressors.
Integrates	Ensuring comprehensive and aligned strategies, positions and policies across the organization.
Legislative Compliance	Providing the necessary guidance to enable adherence to all relevant legislative and regulatory requirements.
Transparency	Making full information available required for collaboration, cooperation and collective decision-making.
Reduces risk	Guidance to ensure the organization is compliant and limits exposure to financial, health and safety, reputational or other risks.



How is the Service performing? Where we are headed and where do we want to go?

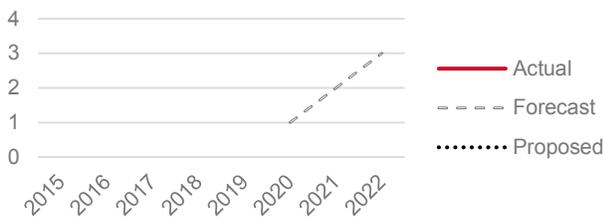
Percent of administrative policies reviewed and revised as per policy review due date (Percent)



Percent of course participants who identified an increase in understanding of corporate governance related policy, procedure and process requirements as a result of training (Percent)



Number of corporate governance areas that have an increase in maturity (Count)



Number of engineering non-compliance occurrences (Count)



Story behind the curve

Corporate Governance was established as a separate service to capture benefits of using a collaborative approach across the organization. Over the next four years we will focus on establishing performance baselines to promote effective decision-making, reduce risk and prevent issues, and support business and operational planning.

"Percentage of administrative policies reviewed and revised as per policy review due date" is an indicator that the organization is taking the required action to ensure that administrative policies are relevant, current and reflect the environment the organization is working within. Given ever-changing external regulatory requirements and increasing governance responsibilities, we must ensure our framework remains current to appropriately manage risk.

We will be using this business cycle, and specifically 2019, to establish baselines in the areas of employee awareness, understanding, compliance and service delivery maturity. There is a causal effect between awareness and compliance. We will use the change in employee understanding performance measure as an indicator of the effectiveness of training programs. We will also gather information on the maturity of governance practices including the initiation of an inventory of governance requirements to allow us to capture metrics around compliance and non-compliance. To meet our increasing responsibilities and be diligent in maintaining employee and public safety, we are proposing an increase in resources focused on engineering governance in this business cycle. By including a measure on engineering non-compliance occurrences we can monitor our efforts and ensure we have the appropriate governance practices in place.



What do we propose to do?

What we propose to continue doing

STRATEGY
Develop and embed the resilience strategy within The City and the Calgary community.
Advance The City's interests with the federal and provincial governments and the Calgary Metropolitan Regional Board.
Optimize the administrative policy library through timely reviews for adherence to external requirements, consistency and effectiveness.
Improve adherence to internal policies, frameworks and procedures through education and training.

Why?

Our objective is to continue to focus on the resilience priority by identifying and supporting services and the community in implementing initiatives to improve their ability to withstand shocks and stressors. Continuing to represent our interests at regional and provincial collaboration tables and ensure our governance framework is effective, reflects risks and opportunities, and supports employee compliance are important to achieving organizational objectives.

What we propose to do less of

STRATEGY

Why?

What we propose to do more of or include as a new offering

STRATEGY
Initiate more cross-corporate collaborative approaches to Corporate Governance.
Strengthen governance practices within the organization.

Why?

To develop a more comprehensive, effective and efficient governance system we will be looking to work across service boundaries. Recent experiences using this approach has shown there are gains to be made in this area. We also want to focus on strengthening our governance practices especially in the area of engineering governance where we will be using the resources identified in this plan to address identified gaps in the current distributed engineering governance model.



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
Per cent of administrative policies reviewed and revised as per policy review due date (Per cent)	0	↑
Per cent of course participants who identified an increase in understanding of corporate governance related policy, procedure and process requirements as a result of training (Per cent)	0	↑
Number of corporate governance areas that have an increase in maturity (Count)	0	↑
Number of engineering non-compliance occurrences (Count)	0	↓

Breakdown of net operating budget (\$000s)

	2019	2020	2021	2022
Previous Year's Budget	12,237	12,583	12,585	12,587
Less Previous Year one Time	-	-	-	-
Base	12,237	12,583	12,585	12,587
Revenue Changes	-	-	-	-
Internal Recovery Changes	-	-	-	-
Inflation	2	2	2	2
Operating Impact of Previously Approved Capital	-	-	-	-
Operating Impact of New Capital (Incremental)	-	-	-	-
Efficiencies	-	-	-	-
Service Reductions	-	-	-	-
Service Increases	230	-	-	-
One Time	-	-	-	-
Realignments	114	-	-	-
Total	12,583	12,585	12,587	12,589

Total Operating Budget (\$000s) for Approval

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total									
Expenditure	16,965	17,311	-	17,311	17,313	-	17,313	17,315	-	17,315	17,317	-	17,317
Recoveries	(4,513)	(4,513)	-	(4,513)	(4,513)	-	(4,513)	(4,513)	-	(4,513)	(4,513)	-	(4,513)
Revenue	(215)	(215)	-	(215)	(215)	-	(215)	(215)	-	(215)	(215)	-	(215)
Net	12,237	12,583	-	12,583	12,585	-	12,585	12,587	-	12,587	12,589	-	12,589



Recommended Capital Investment to Support Service Delivery

Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Annual Investment Program(s)		-	-	-	-	-	-
Project(s)		-	-	-	-	-	-
Program(s)		-	-	-	-	-	-
Sub-Total (New Budget Requests)		-	-	-	-	-	-
Previously Approved Budget Remaining		500	-	-	-	-	500
Total Capital Investment		500	-	-	-	-	500

Explanation of Capital Budget Requests

No new Capital Budget for approval.

Council & Committee Support

Led by: City Clerk's Office

Description:

Council & Committee Support (CCS) provides the structure by which the City of Calgary's legislative decision-making meetings and protocol functions are conducted.

Customers:

- Public
- Council
- Councillors & Mayor
- Attendees at recognition and protocol events
- Report authors
- The Administrative Leadership Team
- Administration

What is delivered to customers:

A legislative Council or Committee meeting, policies and agreements, or protocol activities including flag raisings, proclamations, or recognitions by Council.

Partners:

- Corporate Security
- Audiovisual Vendor(s)
- Information Technology
- Mayor's Office & Office of the Councillors
- Administration's Executive Offices
- Law
- Recreation
- Facility Management
- Boards, Commissions and Committees

Service need (value proposition):

The Council and Committee Support service manages meetings and events of City Council and its Committees, providing both avenues for public participation in the legislative process and appropriate protocol support.

Current state service value

<p>368 Protocol events and activities (2017)</p> <p>83.6% On-time minutes publication (2017)</p>	<p>698 Hours of Legislative Meetings (2017)</p> <p>98.3% On-time agenda publication (2017)</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p>  <p>\$3 Annual operating cost per resident</p> <p>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services' gross operating budget.</p>
<p>Connections to Citizen Priorities</p> <ul style="list-style-type: none"> A Well Run City A Healthy and Green City A City that Moves A City of Safe and Inspiring Neighbourhoods A Prosperous City 		<p>What the service includes (\$000s)</p> <ul style="list-style-type: none"> • Policy and Contract Support = \$399; • Legislative Coordination = \$2,345; • Boards, Commissions, and Committee management = \$303; • Protocol = \$717. <p>Key Capital Investments</p> <p>Capital investments were not recommended for this service.</p>



What we've heard and service outlook

What we heard: Research & Engagement Results

There is recognition that the provision of citizen recognitions and protocol services, Council policy support, and support for legislative meetings is valuable and well delivered. Council Members have, on occasion, expressed a desire for enhanced services, such as ensuring greater diversity on Boards, Commissions and Committees, or by implementing technological solutions to support legislative meetings. External customers have expressed general satisfaction with the services provided, although recent engagement showed a desire to continually invest in both the facilities and technology that support meetings attended by the public.

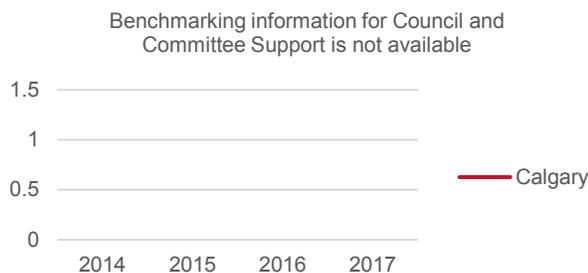
What Council has directed

- W1 – Council and Committee Support provides venues and channels for Calgarians to learn about The City and provides opportunities for them to provide input.
- W2 – Council and Committee Support provides the venues for Council and its Committees to make service decisions and direct Administration.
- W4 – The service strives for innovation, particularly by leveraging technology within the bounds of legislation and policy.
- W5 – Protocol will continue to ensure that cultural understanding and sensitivity with respect to indigenous partners is incorporated into The City's protocol activities.
- The Council and Committee Support service does not align with any specific long-term plans.

What are we watching?

The desire for greater transparency and accessibility of the legislative process continues to grow. This trend continues to drive appropriate investments in technology to ensure agendas, minutes and related material are available in a timely manner and in easily accessible formats. Improvements to responsiveness are also expected. For all sub-services in this service, there has been a trend towards increasing volume, complexity, and velocity of requests, particularly as they relate to governance and policy, protocol, and legislative meeting coordination. The City's efforts towards Reconciliation will involve the incorporation of protocol expertise. Failing to meet any of these expectations would impact public trust in the organization. The volume of transactions driven by new large corporate projects poses a risk to the ability to administer contracts and agreements.

Benchmarking



No direct benchmarks have been identified for this service, as the service is largely driven by local influencing factors, including Council direction, governance models, and local frameworks.

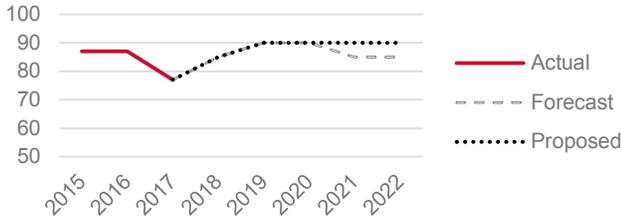
What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Accessibility	Council and Committees conduct business in facilities that are physically accessible and open to public participation.
Legislative Compliance	Meetings and administrative processes are conducted in accordance with provincial legislation and municipal direction.
Quality	Council's decisions and records are published quickly and accurately and protocol events are of a high standard.
Responsiveness	Responses to requests for clarification, advice, and information are timely.
Informs	Provide accurate, clear, and reliable information about processes and events.



How is the Service performing? Where we are headed and where do we want to go?

Accurate and on-time minutes publication rate (Percentage)

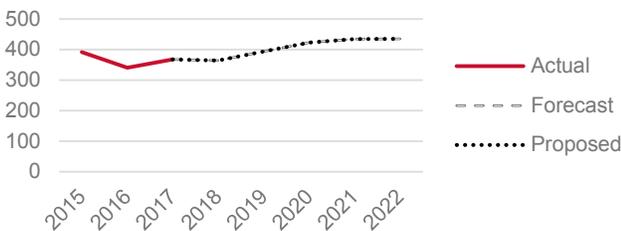


Story behind the curve

Accurate and on time minutes publication rate

-Percentage of Council and Committee meeting minutes that are published three business days or fewer from the conclusion of the meeting and did not require correction after initial unconfirmed publication. The publication of minutes has been impacted by the increased volume and complexity of meetings. Multi-day meetings of Council often require additional time to complete the minutes accurately, and the number of hours of Committee meetings has increased. Sustained resources will ensure that this key service deliverable improves.

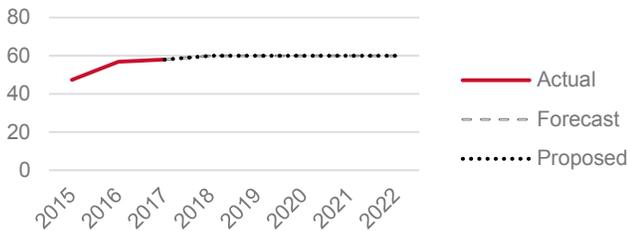
Protocol events and activities (Number)



Protocol events and activities

-Number of recognitions in Council Chamber, Calgary Award nominations, flag raising requests, sport recognitions, proclamations and letter of recognition requests, half-masts completed, events and protocol support, visits and consultations. The number of events and activities supported by Citizen Recognitions & Protocol are largely driven by external factors. However, the work unit is planning to raise the profile of its services both internally and externally, to ensure consistency of advice and execution across the corporation.

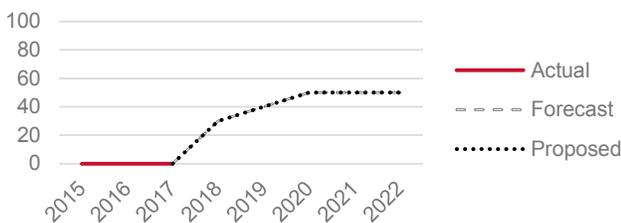
Hours of Council and Committee meetings (Hours per month)



Hours of Council and Committee meetings

-Duration in hours of Council and standing committee meetings staffed by City Clerk's employees per month. The influencing factors in the number and duration of meetings include public hearings for secondary suites and the degree of public and/or media interest in items on the agenda.

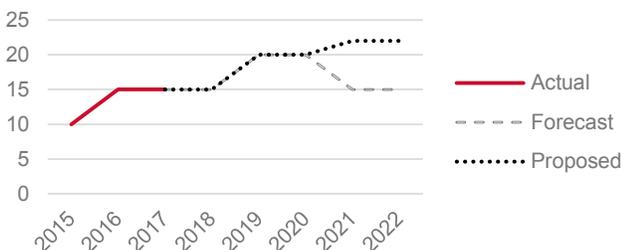
Diversity of Boards, Commissions and Committee applicants (Percentage)



Diversity of Boards, Commission and Committee applicants

-Percentage of Boards, Commissions, and Committees' (BBC) applicants completing the demographics survey and who self-identify as a member of a minority group. Historical information is unavailable. Future application intake processes will provide applicants the opportunity, on a voluntary basis, to provide demographic information. This information will be used to develop enhanced communication and recruitment strategies.

Volume of Outreach (Hours)



Volume of outreach

-Number of hours of in-person public education/outreach that were delivered by City Clerk's Office staff on the topic of public involvement in the legislative process. Limited resources have impacted the ability of staff to organize, prepare and deliver public education on the legislative process. Materials and curricula have been developed over recent years, and sustained resources will ensure that an increase in outreach is continued and enhanced.



What do we propose to do?

What we propose to continue doing

STRATEGY
Support the structure by which The City's legislative decision-making meetings are conducted
Implement the outcomes of the 2018 business process review
Support the structure by which The City's Protocol functions are conducted

Why?

This service will continue to support the framework and structures that support the legislative process and The Corporation's protocol functions. The service will seek to find efficiencies and alignment to both improve outcomes and find cost savings where possible. This includes implementation of the recommendations of the 2018 business process review to ensure that resources are aligned to priorities and well-designed processes are in place.

What we propose to do less of

STRATEGY

Why?

What we propose to do more of or include as a new offering

STRATEGY
Enhance transparency through the improved use of technology and available tools
Develop enhanced processes to coordinate the appropriate release of confidential reports
Better Protocol support for visiting delegations and dignitaries
Enhance communication and recruitment processes for Boards, Commissions and Committees
Retrofit the Engineering Traditions Committee Room.

Why?

This service will seek to improve the use of technology and tools, improve public access to legislative meetings, and improve processes for the public release of confidential reports. Enhanced Protocol support to visiting delegations and dignitaries, including improving the intake and coordination process, will be implemented. Communication and recruitment for Boards, Commissions and Committees will be enhanced to ensure a diversity of applicants.



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
Accurate and on-time minutes publication rate(Percentage)	85	↔
Protocol events and activities (Number)	364	↑
Hours of Council and Committee meetings (Hours per month)	60	↔
Diversity of Boards, Commissions and Committee applicants (Percentage)	30	↑
Volume of Outreach (Hours)	15	↑

Breakdown of net operating budget (\$000s)

	2019	2020	2021	2022
Previous Year's Budget	3,666	3,825	4,724	4,073
Less Previous Year one Time	-	-	(700)	-
Base	3,666	3,825	4,024	4,073
Revenue Changes	-	-	-	-
Internal Recovery Changes	-	-	-	-
Inflation	49	199	49	49
Operating Impact of Previously Approved Capital	-	-	-	-
Operating Impact of New Capital (Incremental)	-	-	-	-
Efficiencies	(20)	-	-	-
Service Reductions	-	-	-	-
Service Increases	130	-	-	-
One Time	-	700	-	-
Realignments	-	-	-	-
Total	3,825	4,724	4,073	4,122

Total Operating Budget (\$000s) for Approval

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total									
Expenditure	3,764	3,923	-	3,923	4,122	700	4,822	4,171	-	4,171	4,220	-	4,220
Recoveries	(71)	(71)	-	(71)	(71)	-	(71)	(71)	-	(71)	(71)	-	(71)
Revenue	(27)	(27)	-	(27)	(27)	-	(27)	(27)	-	(27)	(27)	-	(27)
Net	3,666	3,825	-	3,825	4,024	700	4,724	4,073	-	4,073	4,122	-	4,122



Recommended Capital Investment to Support Service Delivery

For Council Approval

Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Annual Investment Program(s)		-	-	-	-	-	-
Project(s)		-	-	-	-	-	-
Program(s)		-	-	-	-	-	-
Sub-Total (New Budget Requests)		-	-	-	-	-	-
Previously Approved Budget Remaining		-	-	-	-	-	-
Total Capital Investment		-	-	-	-	-	-

Explanation of Capital Budget Requests

No new Capital Budget for approval.

Executive Leadership

Led by: City Manager's Office

Description:

Executive Leadership works to secure the trust and confidence of citizens, Council and employees by setting strategic direction and priorities, ensuring financial sustainability, and proper use and management of public resources through Corporate oversight. This service fosters high performance with the use of a performance management system, and promoting a culture of accountability, transparency, collaboration and resilience.

Customers:

There are two primary customers of the Executive Leadership service: citizens and employees.

What is delivered to customers:

Executive Leadership is about public and employee trust and confidence in municipal government. Outputs of the service include corporate culture, norms/values, corporate brand, corporate strategic plans/priorities, corporate ethics and code of conduct, service review & improvement, integrated risk management and performance management/accountability.

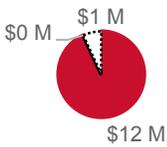
Partners:

The Executive Leadership service works closely with members of Council to ensure that the Administration delivers on Council's direction and achieves results for the citizens of Calgary.

Service need (value proposition):

The Executive Leadership service provides organizational leadership to deliver on the expectations of citizens and employees. These expectations include: connecting Council's vision to organizational strategies and actions, coordination and alignment of objectives and results across service lines, maximizing the broader, long-term benefits for citizens, the proper use and management of public resources for financial sustainability, a citizen-centric and service-oriented organizational culture, and an organization that is well-run with a safe and respectful workplace for all employees.

Current state service value

<p>81% Calgary is a great place to make a life</p> <p>85% Proud to work at The City of Calgary</p>	<p>82% Calgary is on track to be a better city</p> <p>AA+ The City of Calgary's Credit Rating</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p>  <p>\$10 Annual operating cost per resident</p> <p>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</p>
<p>Connections to Citizen Priorities</p> 		<p>What the service includes (\$000s)</p> <p>The Executive Leadership Service is made up of the offices of The City's General Managers (\$6,038), the City Manager's Office (\$1,993) and Corporate Initiatives (\$4,748).</p> <p>Key Capital Investments</p> <p>IT systems required for data management to support organization-wide processes, including strategic planning and accountability reporting.</p>



What we've heard and service outlook

What we heard: Research & Engagement Results

There is a wealth of existing information that is routinely gathered from citizens and employees to inform this service. Key themes include access to information, efficiency and engagement. The City Manager's Where We Stand employee survey results highlight additional areas of focus for the organization, including moving toward more integrated service delivery, engaged leadership and organizational capability and capacity. The Corporate Employee Survey results for 2017 showed that although the satisfaction index remains strong, it has experienced a decrease with employee engagement remaining relatively stable.

What Council has directed

Executive Leadership supports all Citizen Priorities and, in particular, a Well-Run City. A few areas are important to highlight. This service: has a very important role in speaking with a collective voice that improves communication with Calgarians and employees to build trust and confidence, has a key role in shifting the organizational culture to become a more citizen-centric and service-oriented organization, and leads our organizational culture which includes a focus on innovation, efficient service delivery, and embracing appropriate levels of risk. In summary, the Executive Leadership service is about trust and confidence – an organization that has Council's, citizens and employees confidence and trust, and is reliable, honest, efficient and effective.

What are we watching?

Trends that impact this service include the pace of change and the organization's capacity to respond to evolving citizen needs, respectful workplace and matters relating to citizen expectations and employee behavior, diversity and inclusion, responding to the economic downturn and reduced revenue, and working across departmental lines and towards integrated service delivery. One of the functions of this service is to ensure collective accountability in relation to the 16 Principal Corporate risks. The Principal Corporate Risks are strategic risks to the organization's ability to deliver on its objectives. Members of the Administrative Leadership Team have been assigned as risk owners to provide leadership and assign individual responsibility, while the group is collectively accountable through Executive Leadership for ongoing monitoring and improvement activities.

Benchmarking

Benchmarks are not available for this service.



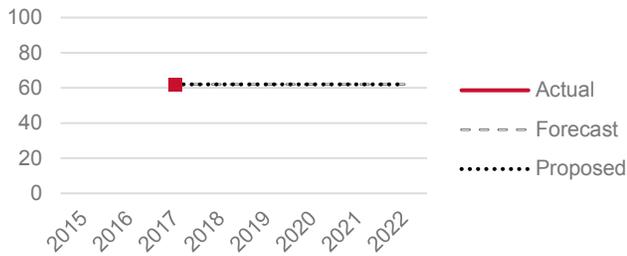
What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Transparency	Honest and open.
Reputational Assurance	Earning the trust and confidence of external customers as well as employees.
Motivation	Promotes a culture that employees are excited to be part of.
Informs	Clearly communicates strategic direction with employees.
Quality	Continually improves based on performance, provides high quality reports, analysis and consulting.

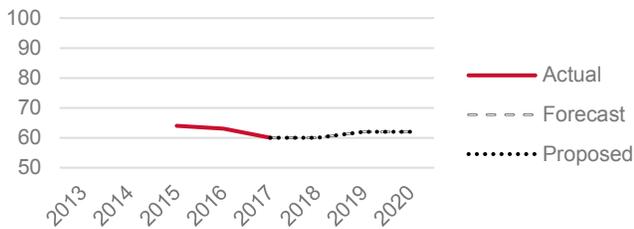


How is the Service performing? Where we are headed and where do we want to go?

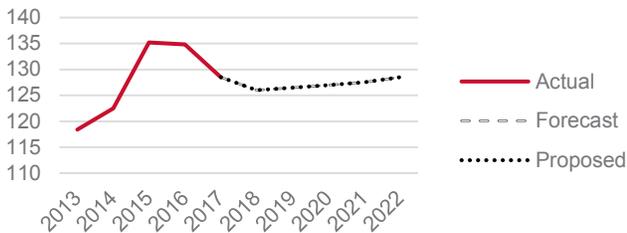
Citizen trust in City of Calgary (Percentage)



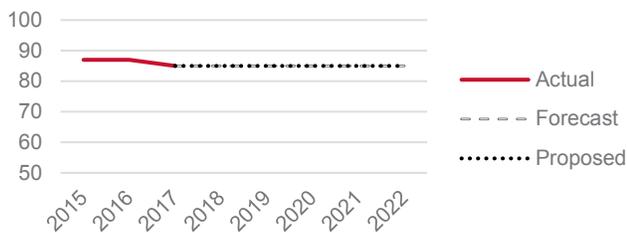
% of citizens who indicate they get good value for property taxes (Percentage)



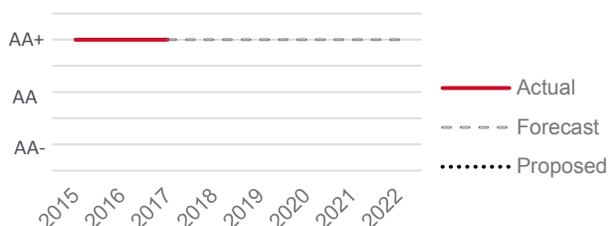
Employee satisfaction index



% of employees who say they are proud to work for The City of Calgary (Percentage)



City of Calgary's Credit Rating (Standard and Poor's)



Story behind the curve

Calgary's recent economic downturn had a significant impact on the community and reduced revenue for the organization and its partners. The City has responded by shifting its focus from accommodating rapid growth to supporting the economy, keeping Calgarians working and reducing costs. The City is also responding to the overall pace of change and the organization's capacity to respond to evolving citizen needs and expectations. Despite uncertainty and the increased need for the organization to adapt to change, survey results from citizens and employees remained strong in 2017 and The City has maintained its AA+ credit rating.

In the 2017 Citizen Satisfaction Survey Results, 79% of Calgarians said they are satisfied with the level and quality of City programs and services and 78% stated they are satisfied with customer service at The City of Calgary. 2017 marked the first year that citizen trust in The City of Calgary and satisfaction with the way Council and Administration are running The City were measured. Sixty-two per cent of Calgarians say they trust The City, and 77 per cent state they are satisfied with how Council and Administration are running the organization. By comparison, the national numbers for trust in government calculated by the Edelman Trust Barometer sit at just 43 per cent. Despite strong results overall, the perceived value of property tax dollars saw a slight drop from previous years at 60 per cent, and Calgarians continue to remain divided on increasing taxes or cutting services. This number should improve with the The City's focus on becoming a more citizen-centric and service-oriented organization and the addition of service plans and budgets.

The Corporate Employee Survey results saw a dramatic increase between 2014 and 2015 and have held strong in 2016 and 2017 despite uncertainty in Calgary's economy and an increasing pace of change. The Employee Satisfaction Index remains high at 128.5 with the support of the key drivers of employee role clarity, personal growth, team culture, leadership impact and supervisor relationship. Employee trust in the organization is also high with the number of City employees who feel proud to work for The City of Calgary at 85 per cent. Administration will continue its intentional management of performance through the Executive Leadership service and Administration's Commitments to maintain stability in the organization through this period of economic uncertainty and increased need for organizational capacity for change.



What do we propose to do?

What we propose to continue doing

STRATEGY
Sustain a cooperative and meaningful relationship with Council.
Foster a safe and respectful workplace for all employees.
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.

Why?

These commitments summarize Administration's response to Council's direction and are intended to provide high-level strategic guidance to the organization for the four-year term. Administration's Commitments support all of Council's Directives.

What we propose to do less of

STRATEGY

Why?

What we propose to do more of or include as a new offering

STRATEGY
Update and expand the Corporate Strategy for Efficiency and Effectiveness (CSEE).
Enhance risk understanding, reporting, and management.

Why?

The updated, expanded CSEE will provide greater focus on service scope reviews, and energizing the front line to make service improvement part of our culture at every level. More tools and techniques are needed to ensure we meet our efficiency targets in 2019-2022, because easily identified efficiencies have already been realized. Together with enhancing and better aligning our efforts to manage risk, these strategies help build trust and confidence in a well-run city.



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
Citizen trust in City of Calgary (Percentage)	62	↔
Citizens who indicate they get good value for property taxes (Percentage)	60	↔
Employee satisfaction index (Percentage)	126	↔
Employees who say they are proud to work for The City of Calgary (Percentage)	85	↔
City of Calgary credit rating (Agency rating)	AA+	↔

Breakdown of net operating budget (\$000s)

	2019	2020	2021	2022
Previous Year's Budget	11,898	11,726	11,728	11,730
Less Previous Year one Time	(354)	-	-	-
Base	11,544	11,726	11,728	11,730
Revenue Changes	-	-	-	-
Internal Recovery Changes	18	-	-	-
Inflation	53	59	56	57
Operating Impact of Previously Approved Capital	-	-	-	-
Operating Impact of New Capital (Incremental)	-	-	-	-
Efficiencies	(51)	(57)	(54)	(55)
Service Reductions	(18)	-	-	-
Service Increases	180	-	-	-
One Time	-	-	-	-
Realignments	-	-	-	-
Total	11,726	11,728	11,730	11,732

Total Operating Budget (\$000s) for Approval

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total									
Expenditure	12,779	12,589	-	12,589	12,591	-	12,591	12,593	-	12,593	12,595	-	12,595
Recoveries	(881)	(863)	-	(863)	(863)	-	(863)	(863)	-	(863)	(863)	-	(863)
Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-
Net	11,898	11,726	-	11,726	11,728	-	11,728	11,730	-	11,730	11,732	-	11,732



Recommended Capital Investment to Support Service Delivery

For Council Approval

Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Annual Investment Program(s)		-	-	-	-	-	-
Project(s)		-	-	-	-	-	-
Program(s)		-	-	-	-	-	-
Sub-Total (New Budget Requests)		-	-	-	-	-	-
Previously Approved Budget Remaining							
Total Capital Investment		-	-	-	-	-	-

Explanation of Capital Budget Requests

No new Capital Budget for approval.

Mayor & Council

Led by: Office of the Councillors

Description:

Mayor and Council are elected representatives responsible for creating the vision for Calgary and working with Administration to execute that vision and deliver services to Calgarians.

Audit Committee oversees the integrity of the City's annual financial statements, internal control processes, integrated risk management, Whistleblower Program and the performance of internal and external auditors.

Integrity and Ethics Office ensures Members of Council meet the highest standards of conduct when carrying out their public functions, including acting with integrity; avoiding conflicts of interest and improper use of influence; and arranging private affairs in a way that promotes public confidence.

Customers:

All citizens of Calgary are served by the elected representatives of Council and benefit from the oversight provided by the Audit Committee and the Integrity and Ethics Office.

What is delivered to customers:

The Mayor and Council are elected to serve Calgarians and advocate for the best interests of the city. Audit Committee supports the City's commitment to increasing accountability and transparency. Integrity and Ethics Office ensures Members of Council meet the highest standard of conduct when carrying out public functions.

Partners:

Council partners with citizens, businesses, civic partners and community groups to provide direction to Administration on delivering services to Calgarians. Audit Committee partners with the City Auditor's Office, external auditors and civic partners. Integrity and Ethics Office partners with Members of Council to provide advice and guidance on matters of conduct or review complaints received.

Service need (value proposition):

Mayor and Council are elected to serve the interests of Calgarians. They are integral to the governance of the City and setting the directives and priorities, based on public engagement. Citizens expect Mayor and Council to meet the highest standards of conduct when carrying out their public functions, a service need supported by the Integrity and Ethics Office. Members of Council are able to serve constituents and the public in a conscientious and diligent manner, while acting with integrity; avoiding conflicts of interest and improper use of influence; and arranging private affairs in a way that promotes public confidence and will bear close public scrutiny. Audit Committee provides the oversight to ensure the integrity of the City's annual financial statements, internal control processes, integrated risk management, and Whistle Blower Program.

Current state service value

<p>81% Calgary is a great place to make a life</p> <p>69% Satisfied with Council's Performance</p>	<p>82% Calgary is on track to be a better city</p> <p>4th Most livable city in the world according to the Economist Intelligence Unit</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p> <ul style="list-style-type: none"> Tax-Support: \$0 M Revenue: \$0 M Internal Recoveries: \$12 M  <p>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</p>	<p>\$9.60 Annual operating cost per resident</p>
<p>Connections to Citizen Priorities</p> <ul style="list-style-type: none"> A Well Run City A Healthy and Green City A City that Moves A City of Safe and Inspiring Neighbourhoods A Prosperous City 		<p>What the service includes (\$000s)</p> <ul style="list-style-type: none"> Mayor's Office - \$ 1,941 Audit Committee - \$749 Office of the Councillors - \$9,156 Integrity and Ethics - \$371 <p>Key Capital Investments</p> <p>Having a reliable customer relationship management ("CRM") system allows for accurate record keeping and tracking functions of incoming calls and issues to Ward offices, which can remove impediments for those wanting to better Calgary communities.</p>	



What we've heard and service outlook

What we heard: Citizen Priorities and Council Directives

As elected representatives, City Council serves as the link between the citizens of Calgary and City Administration. One Calgary, The City's Strategic Plan for 2019-2022, is based on three conversations. The first of these conversations is between the Community and Council. It is the conversation between the Community and Council that sets forth the vision for Calgary.

Members of Council are in continuous discussions with citizens. Following the 2017 civic election, City Council utilized the discussions and conversations they had throughout the campaign to develop the Citizen Priorities and Council Directives for 2019-2022. When planning for the next four years, City Council also used imagineCalgary, Calgary's 100-year vision, which was created in 2006 with participation from 18,000 Calgarians.

Through this conversation between the Community and Council, five Citizen Priorities have been created to guide City Administration. Those Citizen Priorities are:

- 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.
- 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.
- 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.
- 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.
- 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.



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

Breakdown of net operating budget (\$000s)

	2019	2020	2021	2022
Previous Year's Budget	12,217	12,381	12,277	12,338
Less Previous Year one Time	(12)	(105)	-	(60)
Base	12,205	12,276	12,277	12,278
Revenue Changes	-	-	-	-
Internal Recovery Changes	-	-	-	-
Inflation	1	1	1	1
Operating Impact of Previously Approved Capital	-	-	-	-
Operating Impact of New Capital (Incremental)	-	-	-	-
Efficiencies	-	-	-	-
Service Reductions	-	-	-	-
Service Increases	70	-	-	-
One Time	105	-	60	15
Realignments	-	-	-	-
Total	12,381	12,277	12,338	12,294

Total Operating Budget (\$000s) for Approval

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total									
Expenditure	12,217	12,276	105	12,381	12,277	-	12,277	12,278	60	12,338	12,279	15	12,294
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-
Net	12,217	12,276	105	12,381	12,277	-	12,277	12,278	60	12,338	12,279	15	12,294



Recommended Capital Investment to Support Service Delivery

For Council Approval

Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Annual Investment Program(s)		-	-	-	-	-	-
Project(s)		200	100	-	-	-	300
481200	Relationship Mgmt Solution	200	100	-	-	-	300
Program(s)		-	-	-	-	-	-
Sub-Total (New Budget Requests)		200	100	-	-	-	300
Previously Approved Budget Remaining		-	-	-	-	-	-
Total Capital Investment		200	100	-	-	-	300

Explanation of Capital Budget Requests

Project(s)

Activity 481200: Relationship Mgmt Solution

New Budget Request of \$300 thousand is essential to support the customer relationship management solution required for the 14 Council Ward offices in responding to constituent comments and concerns.

Funding from Pay-As-You-Go

Operating Impact of Capital: None

Municipal Elections

Led by: City Clerk's Office

Description:

The service conducts elections in a manner trusted by the public to elect candidates to office and allows all eligible electors to cast a ballot. This service also administers the municipal census and validates petitions.

Customers:

- Voters
- Candidates
- Media

What is delivered to customers:

A democratically elected body in accordance with legislation and a municipal census.

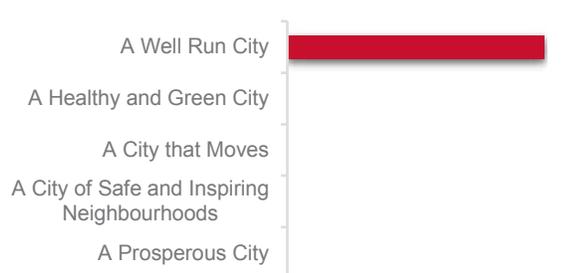
Partners:

- Information Technology
- Transit
- Communications
- Administrative Leadership Team
- Law
- Corporate Security
- Finance
- Calgary Neighbourhoods – Diversity team
- School Boards
- Government of Alberta
- Other Municipalities

Service need (value proposition):

Municipal Elections fulfill the need for a fair, transparent and democratic process for selecting elected officials and/or voting on an issue. An annual census allows for accurate demographic information used in analysis and planning activities within and outside the organization.

Current state service value

<p>58% Voter turnout (2017)</p> <p>2,826 Election workers hired & trained (2017)</p>	<p>35% Online Census Completion Rate (2017)</p> <p>15,778 Elections Calls Answered (2017)</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p> <p>\$8.50 Service cost per eligible elector (2017)</p>  <p>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</p>
<p>Connections to Citizen Priorities</p> 		<p>What the service includes (\$000s)</p> <ul style="list-style-type: none"> • Elections = \$294 (2018); • Census = \$1,699 (2018) <p>*Estimates are as of March 30, 2018, therefore the 2018 estimates do not include the upcoming Vote of Electors (plebiscite).</p> <ul style="list-style-type: none"> • Elections = \$4,371 (2017); • Census = \$2,174 (2017) <p>Key Capital Investments</p> <p>Capital investments are required to continue to modernize the administration of elections, including the use of technology to count ballots efficiently and effectively and to support election and census-related software.</p>



What we've heard and service outlook

What we heard: Research & Engagement Results

Positive feedback has been received from citizens completing the online census. With respect to elections, in 2013 and 2017, positive feedback was received from the public on new advance voting opportunities, such as the Vote Bus and the Drive-Through voting initiative. However, feedback from the public, candidates and media following the 2017 election demonstrated general dissatisfaction with the administration of the election and the publication of results. Business Process Reviews were conducted to identify and correct issues. Specific feedback was received from voters with respect to the lack of accessibility at some voting locations.

What Council has directed

- W1 – The election of a Municipal Council provides the decision-making structure through which The City of Calgary is directed to serve Calgarians.
- W2 – The Municipal Elections service will work to be more collaborative and provide opportunities for process improvement.
- W3 – Municipal Elections allow Calgarians to express their priorities and make improvements to their communities.
- W4 – Opportunities for innovation and experimentation in the Municipal Election service will be investigated throughout 2019-2022 within the bounds of legislation.
- The Municipal Tribunals service does not align with any specific long-term plans.

What are we watching?

There is a growing trend towards completion of the census using the online self-complete option. Greater expectation for real-time tabulation and publishing of results will continue to drive process and other changes. Communication strategies will increasingly need to account for the changing way in which citizens receive information, whether on the election process, candidates, or the results. As Calgary continues to grow, there is an increasing demand for services in a variety of languages, and for better accommodation of individuals' needs. Overall, expectations from citizens, candidates and the media is towards greater transparency of process. Failing to meet that expectation would jeopardize the public trust in the electoral process.

Benchmarking



No benchmarks are currently tracked. This service will continue to look for ways to benchmark and measure performance. Efforts are ongoing to learn best practices from other jurisdictions that would allow greater use of technology in the logistics and the voting process without undermining the dimensions of quality or legislative compliance. Comparisons of census practices are difficult as Calgary administers an annual census, unlike most jurisdictions.

What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Accessibility	Locations and methods of casting a ballot are physically accessible.
Quality	The votes are counted accurately, and the voter experience is satisfactory.
Informs	The electoral process is open to observers and scrutineers.
Responsiveness	The results of each election are available promptly.
Legislative Compliance	The election was carried out in a manner that followed all legislation and regulation.



How is the Service performing? Where we are headed and where do we want to go?

Elections Communication Effectiveness Rate (Rate of electors' familiarity with how, when, and where to vote. (Survey collected in advance of election day.))

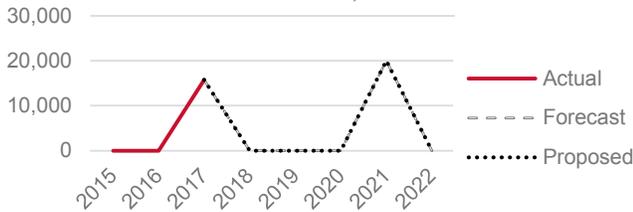


Story behind the curve

Elections Communication Effectiveness Rate

Outreach and communication to prospective electors is key to ensuring their ability to exercise their vote. No survey of the effectiveness of this outreach has been performed in the past. However, it is expected that these survey results would allow for more effective programming to be developed.

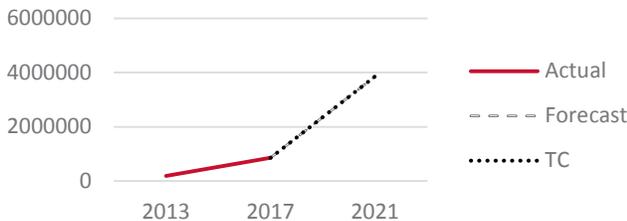
Number of election-related phone calls answered (Overall volume of telephone calls to the election office & 311)



Number of election-related phone calls answered

The volume of calls received during an election may be indicative of several factors, including whether electors were adequately informed on the voting process, the perceived importance of the election, and how well trained election staff were.

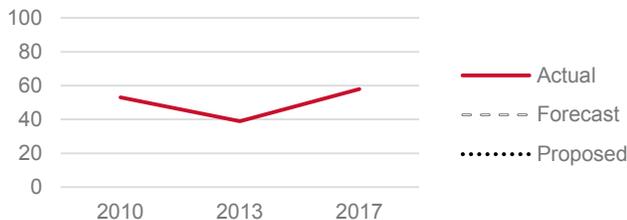
Election website visit volume (2013 & 2017) (Overall number of City of Calgary election website visits)



Election website visit volume (2013 & 2017)

The volume of website visits during an election may be indicative of several factors, including whether electors were adequately informed on the voting process, the perceived importance of the election, and how well trained election staff were.

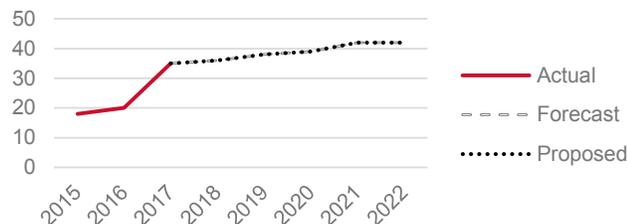
Voter turnout (2010, 2013, 2017) (Percentage of eligible electors who cast a ballot)



Voter turnout (2010, 2013, 2017)

Voter turnout rates are driven by a number of factors. Whether someone will vote or not is influenced by, among other things, education, age, income and the perceived competitiveness and importance of the election. Elections Calgary focuses on ensuring voters are provided with adequate information and a variety of voting methods.

Online census completion rate (Percentage of households completing their census online)



Census online completion rate

Providing the option for citizens to self-complete their census online is a cost-effective alternative to door-to-door collection. Higher online completion rates reduce the total paid to door-to-door census takers. Targeted advertising will continue to encourage citizens to self-complete their census online.



What do we propose to do?

What we propose to continue doing

STRATEGY
Administer elections.
Conduct annual census.
Validate petitions.

Why?

This service will continue to deliver elections that are legislatively compliant, trusted by the public and allow all eligible electors to cast a ballot, and conduct the annual census to provide accurate data to support City decision-making and planning. Current review processes will also continue, focusing on potential cost savings while improving outcomes.

What we propose to do less of

STRATEGY
Printing and mailing (reduce).
Call centre hours (reduce).
Door-to-door census collection (reduce).

Why?

Printing, mailing, and door-to-door collection costs will be reduced by using technology and promoting the online census option. Call centre staffing levels can be reduced by better targeting hours of operation.

What we propose to do more of or include as a new offering

STRATEGY
Develop new interorganizational partnerships.
Use technology.
Develop new performance measures and benchmarks.
Implement a 4-year election program (including business process review implementation).

Why?

Along with the move to a four-year election program, this service will continue to work to develop partnerships and build a corporate approach to the delivery of elections and the census. This will include a renewed focus on roles and responsibilities, the use of technology, and the development of measures and benchmarking to assess performance.



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
Elections Communication Effectiveness Rate (Rate of electors' familiarity with how, when, and where to vote. (Survey collected in advance of election day)	TBD	↔
Number of election-related phone calls answered. (Overall volume of telephone calls to the election office & 311)	15,778*	↑
Election website visit volume. (Overall number of City of Calgary election website visits)	858,186*	↑
Voter turnout. (Percentage of eligible electors who cast a ballot)	58*	↔
Online census completion rate. (Percentage of households completing their census online)	36	↑

*Reflects results from the 2017 General Election.

Breakdown of net operating budget (\$000s)

	2019	2020	2021	2022
Previous Year's Budget	1,752	1,662	1,662	4,362
Less Previous Year one Time	-	-	-	(2,700)
Base	1,752	1,662	1,662	1,662
Revenue Changes	-	-	-	-
Internal Recovery Changes	-	-	-	-
Inflation	23	23	23	23
Operating Impact of Previously Approved Capital	-	-	-	-
Operating Impact of New Capital (Incremental)	37	-	-	-
Efficiencies	-	(23)	(23)	(23)
Service Reductions	(150)	-	-	-
Service Increases	-	-	-	-
One Time	-	-	2,700	-
Realignments	-	-	-	-
Total	1,662	1,662	4,362	1,662

Total Operating Budget (\$000s) for Approval

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total									
Expenditure	1,992	1,902	-	1,902	1,902	-	1,902	1,902	2,700	4,602	1,902	-	1,902
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue	(240)	(240)	-	(240)	(240)	-	(240)	(240)	-	(240)	(240)	-	(240)
Net	1,752	1,662	-	1,662	1,662	-	1,662	1,662	2,700	4,362	1,662	-	1,662



Recommended Capital Investment to Support Service Delivery

For Council Approval

Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Annual Investment Program(s)		1,020	2,200	380	-	-	3,600
481000	Census & Election Software	1,020	2,200	380	-	-	3,600
Project(s)		-	-	-	-	-	-
Program(s)		-	-	-	-	-	-
Sub-Total (New Budget Requests)		1,020	2,200	380	-	-	3,600
Previously Approved Budget Remaining		-	-	-	-	-	-
Total Capital Investment		1,020	2,200	380	-	-	3,600

Explanation of Capital Budget Requests

Annual Investment Program(s)

Activity 481000: Census & Election Software

New Budget Request of \$3,600 thousand for significant upgrades to census and election software systems required due to obsolescence and anticipated changes in requirements.

Funding from Lifecycle Maintenance & Upgrade Reserve

Operating Impact of Capital: This request requires \$37 thousand base funding of operating costs starting in 2019.

Property Assessment

Led by: Assessment

Description:

The Property Assessment service assesses properties within the corporate limits of the city of Calgary as a mechanism to fairly and equitably allocate property taxes. This directive is provided by the Government of Alberta's Municipal Government Act, its regulations and associated civic bylaws. This legislation largely directs the Property Assessment service's activities which, while broad and complex, can be summarized as the preparation, communication and defense of property assessments.

Customers:

The Property Assessment service's customers can be summarized into four main groups:

- The City of Calgary
- The Government of Alberta
- Residential property owners
- Non-residential property owners

What is delivered to customers:

The main outputs of the Property Assessment service are property assessments themselves.

Partners:

Property Assessment's primary partners are:

- The Government of Alberta which provides legislative direction and delivers services.
- External assessment jurisdictions who we exchange benchmarks and best practices with.
- Industry groups who we exchange real estate data and analysis with.
- City of Calgary services such as Building Approvals, Taxation and Financial Support, and Legal Counsel & Advocacy.

Service need (value proposition):

The service addresses the Corporation's and Government of Alberta's legislated requirement for market value property assessments. These assessments provide a basis for the fair and equitable distribution of property taxes which are used for the provision of public services.

From the residential and non-residential property owners perspective, the property assessment service is particularly important as it ensures they understand and will only pay their fair share of the property tax base.

The Property Assessment service also allocates appropriate tax status to not for profit organizations.

Current state service value

<p>522,225 2018 Annual Property Assessment Accounts</p> <p>7,573 2018 Customer Review Period Inquiries</p>	<p>47% Property Taxes as % of City Op. Revenues</p> <p>3,003 2018 Annual Tribunal Property Complaints</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p>  <p>\$42 Annual operating cost per property assessment account</p> <p>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</p>
<p>Connections to Citizen Priorities</p> 		<p>What the service includes</p> <p>This service has no sub-services.</p>
		<p>Key Capital Investments</p> <p>Preparing, communicating, and defending over half a million property assessments across Calgary is only possible via sophisticated computer software. Capital investments in the Property Assessment service focus entirely on this software.</p>



What we've heard and service outlook

What we heard: Research & Engagement Results

A customer service survey is administered once every two years. While overall satisfaction has stayed consistently over 80 per cent since 2010, non-residential results have lagged behind. This is a theme the Property Assessment service will concentrate on during 2019-2022. Non-residential properties do not make up a large proportion of overall properties by count but they do comprise a significant proportion by assessed value which is what ultimately affects property tax dollars.

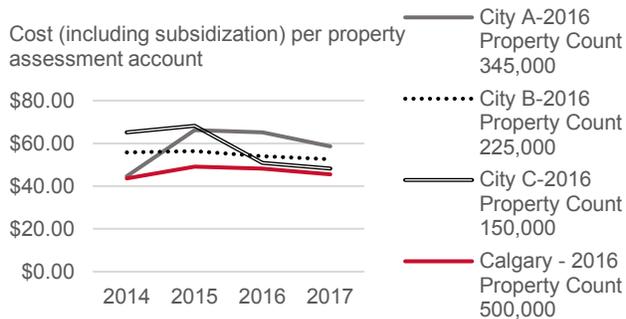
What Council has directed

The Property Assessment service aligns primarily with directives contained within 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 a directive contained within 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." The long-term plan that the Property Assessment service primarily aligns with is the Long Range Financial Plan – particularly its "Funding Sufficiency" and "Efficiency" goals.

What are we watching?

- Recent legislative changes are expected to have long-term and significant impacts on processes and products.
- Property Assessment will potentially have to operate in an increasingly complex environment due to an increased interest in tax relief programs.
- Amplified attention in Property Assessment from all levels of stakeholders will require a continued focus on accountability and transparency.
- Volatility in the real estate market may result in a spike in inquiry and complaint volumes which could result in a workload increase and a corresponding financial risk to The City of Calgary.
- The replacement of the primary software application that is used to provide the Property Assessment service could have major impacts if conducted improperly.
- Attraction, retention and succession management of key talent will be a key contributor to service success.

Benchmarking



Comparing "Cost (including subsidization) per Property Assessment Account" is difficult via the Canadian Property Assessment Network as each province has different legislation. Calgary and City A are quite comparable although City A contains Taxation services on top of Property Assessment services which are hard to split out. Calgary, City B and City C are also comparable although there are differences in size. Also, City B is on a two-year reassessment cycle, City C is on a three-year reassessment cycle and Calgary is on a one-year reassessment cycle.

Source: Canadian Property Assessment Network

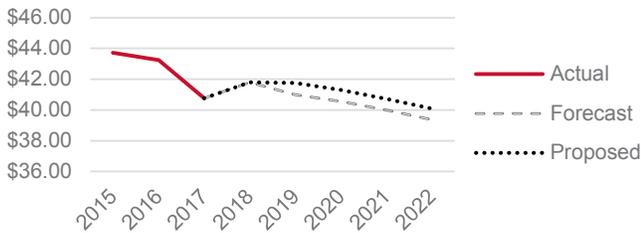
What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Legislative Compliance	Valuations meet all quality standards, pass all required audits, and are prepared and issued in accordance with the MGA.
Quality	Valuations are accurate and equitable when originally mailed to property owners.
Fairness	Properties with the same characteristics are assessed in the same manner using mass appraisal.
Reduces risk	The assessment base remains within tolerances throughout the year and strategies are used to minimize complaint impacts.
Informs	Knowledgeable staff can answer questions from property owners.



How is the Service performing? Where we are headed and where do we want to go?

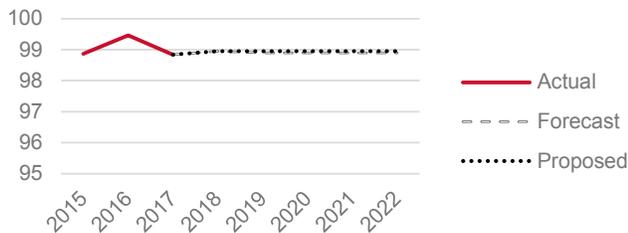
Service cost per property assessment account (Dollars)



Story behind the curve

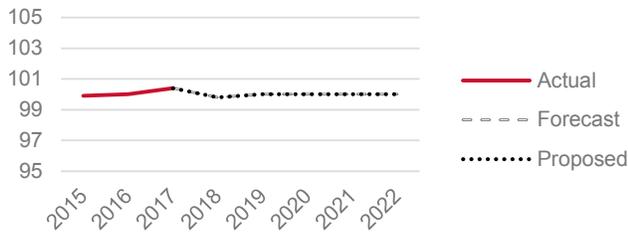
The service cost per property assessment account has trended down over the years and is expected to continue to do so as operating budgets do not keep up with account growth. In the past, the Property Assessment service has been able to maintain service levels due to efforts to increase efficiency despite the increase in both the volume and complexity of accounts.

Per cent of the annual property assessment base maintained (Percentage)



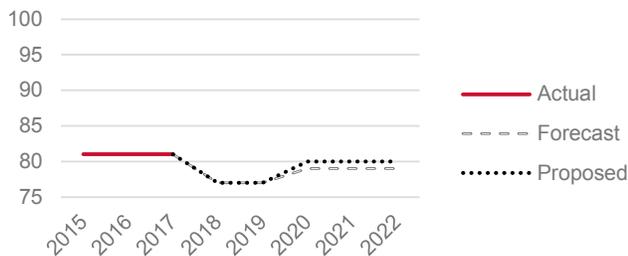
The per cent of the annual property assessment base maintained is how Property Assessment measures overall effectiveness of all parts of its operations. Results that move too far below 100 per cent erode The City of Calgary's ability to rely on the sizeable and stable property tax base to supply services. New accounts are growing faster than the operating budget which will push roll stability lower so Property Assessment will prioritize turning the curve and keeping roll stability at historical averages.

Overall ratio of what properties are assessed at versus what those properties sold for (Percentage)



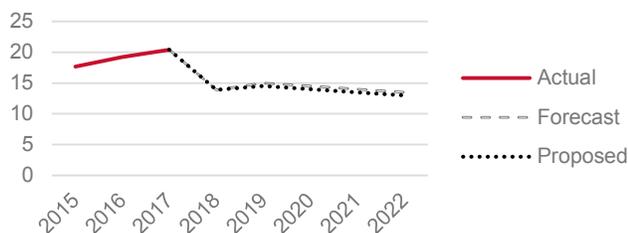
The overall ratio of what properties are assessed at, versus what those properties sold for, is the most fundamental performance measure that Property Assessment has to measure the quality of the assessment roll. Anything close to 100 per cent means that, on average, properties are selling for close to what they are assessed at. Performance measure results have stayed around 100 per cent for many years due to Property Assessment's continued focus on meeting and exceeding legislated standards.

Assessment customer satisfaction score (Percentage)



Property Assessment conducts a customer satisfaction survey every two years. Results have stayed over a very healthy 80 per cent since 2010 but fell below this target in 2018. This negative trend is expected to continue as Property Assessment's operating budget isn't keeping up with the growth in accounts so, Property Assessment will make efforts to turn the curve to get back to the historical 80 per cent level.

Per cent of the total annual assessment base under formal complaint (Percentage)



The per cent of the total annual assessment base under formal complaint had been steadily rising until a significant effort to turn the curve was made in 2017 resulting in strong 2018 results. It will be important to build on the successes of the 2018 results as this performance measure is a strong leading indicator of tribunal losses and the corresponding negative financial impact that has for The City of Calgary.



What do we propose to do?

What we propose to continue doing

STRATEGY
Prepare property assessments for each Calgary property that meet or exceed all legislated requirements.
Communicate property assessments to property owners and provide excellent individual customer service.
Minimize the risk of the property assessment roll being reduced outside of acceptable thresholds.
Manage the taxable and non-taxable status of properties to ensure the legislation is correctly interpreted and applied.
Prioritize process and system improvements to set Property Assessment up to be efficient and effective now and in the future.
Create a work environment that attracts staff members to make Property Assessment with The City of Calgary a long-term career choice.

Why?

The Property Assessment service’s core business is well defined and legislatively needs to continue to be delivered at or above standards that are audited by the Government of Alberta. This core business is the most important part of defining whether Property Assessment is successful in both the short- and long-term. Where required, resources will be pulled from other operational areas to ensure this core business is completed effectively.

What we propose to do less of

STRATEGY
Spend on paper, printing and mailing.
Allocate staff time to tribunal activities including preparation, attendance and follow-up.
Spend on non-salary and wage related expenses.

Why?

Property accounts are expected to grow at a rate of between approximately 1.1-1.6% per year between 2019-2022 but the operating budget is not expected to grow at the same rate. Services will need to prioritize work to make up for this shortfall by focusing resources where they are most needed. Efficiencies will be capitalized on where available but some service reduction will occur.

What we propose to do more of or include as a new offering

STRATEGY
Improve products, processes and systems to deliver better service to increasingly engaged and educated customers.
Focus resources on pre-roll consultation in order to collaborate with customers and reduce non-residential assessment value under complaint.
Provide more products electronically in an effort to improve customer service, reduce cost and lower The City’s environmental footprint.
Actively collaborate with key stakeholders in support of initiatives supporting the downtown and overall tax stability.

Why?

The gap between workload growth and workforce growth will see several key performance measures have results that move towards unacceptable levels. Specific strategies and actions will be put in place to combat this movement and ensure Property Assessment delivers the products and services that customers are demanding at levels they are demanding it.



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
Service cost per property assessment account (Dollars)	41.80	↓
Per cent of the annual property assessment base maintained (Percentage)	98.95	↓
Overall ratio of what properties are assessed at versus what those properties sold for (Percentage)	99.8	↔
Assessment customer satisfaction score (Percentage)	77	↓
Per cent of the total annual assessment base under formal complaint (Percentage)	13.9	↓

Breakdown of net operating budget (\$000s)

	2019	2020	2021	2022
Previous Year's Budget	21,700	21,976	21,977	21,978
Less Previous Year one Time	-	-	-	-
Base	21,700	21,976	21,977	21,978
Revenue Changes	78	-	-	-
Internal Recovery Changes	-	-	-	-
Inflation	414	317	383	434
Operating Impact of Previously Approved Capital	-	-	-	-
Operating Impact of New Capital (Incremental)	-	-	-	-
Efficiencies	(464)	(73)	(70)	(71)
Service Reductions	(347)	(243)	(312)	(362)
Service Increases	720	-	-	-
One Time	-	-	-	-
Realignments	(125)	-	-	-
Total	21,976	21,977	21,978	21,979

Total Operating Budget (\$000s) for Approval

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total									
Expenditure	21,828	22,026	-	22,026	22,027	-	22,027	22,028	-	22,028	22,029	-	22,029
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue	(128)	(50)	-	(50)	(50)	-	(50)	(50)	-	(50)	(50)	-	(50)
Net	21,700	21,976	-	21,976	21,977	-	21,977	21,978	-	21,978	21,979	-	21,979



Recommended Capital Investment to Support Service Delivery

For Council Approval

Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Annual Investment Program(s)		-	-	-	-	-	-
Project(s)		-	-	-	-	-	-
Program(s)		-	3,600	-	-	-	3,600
411080	Assessment Systems Improvement	-	3,600	-	-	-	3,600
Sub-Total (New Budget Requests)		-	3,600	-	-	-	3,600
Previously Approved Budget Remaining		7,972	-	-	-	-	7,972
Total Capital Investment		7,972	3,600	-	-	-	11,572

Explanation of Capital Budget Requests

Program(s)

Activity 411080: Assessment Systems Improvement

New Budget Request of \$3,600 thousand to provide additional funding to implement a new Computer Assisted Mass Appraisal system; the core software used by staff to prepare property assessments.

Funding from Lifecycle Maintenance & Upgrade Reserve

Operating Impact of Capital: None

Records Management, Access & Privacy

Led by: City Clerk's Office

Description:

Records Management, Access & Privacy provides the framework and tools for the effective management, protection, preservation and release of records by the Corporation.

Customers:

- City employees;
- Requestors under FOIP;
- Business Unit Records Management and Information specialists.

What is delivered to customers:

This service provides managed documents, processes FOIP requests, investigates privacy breaches, completes privacy impact assessments and delivers records-related training and support.

Partners:

- Information Technology
- Information Security (Corporate Security)
- Business Unit Records and Information Specialists
- FOIP (Freedom of Information and Protection of Privacy)
- Program Administrators in all business units

Service need (value proposition):

This service ensures The City is able to provide, protect and preserve its records in order to meet operational, legal, fiscal and archival requirements. It also ensures a balance between the public's right to know and an individual's right to privacy.

Current state service value

<p>63% FOIP On-Time Rate (2017)</p> <p>95% Records Management Training satisfaction</p>	<p>14 FOIP Program Admins & EAs trained (2017)</p> <p>1,022 Staff trained on Records Management</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p> <p>\$180 Annual Records Management, Access & Privacy cost per City employee</p> <p><small>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services' gross operating budget.</small></p>
<p>Connections to Citizen Priorities</p>		<p>What the service includes (\$000s)</p> <ul style="list-style-type: none"> • Records Management = \$1,521; • Archives = \$804; • Information Access = \$702; • Privacy = \$365. <p>Key Capital Investments</p> <p>Capital funding will allow the Corporation to better manage electronic records, including developing and implementing processes and procedures, training users, and developing effective document repositories.</p>



What we've heard and service outlook

What we heard: Research & Engagement Results

Customers interviewed during an internal engagement expressed an increasing desire to see greater support, tools and training on the management of electronic records. Internal customers have also expressed a desire for more training on the administration of the FOIP Act, as well as more information with respect to privacy obligations. Internal and external Archives users desire more online archival records. In 2017, requestors of information through the FOIP Act expressed dissatisfaction with both the timeliness of responses and the content made available through release, as well as the user fees assessed.

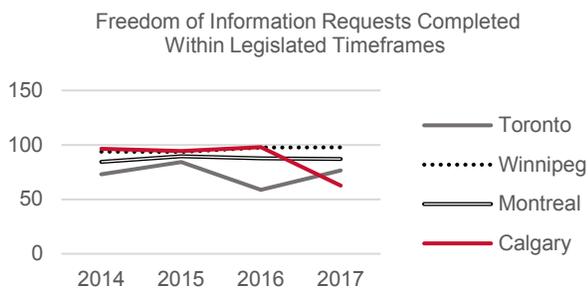
What Council has directed

- W2 – This service supports all business units and services to be as efficient and effective as possible through streamlined management of records and information.
- W3 – Available records and access provides citizens with information to be used in making improvements to their communities.
- W4 – By providing the framework for Records Management, Access and Privacy this service allows The City to make informed decisions on risk and to innovate through service delivery.
- The Records Management, Access and Privacy service does not align with any specific long-term plans.

What are we watching?

The growing use of technology will lead to the creation of more electronic records, with much of it in unmanaged repositories such as email. The public increasingly expects greater transparency and access to information while also expecting privacy to be appropriately protected. As unmanaged records and information increase in volume, the corporation's exposure to legal and compliance risk increases.

Benchmarking



The FOIP Program has seen an increase to the number of requests in recent years, and an increase to the complexity of requests in general. More resources have been required to address the volume, while also dedicating resources to administer Privacy Impact Assessments for the Corporation and investigate privacy breaches. Greater information sharing with other jurisdictions and even more emphasis on employee education are intended to improve legislative compliance.

Source: Municipal Benchmarking Network Canada

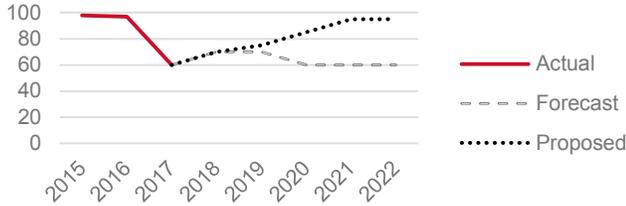
What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Availability	City employees are able to locate, provide, protect and preserve records in order to meet requirements.
Informs	The City releases information in accordance with legislation and engages in proactive disclosure where appropriate.
Reliability	Employees and the public can rely on the expertise of staff in matters of privacy, records and information access.
Legislative Compliance	Employees comply with the legislation, regulation and policies governing records management, access and privacy.



How is the Service performing? Where we are headed and where do we want to go?

FOIP on-time rate (Percentage of concluded FOIP requests that were completed within the legislated timelines)

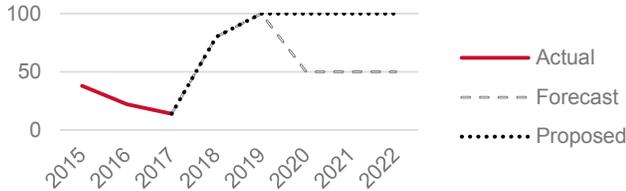


Story behind the curve

FOIP on-time rate

Temporary staff shortages combined with an increase in the volume and complexity of information access requests and Privacy Impact Assessments (PIAs) has led to a drop in the on-time compliance rate of the FOIP Program. In addition, the volume and complexity of privacy-related requests (including PIAs and privacy breaches) has required a greater amount of staff effort. Staffing actions and a business process review will allow the sub-service to refocus efforts on completing information access requests in a timely manner.

FOIP Training volume (Number of employees (PAs, Alternates & EAs) who received City of Calgary FOIP training in the listed calendar year.)



FOIP Training volume

Temporary staff shortages combined with an increase in the volume and complexity of access to information requests has led to a drop in the ability of FOIP staff to offer access and privacy training to the Corporation. Staffing actions and a business process review will allow the sub-service to focus on increasing training amounts and look at alternative training delivery methods.

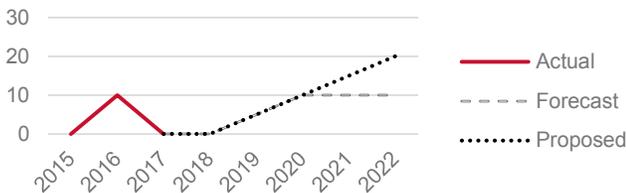
Records management training satisfaction (Percentage of Corporate Records training attendees who rated the courses as good or excellent.)



Records management training satisfaction

Records Management training is a key foundation of administering an effective Corporate Records program. Satisfaction rates reflect both the content of the sessions and the approach taken by records analysts and administrators who conduct the training. Training is often updated to account for any changes to software, policies or guidelines, which require regular review to remain current and effective. The service will aim to maintain satisfaction levels while exploring enhanced delivery options.

Disposition compliance rate (Percentage of system-hosted records eligible for disposition that were submitted for disposition each year)



Disposition compliance rate

Disposition is a key step in the management of official records. Business units control the rate at which disposition occurs, supported by their Business Unit Records Coordinator (BURC) and by Corporate Records. While disposition has been on hold for two years due to ongoing technology upgrades, disposition processes for both physical records and electronic records (new) will ensure a greater volume is processed. Investments in short-term assistance to address the backlog of records will help ensure future performance improvements.



What do we propose to do?

What we propose to continue doing

STRATEGY
Provide the framework and tools for the management and preservation of records.
Implement the recommendations of the 2018 business process review.
Administer the FOIP program.

Why?

This service will continue to provide the framework and tools for the effective management, protection, preservation, and release of records by the Corporation. Implementation of the outcomes of the 2018 Business Process Review will continue, ensuring that resources are aligned to priorities and well-designed processes are in place.

What we propose to do less of

STRATEGY

Why?

While implementation of business process reviews may identify opportunities to "do less" of specific processes, the service will be enhancing the level of service over the business cycle and is not proposing to do less of any specific area of work.

What we propose to do more of or include as a new offering

STRATEGY
Prioritize completing access requests within the legislated timelines.
Complete Privacy Impact Assessments in a timely manner.
Dispose of records as appropriate.
Increase staff complement to address volume and complexity.

Why?

There will be an increased focus on completing access to information requests in compliance with legislation. Through existing project funding and new investments there will be an emphasis on developing and implementing new disposition tools for both electronic and physical records, allowing the Corporation to dispose of records that are past their retention date and no longer serve an operational, financial, legal or archival purpose.



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
FOIP on-time rate (Percentage of concluded FOIP requests that were completed within the legislated timelines)	70	↑
FOIP Training volume (Number of employees (PAs, Alternates & EAs) who received City of Calgary FOIP training in the listed calendar year.)	80	↑
Records management training satisfaction (Percentage of Corporate Records training attendees who rated the courses as good or excellent.)	95	↔
Disposition compliance rate (Percentage of system-hosted records eligible for disposition that were submitted for disposition each year.)	0	↑

Breakdown of net operating budget (\$000s)

	2019	2020	2021	2022
Previous Year's Budget	3,389	3,554	3,839	4,099
Less Previous Year one Time	-	-	-	-
Base	3,389	3,554	3,839	4,099
Revenue Changes	-	-	-	-
Internal Recovery Changes	-	-	-	-
Inflation	165	45	45	45
Operating Impact of Previously Approved Capital	-	-	-	-
Operating Impact of New Capital (Incremental)	-	-	215	-
Efficiencies	-	-	-	-
Service Reductions	-	-	-	-
Service Increases	-	240	-	-
One Time	-	-	-	-
Realignments	-	-	-	-
Total	3,554	3,839	4,099	4,144

Total Operating Budget (\$000s) for Approval

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total									
Expenditure	3,392	3,557	-	3,557	3,842	-	3,842	4,102	-	4,102	4,147	-	4,147
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue	(3)	(3)	-	(3)	(3)	-	(3)	(3)	-	(3)	(3)	-	(3)
Net	3,389	3,554	-	3,554	3,839	-	3,839	4,099	-	4,099	4,144	-	4,144



Recommended Capital Investment to Support Service Delivery

For Council Approval

Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Annual Investment Program(s)		-	-	-	-	-	-
Project(s)		280	500	280	500	-	1,558
471997	Content Suite (Phase 2) - EDRM	280	500	280	500	-	1,558
Program(s)		-	-	-	-	-	-
Sub-Total (New Budget Requests)		280	500	280	500	-	1,558
Previously Approved Budget Remaining		470	392	-	-	-	862
Total Capital Investment		750	892	280	500	-	2,420

Explanation of Capital Budget Requests

Project(s)

Activity 471997: Content Suite (Phase 2) - EDRM

New Budget Request of \$1,558 thousand for continuation of work relating to Content Suite - Enterprise Document and Records Management (EDRM).

Funding from Lifecycle Maintenance & Upgrade Reserve

Operating Impact of Capital: This request requires \$215 thousand base funding of operating costs starting in 2021.

Taxation

Led by: Finance

Description:

This service is provided to external customers and The City of Calgary, and ensures property taxes are properly billed and collected, and that customers receive timely and accurate information on property tax matters.

Customers:

The Corporation
Residential and Non-Residential Property Tax Account Holders
Business Improvement Areas and Business Revitalization Zones

What is delivered to customers:

Property tax account paid, and timely and accurate tax-related information is provided.

Partners:

Finance
Information Technology
Customer Service & Communications
Business Improvement Areas
Assessment

Service need (value proposition):

Timely and accurate billing and collection of property taxes provides The Corporation with certainty regarding the amount and timing of a significant component of its total revenues. Accurate billings give citizens certainty in their expenditures and confidence in The City's ability to provide prudent fiscal management. This certainty enables The City to confidently deliver services, programs and infrastructure expected and valued by Calgarians. Accuracy in billing ensures confidence in the amount of taxation revenue that will be collected, while proactive and innovative collection efforts ensure the risk of uncollectible revenue remains low. Active promotion and enhancement of the Tax Instalment Payment Plan (TIPP) provides The City with stable and predictable cash flow to fund operating and capital requirements, and provides property owners with a convenient payment option.

Current state service value

<p>522,000 Number of property tax accounts served</p> <p>100 % of Service Requests closed on-time</p>	<p>180,000 Number of annual citizen interactions</p> <p>\$1.8 billion Municipal property tax billed in 2018</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p> <p>\$12 Annual operating cost per property tax account</p> <p>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</p>
<p>Connections to Citizen Priorities</p>		<p>What the service includes (\$000s)</p> <p>Service: Taxation. What the service includes: Tax Billing and Systems (\$2,090), Tax Advisory Services (\$2,077), Tax Account Maintenance (\$1,202), Collections (\$926)</p> <p>Key Capital Investments</p> <p>Billing and collection of property tax is supported by the PTWeb system. Investments are required to ensure legislative compliance and to ensure ongoing system viability and performance.</p>



What we've heard and service outlook

What we heard: Research & Engagement Results

In 2017, Tax facilitated 180,000 customer interactions. While there is not currently a formal process to capture feedback, anecdotal observations support that citizens appreciate the services provided by Taxation in helping them understand and resolve tax matters. Occasionally, customers indicate they would like to see more flexibility in such matters as payment deadlines and the application of penalties. While matters such as these are directed by City bylaws under the authority of the MGA, and not subject to discretionary application, Taxation endeavours to be responsive to customer requests for enhanced levels of service.

What Council has directed

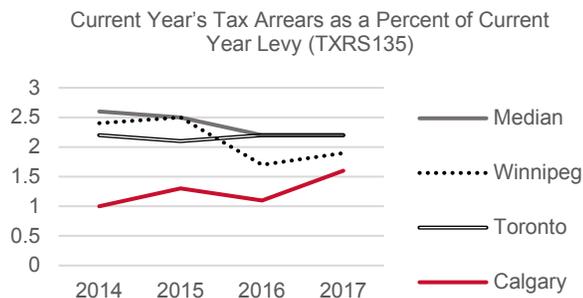
W1 We need to speak in a collective voice that improves communication to help Calgarians understand: services, how taxes are invested, municipal government functions to serve Calgarians, and that municipal government is well-run and efficient. W2 We need to shift our understanding and focus from how services are delivered to why services are delivered. We 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 services The City should not be providing. W4 We need to recognize that we miss opportunities for innovation because of a culture of risk avoidance. We need to create a culture, that embraces appropriate risk, innovation, experimentation, and lessons learned as opportunities to improve.

What are we watching?

There are a number of external trends that Tax is monitoring and responding to as appropriate:

- The legislative environment (i.e. Municipal Government Act) contains actual and proposed changes which will directly impact the capacity and functioning of our systems and resources.
- How citizens/customers expect to engage with The City (e.g. electronic tax notices, 24-hour access to information).
- Proactively monitoring the economic environment to identify sectors at risk to manage tax accounts that may be at greater risk of non-collection.
- Risk Section.
- PTWeb has increasing demands on system capacity and the resources which support it (e.g. PTP, MGA changes, BIA levy collection).
- Other internal systems are undergoing significant changes which will require integration to be actively managed (e.g. CIAO+).

Benchmarking



Source: Municipal Benchmarking Network Canada

The current year's tax arrears as a per cent of the current year levy is supported by several factors related to the provision of taxation services including: the accuracy of annual and supplementary tax billings, timeliness of annual and supplementary tax billings, speed with which payments are processed, ability to communicate effectively with taxpayers and resolve their inquiries, and the ability to collect outstanding taxes. Calgary's performance in maintaining a low current year receivable balance speaks to Taxation's ability to meet expectations for a reliable and responsive service.

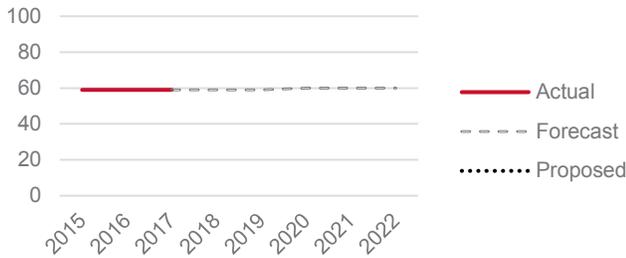
What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Sustainability	Tax bill payments are received in a timely manner.
Reliability	Tax bills are timely and accurate.
Responsiveness	Tax bill inquiries are resolved in a timely manner.

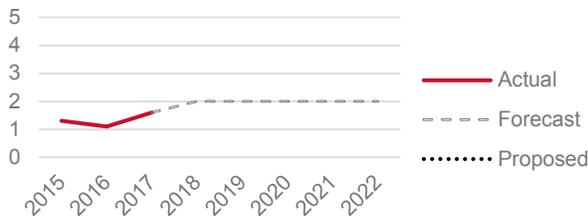


How is the Service performing? Where we are headed and where do we want to go?

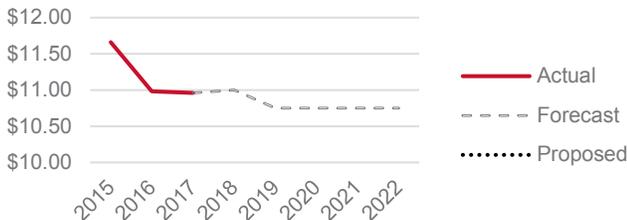
TIPP Participation Rate (Percentage)



Current year's tax arrears as a percent of current year's tax levy (Percentage)



Operating Cost to Maintain Property Tax Accounts per Property Tax Account Serviced (Dollars/account)



Story behind the curve

The TIPP participation rate is impacted by a number of factors including the general economic environment, program visibility and trust in the municipality. While the participation rate has remained steady for several years, it has done so against an increasing number of property tax accounts. The goal is to maintain or slightly increase TIPP participation as the number of accounts grows by ensuring the benefits of the program remain visible to customers and the Taxation Service continues to maintain the trust and confidence of customers.

Current year's tax arrears as a per cent of the current year levy is supported by several factors related to the provision of taxation services including:

- Accuracy of annual and supplementary billings.
- Timeliness of annual and supplementary billings.
- Speed with which payments are processed.
- Ability to communicate effectively with taxpayers.
- Ease of understanding of taxpayer obligations, payment options, due dates, and penalties.
- Ability to resolve taxpayer concerns and inquiries.
- Ability to collect outstanding taxes.
- Responsiveness of systems and resources to increasing capacity demands.

Maintaining low current year tax arrears is indicative of the overall health and effectiveness of the Taxation Service.

Operating Costs to Maintain Property Tax Accounts per Property Tax Account Serviced

As the volume of accounts has increased, the cost to maintain each account has shown a downward trend. This has been achieved by leveraging technology to enhance efficiency and productivity. This strategy will continue to be employed as much as possible. However, the Taxation Service continues to face additional pressures to workload and expectations due to changes in the MGA, increasing expectations from Council and Administration (e.g. delivering PTP, providing a Compassionate Tax Penalty Relief Program, TIPP forecasting, etc.) that will potentially offset some of the efficiencies delivered as we react to competing demands.



What do we propose to do?

What we propose to continue doing

STRATEGY
Offer relevant, timely and responsive taxation services to the Corporation and customers.
Leverage technology to create capacity to accommodate rise in transaction volumes.
Enhance cross-training and develop more androgynous positions.
Evaluate workflows in response to changes to Municipal Government Act.

Why?

Taxation Services prepares and sends approximately 500K property tax bills and has approximately 180,000 customer interactions per year. Customers expect access to timely, reliable and accurate property tax information and this service will continue to be provided through a combination of highly-skilled professionals and technology.

What we propose to do less of

STRATEGY
Maintain and bill business tax accounts due to the successful conclusion of the Business Tax Consolidation initiative.
Redirect resources from improvement initiatives not directly tied to corporate strategic goals.

Why?

Property accounts are expected to grow at a rate between approximately 1.1% - 1.6% per year between 2019-2022 but operating budgets are staying close to 2018 levels. Taxation will need to prioritize work to make up this shortfall by focusing resources on work that is important operationally or tied to a larger corporate strategy.

What we propose to do more of or include as a new offering

STRATEGY
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.

Why?

Taxation Services will continue to pursue opportunities to become even more efficient through the use of available and emerging technology. We will also continue to evaluate our staff resources to ensure they are delivering our services in the most efficient and effective manner to meet the needs of the Corporation and customers.



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
TIPP Participation Rate (Percentage)	59	↔
Current year's tax arrears as a percent of current year's tax levy (Percentage)	2	↔
Operating Cost to Maintain Property Tax Accounts per Property Tax Account Serviced (Dollars/account)	11	↔

Breakdown of net operating budget (\$000s)

	2019	2020	2021	2022
Previous Year's Budget	5,977	6,563	6,563	6,543
Less Previous Year one Time	-	-	-	-
Base	5,977	6,563	6,563	6,543
Revenue Changes	(25)	-	-	-
Internal Recovery Changes	-	-	-	-
Inflation	135	-	-	-
Operating Impact of Previously Approved Capital	-	-	-	-
Operating Impact of New Capital (Incremental)	-	-	-	-
Efficiencies	(159)	-	(20)	-
Service Reductions	(295)	-	-	-
Service Increases	930	-	-	-
One Time	-	-	-	-
Realignments	-	-	-	-
Total	6,563	6,563	6,543	6,543

Total Operating Budget (\$000s) for Approval

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total									
Expenditure	6,294	6,905	-	6,905	6,905	-	6,905	6,885	-	6,885	6,885	-	6,885
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue	(317)	(342)	-	(342)	(342)	-	(342)	(342)	-	(342)	(342)	-	(342)
Net	5,977	6,563	-	6,563	6,563	-	6,563	6,543	-	6,543	6,543	-	6,543



Recommended Capital Investment to Support Service Delivery

For Council Approval

Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Annual Investment Program(s)		1,000	1,000	-	-	-	2,000
480200	Tax Management Sustainment	1,000	1,000	-	-	-	2,000
Project(s)		-	-	-	-	-	-
Program(s)		-	-	-	-	-	-
Sub-Total (New Budget Requests)		1,000	1,000	-	-	-	2,000
Previously Approved Budget Remaining		-	-	-	-	-	-
Total Capital Investment		1,000	1,000	-	-	-	2,000

Explanation of Capital Budget Requests

Annual Investment Program(s)

Activity 480200: Tax Management Sustainment

New Budget Request of \$2,000 thousand for funding to ensure ongoing compliance of The City's tax billing and collection system with regulatory and legislative requirements.

Funding from Pay-As-You-Go

Operating Impact of Capital: None

Corporate Security

Led by: Corporate Security

Description:

Corporate Security's service line protects The City's employees, Mayor, Members of Council, citizens and visitors, information, assets and infrastructure, and assists in the provision of public safety. We have two functional categories of service, cyber security and physical security. Under these categories, Corporate Security has 50 subservices.

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 and mitigation strategies, (2) Intelligence, (3) Technical application and support, (4) Business support, (5) Training and education courses related to various security topics, (6) Security operations, monitoring and response, (7) Investigations and 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 Clerks, Information Technology and Facility Management.

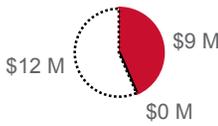
Corporate Security also provides security services to citizens. External partners include Civic Partners, Calgary Police Service, Calgary Public Library and Calgary Housing Company.

Service need (value proposition):

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

Customer segmentation and the public engagement sessions helped identify our customers and what they value:
 Employees: Safe, secure, supported, responsiveness, integrity, transparency, availability
 Internal partners: Quality, timely response, expertise, collaborative partnerships, consistency
 Service Owners: Value, safe and secure, quality and 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

<p>890 Reported number of security incidents</p> <p>91% Level of customer satisfaction</p>	<p>\$1.4 M Reported total losses to public assets</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p> <ul style="list-style-type: none"> Tax-Support Revenue2 Internal Recoveries  <p>\$8.50 Annual operating budget \$ per \$1000 of City Tangible Capital Assets</p> <p><small>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services' gross operating budget.</small></p>
<p>Connections to Citizen Priorities</p> 		<p>What the service includes (\$000s)</p> <p>Assessments & Mitigation Strategies: \$4,089 Training & Education: \$290 Security Monitoring & Response: \$12,429 Technical Applications & Support: \$2,059 Investigations & Forensics: \$2,198</p> <p>We have completed our Service Catalogue which outlines our 50 subservices in detail. This will be used to assist us with our recovery model and improve our service delivery.</p> <p>Key Capital Investments</p> <p>Two programs for information and physical security continue to deliver projects for lifecycle replacement, improved resiliency of enterprise security systems and tools for network/information protection and aging hardware (video surveillance equipment).</p>



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 per cent of survey respondents were satisfied/very satisfied with the services they receive and see value from Corporate Security.
- 85 per cent stated they understand the value Corporate Security brings to their day-to-day operations.
- 80 per cent feel they can do their jobs securely as a result of Corporate Security's efforts.

What Council has directed

A City of Safe & 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 & 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.

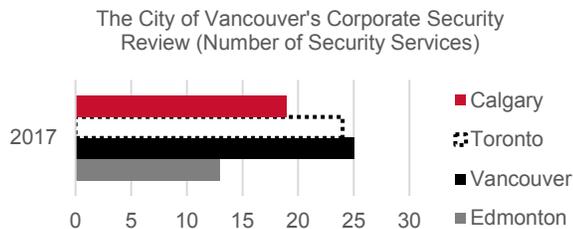
A Well-Run City – W4

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 and are including large-scale events and uncontrolled spaces, and are difficult to detect. Cyber incidents: the complex nature, volume and sophistication of incidents continue to increase. Opioid crisis: The City is supporting the Province and community partners in delivering a coordinated response. Cannabis: recreational cannabis is now legalized and The City must clarify its expectations for staff. Drones: we are receiving an increasing number of requests to fly these from, over and around City property. Autonomous vehicles: the use of these is becoming a reality and the security impact of this needs to be explored. Fraud: large organizations often incur loss due to theft/fraud.

Benchmarking



Source: The City of Vancouver's Corporate Security Review

The number of security services delivered by Corporate Security is approx 50. The number in the table reflects only the services that were surveyed. Calgary is the only city to provide Cyber Security services within its Security program. If Cyber Security services had been included, Calgary would have had the highest number of services. It's possible that comparable data may never be available due to the confidential nature of the subject. The City's Physical Security program is one of the most mature programs in Canada. The Cyber Security program is being developed to reach the same maturity.

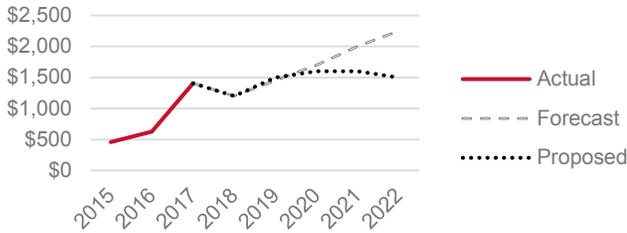
What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Safety	Physical assets; employees, the Mayor, Council, citizens/visitors, infrastructure and assets are secured/protected.
Reliability	Access and 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 and 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.

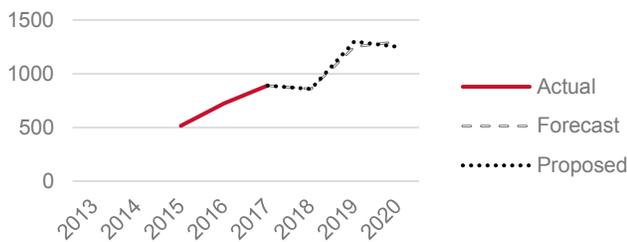


How is the Service performing? Where we are headed and where do we want to go?

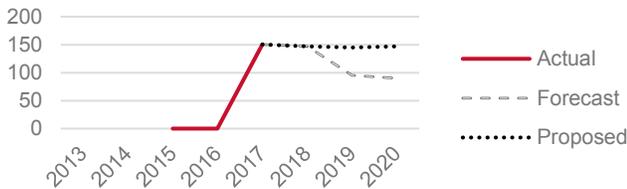
Total identified losses to public assets (Approximate dollars (000's))



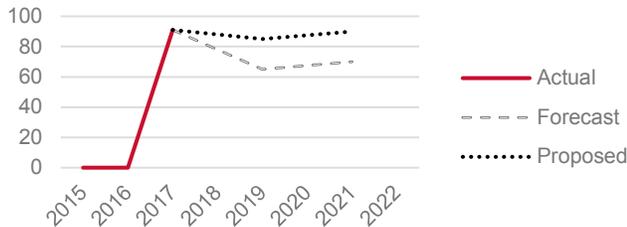
Incidents (new measure) (Number of incidents)



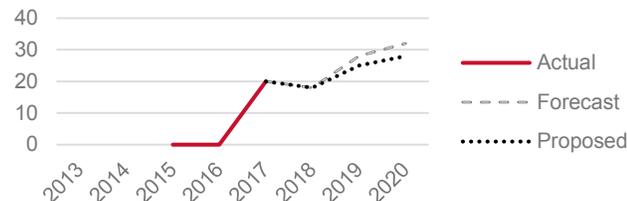
Corporate Security's Employee Satisfaction (The City's Employee Engagement Survey index rating (Corporate Security's score))



Corporate Security's Client Satisfaction (new measure biannually) (Overall satisfaction rating (%age))



Data breaches / information disclosures (new measure) (Number of data breaches / information disclosures)



Story behind the curve

We need to either invest in security prevention or response. Funds allocated to security will help ensure we continue to maintain our proactive, preventative and information-based security service.

Total losses to City assets

We're starting to make progress and turn the curve in reducing losses to City assets. Since we are able to continue to maintain our service level, we'll likely see further progress in this area. Specifically, we'll be able to continue to deliver threat risk assessments and training, and awareness programs, and both help to address losses to City assets.

Number of incidents

Incidents will likely increase due to more investigations arising from the new anti-bullying legislation and the use of cannabis. However, given that we are able to maintain our training and awareness measures, some theft and fraud incidents are likely to decrease in number. We'll continue to work to identify the root cause and collaborate with internal partners on addressing incidents.

Employee Engagement

In 2017, we formalized our employee engagement efforts and our employee satisfaction was 25 points higher than The City's score. Moving forward, we should be able to sustain this. Leaders will continue to address employee engagement through communications/change management.

Client Satisfaction

In 2017, we engaged an external research company to conduct a client satisfaction survey among our clients.

91 per cent of respondents were satisfied/very satisfied with the services they receive. Given that we anticipate moving to a cost recovery model, we anticipate in the short-term that our clients' satisfaction will slightly decrease. We'll need to educate clients about this recovery model and manage their expectations.

Data Breaches

With a proactive security program in place, we'll be able to continue our cyber security awareness and training for staff to ensure they are aware of and address cyber threats. This should result in the number of data breaches remaining stable. However, risks associated with cyber security continue to increase due to complexity and velocity of external threats.

Given the budget dollars, we'll be able to meet regulatory requirements and provide a credible level of service.



What do we propose to do?

What we propose to continue doing

STRATEGY
Maintain service delivery of the Information Security program – including the Cyber Security Awareness program.
Guard services, in-house and contract, 24-hour monitoring program (through the Integrated Security Centre).
Technical support and maintenance for enterprise security systems.
Consulting services (for both Information and Physical Security services) for capital projects.
Maintain service delivery of the Physical Security program including threat risk assessments.
Employee engagement and support services for Corporate Security.
Train staff about security issues including workplace violence and active assailant (shooter) training.

Why?

The budget we have will allow us to continue to provide some proactive security services and allow us to continue to maintain our current levels of both Information and Physical security services. We'll also be able to meet regulatory requirements. Finally, we'll continue providing the services we've committed to in our service level agreements with clients (which aligns with our internal recovery rates service model).

What we propose to do less of

STRATEGY
Employee mass notification and reporting system – this becomes a one-way system rather than a two-way system.
Tools to improve automation for Information Security's ongoing operations and during a response if an incident occurs.
Tools to coordinate automation for cloud security for information technology projects and services.
Tools to improve automation of network access control – this decreases visibility, control and response to new devices added to the network.

Why?

We'll maintain most of our proactive security services and provide a credible level of security service. However, due to limited capital investment, we will not be able to: (1) improve our software, therefore, our ability to be responsive and resilient toward any dynamic changes in the cyber threat landscape will be impacted, (2) implement a robust (two-way) mass notification and reporting system for employees – we may be able to implement a simple one-way system.

What we propose to do more of or include as a new offering

STRATEGY
Information Security incident response (FOIP/privacy legislation).
Training for in-house security guards (legislative requirements regarding use of force training).
Investigations (anti-bullying legislation and the legalization/use of cannabis).
Pro-active fraud management (identified as a global risk).
Enhance the ability to provide employee background checks and vendor due diligence.

Why?

These services respond to/address regulatory requirements and/or global risks. Training of in-house guards is needed as they address a higher volume and more complex incidents. Investigators will address the demand that we'll incur due to new anti-bullying legislation and use of cannabis. We will also invest in fraud management. Cyber risks continue to increase in volume/complexity and continue to require additional resources/attention.



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
Total identified losses to public assets (Approximate dollars (000's))	1,200	↔
Incidents (New measure) (Number of incidents)	858	↔
Corporate Security's Employee Satisfaction (The City's Employee Engagement Survey index rating (Corporate Security's score))	147	↔
Corporate Security's Client Satisfaction (New measure biannually) (Overall satisfaction rating (% age))	91	↔
Data breaches/information disclosures (New measure) (Number of data breaches/information disclosures)	18	↔

Breakdown of net operating budget (\$000s)

	2019	2020	2021	2022
Previous Year's Budget	9,102	10,022	11,626	12,134
Less Previous Year one Time	-	-	-	-
Base	9,102	10,022	11,626	12,134
Revenue Changes	-	-	-	-
Internal Recovery Changes	-	-	-	-
Inflation	174	195	185	188
Operating Impact of Previously Approved Capital	-	-	-	-
Operating Impact of New Capital (Incremental)	936	750	508	135
Efficiencies	(174)	(195)	(185)	(188)
Service Reductions	-	-	-	-
Service Increases	1,413	854	-	-
One Time	-	-	-	-
Realignments	(1,429)	-	-	-
Total	10,022	11,626	12,134	12,269

Total Operating Budget (\$000s) for Approval

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total									
Expenditure	21,065	24,896	-	24,896	26,500	-	26,500	27,008	-	27,008	27,143	-	27,143
Recoveries	(11,833)	(14,744)	-	(14,744)	(14,744)	-	(14,744)	(14,744)	-	(14,744)	(14,744)	-	(14,744)
Revenue	(130)	(130)	-	(130)	(130)	-	(130)	(130)	-	(130)	(130)	-	(130)
Net	9,102	10,022	-	10,022	11,626	-	11,626	12,134	-	12,134	12,269	-	12,269



Recommended Capital Investment to Support Service Delivery

For Council Approval

Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Annual Investment Program(s)		1,702	743	540	1,748	-	4,733
471000	Physical Security	914	644	404	454	-	2,415
471030	Information Security	788	99	136	1,294	-	2,317
Project(s)		-	-	-	-	-	-
Program(s)		1,856	1,156	636	506	-	4,154
481050	Access Security Program	485	485	-	-	-	970
481051	People & Resource Mgmt	678	498	169	169	-	1,513
481052	Security Risk Management	693	173	467	337	-	1,670
Sub-Total (New Budget Requests)		3,558	1,899	1,176	2,254	-	8,886
Previously Approved Budget Remaining		180	-	-	-	-	180
Total Capital Investment		3,738	1,899	1,176	2,254	-	9,066

Explanation of Capital Budget Requests

Annual Investment Program(s)

Activity 471000: Physical Security

New Budget Request of \$2,415 thousand to deliver essential upgrades of enterprise security systems to safeguard people, facilities and infrastructure which are critical to the sustainability, efficiency and operational effectiveness of City services.

Funding from Pay-As-You-Go

Operating Impact of Capital: This request requires \$125 thousand base funding of operating costs starting in 2019, \$105 thousand base funding of operating costs starting in 2020 and \$5 thousand base funding of operating costs starting in 2022.

Activity 471030: Information Security

New Budget Request of \$2,317 thousand to deliver essential upgrades to secure City technology assets and information, including personal and confidential data and to monitor networks and systems, protect email and prevent unauthorized access.

Funding from Pay-As-You-Go

Operating Impact of Capital: This request requires \$130 thousand base funding of operating costs starting in 2019, \$500 thousand base funding of operating costs starting in 2020 and \$13 thousand base funding of operating costs starting in 2021.



Recommended Capital Investment to Support Service Delivery

For Council Approval

Program(s)

Activity 481050: Access Security Program

New Budget Request of \$970 thousand to balance the need for access to City facilities and confidential information which help ensure spaces and data are available to those who require access to perform City business functions or deliver services.

Funding from Pay-As-You-Go

Operating Impact of Capital: This request requires \$241 thousand base funding of operating costs starting in 2019 and \$420 thousand base funding of operating costs starting in 2021.

Activity 481051: People & Resource Mgmt

New Budget Request of \$1,513 thousand to deliver educational/awareness training programs and campaigns, and vendor and employee due diligence processes, which heighten awareness of potential security issues and improve service delivery.

Funding from Pay-As-You-Go

Operating Impact of Capital: This request requires \$130 thousand base funding of operating costs starting in 2019 and \$25 thousand base funding of operating costs starting in 2020.

Activity 481052: Security Risk Management

New Budget Request of \$1,670 thousand to deliver risk management practices and proactive fraud processes to The City, which provide impactful data for informed decision-making by identifying, measuring and communicating security risk.

Funding from Pay-As-You-Go

Operating Impact of Capital: This request requires \$310 thousand base funding of operating costs starting in 2019, \$120 thousand base funding of operating costs starting in 2020, \$75 thousand base funding of operating costs starting in 2021 and \$130 thousand base funding of operating costs starting in 2022.

Data Analytics & Information Access

Led by: Corporate Analytics & Innovation

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, Calgary Real Estate 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 require an authoritative source for reliable and accessible City of Calgary data analysis, maps and open data, to enable transparency, and allow for customers to make more informed decisions.

Current state service value

<p>98% GIS services available during core hours</p> <p>871,000 maps.calgary.ca users</p>	<p>250,000 online transactions through CityOnline</p> <p>1st place ranking on Canada's GIS Maturity Index</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p>  <p>\$500 Annual operating cost per employee</p> <p><small>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</small></p>
<p>Connections to Citizen Priorities</p> 		<p>What the service includes (\$000s)</p> <p>Geospatial systems - (GS), data integrity & solution delivery (GS, data management & analysis, solution delivery): \$5,645</p> <p>Advanced Analytics - (Actionable insight and data visualization): \$808</p> <p>Imaging and Content Delivery - (Solutions to digitize physical content into City repositories): \$808</p> <p>Innovation - Human centred design and prototyping of ideas to innovate City service delivery: \$844</p> <p>Intellectual Property (IP) Management and eCommerce (Managed access to City IP and corporate data/products): \$1,137</p> <p>Key Capital Investments</p> <p>The programs and projects will maintain current software upgrade versions supporting our eCommerce and GIS systems, along with regular imagery updates.</p>



What we've heard and service outlook

What we heard: Research & Engagement Results

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 per cent of customers were 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

W2/W3/W4 – Promotes data informed decision-making, sharing of data, research and expertise across the corporation, and facilitates collaboration and connection to help customers eliminate service silos and simplify process to be more cost-effective.

N1/M2/M3 – Geospatial analytics, routing and emergency 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 – Quality data, products and services through channels such as CITYonline, Calgary.ca and the Open Data portal support Calgary businesses.

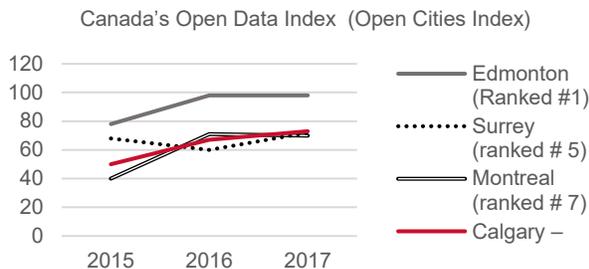
H3 – Helps to ensure our water utility's asset data is accurate, and supports flood mitigation and modeling of Calgary's watershed.

This service aligns to the Information Management and Security Policy, Open Data Strategy, Digital Strategy, and GIS Roadmap.

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. 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



Source: Open Cities Index

The growth of open data initiatives across Canada represents a trend towards more open, transparent, accountable government where open data and quality information are available and accessible by citizens. 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 fourth place in 2016 and 2017. This was well above national average score of 43 per cent for 2017.

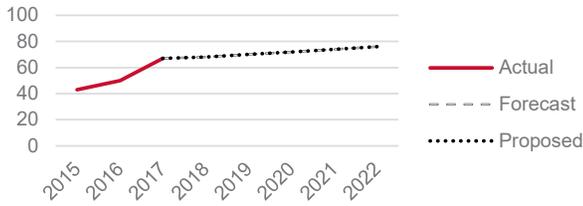
What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Convenience	Outputs from the service are accessible by the customer easily.
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.

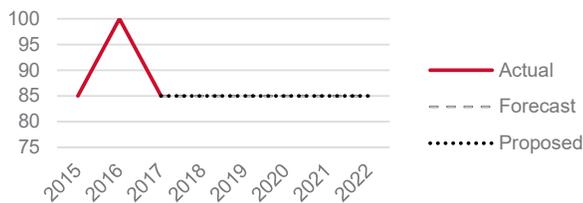


How is the Service performing? Where we are headed and where do we want to go?

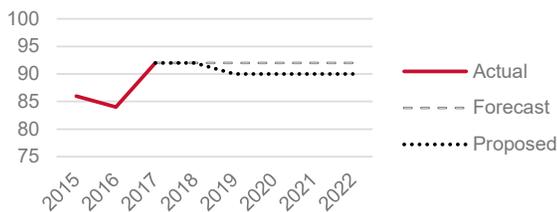
Per cent of City of Calgary business units that have data sets in the Open Data Catalogue (Per cent)



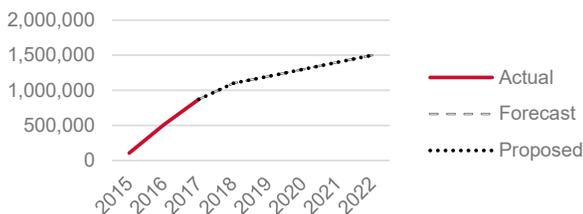
Per cent of customers satisfied with data formats delivered in the Open Data Catalogue (Per cent)



Per cent of customers satisfied with ease of navigation CITYonline website (Per cent)



Number of users that view products on maps.calgary.ca (Number)



Per cent of Geographic Information System (GIS) Production Services uptime 24 hours/ day, 7 days/week (Per cent)



Story behind the curve

Per cent of City of Calgary business units that have data sets in the Open Data Catalogue.

- With the additional resources proposed to continue to operating a cross corporation program (i.e. AnalyticsCalgary) that is intended to implement Open Data initiatives, we anticipate that number of open data sets available will be increasing slightly over the next four years. The program is currently being funded through one-time corporate costs for 2016-2018. The permanent funding will allow us to continue our commitment to providing public access to City data, promoting transparency in government and innovation within our community.

Per cent of customers satisfied with data formats delivered in the Open Data Catalogue.

- The customer satisfaction surveys are conducted annually for Open Data portal. Open Data Portal only has history for the current budget cycle 2015-2018. Based on the historical trend and additional resources proposed to maintain the current service level that is currently being funded through one-time corporate costs, it is anticipated that customer satisfaction with data formats delivered in the Open Data Catalogue will remain steady over the next four years.

Per cent of customers satisfied with ease of navigation of CITYonline website.

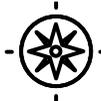
- The customer satisfaction surveys for CITYonline have been completed annually for the past 15 years and reasonably steady at 90 per cent. However, limited capital investment for the next generation CITYonline system may result in losing some online functions and services. As a result, we may see a slight decrease in customer satisfaction over the next four years.

Number of users that view products on maps.calgary.ca

- The Map Gallery will be maintained and updated in a timely manner over the next four years. It is anticipated that the trend will go up as a result of information being accessible, accurate, reliable and trustworthy for citizens.

Per cent of Geographic Information System (GIS) Production Services uptime 24 hours/day, 7 days/week

- Although we strive for the highest possible server and service uptime for GIS systems, this performance will not increase but will likely remain at 2018 uptime levels.



What do we propose to do?

What we propose to continue doing

STRATEGY
Provide accessible, authoritative and connected data to customers.
Expand the use of The City's location-based data and open data portals, to support new and changing communities and infrastructure.
Refine the Corporate Imagery Program, in line with industry best practices.
Develop and manage the Corporation's geospatial technology infrastructure, providing guidance and sharing best practices.
Utilize technology advancement and process improvement to offset inflation in manageable costs.
Increase data sets available in the Open Data Catalogue.
Nurture a culture of innovation and expand human-centered design and prototyping, to develop the next generation of civic services.

Why?

These strategies deliver on Council Directives and support our key value proposition of quality, accessibility and availability as top values for citizens. As well, these strategies are essential to support the vision of Calgary's Digital Strategy. Its vision is to use innovation and engagement to enable secure anytime, anywhere, access to an open government for today's and tomorrow's citizens.

What we propose to do less of

STRATEGY
Employee engagement events.
Contracting and consulting for innovation and business development, research, pilot projects and process improvements.
Business development and testing of emerging or maturing technologies including less proactive collaboration between service lines.

Why?

What we propose to do more of or include as a new offering

STRATEGY
Work closely with service owners to proactively identify challenges and make improvements using a targeted approach.
Provide targeted analysis for service lines to address challenges, rather than providing a blanket approach to solving issues.
Leverage the results of the Zero-Base Review.

Why?

This service will focus on continuous process improvement to ensure processes are the most effective and efficient to meet evolving customer needs.



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
Per cent of City of Calgary business units that have data sets in the Open Data Catalogue (Per cent)	68	↑
Per cent of customers satisfied with data formats delivered in the Open Data Catalogue (Per cent)	85	↔
Per cent of customers satisfied with ease of navigation CITYonline website (Per cent)	92	↔
Number of users that view products on maps.calgary.ca (Number)	1,100,000	↑
Per cent of Geographic Information System (GIS) Production Services uptime 24 hours/ day, 7 days/week (Per cent)	98	↔

Breakdown of net operating budget

	2019	2020	2021	2022
Previous Year's Budget	7,851	9,083	9,083	9,083
Less Previous Year one Time	-	-	-	-
Base	7,851	9,083	9,083	9,083
Revenue Changes	-	-	-	-
Internal Recovery Changes	-	-	-	-
Inflation	18	20	19	19
Operating Impact of Previously Approved Capital	-	-	-	-
Operating Impact of New Capital (Incremental)	-	-	-	-
Efficiencies	(18)	(20)	(19)	(19)
Service Reductions	-	-	-	-
Service Increases	1,164	-	-	-
One Time	-	-	-	-
Realignments	68	-	-	-
Total	9,083	9,083	9,083	9,083

Total Operating Budget (\$000s) for Approval

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total									
Expenditure	9,242	10,384	-	10,384	10,384	-	10,384	10,384	-	10,384	10,384	-	10,384
Recoveries	(1,379)	(1,289)	-	(1,289)	(1,289)	-	(1,289)	(1,289)	-	(1,289)	(1,289)	-	(1,289)
Revenue	(12)	(12)	-	(12)	(12)	-	(12)	(12)	-	(12)	(12)	-	(12)
Net	7,851	9,083	-	9,083	9,083	-	9,083	9,083	-	9,083	9,083	-	9,083



Recommended Capital Investment to Support Service Delivery

For Council Approval

Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Annual Investment Program(s)		-	-	-	-	-	-
Project(s)		2,450	2,298	1,527	2,456	-	8,730
411308	Corporate Imagery Program	928	824	824	1,660	-	4,236
480700	City Online Next Generation	1,075	885	285	285	-	2,530
480703	Corporate GIS Upgrades	446	589	419	511	-	1,965
Program(s)		-	-	-	-	-	-
Sub-Total (New Budget Requests)		2,450	2,298	1,527	2,456	-	8,730
Previously Approved Budget Remaining		-	-	-	-	-	-
Total Capital Investment		2,450	2,298	1,527	2,456	-	8,730

Explanation of Capital Budget Requests

Project(s)

Activity 411308: Corporate Imagery Program

New Budget Request of \$4,236 thousand ensures The City of Calgary has essential, accurate and current imagery products and solutions that will meet the needs of Corporate projects, business and services.

Funding from Pay-As-You-Go

Operating Impact of Capital: None

Activity 480700: City Online Next Generation

New Budget Request of \$2,530 thousand to replace City Online with a simpler platform. This solution will significantly lower the cost of maintenance and allow for better delivery of critical retail services.

Funding from Pay-As-You-Go

Operating Impact of Capital: None

Activity 480703: Corporate GIS Upgrades

New Budget Request of \$1,965 thousand for Corporate GIS Upgrades to ensure the GIS platform technology and data are current, resilient, compliant and supported to meet operational and business needs.

Funding from Pay-As-You-Go

Operating Impact of Capital: None

Facility Management

Led by: 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 per cent as a result of these initiatives and 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 and 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, and 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 and citizen needs.

Service need (value proposition):

Service owners require Facility Management to provide professional facility management expertise and customer service that is reliable, responsive and efficient, 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 also enrich and improve their quality of life. In addition, 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

<p>\$1,551,472,000 Stewarded Facility Replacement Value</p> <p>35,000 Completed Maintenance Requests</p>	<p>65% Employee Satisfaction With Workspaces</p> <p>4,223,000 Square Feet of City Facilities Stewarded</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p>  <p>\$20 Annual operating cost per Square Foot to Plan, Build and Operate Facility Management's Portfolio of Civic Facilities</p> <p>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</p>
<p>Connections to Citizen Priorities</p> 		<p>What the service includes (\$000s)</p> <p>Plan Civic Facilities (\$1,746) Build Civic Facilities (\$17,324) Operate Civic Facilities (\$43,726)</p> <p>Key Capital Investments</p> <p>Key investments include 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.</p>



What we've heard and service outlook

What we heard: Research & Engagement Results

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

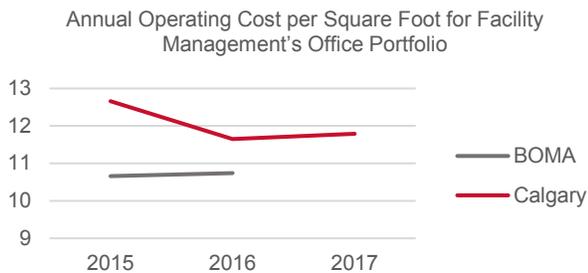
What Council has directed

We are directed to strategically plan, build and operate civic facilities and strive to balance the environmental, social, economic and cultural needs of employees, communities and citizens. This is supported by the Corporate Facility Planning and Delivery Policy and Framework, Corporate Coordinated Operations and Maintenance Program and Calgary Heritage Strategy. We contribute to long-term community sustainability through facility investment, job creation, heritage tourism, community revitalization and partnerships. The Four-Year Administrative Workspace Plan is one way we support services by understanding their strategic needs while providing value, streamlining business processes, and eliminating service silos. We collaborate with service owners, community groups and businesses to develop sustainable strategies that encourage the creation of activity centres, community hubs and public spaces.

What are we watching?

Technology, workforce demographics and social changes continue to evolve how we work. Shifting demographics make attracting, recruiting and retaining the best possible workforce increasingly complex and challenging. Sustainability challenges as a result of environmental impacts highlight the need for resilient facilities. New reporting, collection and technologies are needed to ensure data is collected, stored and analyzed to support decision-making and changing customer expectations. Alternative delivery methods increase exposure to procurement, legal and reputational risks while economic and political transparency encourage fiscal, social and environmental responsibility. Fluctuating market conditions and finite resources strain service delivery while reduced investment in aging facilities accelerates deterioration and compounds future capital costs. Growth communities increase pressure for equitable services.

Benchmarking



Source: Building Owners and Managers Association Average

Operating costs of office buildings have been reduced by transitioning to a service delivery model that focuses on preventative maintenance, strategic investment in critical building systems, and energy management initiatives. Our costs are typically higher due to 24-hour operations in some offices. Moving forward, costs are expected to increase due to expanding corporate standards, economic and inflationary pressures, aging infrastructure, deferring maintenance and the centralization of facility stewardship. As centralizing continues and practices are standardized, long-term efficiencies are expected.

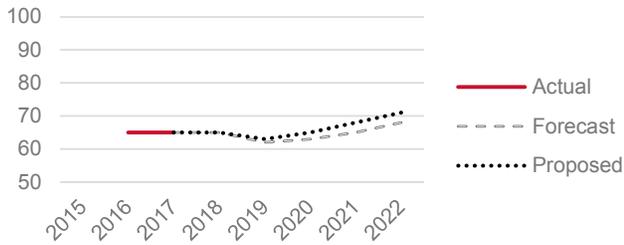
What matters to Calgarians

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 and citizen needs.
Safety	Committed to providing inviting workplaces and civic spaces, free from risk of injury, danger or loss.
Reliability	Civic facilities are designed, planned and developed to be sustainable, resilient, cost-effective and safe.
Accessibility	Equitable access to civic facilities, City services and public spaces.

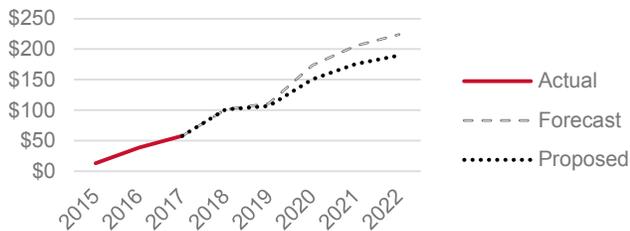


How is the Service performing? Where we are headed and where do we want to go?

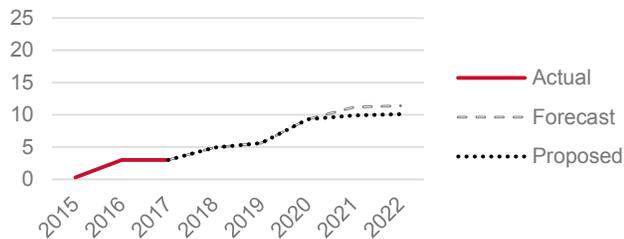
Employee Satisfaction with Work Space (Percentage)



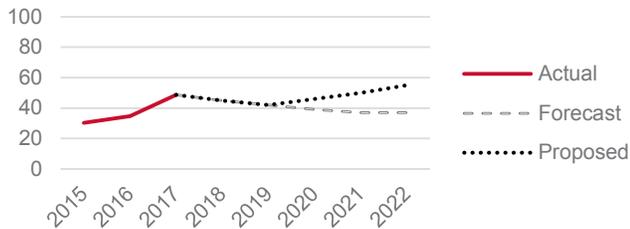
Deferred Maintenance of Facility Management Portfolio (Millions of Dollars)



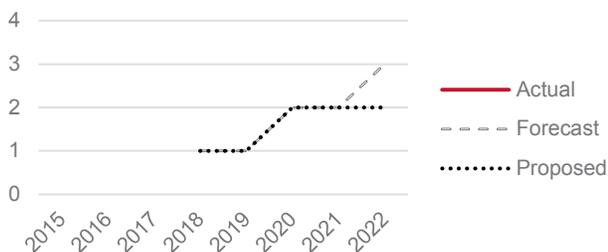
Facility Management Portfolio in Poor & Critical Condition (Percent)



Proportion of Work Orders That are Preventative Maintenance (Percentage)



Responsiveness to Urgent Work Orders (Days)



Story behind the curve

Employees satisfied with their workspaces are more likely to be highly engaged in the work they do, delivering more efficient and quality services. Through centralization of operations and maintenance, our customer service, standards and procedures will be more consistent, improving processes and response times. Improved facility planning will optimize space to meet employee needs by increasing productivity and workspace satisfaction.

Deferred maintenance is the amount of capital investment required to maintain facilities but is not performed. The 2017 Infrastructure Status Report indicated that several facilities are past their useful life and require redevelopment or replacement. If left unfunded, accelerated deterioration of facilities will result in compounding future capital costs, higher operating costs, increased risk exposure, and reduced levels of service and customer satisfaction. Increasing costs may curb with improved data gathering, standardization of service levels and asset management best practices.

The Facility Condition Index indicates a building's physical condition. When more than 35 per cent of the systems in a building are beyond their useful life, the facility is in poor condition, and critical condition as more than 50 per cent beyond their useful life. We forecast the percentage of facilities in poor and critical condition will increase. To improve this index, we plan to focus on strategic capital investment in life safety and critical building systems, ensuring facilities meet building code requirements while reducing service disruptions.

Preventative maintenance ensures reliability of building equipment by taking precautionary and proactive steps to reduce unscheduled failures. On-demand maintenance costs are between three and nine times more than preventative maintenance so we will strategically plan and prioritize preventative maintenance activities. These activities will advance by identifying areas for process improvements and by optimizing the planning, scheduling and tracking of this work. We will also implement a predictive maintenance program on critical building systems.

Responding to urgent work orders, those with potential to cause an undesirable risk (i.e. life safety, environment) within one day provides customer reassurance. With portfolio growth and finite resources our response time will lengthen.

With our proposed efficiencies and restoration of our service reductions, it is expected that performance measures will moderately improve with the strategies indicated above.



What do we propose to do?

What we propose to continue doing

STRATEGY
Collaborate with City service owners in the planning, building and operation of multi-service civic sites and facilities.
Maximize limited resources applied to The City's portfolio of facilities through innovation and optimization.
Strategically invest in existing civic facilities to optimize the portfolio and realize efficiencies.
Professional project management services to support The City's investment in civic facilities.
Provide flexible work spaces and strategies.
Strategically plan and prioritize deferred, preventative and predictive maintenance activities including climate change resiliency actions.
Strategically plan and prioritize investments to preserve, conserve and protect City heritage assets.

Why?

We have become increasingly complex as our role has expanded as directed by Council and Executive Leadership. These strategies are essential to the successful delivery of our mandate to plan, build and operate The City's portfolio of civic facilities and ensure we are agile in responding to Corporate and customer expectations while providing value for money and improving the sustainability of the Corporation.

What we propose to do less of

STRATEGY
Fixed security services, including hours, at non-critical facilities.
Low impact and on-demand facility maintenance services including janitorial.
Investment in building technology systems.
Capital investments.

Why?

These strategies allow Facility Management to continue to provide essential/core service delivery. We will focus our efforts on critical facilities, building systems and increasingly selective maintenance activities by eliminating or reducing non-essential services including some janitorial and low/impact on-demand maintenance.

What we propose to do more of or include as a new offering

STRATEGY
Multi-service sites and integrated facility planning.
Modernization and enhancement of facility maintenance services, business processes and procedures.
Partner with service owners to centralize stewardship of The City's civic facility portfolio.
Explore regional service opportunities with internal and external partners.

Why?

Multi-service site/facility planning will optimize the use of space in new and existing facilities enabling future planning to contribute to Calgary's economic, environmental, social and cultural resiliency. Centralization of operations and maintenance will define common standards/objectives for efficient and effective management of facilities achieving economies of scale, process enhancements and potential long-term cost avoidance.



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
Employee Satisfaction with Work Space (Percentage)	65	↑
Deferred Maintenance of Facility Management Portfolio (Millions of Dollars)	101.1	↑
Facility Management Portfolio in Poor & Critical Condition (Percent)	4.9	↑
Proportion of Work Orders that are Preventative Maintenance (Percentage)	45	↑
Responsiveness to Urgent Work Orders (Days)	1	↑

Breakdown of net operating budget (\$000s)

	2019	2020	2021	2022
Previous Year's Budget	39,631	53,736	56,330	56,988
Less Previous Year one Time	-	(750)	(2,126)	(1,526)
Base	39,631	52,986	54,204	55,462
Revenue Changes	2,050	-	-	-
Internal Recovery Changes	(1,350)	-	-	-
Inflation	1,972	1,168	1,177	1,147
Operating Impact of Previously Approved Capital	-	-	289	-
Operating Impact of New Capital (Incremental)	-	-	-	300
Efficiencies	(960)	(410)	(208)	(1,087)
Service Reductions	(300)	-	-	-
Service Increases	1,250	460	-	-
One Time	750	2,126	1,526	1,526
Realignments	10,693	-	-	-
Total	53,736	56,330	56,988	57,348

Total Operating Budget (\$000s) for Approval

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total									
Expenditure	62,796	75,592	750	76,342	76,810	2,126	78,936	78,068	1,526	79,594	78,428	1,526	79,954
Recoveries	(18,920)	(20,411)	-	(20,411)	(20,411)	-	(20,411)	(20,411)	-	(20,411)	(20,411)	-	(20,411)
Revenue	(4,245)	(2,195)	-	(2,195)	(2,195)	-	(2,195)	(2,195)	-	(2,195)	(2,195)	-	(2,195)
Net	39,631	52,986	750	53,736	54,204	2,126	56,330	55,462	1,526	56,988	55,822	1,526	57,348



Recommended Capital Investment to Support Service Delivery

For Council Approval

Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Annual Investment Program(s)		4,608	3,765	3,386	3,294	-	15,053
480750	Asset Sustainment Program	4,608	3,765	3,386	3,294	-	15,053
Project(s)		22	2,622	3,222	1,672	-	7,538
480752	Public Building Exterior	-	-	-	400	-	400
480756	Logistics Facility Program	22	122	722	1,272	-	2,138
480760	Beltline YWCA Restoration	-	2,500	2,500	-	-	5,000
Program(s)		19,669	19,912	16,818	15,657	-	72,056
480751	Asset Assessment Program	1,071	999	1,197	684	-	3,951
480753	Coordinated Operations	2,733	2,733	1,867	-	-	7,333
480754	Facility Data & Technology	114	114	114	114	-	457
480755	Ergonomic Furniture Program	315	315	225	225	-	1,080
480757	Forest Lawn Civic Centre	-	-	-	450	-	450
480758	Heritage Planning Program	468	191	1,211	1,573	-	3,443
480759	Heritage Asset Sustainment	495	405	1,575	2,070	-	4,545
480761	Facility Portfolio Planning	3,093	2,297	2,297	2,297	-	9,984
480762	Northeast Site Development	2,000	2,863	-	-	-	4,863
480763	Workspace Planning Program	450	450	450	450	-	1,800
480764	Workspace Sustainment	2,076	2,616	2,371	2,426	-	9,489
480765	Bylaw Services Sustainment	450	675	-	180	-	1,305
480766	Whitehorn 911 Renovation	1,500	-	-	-	-	1,500



Recommended Capital Investment to Support Service Delivery

For Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
480767	Fire Facility Sustainment	3,304	1,954	1,461	1,108	-	7,827
480768	Parks Facility Sustainment	900	900	1,300	1,330	-	4,430
480769	Livery Services Relocation	-	600	-	-	-	600
480770	Business Licensing Space	200	800	-	-	-	1,000
480771	Build- Symons Valley Multi-Service Centre	500	2,000	2,750	2,750	-	8,000
Sub-Total (New Budget Requests)		24,299	26,300	23,426	20,622	-	94,647
Previously Approved Budget Remaining		23,222	5,155	-	-	-	28,377
Total Capital Investment		47,521	31,455	23,426	20,622	-	123,024

Explanation of Capital Budget Requests

Annual Investment Program(s)

Activity 480750: Asset Sustainment Program

New Budget Request of \$15,053 thousand for required lifecycle maintenance and replacement of Facility Management's Portfolio, as prioritized by the Asset Assessment Program.

Funding from Capital Reserves (\$9,266.7 thousand) and Lifecycle Maintenance & Upgrade Reserve (\$5,786.5 thousand)

Operating Impact of Capital: None

Project(s)

Activity 480752: Public Building Exterior

New Budget Request of \$400 thousand to re-validate existing stabilization measures at the Calgary Public Building.

Funding from Lifecycle Maintenance & Upgrade Reserve

Operating Impact of Capital: None

Activity 480756: Logistics Facility Program

New Budget Request of \$2,138 thousand for the design and build of a fueling station at Sarcee Operations and to address warehousing replacement and efficiencies at Spring Gardens Operations.

Funding from Pay-As-You-Go

Operating Impact of Capital: None

Activity 480760: Beltline YWCA Restoration

New Budget Request of \$5,000 thousand for partial rehabilitation of the Historic Beltline YWCA including life safety system upgrades, building stabilization & rehabilitation of historic elements.

Funding from Lifecycle Maintenance & Upgrade Reserve

Operating Impact of Capital: None

Program(s)

Activity 480751: Asset Assessment Program

New Budget Request of \$3,951 thousand will inform and prioritize asset sustainment and lifecycle for our portfolio of facilities through condition assessments and Asset Management Plans.

Funding from Lifecycle Maintenance & Upgrade Reserve

Operating Impact of Capital: None



Recommended Capital Investment to Support Service Delivery

For Council Approval

Activity 480753: Coordinated Operations

New Budget Request of \$7,333 thousand to implement the centralization of operations and maintenance of City-owned facilities to achieve economies of scale, service integration and alignment.

Funding from Lifecycle Maintenance & Upgrade Reserve

Operating Impact of Capital: None

Activity 480754: Facility Data & Technology

New Budget Request of \$457 thousand for expansion of the Data Warehouse and asset management systems to support data-driven decisions for future facility asset planning.

Funding from Lifecycle Maintenance & Upgrade Reserve

Operating Impact of Capital: None

Activity 480755: Ergonomic Furniture Program

New Budget Request of \$1,080 thousand to provide furniture to meet ergonomic, health and safety requirements.

Funding from Pay-As-You-Go

Operating Impact of Capital: None

Activity 480757: Forest Lawn Civic Centre

New Budget Request of \$450 thousand to support the design for the multi-service Forest Lawn Civic Centre with proposed construction in the next business cycle.

Funding from Pay-As-You-Go

Operating Impact of Capital: None

Activity 480758: Heritage Planning Program

New Budget Request of \$3,443 thousand to perform Building Condition Assessments on heritage buildings to develop sustainable operations and maintenance plans, and prioritize Heritage sustainment.

Funding from Lifecycle Maintenance & Upgrade Reserve

Operating Impact of Capital: None

Activity 480759: Heritage Asset Sustainment

New Budget Request of \$4,545 thousand to perform restoration and rehabilitation work on Heritage Assets, as prioritized and developed by the Heritage Planning Program.

Funding from Pay-As-You-Go

Operating Impact of Capital: None

Activity 480761: Facility Portfolio Planning

New Budget Request of \$9,984 thousand to continue the execution of collaborative Facility Portfolio & Program Planning activities and to further identify and develop future civic facilities.

Funding from Pay-As-You-Go

Operating Impact of Capital: None

Activity 480762: Northeast Site Development

New Budget Request of \$4,863 thousand to support the development of the area surrounding Spring Gardens to expand the Operational Workplace Centre.

Funding from Lifecycle Maintenance & Upgrade Reserve

Operating Impact of Capital: None

Activity 480763: Workspace Planning Program

New Budget Request of \$1,800 thousand to plan the consolidation of vacancies across The Corporation in order to increase density and mobility to avoid future real estate costs.

Funding from Lifecycle Maintenance & Upgrade Reserve

Operating Impact of Capital: None



Recommended Capital Investment to Support Service Delivery

For Council Approval

Activity 480764: Workspace Sustainment

New Budget Request of \$9,489 thousand for workspace renovation projects, resulting from recommendations as prioritized under the Workspace Planning Program.

Funding from Capital Reserves (\$5,025.8 thousand) and Pay-As-You-Go(\$4,463.3 thousand)

Operating Impact of Capital: None

Activity 480765: Bylaw Services Sustainment

New Budget Request of \$1,305 thousand for required lifecycle maintenance and replacement of the Calgary Community Standards Facility Portfolio, as prioritized by the Asset Assessment Program.

Funding from Lifecycle Maintenance & Upgrade Reserve

Operating Impact of Capital: None

Activity 480766: Whitehorn 911 Renovation

New Budget Request of \$1,500 thousand to retrofit the Whitehorn Multi-Service Centre to meet Calgary 911 critical operational requirements.

Funding from Developer & Other Contributions

Operating Impact of Capital: None

Activity 480767: Fire Facility Sustainment

New Budget Request of \$7,827 thousand for required lifecycle maintenance and replacement of the Emergency Service Facility Portfolio, as prioritized by the Asset Assessment Program.

Funding from Lifecycle Maintenance & Upgrade Reserve

Operating Impact of Capital: None

Activity 480768: Parks Facility Sustainment

New Budget Request of \$4,430 thousand for required lifecycle maintenance and replacement of the Calgary Parks Facility Portfolio, as prioritized by the Asset Assessment Program.

Funding from Lifecycle Maintenance & Upgrade Reserve

Operating Impact of Capital: None

Activity 480769: Livery Services Relocation

New Budget Request of \$600 thousand to relocate Livery Services to an existing City facility to support growth and operating improvements.

Funding from Capital Reserves

Operating Impact of Capital: None

Activity 480770: Business Licensing Space

New Budget Request of \$1,000 thousand to relocate Business Licensing to an existing City facility to support growth and operating improvements.

Funding from Capital Reserves

Operating Impact of Capital: None

Activity 480771: Build- Symons Valley Multi-Service Centre

New Budget Request of \$8,000 thousand for the Symons Valley Centre Phase 1A to enable coordination and delivery of multiple service lines.

Funding from Pay-As-You-Go

Operating Impact of Capital: This request requires \$300 thousand base funding of operating costs starting in 2022.

Financial Support

Led by: Finance

Description:

This service provides sound leadership in financial planning and budgeting, reporting, measuring services' 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 services many different customer groups:

- Members of the public
- Council
- Service 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:

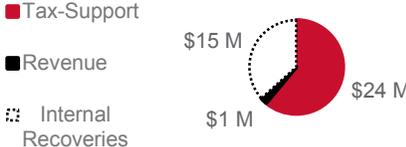
Financial Support's primary partners include:

- Service Owners
- 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

<p>\$2 billion Value of Invoices Paid</p> <p>100% Compliant Reports</p>	<p>6,380,978 Total Journal Lines Posted</p> <p>142,125 Cashier Transactions Processed (Muni)</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p>  <p>1.05% Financial Support Operating Budget as a % of Total Operating City Budget</p> <p>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</p>
<p>Connections to Citizen Priorities</p> 		<p>What the service includes (\$000s)</p> <p>Financial Sustainability Management (\$7,629), Financial Transaction Processing & Accounting (\$16,712), Budget & Financial Reporting (\$15,337).</p> <p>Key Capital Investments</p> <p>Financial support is supported by many financial information systems. Capital investments for this service will ensure legislative compliance, increase efficiencies of current processes and provide accurate and timely information to support decision making.</p>



What we've heard and service outlook

What we heard: Research & Engagement Results

Based on the survey of internal services (May 2018) Financial Support was listed as one of the top four 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 per cent of respondents rating it as very important followed by Responsiveness at 69 per cent. These were rated as the top two 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 and citizens.

What Council has directed

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."

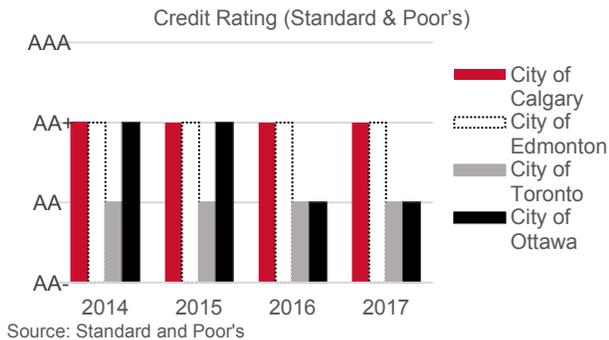
Delving into these Council Priorities to their more in-depth Council Directive level shows that alignment mainly takes place in the W1, W2, P1, P2 and N5 Council Directives.

What are we watching?

There are a number of trends Financial Support is monitoring:

- The economic environment impacting The City's finances and long-range financial planning and resilience, including operating and capital budgets.
- Future provincial capital funding and its implications to The City's debt financing and ability to maintain infrastructure.
- New funding agreements with the Provincial Government (City Charter).
- Council decisions and service level changes that impact operating and capital budgets.
- Changes in 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.
- 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 other Canadian municipalities. 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.

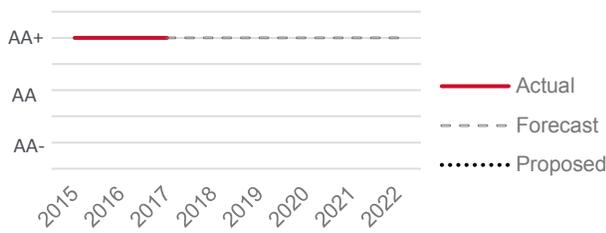
What matters to Calgarians

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



How is the Service performing? Where we are headed and where do we want to go?

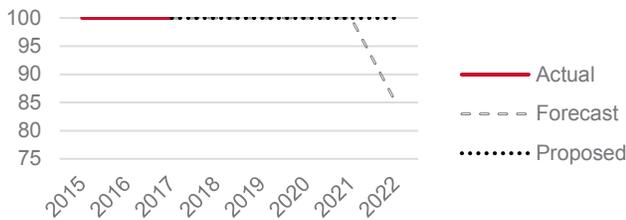
City of Calgary's Credit Rating (Standard and Poor's)



Story behind the curve

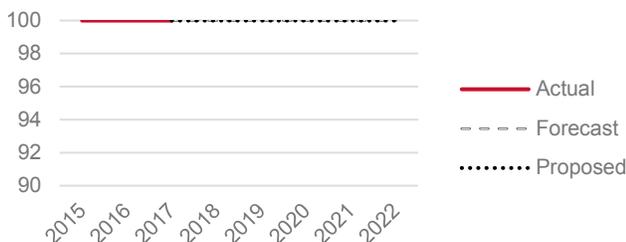
Credit ratings measure credit worthiness and affect The City's ability to borrow. A higher rating translates into a lower cost of borrowing. This rating is a reflection of Financial Support's monitoring of The City's financial environment and the recommendations/decisions made in regards to capital acceleration and availability, debt projects, liquidity and reserves. Financial Support ensures that costs controls and service pressures have the appropriate balance. Standard & Poor's affirm the long-term issuer credit rating of The City of Calgary at AA+.

Unmodified External Audit Opinion with no Unaddressed Audit Findings (%)



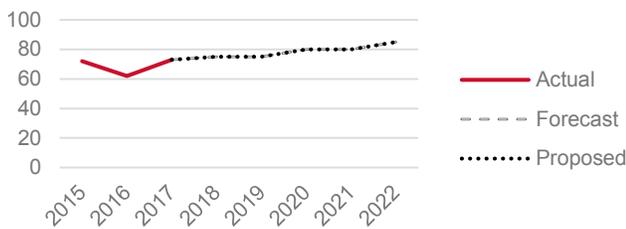
The City strives for an unmodified opinion issued by the external auditor annually and it is based on audit evidence obtained about the amounts and disclosures of the financial statements. With several Public Sector Standard Accounting Standards being implemented in the next budget cycle, it is important that there are sufficient financial and operational resources to implement internal controls and processes that enable The City to continue to achieve an Unmodified Audit Opinion.

% of Compliant Reports Issued (%)



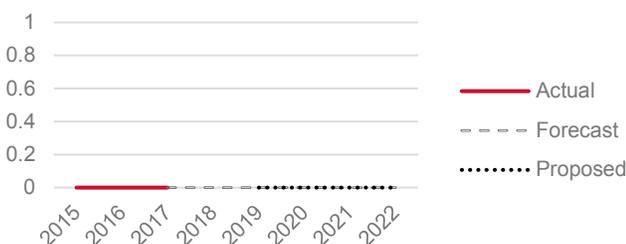
Financial Support receives approximately 27 compliance reports each fiscal year with opinions expressed by accredited external parties on The City's performance, processes and policies. Historically, The City has been 100 per cent compliant for these audits and deliverables in terms of compliance, quality and timeliness will continue to be achieved. Maintaining investments in systems and people ensures that compliance programs and annual audits are conducted in accordance with expectation, minimizing risk to The City as a whole.

Percentage of Invoices Paid within 30 days (Percentage)



The City prides itself on its reputation and the relationships it builds with vendors. Processing invoices is highly coordinated reaching many levels and across the entire organization. All invoices and billings issued to The City are centrally received by the Accounts Payable division for processing. In 2017, 73.1 per cent of vendors were paid within 30 days of issuing an invoice. The City targets 80-85 per cent of invoices to be paid within 30 days and with an increase in education and awareness this is expected to be achieved in 2020 and beyond. This reflects The City's well managed cash flow and the priority with which it treats vendor payments.

Bad debt write-off as a per cent of billed revenue (%)



The City's performance for bad debt write-offs as a per cent of billed revenue for the corporate portfolio in 2017 was 0.0 per cent. Ensuring collections of The City's receivables is critical to managing The City's overall cash flow.



What do we propose to do?

What we propose to continue doing

STRATEGY
Ensure economic assets are safeguarded for long-term sustainability.
Prepare reports and analysis that meet or exceed all legislated requirements.
Prepare reports and analysis, make recommendations to operations in decision-making that minimizes financial risk.
Transact and communicate financial information to customer groups and provide excellent individual customer service.
Prioritize process and system improvements to ensure Finance Support can be efficient and effective now and in the future.
Create an environment that continues to retain staff and attracts staff members to make Finance with The City a long-term career choice.
Monitor and respond to the changing economic and political environment impacting The City's finances.

Why?

In the next budget cycle six new Public Sector Standards are to be implemented to meet legislated requirements which will have a significant impact on workloads across the Corporation. In addition, Financial Support will continue to support strategic corporate initiatives such as Infrastructure Calgary and provide a multitude of services to our customers. Customers expect responsive, quality guidance and financial information that is compliant with the applicable legislative bodies. This service will continue to be provided through a combination of highly-skilled professionals and technology.

What we propose to do less of

STRATEGY
Support improvement initiatives (not directly tied to corporate strategic goals).
Transactional and manual processes.
Consulting/contracting, business travel and supplies costs.

Why?

Financial Support will prioritize efficiencies where available resulting in a reduction in manual and transactional process as well as a reduction in administrative costs.

What we propose to do more of or include as a new offering

STRATEGY
Leverage the results of the internal services Zero-Based Review.
Develop a strategic plan for financial support that aligns with customer service expectations and Council expectations.
Improve processes to deliver better service to customers.
Introduce cross-training and develop cross-functional positions, where possible and find efficiencies by consolidating work functions.

Why?

Financial Support will continue to pursue opportunities to ensure that processes are the most effective and efficient to meet the needs of our customers, as well as continue to ensure utilization of staff resources is prioritized.



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
City of Calgary's Credit Rating (Standard and Poor's)	AA+	↔
Unmodified External Audit Opinion with no Unaddressed Audit Findings (%)	100	↔
Percentage of Compliant Reports Issued (%)	100	↔
Percentage of Invoices Paid within 30 days (%)	75	↑
Bad debt write-off as a per cent of billed revenue (%)	0	↔

Breakdown of net operating budget (\$000s)

	2019	2020	2021	2022
Previous Year's Budget	24,229	24,205	24,256	24,057
Less Previous Year one Time	(200)	-	-	-
Base	24,029	24,205	24,256	24,057
Revenue Changes	-	-	-	-
Internal Recovery Changes	-	-	-	-
Inflation	570	88	84	86
Operating Impact of Previously Approved Capital	-	-	-	-
Operating Impact of New Capital (Incremental)	-	-	-	-
Efficiencies	(469)	(112)	(283)	(110)
Service Reductions	-	-	-	-
Service Increases	75	75	-	-
One Time	-	-	-	-
Realignments	-	-	-	-
Total	24,205	24,256	24,057	24,033

Total Operating Budget (\$000s) for Approval

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total									
Expenditure	39,677	39,653	-	39,653	39,704	-	39,704	39,505	-	39,505	39,481	-	39,481
Recoveries	(14,532)	(14,532)	-	(14,532)	(14,532)	-	(14,532)	(14,532)	-	(14,532)	(14,532)	-	(14,532)
Revenue	(916)	(916)	-	(916)	(916)	-	(916)	(916)	-	(916)	(916)	-	(916)
Net	24,229	24,205	-	24,205	24,256	-	24,256	24,057	-	24,057	24,033	-	24,033



Recommended Capital Investment to Support Service Delivery

For Council Approval

Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Annual Investment Program(s)		383	460	348	280	-	1,470
413905	Treasury Capital	135	235	235	235	-	840
413910	Finance Capital	248	225	113	45	-	630
Project(s)		-	-	-	-	-	-
Program(s)		-	-	-	-	-	-
Sub-Total (New Budget Requests)		383	460	348	280	-	1,470
Previously Approved Budget Remaining		300	-	-	-	-	300
Total Capital Investment		683	460	348	280	-	1,770

Explanation of Capital Budget Requests

Annual Investment Program(s)

Activity 413905: Treasury Capital

New Budget Request of \$840 thousand to ensure ongoing compliance and maintenance of The City's payment and investment systems with Payment Card Industry standard changes and policies CF001 & CF007.

Funding from Pay-As-You-Go

Operating Impact of Capital: None

Activity 413910: Finance Capital

New Budget Request of \$630 thousand for funding to support the life cycle needs of the Finance Department. Enables ongoing improvements to the systems to ensure timely and accurate reporting.

Funding from Pay-As-You-Go

Operating Impact of Capital: None

Fleet Management

Led by: Fleet Services

Description:

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

Customers:

Our primary customers are City business units including Water, Waste & Recycling, Roads, Parks, and Recreation (not including Police, Fire & Transit). Other external customers include government agencies, and external utilities.

What is delivered to customers:

Fleet provides safe, reliable, job appropriate vehicles and equipment, including services to design and fabricate that equipment if it does not exist or does not meet the operational need. Fleet also provides services to ensure vehicle and equipment operators are trained, knowledgeable, and adhere to provincial and federal legislation.

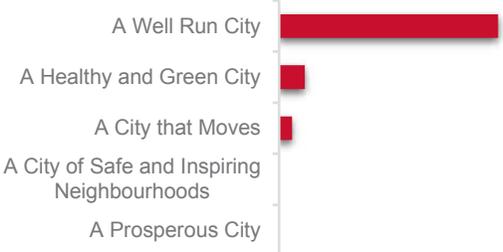
Partners:

In the provision of services, Fleet partners with a number of City business units, including: Supply (parts acquisitions, unit disposal, and contract support), Information Technology (system sustainment), Facility Management, Finance, Environmental Safety Management, and Law (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 other City business units by providing appropriate reliable assets and innovative services that support the continuity and mobility of services. Fleet's customers value safe, transparent, affordable, available and responsive service.

Current state service value

<p>49,682 Work orders completed in 2017</p> <p>5,083 Operator profiles managed by Fleet</p>	<p>6,230 Oil changes completed in 2017</p> <p>36,715,111 Kilometers travelled by vehicles owned and/or managed by Fleet in 2017</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p>  <p>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</p>	<p>\$2.28 Budget per kilometer travelled for vehicles owned and/or managed by Fleet</p>
<p>Connections to Citizen Priorities</p> 		<p>What the service includes (\$000s)</p> <ul style="list-style-type: none"> Fleet Acquisition and Lifecycle Management \$39,738 Fleet Maintenance and Repairs \$34,549 Manufacturing Services \$6,116 Fleet Safety, Training, Collision, and Compliance \$2,469 Engineering and Design \$748 <p>Key Capital Investments</p> <p>Sustained investment in vehicles and equipment (for growth and replacement), as well as facilities and machinery, is required to support front line services provided to Calgarians.</p>	



What we've heard and service outlook

What we heard: Research & Engagement Results

Recent surveys, Fleet customer forums (monthly), and daily interaction by Fleet's Customer Account Coordinators have indicated the characteristics our customers value regarding Fleet. These include: responsiveness, availability, safety, transparency, affordability, timeliness, and communication. Fleet is continuing to improve working relationships with its customers.

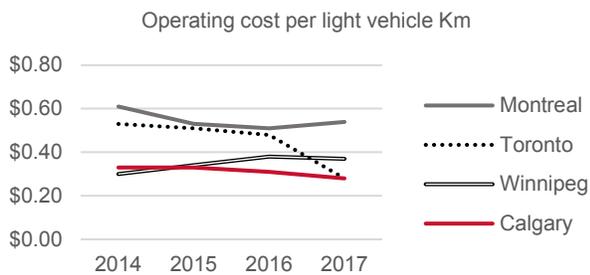
What Council has directed

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 & Green City, Fleet is reducing carbon emissions and investigating alternative energies for vehicles and equipment. While ensuring that all modes of transportation are safe, Fleet Management also 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 where existing solutions do not meet operational requirement, increasing use of "Smart" infrastructure and technology, increasing demand for innovative 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, and 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 and data capture.

Benchmarking



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

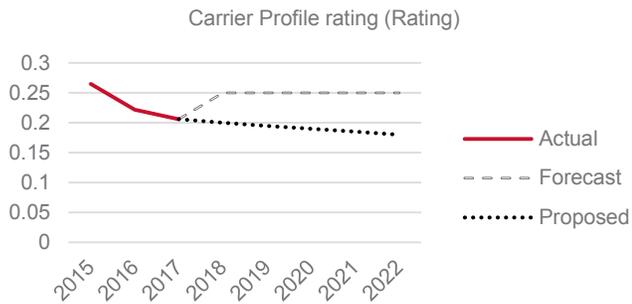
Source: Municipal Benchmark Network Canada

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 is provided at a reasonable cost.
Availability	Customers have access to all of the services Fleet provides. Field services are available for work in various locations when required and in case of emergencies. Priority is given to critical fleets to ensure 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.



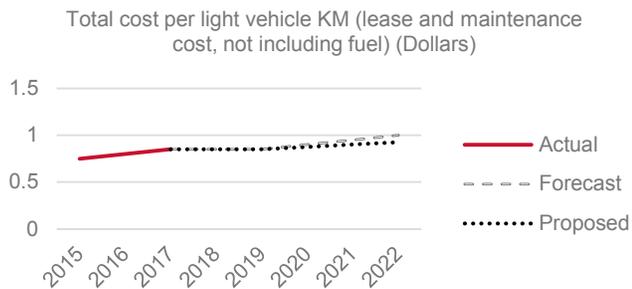
How is the Service performing? Where we are headed and where do we want to go?



Story behind the curve

Carrier profile rating

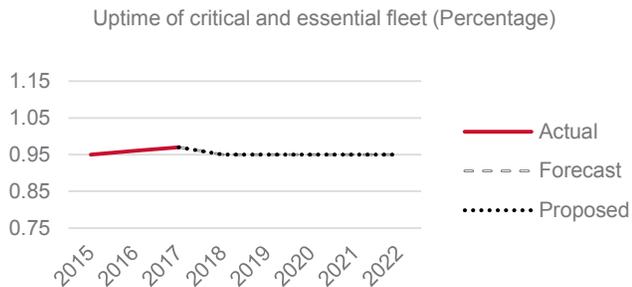
The carrier profile is a government issued risk rating for commercial fleets or carriers of vehicles. A lower carrier profile is a reflection of the work that Fleet and its partners are doing to increase operator safety. An increase in this number would reflect an increase in accidents. The forecast shows that if nothing new is done, the carrier profile may increase over the next budget cycle.



Turn the curve shows the effect of the proposed strategies in addressing and mitigating the anticipated performance decline as a result of the operating budget starting point. Fleet anticipates that focusing on driver behaviour and encouraging customers to follow the Fleet Operator's handbook may result in a decrease in operator accidents.

Total cost per light vehicle km

This table measures the ownership cost of units purchased and maintained by Fleet, including lease and maintenance costs (as opposed to MBNCanada, which reports operating costs). Fuel costs are excluded as operators do not always fill up at City pumps. This measure has increased by \$0.05/year, which is partially due to normal inflation of asset purchase costs and labour increases. The remainder of the annual increase is indicative of aging and declining asset condition as a result of customer reluctance to replace assets beyond the end of life cycles. Assets that remain in service beyond their specified life cycle often show increased maintenance costs.



The forecast shows that if nothing new or different is done, the trend will likely continue. Turn the curve demonstrates the effect of proposed strategies in addressing and mitigating possible performance decline expected from the operating budget starting point. Fleet's car share project should result in improved utilization and reduced asset counts, thereby slowing cost increases.

Uptime of critical and essential fleet

Uptime is a key measurement of unit availability. Uptime has improved in the past few years, as a result of continuous improvements such as scheduling and shift planning to respond to customers' operational schedules. Fleet continues to monitor uptime and seek improvements as part of our normal business improvement process.



What do we propose to do?

What we propose to continue doing

STRATEGY
Leverage efficiencies to reduce costs to other services.
Maintain a safe, reliable and cost-effective fleet.
Deliver green driver training to all City operators.

Why?

As an Enabling service, increasing efficiency, availability and reliability, along with other cost saving strategies, aims to reduce the overall fleet costs and improve the consistency of providing City services to Calgarians. An emphasis on driver behaviour training, including green driving strategies, strives to improve road safety for City operators and all roadway users, as well as reduce carbon emissions.

What we propose to do less of

STRATEGY
Fix on Fail as we move to a better preventative maintenance program.
Customization as we move to a more standardized fleet.

Why?

Process improvement opportunities generated by Fleet to support the delivery of services to Calgarians in a more efficient manner. Changes in service levels by other services may impact the demand for Fleet Management.

What we propose to do more of or include as a new offering

STRATEGY
Invest in SMART fleet.
Evaluate green technologies.
Better alignment of vehicle size with application.

Why?

Through a SMART fleet program, Fleet is working to initiate a car-share program, implement green driver program enhancements, and assess mobile fleet solutions. These strategies will be executed using current funding. Efficiencies will be passed on to impacted services. Fleet aims to support the climate resilience strategy by evaluating green technologies, and right-sizing the fleet. Capital funds may be required beyond the One Calgary cycle.



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
Carrier profile rating (Rating)	0.25	↓
Total cost per light vehicle KM (lease and maintenance cost, not including fuel) (Dollars)	0.85	↔
Uptime of critical and essential fleet (Percentage)	0.95	↔

Breakdown of net operating budget (\$000s)

	2019	2020	2021	2022
Previous Year's Budget	-	-	-	-
Less Previous Year one Time	-	-	-	-
Base	-	-	-	-
Revenue Changes	(205)	(45)	(46)	(47)
Internal Recovery Changes	2,902	585	452	751
Inflation	516	573	547	559
Operating Impact of Previously Approved Capital	-	-	-	-
Operating Impact of New Capital (Incremental)	-	-	-	-
Efficiencies	(3,213)	(1,113)	(953)	(1,263)
Service Reductions	-	-	-	-
Service Increases	-	-	-	-
One Time	-	-	-	-
Realignments	-	-	-	-
Total	-	-	-	-

Total Operating Budget (\$000s) for Approval

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total									
Expenditure	83,620	94,789	-	94,789	94,249	-	94,249	93,848	-	93,848	93,336	-	93,336
Recoveries	(81,536)	(92,500)	-	(92,500)	(91,915)	-	(91,915)	(91,468)	-	(91,468)	(90,909)	-	(90,909)
Revenue	(2,084)	(2,289)	-	(2,289)	(2,334)	-	(2,334)	(2,380)	-	(2,380)	(2,427)	-	(2,427)
Net	-	-	-	-	-	-	-	-	-	-	-	-	-



Recommended Capital Investment to Support Service Delivery

For Council Approval

Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Annual Investment Program(s)		46,700	33,800	37,600	38,000	-	156,100
414450	Replacements	46,700	33,800	37,600	38,000	-	156,100
Project(s)		-	-	-	-	-	-
Program(s)		1,700	700	700	700	-	3,800
414350	Growth	1,700	700	700	700	-	3,800
Sub-Total (New Budget Requests)		48,400	34,500	38,300	38,700	-	159,900
Previously Approved Budget Remaining		49,146	37,473	2,249	-	-	88,868
Total Capital Investment		97,546	71,973	40,549	38,700	-	248,768

Explanation of Capital Budget Requests

Annual Investment Program(s)

Activity 414450: Replacements

New Budget Request of \$156,100 thousand for acquisition of vehicles and equipment to replace end of life assets in support of City operations.
 Funding from Self-supported Debt
 Operating Impact of Capital: None

Program(s)

Activity 414350: Growth

New Budget Request of \$3,800 thousand for acquisition of new vehicles and equipment in support of City operations
 Funding from Self-supported Debt
 Operating Impact of Capital: None

Human Resources Support

Led by: Human Resources

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. When thinking of HR Support Services, customers value responsiveness, reliability and quality most of all. 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

<p>20,000 Employees supported in 2018 (F)</p> <p>13,090 Employees trained on ethical behaviours</p>	<p>40,000 Calls to the HR Service Centre/year</p> <p>11 Association/Union negotiated agreements</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p> <p>\$1,750 Annual operating cost per employee HR served</p>  <p>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</p>
<p>Connections to Citizen Priorities</p> <ul style="list-style-type: none"> A Well Run City A Healthy and Green City A City that Moves A City of Safe and Inspiring Neighbourhoods A Prosperous City 		<p>What the service includes</p> <p>This service has no sub-services.</p> <p>Key Capital Investments</p> <p>Technology supports critical HR services including payroll, learning, workforce data and hiring. New or enhanced technology enables us to provide integrated program delivery, process improvements, efficiencies and self-service options for customers.</p>



What we've heard and service outlook

What we heard: Research & Engagement Results

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 per cent satisfied), to awareness of certain benefit coverage (90 per cent), HR Support Services (93 per cent satisfied), and accessibility of application process (94 per cent), to name a few. Customers indicate that reliability, responsiveness and quality of HR service delivery are critical attributes.

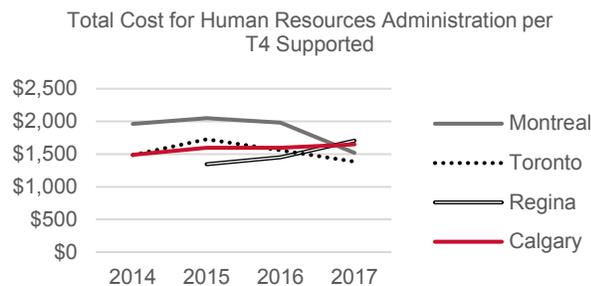
What Council has directed

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 one-third 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



Source: Municipal Benchmarking Network Canada

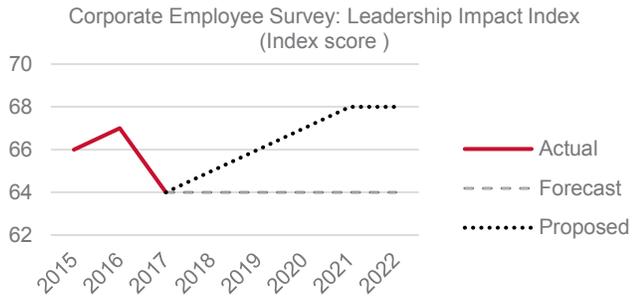
We have participated in benchmarking for nine years to continuously improve, objectively evaluate service efficiency, foster innovation and learn from our peers. Peer services are not entirely comparable due to differences in organization structure, size, total rewards programs and outsourcing. The efficiency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

What matters to Calgarians

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.

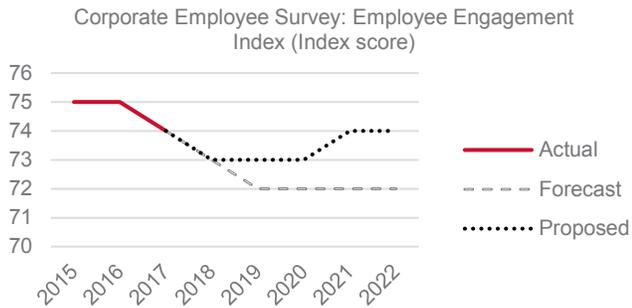


How is the Service performing? Where we are headed and where do we want to go?

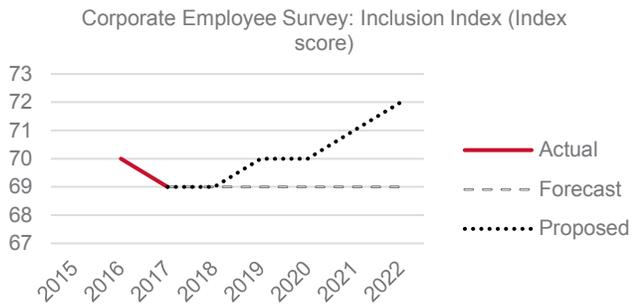


Story behind the curve

The Leadership Impact Index measures attributes of leadership effectiveness and is reported in the annual Corporate Employee Survey. The index reflects leaders' influence in creating a culture of accountability and high performance, employee empowerment, effective communication and cooperation among groups. Without additional attention, current scores should be maintained. Increasing this index requires additional training, coaching and consulting support to leaders to help them create and sustain a positive workplace culture.



Employee Engagement measures the degree to which employees feel responsible for and committed to superior job performance. Engagement is linked to higher performance, lower absenteeism, improved customer service, and lower employee turnover, all leading to better service delivery to citizens. The Engagement Index has been relatively stable at 75/100, even during the economic downturn. In order to increase the level of employee engagement, HR would have to continue to work with all of our service partners, employees and leadership to build capacity and skill in creating a positive work environment and culture.



The Inclusion Index measures how inclusive employees perceive their workplace to be. The results for the two years this has been measured are stable at around 70/100. Without additional attention, we would expect that this index would remain flat. Turning the curve will require more work beyond creating awareness including: training, systemic audits, targeted and corporate-wide programs, and examining our policies and practices using a diversity and inclusion lens.



What do we propose to do?

What we propose to continue doing

STRATEGY
Identify opportunities for further integration, streamlining, efficiency and resiliency, in service to deliver better outcomes to clients.
Develop solutions to build and sustain leadership effectiveness, accountability, workplace capacity and a healthy workplace.
Work with service partners to create and sustain workplace conditions that reinforce employee engagement, inclusion and productivity.
Provide governance, negotiate sound contracts, design programs to enrich staff experience, strengthen engagement and drive productivity.
Consult proactively with customers on all aspects of workforce and workplace to help them deliver on their business plans and goals.
Revise HR business model and performance measures to meet customer need for service reliability, responsiveness, efficiency and quality.

Why?

We have seen that customers value the services we deliver. However, we also see from certain performance measures, as well as data and trends, that we have not achieved the levels of engagement, inclusivity and productivity/performance we believe are possible. We will continue to support building and sustaining a productive workforce and healthy workplace to serve our great city.

What we propose to do less of

STRATEGY
Transactional and manual processes through enabling technology.
Costly contracting out of project services by absorbing project work internally.

Why?

As our work and services become more technology-enabled we foresee a corresponding reduction in manual, transactional processes.

What we propose to do more of or include as a new offering

STRATEGY
Improve inclusiveness by developing programs to: remove barriers, increase understanding, and enable staff to raise and resolve concerns.
Strengthen data accessibility and provide integrated workforce analytics to inform customers' evidence-based decision making.
Strengthen 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.

Why?

While we continue to offer core programs and services based on value and demand, we are conscious of the need to create a more welcoming, equitable and healthy workplace for all employees. Also, we must find more efficiencies, and become more agile/resilient to changing customer needs. Finally, we are aware of opportunities to provide customers with products (e.g. workforce data) in more integrated and accessible ways, to improve their performance.



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
Corporate Employee Survey: Leadership Impact Index (Index score)	64	↔
Corporate Employee Survey: Employee Engagement Index (Index score)	73	↔
Corporate Employee Survey: Inclusion Index (Index score)	69	↔

Breakdown of net operating budget (\$000s)

	2019	2020	2021	2022
Previous Year's Budget	26,678	26,339	26,338	26,339
Less Previous Year one Time	-	-	(200)	(200)
Base	26,678	26,339	26,138	26,139
Revenue Changes	-	-	-	-
Internal Recovery Changes	-	-	-	-
Inflation	205	223	213	224
Operating Impact of Previously Approved Capital	150	138	-	-
Operating Impact of New Capital (Incremental)	-	-	-	-
Efficiencies	(694)	(712)	(212)	(223)
Service Reductions	-	-	-	-
Service Increases	-	150	-	-
One Time	-	200	200	-
Realignments	-	-	-	-
Total	26,339	26,338	26,339	26,140

Total Operating Budget (\$000s) for Approval

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total									
Expenditure	35,035	34,696	-	34,696	34,495	200	34,695	34,496	200	34,696	34,497	-	34,497
Recoveries	(8,357)	(8,357)	-	(8,357)	(8,357)	-	(8,357)	(8,357)	-	(8,357)	(8,357)	-	(8,357)
Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-
Net	26,678	26,339	-	26,339	26,138	200	26,338	26,139	200	26,339	26,140	-	26,140



Recommended Capital Investment to Support Service Delivery

For Council Approval

Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Annual Investment Program(s)		-	-	-	-	-	-
Project(s)		-	-	-	-	-	-
Program(s)		-	-	-	-	-	-
Sub-Total (New Budget Requests)		-	-	-	-	-	-
Previously Approved Budget Remaining		-	-	-	-	-	-
Total Capital Investment		-	-	-	-	-	-

Explanation of Capital Budget Requests

No new Capital Budget for approval.

Infrastructure Support

Led by: Corporate Analytics & Innovation

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 maps.
- Asset management and budget plans.
- Advisory services in project management, engineering and energy consumptions areas.
- Managed access to City rights-of-way and infrastructure to enable risk management.

Customers:

The Corporation and Client Business Units, Civic Partners and Related Authorities, External Utilities, Private/Non-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 require 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 industry-recognized sustainability, engineering, survey control, as well as asset and project management practices. As a result, it ensures The City is following legislative requirements for the above noted practice areas.

Current state service value

<p>1,700 surveying projects</p> <p>5,300 buildings mapped</p>	<p>35,054 new addresses created in 2017</p> <p>\$ 84.5 B worth of assets guided by IS</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p>  <p>\$1,300 Annual operating cost per employee</p> <p>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</p>
<p>Connections to Citizen Priorities</p> 		<p>What the service includes (\$000s)</p> <p>Asset Drafting/Base Mapping (Design, drafting, mapping, record management, addressing): \$9,395</p> <p>Field Survey (Survey control, engineering and legal surveys, positioning): \$5,437</p> <p>Engineering Services (Eng. advisory, building system audits): \$797</p> <p>Energy Services (Energy conservation and efficiency): \$910</p> <p>Asset Management: \$1,634</p> <p>Project Management: \$3,925</p> <p>Utility Rights-of-Way (City access to municipal ROW): \$1,060</p> <p>Industry Engagement: \$284</p> <p>Key Capital Investments</p> <p>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.</p>



What we've heard and service outlook

What we heard: Research & Engagement Results

This is a diverse service. Our customers value low-cost solutions to find efficiencies; manage technical, business and public safety risk; and identify sustainable options. They value our expertise, accurate and accessible information and affordability. Citizens value public safety and resiliency, affordability and accessibility of the City's infrastructure. Council has concern regarding risk of poor infrastructure condition and performance. Eighty-five per cent of customers rated our collaborative efforts valuable. We will continue to build partnerships, improve service delivery, analyze infrastructure performance and protect The City's interests.

What Council has directed

W2/W4 – Uses metrics and business analytics to streamline processes, create innovative solutions and cost savings, and manage infrastructure risk.

N5 – Uses integrated and automated business tools to enable timely, transparent and accountable infrastructure decisions, and promotes The City's Sustainable Infrastructure Capital Program to improve the energy efficiency of The City's infrastructure.

M4 – Uses survey, mapping and technological solutions to support transportation optimization.

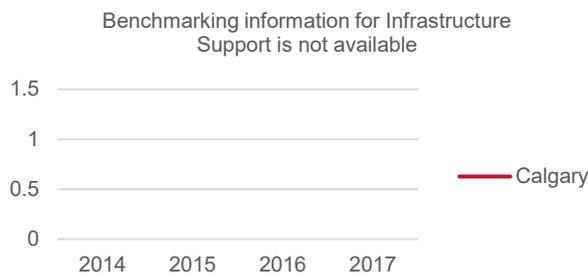
H2 – Helps organization to better understand their energy consumption, energy interdependencies, and identifies ways to reduce energy consumption and associated costs.

This service aligns to Community Standards Bylaw (Addressing), Sustainable Building Policy, Asset Management Policy, Project Management Policy, Municipal Naming, Sponsorship and Naming Rights Policy and Municipal Rights-of-Way Bylaw.

What are we watching?

Population growth in Calgary will result in increased demand for infrastructure, higher consumption of energy, emissions and distribution costs. 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. Given the Infrastructure Gap and nearly \$2 billion of assets in poor to critical condition, this service will play a crucial role in supporting the management of City infrastructure via project and asset management practices, risk and lifecycle cost analysis and investment prioritization as part of The City's Resiliency and Climate Change Strategies.

Benchmarking



Sufficient data is not available to build the benchmarking process for IS at this time. Work is underway to develop a process to track energy, asset and project management performance. The discussion with ENMAX has started to explore the possibility of obtaining energy data from other cities. Work is also underway to identify benchmark infrastructure reinvestment rates against the Canadian Infrastructure Report Card as well as asset and project management maturity. IS is developing infrastructure condition, service level and performance metrics, and implementation of technology to track that data.

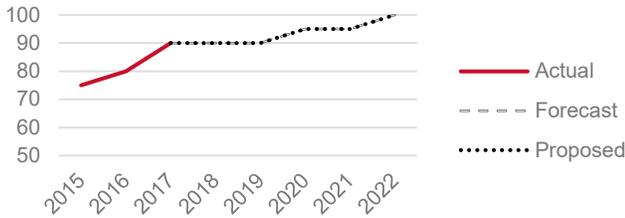
What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Accessibility	Outputs from the service are easily 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.

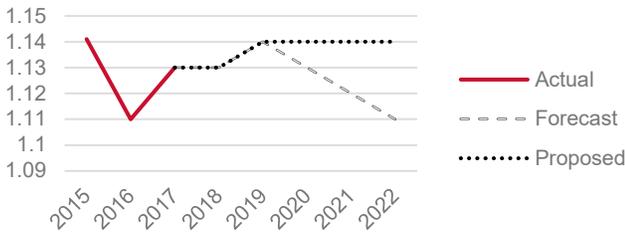


How is the Service performing? Where we are headed and where do we want to go?

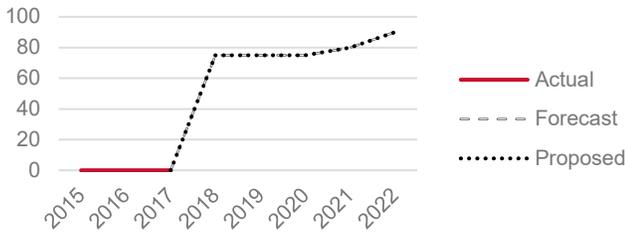
Per cent of City of Calgary business units that have an increase in Asset Management maturity (Per cent)



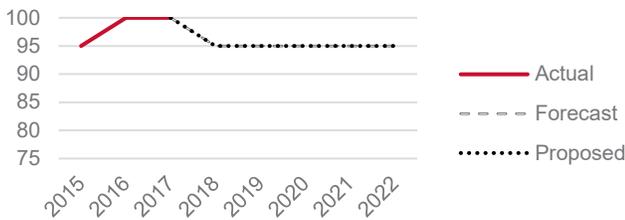
Energy used to deliver all City services, per citizen (MWh per citizen (megawatt hours equivalency))



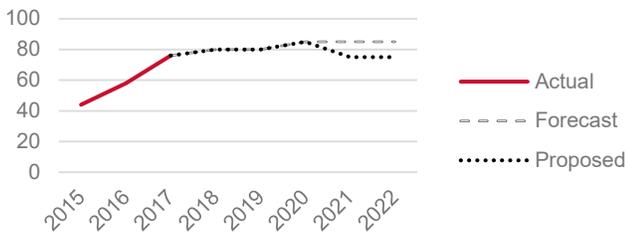
Per cent of Utility Line Assignment turnaround times to meet processing time standards (Per cent)



Per cent of registered survey plans that are mapped within 21 days of receipt (Per cent)



Per cent of external addressing service requests resolved within 10 days of receipt (Per cent)



Story behind the curve

PM 1:

The increase in Asset Management helps to measure the understanding of The City's asset and service performance. The corporate-wide Asset Management Technology Capital Program is currently funded by cost recovery from participating business units. The proposed base operating budget shifts from a recovery model to a centralized corporate program. This permanent funding, although only the minimal amount required, will enable the sustainment of critical software. IS has proposed additional capital and operating cuts, which will reduce The City's ability to manage, analyze and report on asset data within this system.

PM 2:

Assumptions for energy used: (1) fuel component assumes flat future consumption, (2) natural gas and district energy components are normalized to a five-year Heating Degree Days average, and (3) the new Composting Plant gas use was included in a full-year 2018 forecast. The annual consumption was assumed flat after 2018.

Budget reduction will result in less delivery of work related to energy efficiencies, climate actions and support to other business units. The City may potentially spend slightly more on energy bills.

PM 3:

Implementation of the Calgary Rights-of-Way Management (CROWM) system will improve turnaround time through better coordination of utility providers' projects for efficient use of rights-of-way corridors. The performance data will be available in 2018 as the phase one work is completed this year. The phase two work is proposed to continue to add needed functionality and integrations to the system to support service line alignment with citizen expectations of minimal disruption with coordinated work by utility providers.

PM 4:

This measures the service level (in terms of turnaround time) to our clients. We forecast 2019–2022 to remain at 95 per cent because there may be complex cases that go beyond the 21 days. We may also see a slight increase in requests from our clients as a result of a favorable economic environment.

PM 5:

This measures the service level (in terms of turnaround time) to our clients and citizens. Our 2019–2020 forecast remains in the range of 80 per cent as an efficiency gain will be realized through the consolidation of certain business functions in 2020. However, a budget reduction in 2021 will negatively impact this performance measure. We expect a drop in efficiency (below current levels) in resolving addressing requests.



What do we propose to do?

What we propose to continue doing

STRATEGY
Provide precision surveys to support the design, construction and asset lifecycle phases of infrastructure projects.
Create a corporate database and business process for construction drawings and implement online submission tools.
Maintain engineering and geological practices, including maintaining the Engineer-In-Training Program.
Provide building commissioning, green building consultations, energy audits information and education.
Implement the Climate Mitigation Strategy through leading by examples in our own operations.
Implement quality and risk management approaches, automated business tools for corporate asset and project management programs.
Manage municipal rights-of-way using Utility Line Assignment System to ensure public safety, cost avoidance and regulation compliance.

Why?

These strategies deliver on Council Directives and support our key value proposition of quality, affordability and accessibility as top values for our customers. We will continue to address the infrastructure gap and associated risk of infrastructure failure/service impact, identify and implement energy and cost saving opportunities, provide surveying services, and improve time to process developer and City led subdivision applications.

What we propose to do less of

STRATEGY
Management of work related to energy efficiencies, climate actions and consultations for clients.
Support for Real Time positioning and navigation systems.
Asset and project management analysis and planning.
Infrastructure Support employee engagement events.
Contracting and consulting for innovation, business development, research, pilot projects and process improvements.

Why?

To absorb the required reduction in operating costs, citizen-facing service lines will face a reduction in support for asset management and infrastructure investment planning, energy planning and monitoring, base mapping and surveying. Reduced support to our clients may result in response time delay and limited capacity for new work.

What we propose to do more of or include as a new offering

STRATEGY
Centralize software management (including technical support) for existing asset management enterprise applications, including InforEAM, PowerPlan (formerly RIVA) in order to achieve corporate savings on licensing. This is supported by a base operating budget request.
Implement Project and Portfolio Management software (Microsoft Project Online) to support infrastructure investment prioritization (Infrastructure Calgary), project and cost management. This is supported by both the one-time operating budget request (for licensing/sustainment) and an essential capital budget request for software implementation.

Why?

The more effective and efficient support will be provided to manage the implementation of the enterprise programs (e.g. corporate-wide asset and project management technology) across all business units, so that asset and project risks can be appropriately mitigated. Infrastructure Support will be focusing on optimizing resources and consolidating numerous licences into one enterprise licence and program.



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
Per cent of City of Calgary business units that have an increase in Asset Management maturity (Per cent)	90	↑
Energy used to deliver all City services, per citizen (MWhr per citizen (megawatt hours equivalency))	1.13	↓
Per cent of Utility Line Assignment turnaround times to meet processing time standards (Per cent)	75	↑
Per cent of registered survey plans that are mapped within 21 days of receipt (Per cent)	95	↔
Per cent of external addressing service requests resolved within 10 days of receipt (Per cent)	80	↔

Breakdown of net operating budget (\$000s)

	2019	2020	2021	2022
Previous Year's Budget	8,483	9,857	9,935	9,791
Less Previous Year one Time	-	(753)	(1,000)	(1,000)
Base	8,483	9,104	8,935	8,791
Revenue Changes	-	-	-	-
Internal Recovery Changes	-	-	-	-
Inflation	43	51	47	49
Operating Impact of Previously Approved Capital	-	-	-	-
Operating Impact of New Capital (Incremental)	825	15	15	15
Efficiencies	(52)	(60)	(56)	(58)
Service Reductions	(138)	(175)	(150)	(135)
Service Increases	-	-	-	-
One Time	753	1,000	1,000	870
Realignments	(57)	-	-	-
Total	9,857	9,935	9,791	9,532

Total Operating Budget (\$000s) for Approval

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total									
Expenditure	23,442	24,270	753	25,023	24,101	1,000	25,101	23,957	1,000	24,957	23,828	870	24,698
Recoveries	(13,500)	(13,707)	-	(13,707)	(13,707)	-	(13,707)	(13,707)	-	(13,707)	(13,707)	-	(13,707)
Revenue	(1,459)	(1,459)	-	(1,459)	(1,459)	-	(1,459)	(1,459)	-	(1,459)	(1,459)	-	(1,459)
Net	8,483	9,104	753	9,857	8,935	1,000	9,935	8,791	1,000	9,791	8,662	870	9,532



Recommended Capital Investment to Support Service Delivery

For Council Approval

Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Annual Investment Program(s)		20	20	20	20	-	80
480900	Indigenous Consultation	20	20	20	20	-	80
Project(s)		604	733	669	65	-	2,071
480701	CROWM Phase II	475	475	475	-	-	1,425
480704	Base Mapping Improvements	129	258	194	65	-	646
Program(s)		4,050	2,294	1,301	1,287	-	8,932
461812	Sustainable Infrastructure Capital Program (SICP)	500	500	500	500	-	2,000
480702	Survey Control Program	130	400	400	400	-	1,330
480705	Project and Portfolio Mgmt	2,655	980	-	-	-	3,635
480706	Corporate AM Technology	765	414	401	387	-	1,967
Sub-Total (New Budget Requests)		4,674	3,047	1,989	1,372	-	11,083
Previously Approved Budget Remaining		987	941	-	-	-	1,928
Total Capital Investment		5,661	3,988	1,989	1,372	-	13,011

Explanation of Capital Budget Requests

Annual Investment Program(s)

Activity 480900: Indigenous Consultation

New Budget Request of \$80 thousand to support project management activities that are involved with consulting to Indigenous and Métis nations.

Funding from Pay-As-You-Go

Operating Impact of Capital: None



Recommended Capital Investment to Support Service Delivery

For Council Approval

Project(s)

Activity 480701: CROWM Phase II

New Budget Request of \$1,425 thousand to add integrations to the Calgary Rights of Way Management (CROWM) system to support citizen expectations of minimal disruption of coordinated work by utility providers.

Funding from Pay-As-You-Go

Operating Impact of Capital: None

Activity 480704: Base Mapping Improvements

New Budget Request of \$646 thousand to update essential base map service technology.

Funding from Pay-As-You-Go

Operating Impact of Capital: None

Program(s)

Activity 461812: Sustainable Infrastructure Capital Program (SICP)

New Budget Request of \$2,000 thousand to continue an existing investment program started in 2012, which is intended to direct strategic investments in improved infrastructure engineering/design practices, proven technologies, technology trials, performance monitoring and benchmarking.

Funding from Pay-As-You-Go

Operating Impact of Capital: None

Activity 480702: Survey Control Program

New Budget Request of \$1,330 thousand for maintaining government Survey Control networks in Calgary. The survey networks is used to accurately build, locate and map all city and private infrastructure such as buildings and roads.

Funding from Pay-As-You-Go (\$1,030 thousand) and Developer & Other Contributions (\$300 thousand)

Operating Impact of Capital: None

Activity 480705: Project and Portfolio Mgmt

New Budget Request of \$3,635 thousand to implement the desired functionality for the project management community with a focus on improving project and portfolio management at The City.

Funding from Pay-As-You-Go

Operating Impact of Capital: This request requires \$753 thousand one-time funding of operating costs in 2019, \$1,000 thousand one-time funding of operating costs in 2020, \$1,000 thousand one-time funding of operating costs in 2021 and \$870 thousand one-time funding of operating costs in 2022.

Activity 480706: Corporate AM Technology

New Budget Request of \$1,967 thousand to improve asset management technology, asset information, business intelligence and management maturity at The City.

Funding from Pay-As-You-Go

Operating Impact of Capital: This request requires \$825 thousand base funding of operating costs starting in 2019 and \$15 thousand base funding of operating costs starting in 2020, 2021 and 2022.

Insurance & Claims

Led by: Law

Description:

Manage operational risks and claims arising from City operations through the civic insurance program.

Customers:

Business units, civic partners and the Calgary Police Service. We also provide front-facing service to citizens for potential claims.

What is delivered to customers:

- Risk mitigated/claim resolved.
- Avoidance of large unpredictable costs to customers and partners.

Partners:

Legal Counsel & Advocacy

Service need (value proposition):

Work with City staff and Civic Partners to identify and mitigate risks and address damages or potential liabilities as a result of their operations. Provide an avenue for citizens should they wish to submit a claim.

Current state service value

<p>\$8.27 / \$1,000 Cost of Risk (Per \$1,000 of Revenue)</p> <p>100% Percentage of City Services Served</p>	<p>100% Level of Client Satisfaction</p> <p>2.31% Liability Claims Going to Litigation</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p>  <p>\$1,700 Annual operating cost per employee</p> <p><small>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</small></p>
<p>Connections to Citizen Priorities</p> 		<p>What the service includes This service has no sub-services.</p> <hr/> <p>Key Capital Investments N/A</p>



What we've heard and service outlook

What we heard: Research & Engagement Results

In a recent client engagement survey with five key clients, responses indicated they were grateful for the assistance, either financially or operationally, when they sustain an insured loss or ask for risk management and insurance advice. We act in the best interest of all Calgarians and, therefore, decisions on claims are based on legal liability. This can create situations where citizens are not satisfied with the outcome of our investigation, in which case the file can be escalated and reviewed to ensure the citizen is being treated fairly.

What Council has directed

W2 – This service will reduce costs and focus on value-for-money by focusing on the management of internal claims. For example, reducing the number of transactions between service lines when a City vehicle collides with another City vehicle or with City property. We will also review the internal deductible structure to see where efficiencies can be found.

W4 – By managing financial risk through loss prevention activities, and by transferring risk through commercially reasonable insurance, this service assists The City in offering quality services to citizens while maintaining an affordable tax rate.

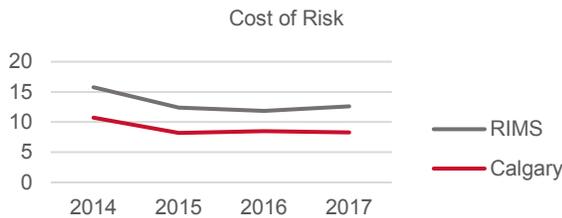
M1 – The operations of Calgary Transit are extensive and this service supports the implementation of RouteAhead. Increasing the transit services available to citizens while also making it safer may reduce the number of incidents and claims that are occurring on our buses and trains.

H3 – This service has been actively involved in flood protection efforts to help mitigate a future flood loss, both from an insurance and a claims perspective. The insurance markets continue to recognize the improving risk profile of The City.

What are we watching?

Climate change: large weather events are occurring more frequently; potential impact to insurance markets. Citizen expectations: the velocity and complexity of claims are increasing. Technology: impact and risks associated with technological advances (e.g. autonomous cars, artificial intelligence, drones, etc.). Current economic environment: impact on Calgary's economic health and funding from other levels of government; cyber threats and data security issues. Legislative changes: including changes to soft tissue caps on liability and the legalization of cannabis. Personnel: succession and knowledge-transfer risks with increase in retirements; increased age of The City's infrastructure may add to the number of possible claims.

Benchmarking



Source: RIMS Benchmark Survey

Benchmark data is collected through the Risk and Insurance Management Society (RIMS) which is an industry association for companies across North America. Our data is compared to other government and non-profit organizations. Cost of Risk is defined as the sum of insurance premiums, self-funded losses, risk control expenditures, as well as internal and external administrative costs per \$1000 of operating revenue. As indicated above, Calgary's cost of risk is lower than the industry average for government and non-profit organizations. This demonstrates that the Insurance & Claims service is being operated more efficiently than other peer groups.

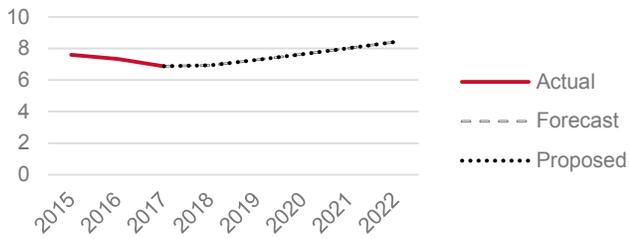
What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Reduces risk	Intentionally manage risk: provide comprehensive risk mitigation strategies to identify, manage, transfer or insure risks, and manage the adjustment of claims.
Responsiveness	Responsiveness: requested service will be addressed in a reasonable amount of time. Respond to citizen's inquiries within 24 hours.
Quality	Customer Service: deliver quality insurance and claims services through increased business insight and understanding of City services provided by City business units. Provide citizens service for potential claims that they may be involved in.
Legislative Compliance	Utmost good faith: ensure the adjustment of claims using sound insurance and legal principles in a transparent manner.
Affordability	Cost effective: provide a civic insurance program that achieves the best possible insurance coverage at the best rates available.

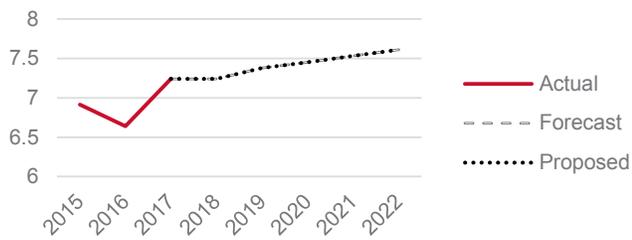


How is the Service performing? Where we are headed and where do we want to go?

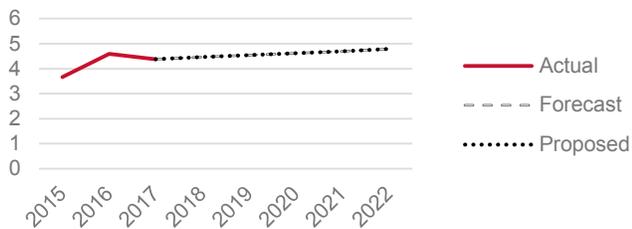
Funds Available for Insurance Premiums (in Millions)



Number of Claims per 1000 Citizens



External Recoveries by Year (in Millions)



Story behind the curve

Funds Available for Insurance Premiums:

Large weather events such as hurricanes, wildfires and floods are occurring more frequently and are having an adverse impact on commercial insurance rates. We experienced a five per cent increase in the property insurance rate from 2017 to 2018, and expect this trend to continue over the next four years. The City's insurance program will continue to be marketed internationally to attract the most commercially reasonable rates, while balancing the changing needs of the Corporation.

Number of Claims per 1000 Citizens:

Given the economic environment in Calgary, we are not anticipating significant growth in the number of citizens and, therefore, are not anticipating a significant increase in the number of claims per 1000 citizens. However, if there is a large reduction in an operating/maintenance budget (e.g. Roads maintenance) or large or several weather events this may change the number of claims being reported by citizens. In order to turn the curve, we will continue to educate citizens by utilizing the Claims website and ensure proper training is provided to City staff to reduce the potential for claims.

External Recoveries by Year (amounts collected from responsible parties):

Inflationary costs for repairing damage to City assets are increasing at a rate of 1.8 per cent per year. Therefore, we expect our recoveries from third parties who are responsible for damaging City assets to increase at a similar rate. Adjusting staff are also becoming increasingly diligent and persistent in collecting from responsible third parties.



What do we propose to do?

What we propose to continue doing

STRATEGY
Internal and external training.
Heading towards paperless claims handling.
Use of web submissions for claims.
Updating transparency of claims information on our website.
Upgrading risk management information system to handle claims while adjusters are in the field.
Templating risk and claims forms.
Appraisals and loss control inspections.

Why?

These strategies support providing insurance and claims services for A Well-Run City.

What we propose to do less of

STRATEGY
Internal transfers relating to claims costs in favour of direct billing of claims costs.
Ad-hoc risk and claims forms in favour of templated forms.
Use of hardcopy claims files in favour of electronic files.

Why?

These strategies will allow the Insurance & Claims service to reduce or eliminate processes that are considered unnecessary, and replace them with more efficient practices that will achieve the same or better results.

What we propose to do more of or include as a new offering

STRATEGY
Direct citizens to our website to provide information on claims and how to submit.

Why?

Provide more transparency to the public to explain how claims are investigated and how liability is determined.



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
Funds Available for Insurance Premiums (in Millions)	6.93	↔
Number of Claims per 1000 Citizens	7.24	↔
External Recoveries by Year (in Millions)	4.46	↔

Breakdown of net operating budget (\$000s)

	2019	2020	2021	2022
Previous Year's Budget	1,268	1,244	1,244	1,244
Less Previous Year one Time	-	-	-	-
Base	1,268	1,244	1,244	1,244
Revenue Changes	(80)	(80)	(80)	(90)
Internal Recovery Changes	(1,401)	(1,475)	(1,553)	(1,624)
Inflation	1,481	1,555	1,633	1,714
Operating Impact of Previously Approved Capital	-	-	-	-
Operating Impact of New Capital (Incremental)	-	-	-	-
Efficiencies	-	-	-	-
Service Reductions	(24)	-	-	-
Service Increases	-	-	-	-
One Time	-	-	-	-
Realignments	-	-	-	-
Total	1,244	1,244	1,244	1,244

Total Operating Budget (\$000s) for Approval

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total									
Expenditure	31,078	31,135	-	31,135	31,215	-	31,215	31,294	-	31,294	31,384	-	31,384
Recoveries	(25,033)	(25,033)	-	(25,033)	(25,033)	-	(25,033)	(25,033)	-	(25,033)	(25,033)	-	(25,033)
Revenue	(4,777)	(4,858)	-	(4,858)	(4,938)	-	(4,938)	(5,017)	-	(5,017)	(5,107)	-	(5,107)
Net	1,268	1,244	-	1,244	1,244	-	1,244	1,244	-	1,244	1,244	-	1,244



Recommended Capital Investment to Support Service Delivery

For Council Approval

Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Annual Investment Program(s)		-	-	-	-	-	-
Project(s)		-	-	-	-	-	-
Program(s)		-	-	-	-	-	-
Sub-Total (New Budget Requests)		-	-	-	-	-	-
Previously Approved Budget Remaining		200	-	-	-	-	200
Total Capital Investment		200	-	-	-	-	200

Explanation of Capital Budget Requests

No new Capital Budget for approval.

IT Solutions & Support

Led by: Information Technology

Description:

This service provides the technology, devices and infrastructure that underpins the delivery of all technology solutions for The City. 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.

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 (e.g. 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 over 18,000 City staff, 260 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 (e.g. radios, modems, smartphones), and 14,000 telephone lines. With over 460 business and enterprise applications, 2,000 software titles (e.g. 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

<p>92% IT Client Satisfaction Rating</p> <p>30,320 Number of Network Devices/Sensors (IoT)</p>	<p>127,443 Number of Service Desk Tickets Per Year</p> <p>375,000 Number of myID Citizen Accounts</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p> <p>\$6,500 Annual operating cost per employee</p>  <p>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</p>
<p>Connections to Citizen Priorities</p> 		<p>What the service includes (\$000s)</p> <p>The IT Solutions and Support service includes: Business Systems & Consultation (\$62,704), Workforce Productivity (\$28,511), and Infrastructure & Platforms (\$30,488).</p> <p>Key Capital Investments</p> <p>IT's Annual Investment Programs are focused on maintaining service by completing only essential lifecycle activities for critical software, network, servers, storage, and end-user devices. This will result in reduced service levels for this budget cycle.</p>



What we've heard and service outlook

What we heard: Research & Engagement Results

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 per cent customer satisfaction rate through surveys conducted when IT Service Desk tickets are closed. The Citizen Perspective Survey found that seven out of 10 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.

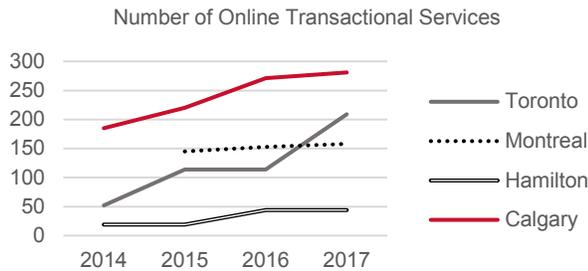
What Council has directed

The IT Solutions and Support service supports all 61 services and all Council Directives. The Council-directed investment in fibre-optic infrastructure (GPT2015-0485) 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. The Internet of Things is the network of devices, software and sensors capable of connecting and exchanging data. Robotic process automation blends automation with artificial intelligence to allow systems to learn and make more complex decisions. These trends are expected to appear in emerging software/technology to increase automation and enable more efficient service to citizens. Citizens now expect mobile on-demand personalized self-serve solutions to access municipal services. Limited capital funding is available in this budget cycle for infrastructure lifecycle and to pursue new technology advancements.

Benchmarking



Source: Municipal Benchmarking Network Canada

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.

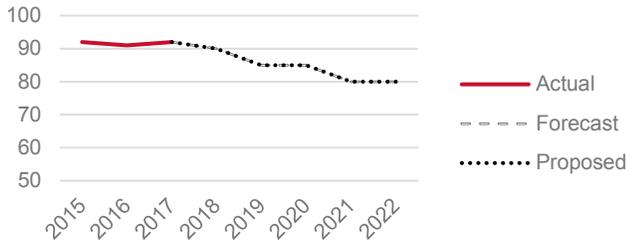
What matters to Calgarians

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.
Reduces risk	IT manages technology risk by using standards and methodologies for projects, processes and changes to the environment.



How is the Service performing? Where we are headed and where do we want to go?

Overall Satisfaction with IT (Percentage)

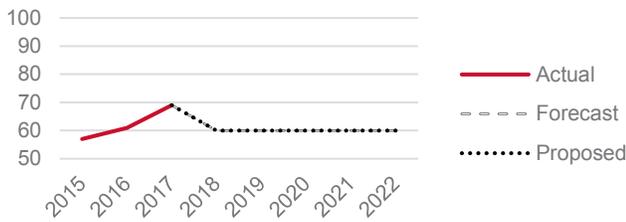


Story behind the curve

Overall Satisfaction with IT

Since 2014, IT has maintained a rate of overall satisfaction greater than 90 per cent. Moreover, the percentage of respondents who indicated they were “Very Satisfied” rather than “Somewhat Satisfied” has increased from 40 per cent to 48 per cent. A moderate decline in client satisfaction is anticipated due to consolidated workforce productivity devices, rationalized business software titles, and reduced service levels for less critical IT functions.

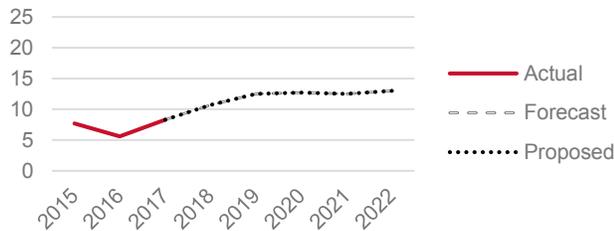
Percentage of IT Service Desk Phone Calls with First Contact Resolution (Percentage)



Percentage of IT Service Desk Phone Calls with First Contact Resolution

This is an industry-standard measure for call centre performance where high results indicate callers have their issues fully addressed without delay or the need to have another team dispatched to assist. Between 2015 and 2017, The City of Calgary IT Service Desk saw a significant increase in its rate of first contact resolution, improving from 57 percent to 69 percent.

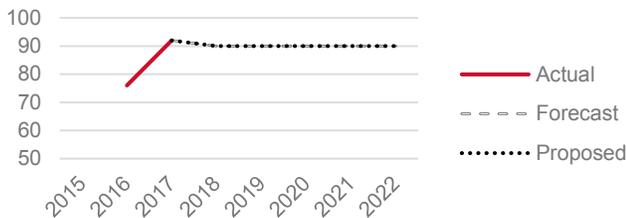
IT Software Expenditures as a Percentage of Overall IT Expenditures (Percentage)



IT Software Expenditures as a Percentage of Overall IT Expenditures

Software costs are a key driver of overall IT expenses and are part of an ongoing contractual obligation for the maintenance and support of foundational and line-of-business systems. Investment in enterprise software is required due to increasing corporate demands, inflationary impacts, and changes in the software model (shift from a capital expense to an operating expense as the licensing model moves from purchased licenses to subscription-based). Opportunities identified as part of the IT Zero-Based Review will focus on identifying software rationalization and consolidation opportunities.

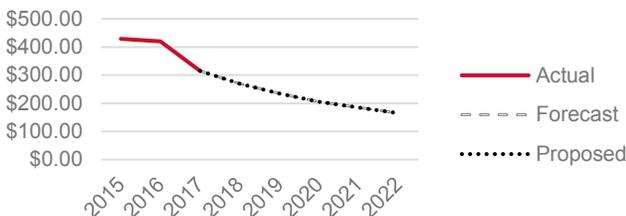
Benefits Realization of Technology Projects (Percentage)



Benefits Realization of Technology Projects

This measures the number of survey respondents who agreed that technology projects completed for their business unit have achieved the desired outcome. In the most recent survey, 92 per cent of respondents agreed that new technology projects successfully realized the anticipated benefits, a substantial increase from the previous year. This demonstrates that the vast majority of City business units are recognizing the positive value of investments made in IT projects.

City Network Gross Operating Cost per Connected Device (Dollars)



Operating Cost per Connected Device on the City Network

This measure shows the cost efficiency of the City’s data network. Network operating costs are expected to remain relatively static as more devices are connected in the coming years due to The City’s previous investment in technology infrastructure.



What do we propose to do?

What we propose to continue doing

STRATEGY
Broker technology services and resources for The City to find efficiencies in a constantly changing and growing technology landscape.
Enhance and support citizen-centric digital services to connect citizens and employees with data and technology to enable all City services.
Build and maintain secure and resilient technology infrastructure to improve the availability of City services.
Enable an agile IT workforce by attracting and retaining people with the right skills for the future.
Optimize technology platforms and applications by balancing business technology investment decisions with corporate solutions.
Manage information as a strategic asset by advancing the use, reliability, and value of civic data through improved access and analysis.

Why?

With limited capital and operating funding, IT will be focusing on finding and leveraging efficiencies through technology and service contracts, digital services, resilient infrastructure, and an agile workforce. The IT Zero-Based Review will be pursuing opportunities to further eliminate redundancy and avoid cost. Technology platforms and application inventories will continue to be reviewed and optimized, and information will be managed as a corporate asset.

What we propose to do less of

STRATEGY
Pro-active lifecycle replacements for non-essential technology (risk will be partially offset by purchasing extended vendor support).
Investment in new technology advancements (e.g. Internet of Things and robotic process automation).
Capital investment in The City's Fibre Infrastructure Strategy (slowing growth and anticipated revenue).

Why?

Services levels for less critical IT functions will be reduced while minimizing impact to City services. Technology lifecycles will be extended past optimal replacement periods. Investment in The City's Fibre Infrastructure Strategy and new technology advancements will be reduced.

What we propose to do more of or include as a new offering

STRATEGY
Respond to shifts in the software industry from purchased software to subscription-based software.
Focus on optimizing workforce productivity devices throughout The City, ensuring users have the right device to do their job.
Review and adjust resource levels to maintain an agile workforce and adapt to changing priorities and technologies.
Review and optimize internal and external service contracts.

Why?

Investment in enterprise software is required to keep up with demand and the shift in enterprise software delivery models from purchased licenses to subscription-based. As a result of the IT Zero-Based Review, IT will be focusing on optimizing workforce productivity devices and consolidating business software titles. Resource levels will be reviewed and adjusted to respond to changing business priorities. To ensure efficient IT operations, internal and external service contracts will be reviewed and optimized.



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
Overall Satisfaction with IT (Percentage)	90	↓
Percentage of IT Service Desk Phone Calls with First Contact Resolution (Percentage)	60	↔
IT Software Expenditures as a Percentage of Overall IT Expenditures (Percentage)	10.7	↑
Benefits Realization of Technology Projects (Percentage)	90	↔
City Network Gross Operating Cost per Connected Device (Dollars)	270	↓

Breakdown of net operating budget (\$000s)

	2019	2020	2021	2022
Previous Year's Budget	64,318	64,704	64,515	63,366
Less Previous Year one Time	-	(1,500)	(2,050)	(900)
Base	64,318	63,204	62,465	62,466
Revenue Changes	-	-	-	-
Internal Recovery Changes	(528)	(578)	(556)	(569)
Inflation	1,056	1,157	1,112	1,140
Operating Impact of Previously Approved Capital	-	-	-	-
Operating Impact of New Capital (Incremental)	-	-	-	-
Efficiencies	(1,092)	(918)	(555)	(570)
Service Reductions	-	(400)	-	-
Service Increases	-	-	-	-
One Time	1,500	2,050	900	600
Realignments	(550)	-	-	-
Total	64,704	64,515	63,366	63,067

Total Operating Budget (\$000s) for Approval

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total									
Expenditure	121,703	120,589	1,500	122,089	119,850	2,050	121,900	119,851	900	120,751	119,852	600	120,452
Recoveries	(56,478)	(56,478)	-	(56,478)	(56,478)	-	(56,478)	(56,478)	-	(56,478)	(56,478)	-	(56,478)
Revenue	(907)	(907)	-	(907)	(907)	-	(907)	(907)	-	(907)	(907)	-	(907)
Net	64,318	63,204	1,500	64,704	62,465	2,050	64,515	62,466	900	63,366	62,467	600	63,067



Recommended Capital Investment to Support Service Delivery

For Council Approval

Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Annual Investment Program(s)		26,602	26,528	26,681	24,473	-	104,284
415200	Network Infrastructure (Hardware and Cabling)	300	300	300	300	-	1,200
415250	IT-Enterprise Storage Units	2,535	2,232	1,821	684	-	7,271
415770	IT Communications Infrastructure	934	1,112	974	1,179	-	4,198
415802	IT-Enterprise Servers	1,688	2,792	2,457	1,413	-	8,350
415803	IT -Lifecycle Replace-Desktop	3,500	2,800	2,700	4,000	-	13,000
415806	Data Centre Environmentals (Lifecycle Replacement)	400	504	874	304	-	2,082
415810	IT-Calgary City Net	2,218	1,993	1,978	1,204	-	7,392
415890	Enterprise Software Licensing	5,796	6,000	6,168	6,018	-	23,981
415891	Software Lifecycle Replacement	1,785	1,740	1,775	1,710	-	7,010
415894	IT Service Resiliency and Disaster Recovery	406	217	343	316	-	1,282
415970	PeopleSoft FSCM	530	283	283	283	-	1,378
415990	PeopleSoft HCM	325	325	685	685	-	2,020
417570	IT-Development Pool	5,000	5,000	5,000	5,000	-	20,000
418960	Fibre Optics	1,000	1,000	1,000	1,000	-	4,000
480300	Enterprise Info Management	186	231	325	379	-	1,120
Project(s)		-	-	-	-	-	-
Program(s)		-	-	-	-	-	-
Sub-Total (New Budget Requests)		26,602	26,528	26,681	24,473	-	104,284
Previously Approved Budget Remaining		20,364	974	-	-	-	21,338
Total Capital Investment		46,966	27,502	26,681	24,473	-	125,622



Recommended Capital Investment to Support Service Delivery

For Council Approval

Explanation of Capital Budget Requests

Annual Investment Program(s)

Activity 415200: Network Infrastructure (Hardware and Cabling)

New Budget Request of \$1,200 thousand for lifecycle, maintenance and growth of critical network connectivity cabling and equipment in City buildings.

Funding from Pay-As-You-Go

Operating Impact of Capital: None

Activity 415250: IT-Enterprise Storage Units

New Budget Request of \$7,271 thousand for lifecycle of City data centre data storage devices. These devices store all City data used by applications and employees.

Funding from Pay-As-You-Go

Operating Impact of Capital: None

Activity 415770: IT Communications Infrastructure

New Budget Request of \$4,198 thousand for lifecycle of phone equipment and upgrades to contact centre applications, mobile device security management, web conferencing and in-building wireless coverage.

Funding from Pay-As-You-Go

Operating Impact of Capital: None

Activity 415802: IT-Enterprise Servers

New Budget Request of \$8,350 thousand for lifecycle of City servers. Approximately 450 physical servers hosting 5900 virtual servers support all City applications and services.

Funding from Pay-As-You-Go

Operating Impact of Capital: None

Activity 415803: IT -Lifecycle Replace-Desktop

New Budget Request of \$13,000 thousand for lifecycle of Windows based computing devices, infrastructure, and multifunction printers for all City business units.

Funding from Capital Reserves

Operating Impact of Capital: None

Activity 415806: Data Centre Environmentals (Lifecycle Replacement)

New Budget Request of \$2,082 thousand for lifecycle and maintenance of environmental management systems that support critical data centres and other essential compute spaces.

Funding from Pay-As-You-Go

Operating Impact of Capital: None

Activity 415810: IT-Calgary City Net

New Budget Request of \$7,392 thousand for the lifecycle and upgrade of The City's high-speed data network backbone, last mile access, and security infrastructure.

Funding from Pay-As-You-Go

Operating Impact of Capital: None

Activity 415890: Enterprise Software Licensing

New Budget Request of \$23,981 thousand for The City's contractual obligations for enterprise-wide software licenses.

Funding from Capital Reserves (\$5,600 thousand) and Pay-As-You-Go (\$18,381 thousand)

Operating Impact of Capital: None



Recommended Capital Investment to Support Service Delivery

For Council Approval

Activity 415891: Software Lifecycle Replacement

New Budget Request of \$7,010 thousand for the lifecycle of essential software applications and supporting technologies that enhance critical business capabilities and services across The Corporation.

Funding from Pay-As-You-Go

Operating Impact of Capital: None

Activity 415894: IT Service Resiliency and Disaster Recovery

New Budget Request of \$1,282 thousand for the maintenance and upgrade of essential infrastructure and systems required for City Service Resiliency and Disaster Recovery.

Funding from Pay-As-You-Go

Operating Impact of Capital: None

Activity 415970: PeopleSoft FSCM

New Budget Request of \$1,378 thousand for essential investment to PeopleSoft FSCM supporting critical Supply and Financial reporting, payable/receivables, contract, audit and service delivery.

Funding from Pay-As-You-Go

Operating Impact of Capital: None

Activity 415990: PeopleSoft HCM

New Budget Request of \$2,020 thousand for essential investment to PeopleSoft HCM supporting critical human capital management, payroll, pension and benefits and workforce planning and systems.

Funding from Pay-As-You-Go

Operating Impact of Capital: None

Activity 417570: IT-Development Pool

New Budget Request of \$20,000 thousand to provide technology solutions to enhance the delivery of all City services.

Funding from Capital Reserves

Operating Impact of Capital: None

Activity 418960: Fibre Optics

New Budget Request of \$4,000 thousand for the continuation of the Council-approved Fibre Infrastructure Strategy.

Fibre infrastructure connects all City services, buildings, and assets.

Funding from Capital Reserves

Operating Impact of Capital: None

Activity 480300: Enterprise Info Management

New Budget Request of \$1,120 thousand for investment to the enterprise records management tool and information management practices, supporting key FOIP and records management legislated requirements.

Funding from Pay-As-You-Go

Operating Impact of Capital: None

Legal Counsel & Advocacy

Led by: Law

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:

Key partners of this service include: Assessment, Human Resources, Community Services, Real Estate & Development Services, Supply Management, Risk Management & Claims, Planning & Development, Transportation Infrastructure, Water Resources & Water Services, Calgary Parking Authority.

Service need (value proposition):

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

Current state service value

<p>100% % of City Services served by LCA</p> <p>100% % Satisfied Highest Volume Clients</p>	<p>24.2% % Increase of Legal Proceeding (2016/17)</p> <p>0.2% % of External Counsel Retained in 2017</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p>  <p>\$130 Operating Cost per Client Hour using 2017 hours</p> <p>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services' gross operating budget.</p>
<p>Connections to Citizen Priorities</p> 		<p>What the service includes (\$000s)</p> <p>Advocacy - \$3,200 Business Transactions - \$3,693 Regulatory - \$1,691 Municipal Council - \$3,883 Corporate Counsel - \$1,677</p> <p>This is the allocation of the gross operating budget for Legal Counsel and Advocacy.</p> <p>Key Capital Investments</p> <p>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.</p>



What we've heard and service outlook

What we heard: Research & Engagement Results

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 complex nature of client work. Insufficient support from LCA will compromise client service delivery to citizens and the ability to manage corporate, legal, reputational and financial risk.

What Council has directed

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;

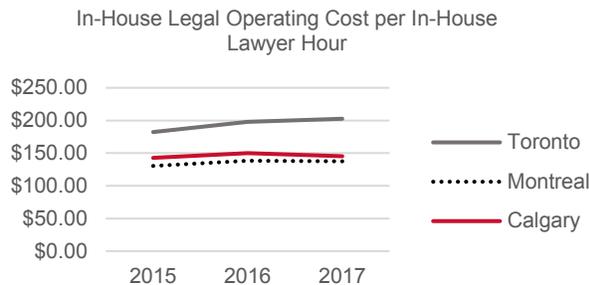
(P3) We need to methodically remove red tape and barriers that impede businesses from locating to Calgary or interfere with existing businesses and new business startups;

(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 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



Source: Municipal Benchmarking Network Canada

The data provided by MBNCanada is a high-level comparison of the in-house Legal Counsel and Advocacy services provided within other municipalities. Of those that participate in MBNCanada, 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 MBNCanada.

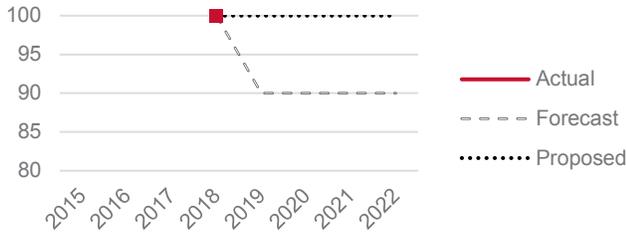
What matters to Calgarians

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	Deliver quality, client-focused service.
Responsiveness	Attend to legal issues in a timely manner.

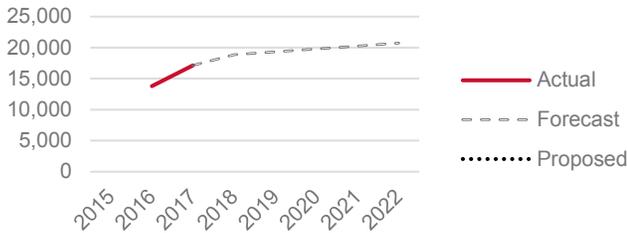


How is the Service performing? Where we are headed and where do we want to go?

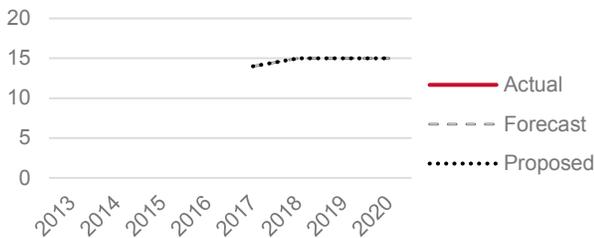
Client Satisfaction (% Satisfied with Legal Counsel and Advocacy)



Number of Legal Proceedings Involving The City (Number of Legal Proceedings)



Number of Retainers for Outside Counsel (Number of Matters)



Story behind the curve

Client Satisfaction – Legal Counsel and Advocacy conducted a 2018 client engagement initiative with our highest volume clients, which included capturing current levels of client satisfaction. All indicated they were either satisfied or very satisfied with LCA's service. The intention is to maintain this level of satisfaction.

Number of Legal Proceedings Involving The City – Any formal proceedings of a legal nature involving The City where the determination of the matter may ultimately rest with a third-party decision-maker. Legal proceedings impact corporate, financial, legal and reputational risk. Our turn the curve strategy is to contribute to the corporate efforts to reduce this risk in two ways:

1. Proactively – through early participation in projects and issues to avoid or minimize risk exposure and deliver client training.
2. Responsively – support efforts to manage corporate, legal, reputational, and financial risk when it emerges, and manage the increased service demands on LCA through internal efficiencies.

Number of Retainers for Outside Counsel – Outside Counsel is retained when matters involving The City put LCA in a conflict of interest position, specific legal expertise is required, and/or when a resource gap has been identified. Effective legal representation depends on technical legal skills and institutional knowledge of the client. Due to our legal expertise, business acumen and corporate knowledge, LCA delivers value to the corporation that external counsel cannot.

Due to cumulative budget reductions in recent years, any further reductions will compromise the level of service LCA has the capacity to deliver. This will reduce the overall corporate delivery of service to citizens and result in increased corporate risk. This includes the inability of clients to deliver projects on time, or at all, the inability of LCA to effectively or efficiently advance corporate interests in legal proceedings involving The City, and the inability to support proactive issue management.

LCA will continue our data development to further enhance our ability to make data-driven and informed decisions.



What do we propose to do?

What we propose to continue doing

STRATEGY
Continuous improvement initiatives identified through our business process review.
Review the roles and responsibilities within the service.
Develop a strategic plan for legal counsel and advocacy that aligns with administrative commitments to Council.

Why?

These initiatives are intended to continue to improve our current level of service provided to our clients and intentionally manage the increasing volume, velocity and complexity of our service and our clients' services to citizens.

What we propose to do less of

STRATEGY
Number of customized agreements and documents.

Why?

Increase efficiency through the use of standard documents and agreements.

What we propose to do more of or include as a new offering

STRATEGY
Provide staff with greater flexibility in delivering services to clients through modernization of technology.
Continue efforts to increase proactive involvement on priority issues posing corporate risk.
Deliver additional legal service to support the corporate Tangible Capital Asset (TCA) review resulting from a change in accounting standards.

Why?

Through our client engagement for One Calgary our clients have indicated the value of working directly with lawyers at client sites. One strategy for meeting this need is to provide staff with mobile technologies. A secondary benefit is a reduction in office supplies and increased efficiency through a reduction in support staff time spent on photocopying and scanning.



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
Client Satisfaction (% Satisfied with Legal Counsel and Advocacy)	100	↔
Number of Legal Proceedings Involving the City (Number of Legal Proceedings)	18,860	↑
Number of Retainers for Outside Counsel (Number of Matters)	15	↔

Breakdown of net operating budget (\$000)

	2019	2020	2021	2022
Previous Year's Budget	9,609	9,770	9,771	9,772
Less Previous Year one Time	-	-	-	-
Base	9,609	9,770	9,771	9,772
Revenue Changes	-	-	-	-
Internal Recovery Changes	-	-	-	-
Inflation	17	19	18	19
Operating Impact of Previously Approved Capital	-	-	-	-
Operating Impact of New Capital (Incremental)	-	-	-	-
Efficiencies	-	-	-	-
Service Reductions	(30)	(18)	(17)	(18)
Service Increases	174	-	-	-
One Time	-	-	-	-
Realignments	-	-	-	-
Total	9,770	9,771	9,772	9,773

Total Operating Budget (\$000s) for Approval

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total									
Expenditure	14,144	14,305	-	14,305	14,306	-	14,306	14,307	-	14,307	14,308	-	14,308
Recoveries	(4,518)	(4,518)	-	(4,518)	(4,518)	-	(4,518)	(4,518)	-	(4,518)	(4,518)	-	(4,518)
Revenue	(17)	(17)	-	(17)	(17)	-	(17)	(17)	-	(17)	(17)	-	(17)
Net	9,609	9,770	-	9,770	9,771	-	9,771	9,772	-	9,772	9,773	-	9,773



Recommended Capital Investment to Support Service Delivery

For Council Approval

Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Annual Investment Program(s)		-	-	-	-	-	-
Project(s)		1	66	195	195	-	456
481100	Software Sustainment	1	66	195	195	-	456
Program(s)		-	-	-	-	-	-
Sub-Total (New Budget Requests)		1	66	195	195	-	456
Previously Approved Budget Remaining		-	-	-	-	-	-
Total Capital Investment		1	66	195	195	-	456

Explanation of Capital Budget Requests

Project(s)

Activity 481100: Software Sustainment

New Budget Request of \$456 thousand for the rationalization of the technology used to deliver Legal Counsel and Advocacy to clients to ensure that we can meet our client's needs, Law Society requirements, and the data requirements related to One Calgary.

Funding from Lifecycle Maintenance & Upgrade Reserve

Operating Impact of Capital: None

Organizational Health, Safety & Wellness

Led by: Environmental & Safety Management & Human Resources

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.

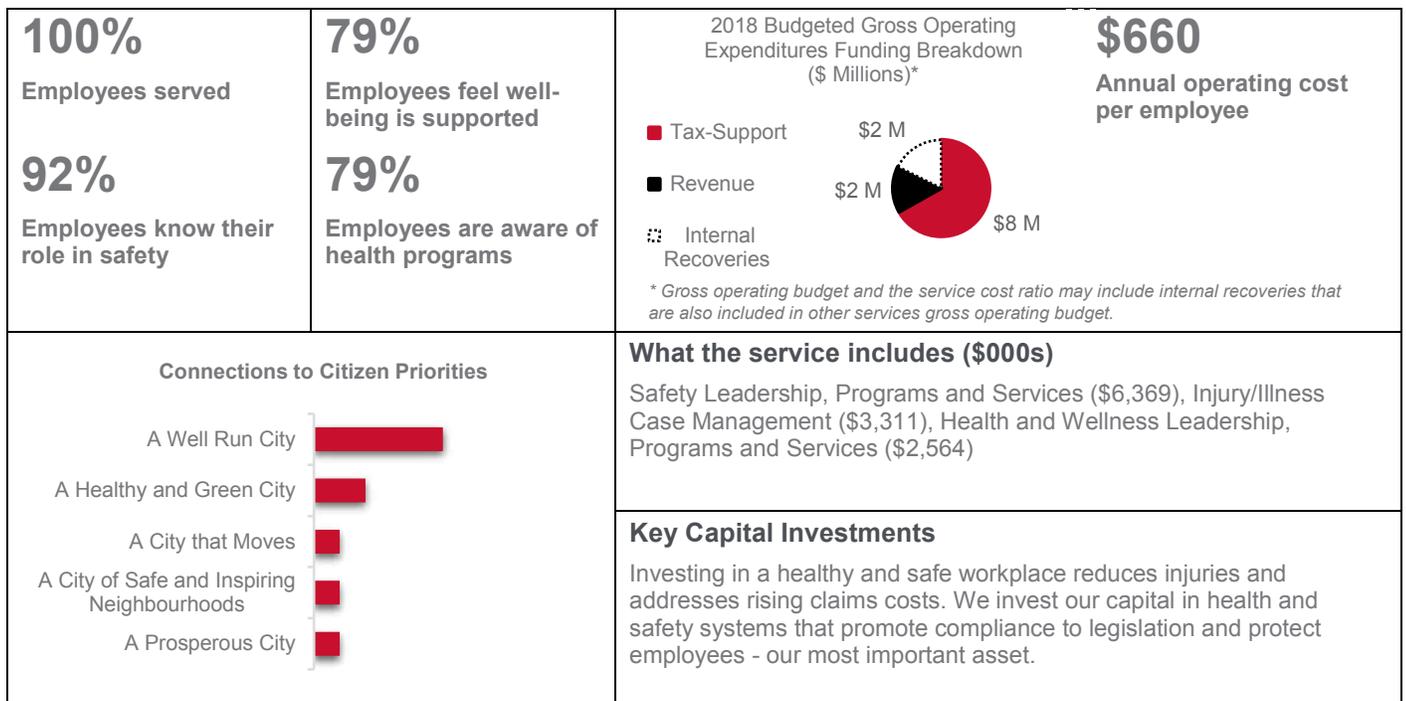
Partners:

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





What we've heard and service outlook

What we heard: Research & Engagement Results

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.

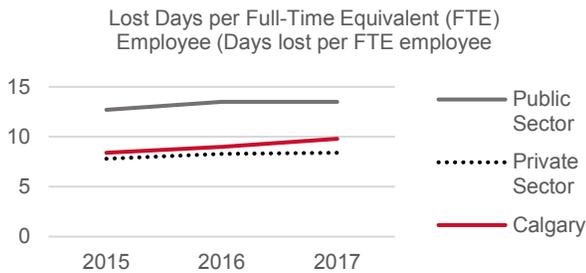
What Council has directed

Council wants us to provide leadership to create a positive workforce culture that embraces health, safety and wellness. We must 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 drive positive health, safety and wellness performance through continuous improvement and lessons learned. We need to increase integration with our partners and customers through greater collaboration, and by listening and working more closely with our customers. Finally, we align to: Internal policies (e.g. Corporate OHS, Health and Wellness, Code of Conduct), provincial legislation (e.g. OHS Act, Workers' Compensation Act, Alberta Employment Standards, Alberta Human Rights Act) and federal legislation (e.g. Cannabis legislation).

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 focus in health, safety and wellness will allow us to improve operational performance, decrease absenteeism and reduce claims costs. Our service will be responsive to changing employee demographics, supporting their health, safety and well-being, while meeting operational demands.

Source: Statistics Canada Labour Force Survey (Table 279-0035)

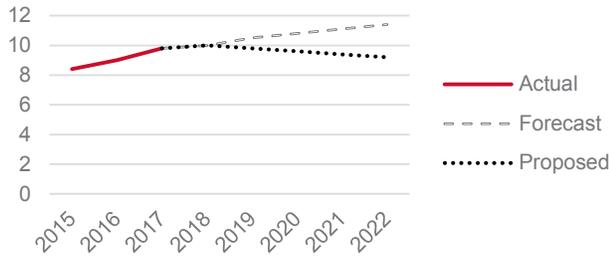
What matters to Calgarians

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.

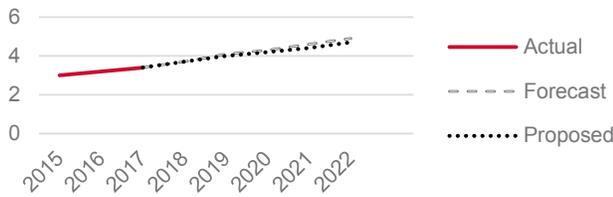


How is the Service performing? Where we are headed and where do we want to go?

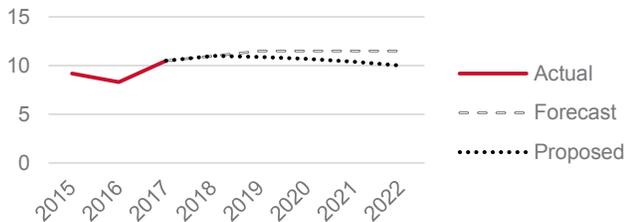
Employee Absenteeism (Days lost per employee)



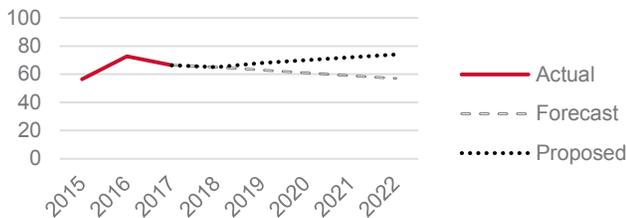
Claims Cost Ratio (Ratio of sickness and accident and Workers' Compensation Board compensation costs to gross salary and wages)



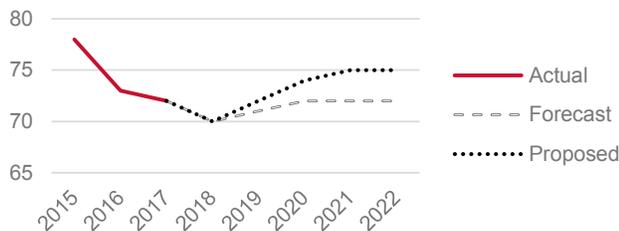
Total Recordable Injury Frequency (TRIF) ([# claims x 200,000]/Total exposure hours)



Employee Accommodation (Percentage of claims accommodated)



Corporate Employee Survey - Mental Health Index (Index score)



Story behind the curve

Our service ensures the organization's health, safety, and wellness programs and services are compliant with corporate and regulatory requirements, and are delivered in a fiscally responsible manner. We support The City in measuring and mitigating risks associated with employee health, safety and wellness. The pace and amount of regulatory and internal change, as well as the current economic environment, are impacting our workforce culture, safety, organizational resilience and employee health and well-being.

The City is incurring increased absences and claims costs, as indicated in the increased number of work-related injuries and illnesses. The costs associated with these absences are impacted by many factors including: increased number of employees eligible for benefits and their associated wages, an aging workforce, and increased complexity of disability claims. Intentional management and increased leadership competency is necessary in areas such as: identification and communication of workplace safety hazards, proper incident investigation and subsequent sharing of learnings, and diligent workplace inspections.

Fewer employees are being accommodated and interventions are required to turn the curve. Helping employees return to work when medically able, as a part of their recovery (called 'accommodation'), is one way to mitigate costs, but also support employees from perspectives of mental and physical health. Accommodation balances the needs of the employees as they recover and the needs of our organization to deliver services to citizens and reduce total costs.

The Index identifies fourteen psychological factors to promote well-being. Based on the results of specific questions included in this index, there is an opportunity to do more to address the psychological safety and protection of employees. As a collective, our improvement strategies will support the organization to help turn these curves and improve worker safety and wellness. Our continued investments in safety technology and data analytics will allow us to achieve the greatest value from our data management and reporting systems.



What do we propose to do?

What we propose to continue doing

STRATEGY
Service line oversight: Ensure legislative compliance, risk mitigation, financial accountability, safe work practices and legal standards.
Leadership support: Leader and key partner consultation to recommend, develop and implement initiatives.
Employee support: Services to support employee physical, mental, social and financial health, safety and well-being.
Corporate leadership: Create organizational culture that prioritizes health, safety and wellness. This includes contractor safety.
Case management: Individualized support to return employees to work, supplemented with injury and illness prevention.

Why?

By delivering these strategies, we strive to create an organization where our employees are safe, healthy and well. We support leaders and employees, through a health and wellness cycle, focusing on prevention of occupational and non-occupational injury and illness. By continuing to provide guidance, systems, standards and various programs, our service will support a safe and healthy workplace, in alignment to our values and culture.

What we propose to do less of

STRATEGY

Why?

What we propose to do more of or include as a new offering

STRATEGY
Greater understanding and support for the growing areas of mental health and psychological safety.
New safety and health system models encompassing Healthy Workplace Strategy, embracing strategic outcomes and proactive engagement.
Increased use of data to assist with and inform strategic workforce trending, performance analytics, reporting and decision-making.

Why?

Our service is constantly evolving. Mental health and psychological safety, including legislation toward them, are important elements to maintain a strong and resilient workforce. We must be strategic, proactive and purposeful in delivery of our programs and services. Through the implementation of new models, we aim to achieve these objectives. Our service helps to protect the most important asset to our organization, our employees.



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
Employee Absenteeism(Days lost per employee)	10	↓
Claims Cost Ratio (Ratio of sickness and accident and Workers' Compensation Board compensation costs to gross salary and wages)	3.7	↑
Total Recordable Injury Frequency (TRIF) ([# claims x 200,000]/Total exposure hours)	11	↓
Employee Accommodation (Percentage of claims accommodated)	65	↑
Corporate Employee Survey – Mental Health Index (Index score)	70	↑

Breakdown of net operating budget (\$000s)

	2019	2020	2021	2022
Previous Year's Budget	8,183	8,183	8,378	8,443
Less Previous Year one Time	-	-	-	-
Base	8,183	8,183	8,378	8,443
Revenue Changes	(135)	-	-	-
Internal Recovery Changes	(110)	-	-	-
Inflation	112	120	115	119
Operating Impact of Previously Approved Capital	-	-	-	-
Operating Impact of New Capital (Incremental)	-	-	-	-
Efficiencies	(112)	(120)	(115)	(119)
Service Reductions	-	-	-	-
Service Increases	245	195	65	65
One Time	-	-	-	-
Realignments	-	-	-	-
Total	8,183	8,378	8,443	8,508

Total Operating Budget (\$000s) for Approval

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total									
Expenditure	12,244	12,860	-	12,860	12,905	-	12,905	12,970	-	12,970	13,185	-	13,185
Recoveries	(2,167)	(2,277)	-	(2,277)	(2,277)	-	(2,277)	(2,277)	-	(2,277)	(2,277)	-	(2,277)
Revenue	(1,894)	(2,400)	-	(2,400)	(2,250)	-	(2,250)	(2,250)	-	(2,250)	(2,400)	-	(2,400)
Net	8,183	8,183	-	8,183	8,378	-	8,378	8,443	-	8,443	8,508	-	8,508



Recommended Capital Investment to Support Service Delivery

For Council Approval

Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Annual Investment Program(s)		-	-	-	-	-	-
Project(s)		-	-	-	-	-	-
Program(s)		139	142	109	105	-	495
410717	Technology	139	142	109	105	-	495
Sub-Total (New Budget Requests)		139	142	109	105	-	495
Previously Approved Budget Remaining		115	-	-	-	-	115
Total Capital Investment		254	142	109	105	-	610

Explanation of Capital Budget Requests

Program(s)

Activity 410717: Technology

New Budget Request of \$495 thousand to support essential maintenance of the Safety Data Management System, continued health and safety compliance and legislated safety monitoring equipment.

Funding from Pay-As-You-Go

Operating Impact of Capital: None

Procurement & Warehousing

Led by: Supply Management

Description:

Procurement & Warehousing offers procurement, inventory and warehouse services which deliver the best value for tax payers' dollars and promotes 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 legislation and regulatory requirements. On behalf of the customers, this service line binds contracts between suppliers and The City through authority, delegated by the City Manager, under Bylaw 43M99 Section 5 Execution of Agreements.

Customers:

Procurement & 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 & 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 & 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, MERX™(external bidding portal), and other levels of government.

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

<p>2,177 Procurement Files Processed (2017)</p> <p>93% Warehouse Counter Customer Satisfaction</p>	<p>\$1.2 B Total Awarded Value (2017)</p> <p>1.90 Inventory Turnover (2017)</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p> <p>\$16.50 Annual operating cost per resident</p>  <p>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</p>
<p>Connections to Citizen Priorities</p> 		<p>What the service includes</p> <p>This service has no sub-services.</p>
		<p>Key Capital Investments</p> <p>This Service is continuing to transform supply chain activities at The City by investing in technological systems to enable process, people, and compliance efficiencies; and managing Corporate risk in procurement, safety and environmental compliance.</p>



What we've heard and service outlook

What we heard: Research & Engagement Results

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 & Warehousing can make a further, positive impact on environmental, social and market-led opportunities.

What Council has directed

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 & Warehousing service focused on resilience and continuous improvement.

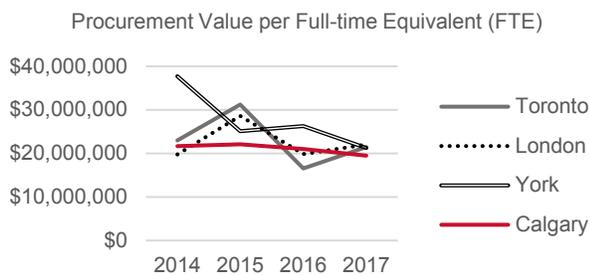
W2: Leveraging technology and alternative service delivery to implement simplified, automated, and streamlined processes and procedures.

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 City interests and gaining best value for tax payers' dollars with respect to Procurement & 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 & 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.

Benchmarking



Source: Municipal Benchmarking Network Canada

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: 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.

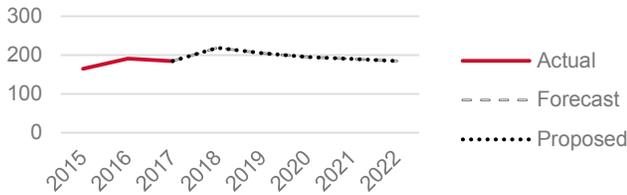
What matters to Calgarians

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.

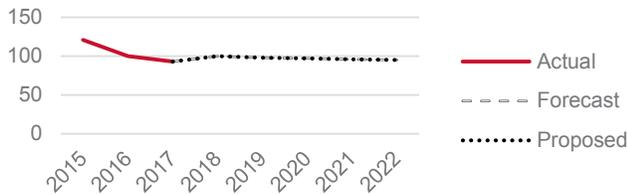


How is the Service performing? Where we are headed and where do we want to go?

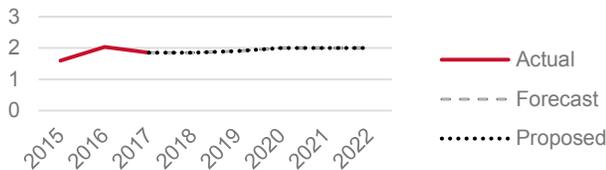
Request for Proposal Cycle Time (days) (Number of calendar days from initiation to award of Requests for Proposal (RFP))



Request for Tender Cycle Time (days) (Number of calendar days from initiation to award of Requests for Tender (RFT))



Inventory Turns per year (Warehouse efficiency ratio determined by value (\$) of items sold compared to the value (\$) of inventory items in stock, excluding critical spares)



Story behind the curve

Request for Proposal (RFP) and Request for Tender (RFT) Cycle Time

Procurement & Warehousing is striving to reduce the time to contract suppliers while maintaining quality and compliance. RFP and RFT cycle time measures the time from receipt of request to the contract award date. The cycle time is comprised of activities from the procurement team, customers and contributors. Resource availability in procurement team, customers and contributors can affect cycle time.

RFP and RFT cycle time has been impacted by: document review, new trade agreement requirements for increased days on the market, rigorous evaluation and approval, strengthened contractual documentation, and changes in procurement complexity. (see What are we watching?)

The curve will be turned and maintained by: improvement to the procurement intake process (validate that customers are resource-ready), defining the cycle time measure (stages within the procurement), focusing on pre-engagement (upcoming requests, timing, priority, strategizing on the type of procurement, and opportunities for bundling), involvement in stage gating, reducing internal leadership review time (competency development of procurement staff and customers, and further RFP template/standard document development), improving the evaluation/negotiation process, and removal of non-value added activities (realizing current capital investment in a contract management system).

Inventory Turns

Procurement & Warehousing is striving to reduce the risk and liability of obsolete and non-moving inventory for The City. Customers require knowledge and budget to manage inventory. Inventory Turns measures the number of times that our inventory value is sold per year. A higher number indicates the inventory is turning more frequently which is more effective for The City.

Inventory Turns has been impacted by: the need to stock parts for aging infrastructure (parts are no longer being manufactured) and obsolete items in inventory (awaiting disposition decisions).

The curve will be turned and maintained by working collaboratively with customers to: improve stocking decisions, improve material planning alignment with maintenance planning, develop inventory policies, and increase the consistency of application of inventory accounting process.



What do we propose to do?

What we propose to continue doing

STRATEGY
Provide centralized procurement services to deliver the operating and capital needs of all Service Lines.
Provide warehousing and inventory services to existing Service Line customers.
Implement alternative service delivery and technology efficiencies.

Why?

Customers continue to require centralized procurement, inventory and warehouse services to enable them to meet their community outcomes. This Service will continue to transform supply chain activities, considering appropriate levels of corporate risk while implementing the 5-point plan presented to Council in June 2016. It will do this by leveraging technology from capital investments and implementing alternative service delivery options.

What we propose to do less of

STRATEGY
Manual handling of physical procurement files.
Manual creation of inventory records in Peoplesoft.
Manual ordering of fuel replenishment.

Why?

The implementation a Contract Management System, leveraging technology from capital investments, will reduce our manual processes of handling files and introduce system-controlled workflow, improving internal controls and compliance. The implementation of further automation of inventory records in PeopleSoft to reduce manual data entry errors and increase timeliness. The changes to the fuel replenishment strategy also allows us to be more responsive.

What we propose to do more of or include as a new offering

STRATEGY
Use a web-based intake and monitoring of procurement requests.
Use a web-based intake and order tracking for clothing/uniform requirements (internal).
Proactively plan maintenance and operational parts needs with customers.

Why?

Implement best practices (proactive planning) to be more responsive to customer needs, driving increased availability and best value for taxpayer's dollars.



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
Request for Proposal Cycle Time (days) (Number of calendar days from initiation to award of Requests for Proposal (RFP))	219	↓
Request for Tender Cycle Time (days) (Number of calendar days from initiation to award of Requests for Tender (RFT))	100	↓
Inventory Turns per year (Warehouse efficiency ratio determined by value (\$) of items sold compared to the value (\$) of inventory items in stock, excluding critical spares)	1.85	↑

Breakdown of net operating budget (\$000s)

	2019	2020	2021	2022
Previous Year's Budget	8,645	8,489	8,496	8,503
Less Previous Year one Time	-	-	-	-
Base	8,645	8,489	8,496	8,503
Revenue Changes	-	-	-	-
Internal Recovery Changes	-	-	-	-
Inflation	32	32	32	32
Operating Impact of Previously Approved Capital	-	-	-	-
Operating Impact of New Capital (Incremental)	-	-	-	-
Efficiencies	(188)	(25)	(25)	(25)
Service Reductions	-	-	-	-
Service Increases	-	-	-	-
One Time	-	-	-	-
Realignments	-	-	-	-
Total	8,489	8,496	8,503	8,510

Total Operating Budget (\$000s) for Approval

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total									
Expenditure	24,959	25,432	-	25,432	25,439	-	25,439	25,447	-	25,447	25,454	-	25,454
Recoveries	(11,464)	(11,464)	-	(11,464)	(11,464)	-	(11,464)	(11,464)	-	(11,464)	(11,464)	-	(11,464)
Revenue	(4,850)	(5,480)	-	(5,480)	(5,480)	-	(5,480)	(5,480)	-	(5,480)	(5,480)	-	(5,480)
Net	8,645	8,489	-	8,489	8,496	-	8,496	8,503	-	8,503	8,510	-	8,510



Recommended Capital Investment to Support Service Delivery

For Council Approval

Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Annual Investment Program(s)		-	-	-	-	-	-
Project(s)		250	450	250	-	-	950
480950	Qualification/Perform Mgmt	250	450	250	-	-	950
Program(s)		745	859	619	459	-	2,682
414301	Warehouse	90	180	90	180	-	540
414302	Business Applications and Technology Maintenance U	250	400	250	-	-	900
414310	Fueling Systems	405	279	279	279	-	1,242
Sub-Total (New Budget Requests)		995	1,309	869	459	-	3,632
Previously Approved Budget Remaining		940	931	196	-	-	2,067
Total Capital Investment		1,935	2,240	1,065	459	-	5,699

Explanation of Capital Budget Requests

Project(s)

Activity 480950: Qualification/Perform Mgmt

New Budget Request of \$950 thousand to focus on ensuring qualified suppliers are performing and are managed in accordance with The City's expectations. This is necessary to protect the public health and safety of the people we serve and safeguard critical assets and infrastructure of The City.

Funding from Pay-As-You-Go

Operating Impact of Capital: None

Program(s)

Activity 414301: Warehouse

New Budget Request of \$540 thousand to continue to ensure warehouse storage infrastructure is compliant with safety and occupational legislation. This is to protect employees, contractors, visitors, and safeguard The City's inventory.

Funding from Pay-As-You-Go

Operating Impact of Capital: None



Recommended Capital Investment to Support Service Delivery

For Council Approval

Activity 414302: Business Applications and Technology Maintenance U

New Budget Request of \$900 thousand to continue focus on regulatory compliance with public procurement law. This program positions Procurement & Warehousing to better manage risk, ensure compliance and unlocking organization capacity.

Funding from Pay-As-You-Go

Operating Impact of Capital: None

Activity 414310: Fueling Systems

New Budget Request of \$1,242 thousand for the continuation of the fuel dispensing equipment safety and environmental legislative compliance program. This program is focused on life-cycle maintenance and support of fuel dispensing equipment.

Funding from Pay-As-You-Go

Operating Impact of Capital: None

Real Estate

Led by: Real Estate & Development Services

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. Our service also includes management of the Revolving Fund for General Land Purchases, land policy and standards management, real estate advisory, land asset information management, coordination of strategic land planning, co-location, circulations and land transfers.

Customers:

Citizens directly benefit from our services as land is a valuable public asset that 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 and licensing City property and through encroachment agreements.

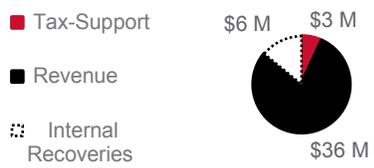
Partners:

We collaborate with many internal business units including Law, Finance, Communications, Human Resources, Information Technology, Planning & Development, Facility Management, Environmental & Safety Management and 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 over 8,300 parcels is managed to ensure land is available for the 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 for General Land Purchases, 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

<p>50 Acquisitions/year</p> <p>\$20M Revenue from surplus land sales/year</p>	<p>30 Infrastructure projects supported/year</p> <p>\$10M Leasing revenue/year</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p> <p>3% Cost as % of total land value acquired</p>  <p>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</p>
<p>Connections to Citizen Priorities</p> 		<p>What the service includes This service has no sub-services.</p> <p>Key Capital Investments</p> <ul style="list-style-type: none"> • Acquisition of land • Business systems and technology advancement • Real estate life cycle improvements • Sustainment of Corporate Land Management Framework • General land improvements • Enhanced disposition of surplus land



What we've heard and service outlook

What we heard: Research & Engagement Results

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 reviewed and addressed through our continuous improvement strategies.

What Council has directed

Real Estate aligns with several long-term plans and policies including Lease/License of Occupation to Community, Leadership Strategic Plan, Corporate Land Management Framework, Long Range Financial Plan and Affordable Housing Strategy. It supports Council Directives by providing professional land management and real estate advisory services that protect The City's assets, reduce liability, and ensure land is available for the best corporate use; completing real estate transactions to maximize the economic and social benefits of The City's real estate portfolio; identifying and selling surplus lands to sustain the Revolving Fund for General Land Purchases, broaden the property tax base, support further land acquisitions and affordable housing; and acquiring the land required to deliver programs to improve our transportation network, 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 for General Land Purchases.
- 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



Benchmarking indicators for municipal real estate services were explored and were not readily available. Municipal Benchmarking Network 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.

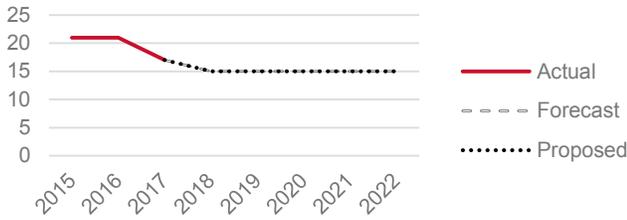
What matters to Calgarians

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	Complies with powers granted by MGA, including delegated authorities of Real Property Bylaw.
Transparency	Processes are clearly defined to public and customers, protects privacy of transactions.

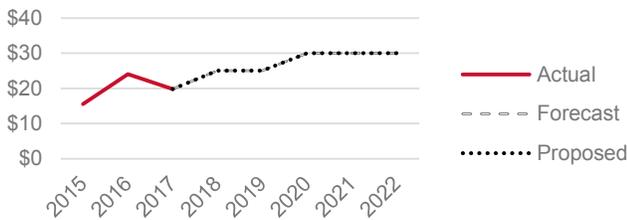


How is the Service performing? Where we are headed and where do we want to go?

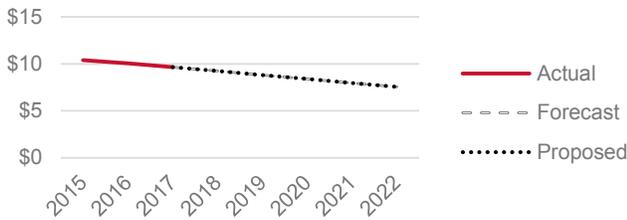
Customer wait time for approved encroachment agreement/letter (Days)



Revenue generated from surplus parcels sold (Dollars (millions))



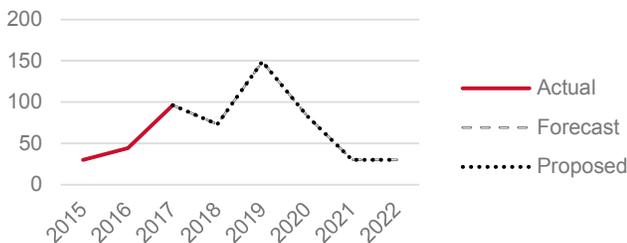
Revenue generated by active leasing agreements (Dollars (millions))



Property tax base contribution from surplus land sales (Dollars (millions))



Number of acquisition transactions (Transactions)



Story behind the curve

The Green Line LRT corridor is a prime example of land brought into City ownership to deliver services to citizens. Other examples include road widenings, utility easements, facility expansions and community service buildings.

Real Estate services handle all City land acquisition transactions. Many times, land must be purchased well in advance of construction, but the capital budget has funds only for projects commencing within the current four-year budget cycle. To bridge this gap, revenues from leasing and surplus real estate sales go into a capital reserve – the Revolving Fund for General Land Purchases – to fund land acquisitions for projects beyond the current four-year budget cycle.

Over Action Plan (2015-2018), revenue from leasing and surplus real estate sales met or exceeded targets. For 2019-2022, sales revenues are expected to stabilize and leasing revenues are expected to decline. Projections are based on surplus land being identified for disposition from The City's current land inventory.

Inventory management is key to supporting sales. Significant work was accomplished over Action Plan to improve inventory management. Corporate-wide standards and policies were established for reviewing if assets are still needed for their original purpose, could be repositioned for other public needs, or are surplus to City needs and could be made available for sale to the public.

The next step in this work is to define and take a strategic, portfolio-based approach to identify and prioritize parcels for sale to the public. A cradle-to-grave plan for all public land will minimize the costs of City land purchases, reduce operating and maintenance costs to hold land, maximize returns from sales or lease of City lands, and has the potential to increase the property tax base.

Leasing and property management activities help reduce The City's land maintenance costs while providing new and on-going revenues. Managing hundreds of long-term commercial, residential and land leasing agreements require significant capital expenditures and resources. Lifecycle repair, demolition and abatement activities reduce liabilities, eliminate unsightly facilities and mitigate the risk of unnecessary costs. The condition of assets relates directly to tenant retention, potential tenant pool and fees.



What do we propose to do?

What we propose to continue doing

STRATEGY
Leasing of corporate real estate to public.
Sale of surplus land.
Acquisition of real estate to deliver capital infrastructure and community service projects.
Client services: land acquisition strategy & project mgmt, intake, expropriation and litigation, valuation.
Corporate land inventory administration, encroachments, land titles, land support, general utility right-of-way agreements.
Business operations, technology, process improvements, reporting, information and records management.
Property management of corporate real estate holdings held for future Municipal infrastructure.

Why?

These are core services that we provide to the Corporation and public. They include on-going land administration functions, acquisition of new land to deliver capital infrastructure projects (e.g. Green Line), sale of surplus lands, leasing and property management. All real estate activities have a commitment to improve operations and customer service through finding efficiencies and continuous improvement.

What we propose to do less of

STRATEGY
Property management services – costs will go down, with a commensurate reduction in leasing revenues, as surplus properties are identified for disposition through the Enhanced Rationalization program.

Why?

Property maintenance requires significant capital expenditures and resources. Through the Enhanced Rationalization Program, we expect to reduce the number of properties that are held for municipal purposes. As these properties are declared surplus and sold, the costs necessary to maintain and operate the real property will be reduced.

What we propose to do more of or include as a new offering

STRATEGY
Corporate leasing standardization.
Enhanced land rationalization services.
Support for non-profit housing providers.

Why?

Standardizing leasing processes across the Corporation will reduce liability. Enhanced rationalization will identify more surplus real estate available for disposition. These services will be self-funded by the Revolving Fund for General Land Purchases, supported through sales and lease revenues. These land sales will help increase the property tax base and support the Affordable Housing strategy.



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
Customer wait time for approved encroachment agreement/letter (Days)	15	↔
Revenue generated from surplus parcels sold (Dollars (millions))	25	↑
Revenue generated by active leasing agreements (Dollars (millions))	9.23	↓
Property tax base contribution from surplus land sales (Dollars (millions))	4.7	↑
Number of acquisition transactions (Transactions)	73	↓

Breakdown of net operating budget (\$000s)

	2019	2020	2021	2022
Previous Year's Budget	3,109	3,112	3,115	3,118
Less Previous Year one Time	-	-	-	-
Base	3,109	3,112	3,115	3,118
Revenue Changes	(413)	(8,970)	(10,700)	(4,700)
Internal Recovery Changes	(66)	-	1,000	-
Inflation	493	3	3	3
Operating Impact of Previously Approved Capital	-	-	-	-
Operating Impact of New Capital (Incremental)	-	-	-	-
Efficiencies	-	-	-	-
Service Reductions	(879)	(780)	(300)	(300)
Service Increases	868	9,750	10,000	5,000
One Time	-	-	-	-
Realignments	-	-	-	-
Total	3,112	3,115	3,118	3,121

Total Operating Budget (\$000s) for Approval

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total									
Expenditure	45,494	45,976	-	45,976	54,949	-	54,949	64,652	-	64,652	69,355	-	69,355
Recoveries	(6,407)	(6,473)	-	(6,473)	(6,473)	-	(6,473)	(5,473)	-	(5,473)	(5,473)	-	(5,473)
Revenue	(35,979)	(36,391)	-	(36,391)	(45,362)	-	(45,362)	(56,062)	-	(56,062)	(60,762)	-	(60,762)
Net	3,108	3,112	-	3,112	3,115	-	3,115	3,118	-	3,118	3,121	-	3,121



Recommended Capital Investment to Support Service Delivery

For Council Approval

Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Annual Investment Program(s)		24,100	14,100	14,100	14,100	-	66,400
401850	Land Acquisition Other Civic	20,000	10,000	10,000	10,000	-	50,000
402050	Long-term Leases	1,250	1,250	1,250	1,250	-	5,000
402070	Land Inventory	125	125	125	125	-	500
403000	General Land Improvements	1,500	1,500	1,500	1,500	-	6,000
403371	Corporate Land Management Framework 2	250	250	250	250	-	1,000
480856	Enhanced Rationalization	975	975	975	975	-	3,900
Project(s)		780	995	275	225	-	2,275
403350	Business Systems	155	445	125	125	-	850
403781	Technology Advancement	625	550	150	100	-	1,425
Program(s)		-	-	-	-	-	-
Sub-Total (New Budget Requests)		24,880	15,095	14,375	14,325	-	68,675
Previously Approved Budget Remaining		525	450	403	-	-	1,378
Total Capital Investment		25,405	15,545	14,778	14,325	-	70,053

Explanation of Capital Budget Requests

Annual Investment Program(s)

Activity 401850: Land Acquisition Other Civic

New Budget Request of \$50,000 thousand for the Revolving Fund Reserve for General Land Purchases. This is an ongoing reserve fund used to acquire land required for City use in a timely manner for projects beyond the current four year budget cycle.

Funding from Capital Reserves

Operating Impact of Capital: None



Recommended Capital Investment to Support Service Delivery

For Council Approval

Activity 402050: Long-term Leases

New Budget Request of \$5,000 thousand for demolition, abatement and lifecycle maintenance of Real Estate portfolio buildings.

Funding from Capital Reserves

Operating Impact of Capital: None

Activity 402070: Land Inventory

New Budget Request of \$500 thousand for LInDA (land inventory system) maintenance, sustainment, and new functionality will be required throughout the 2019-2022 business cycle.

Funding from Capital Reserves

Operating Impact of Capital: None

Activity 403000: General Land Improvements

New Budget Request of \$6,000 thousand for general improvements to land assets. This program allows RE & DS to maximize the value of the real estate portfolio, including pre-development and development work, consulting, engineering, etc.

Funding from Capital Reserves

Operating Impact of Capital: None

Activity 403371: Corporate Land Management Framework 2

New Budget Request of \$1,000 thousand required for a comprehensive review of CLMFs Standards to identify gaps in alignment between processes, practices and standards to improve maturity of The City's land management practices.

Funding from Capital Reserves

Operating Impact of Capital: None

Activity 480856: Enhanced Rationalization

New Budget Request of \$3,900 thousand to optimize value (co-location, servicing, subdivisions, grouping/combination of parcels) and timing to sell assets while maximizing the revenue from land sales.

Funding from Capital Reserves

Operating Impact of Capital: None

Project(s)

Activity 403350: Business Systems

New Budget Request of \$850 thousand to implement software tools and databases to make timely and informed decisions. Circulations and leasing & property management workflow systems are fundamental components of RE&DS operations.

Funding from Capital Reserves

Operating Impact of Capital: None

Activity 403781: Technology Advancement

New Budget Request of \$1,425 thousand to implement more efficient and effective systems and processes. Technology enhancements are required to execute a more scalable and sustained future state of strong customer focused service delivery.

Funding from Capital Reserves

Operating Impact of Capital: None

Strategic Marketing & Communications

Led by: Customer Service & Communications

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 raising awareness, 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, Administrative Leadership Team, 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

<p>15,500 Service requests (2018 forecast)</p> <p>1,267,344 Calgarians served</p>	<p>80% Citizen satisfaction with communications</p> <p>2,500,000 Social media engagements (2018 forecast)</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p>  <p>\$19.50 Annual operating cost per resident of external marketing and communications</p> <p>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</p>
<p>Connections to Citizen Priorities</p> 		<p>What the service includes</p> <p>This service has no sub-services.</p> <p>Key Capital Investments</p> <p>2018 capital investments for this service include technology licensing to manage corporate social media channels, The City's newsroom, myCity, and digital displays.</p>



What we've heard and service outlook

What we heard: Research & Engagement Results

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

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

What Council has directed

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).

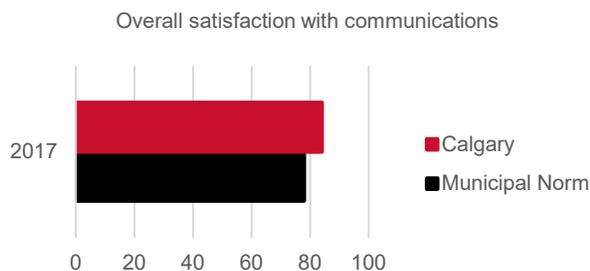
This service helps Council and Administration speak in a collective voice to improve communication with Calgarians. Specifically, it helps The City build a strong brand and enhance understanding of: (1) Investment in City services and the value provided, (2) The City's contribution to quality of life 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 results with marketing of revenue generating services; (8) Balancing Corporate direction with communication needs of service owners; (9) Service owner satisfaction with centralized service model, focused more on efficiencies, specialized teams and working within investment constraints.

Benchmarking



The City compares favourably with other Canadian municipalities for overall satisfaction with communications, indicating that our service outputs are meeting Calgarians' diverse needs for reliable and trustworthy information that promotes trust and confidence in The City. This level of satisfaction has been achieved with a marketing and communications investment of 0.48 per cent of The City's total budget, which supports strategy and content development, social media, creative services, advertising, internal communications, issues and crisis communications, digital marketing, media and public relations.

Source: Ipsos Reid (Citizen Satisfaction Survey and Municipal Norm Research)

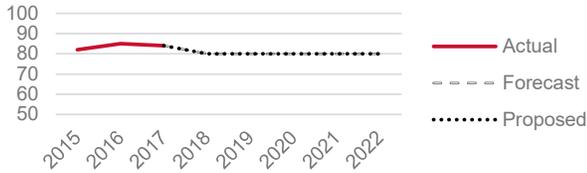
What matters to Calgarians

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	Supports building/maintaining trust and confidence in The City.

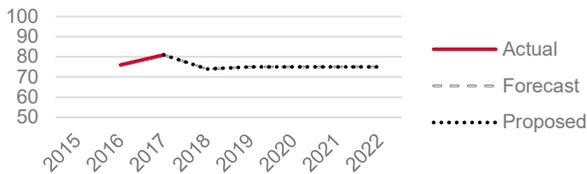


How is the Service performing? Where we are headed and where do we want to go?

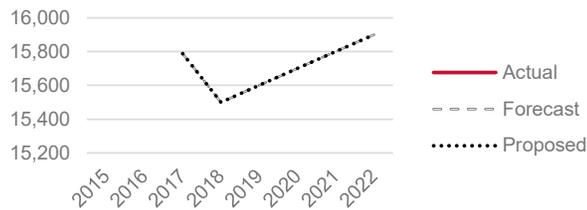
Communications satisfaction (Percentage of Calgarians satisfied with the overall quality of City information and communications (Citizen Satisfaction Survey))



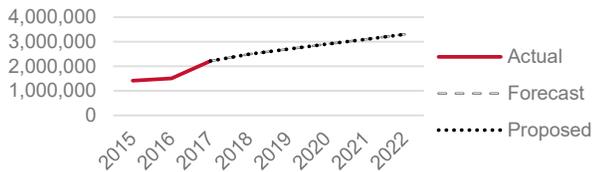
How well The City communicates with citizens (Percentage of citizens who say The City has communicated well about its services, programs, policies and plans (Citizen Satisfaction Survey))



Marketing and communications service requests (Number of service requests)



Corporate social media engagement (Total number of social media engagements on Corporate social channels (Facebook, Twitter, Instagram))



Story behind the curve

Performance measures indicate the service is performing well, with high demand, strong citizen satisfaction, and increasing social media engagement. Forecasts indicate the proposed investment level will allow us to maintain or slightly improve performance. Without adequate investment, this service will significantly decline in these measures. Once impacted, greater time and investment in marketing and communications is needed to earn back citizen and customer trust and confidence.

A closer look at the measures shows, citizen satisfaction with City communications and marketing is high, and despite a decline since 2015 remains in line with the municipal norm of 78 per cent. Measures related to how well we communicate also remain strong despite recent declines. Opportunities exist to increase performance in this area by addressing Calgary's growing multicultural communication needs. Specific measures to gauge the effectiveness of multicultural communications efforts are currently under development.

Internal demand is high, as requests for strategic marketing, internal and external communications, web content and creative services remain steady. We are seeing a slight decline in demand in 2018, however, we expect this to return to normal levels with a number of large-scale projects on the horizon. We will be able to effectively manage current and future demand within proposed investment levels by working with service owners to more effectively bundle work, which will avoid duplication of effort, and provide more targeted and effective marketing and communications services.

With The City's social media following increasing steadily each year, we expect to see a proportional increase in engagement until our followers reach a saturation point. Similarly, the growing number of citizen inquiries made via our social media channels indicate that citizens want to request information and services from The City using these channels, which is a trend we expect to continue, resulting in more engagements. We will further increase performance by leveraging marketing and communications data to tailor information, build more engaging relationships with social media users and advocates, influence conversations that contribute to the reputation of the organization, and market City services to increase revenue.



What do we propose to do?

What we propose to continue doing

STRATEGY
Manage communication needs, including: crisis communications, media relations, social media, employee communications, and creative services.
Develop and execute marketing strategies and tactics.
Manage The City's brand and reputation.
Ensure employees are connected, informed, equipped and engaged as ambassadors of The City.
Manage internal and external channels to ensure effective reach of channels.
Utilize paid advertising and media buying strategically to ensure reach and effectiveness of City campaigns.
Govern strategic marketing and communication function for the Corporation, including related policies.

Why?

These strategies are required to support The City's brand and reputation and maximize revenue generation for City services. Through the use of City communication channels and messages, this service supports Council and Administration by: equipping City employees to be ambassadors of The City, identifying digital marketing opportunities that save money, and supporting citizen priorities and Council Directives.

What we propose to do less of

STRATEGY
Printed marketing and communication tactics (in alignment with the MGA).
Corporate seasonal campaigns.
One-off campaigns (will aim to bundle and theme campaigns).
Mass communications in favour of more targeted marketing and communications.
Duplicated work (will increase templated and self-serve options).

Why?

It's vital for The City to keep pace with communications and channel preferences of citizens, customers and employees. The City is committed to reducing its reliance on print through increased targeted and digital marketing. Additional service reductions and efficiencies will be achieved through templating, self-serve options, and eliminating corporate seasonal campaigns.

What we propose to do more of or include as a new offering

STRATEGY
Optimize advertising on City assets (buses, shelters, facilities, rinks, vehicles, etc.).
Digital marketing to align with Municipal Government Act and Canadian Anti-Spam Legislation.
Deepen marketing expertise to support revenue generating operations with effective marketing solutions.
Develop and implement a Multilingual Communications and Engagement Policy and framework to better communicate and engage with diverse populations.
Increase focus and elevate cross-departmental communication tactics.

Why?

The City invests about \$5-6 million annually in promotion to ensure the public has the information they need. We will deepen our marketing expertise and increase adoption of digital marketing, leverage City assets for advertising, and integrate plain language and targeted translation. This will help us reach diverse populations in cost-effective ways and enable a shift away from traditional government messages to messages that are clear, simple and connect with Calgarians.



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
Communications satisfaction (Percentage of Calgarians satisfied with the overall quality of City information and communications (Citizen Satisfaction Survey))	80	↔
How well The City communicates with citizens (Percentage of citizens who say The City has communicated well about its services, programs, policies and plans (Citizen Satisfaction Survey))	74	↔
Marketing and communications service requests (Number of service requests)	15500	↑
Corporate social media engagement (Total number of social media engagements on Corporate social channels (Facebook, Twitter, Instagram))	2,500,000	↑

Breakdown of net operating budget (\$000s)

	2019	2020	2021	2022
Previous Year's Budget	7,500	7,721	7,721	7,721
Less Previous Year one Time	-	-	-	-
Base	7,500	7,721	7,721	7,721
Revenue Changes	-	-	-	-
Internal Recovery Changes	(66)	(72)	(69)	(71)
Inflation	115	126	121	124
Operating Impact of Previously Approved Capital	-	-	-	-
Operating Impact of New Capital (Incremental)	-	-	-	-
Efficiencies	(121)	-	-	-
Service Reductions	(49)	(54)	(52)	(53)
Service Increases	270	-	-	-
One Time	-	-	-	-
Realignments	72	-	-	-
Total	7,721	7,721	7,721	7,721

Total Operating Budget (\$000s) for Approval

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total									
Expenditure	28,557	28,844	-	28,844	28,916	-	28,916	28,985	-	28,985	29,056	-	29,056
Recoveries	(21,057)	(21,123)	-	(21,123)	(21,195)	-	(21,195)	(21,264)	-	(21,264)	(21,335)	-	(21,335)
Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-
Net	7,500	7,721	-	7,721	7,721	-	7,721	7,721	-	7,721	7,721	-	7,721



Recommended Capital Investment to Support Service Delivery

For Council Approval

Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Annual Investment Program(s)		-	-	-	-	-	-
Project(s)		-	-	-	-	-	-
Program(s)		-	-	-	-	-	-
Sub-Total (New Budget Requests)		-	-	-	-	-	-
Previously Approved Budget Remaining		1,350	-	-	-	-	1,350
Total Capital Investment		1,350	-	-	-	-	1,350

Explanation of Capital Budget Requests

No new Capital Budget for approval.

Corporate Programs

Common Revenue

Description:

Common Revenue sources include franchise fees, general revenue, investment income and financial charges, as well as taxation revenues, which account for a significant portion of The City's operating budget.

Customers:

Citizens

Purposes:

A funding source to provide municipal services.

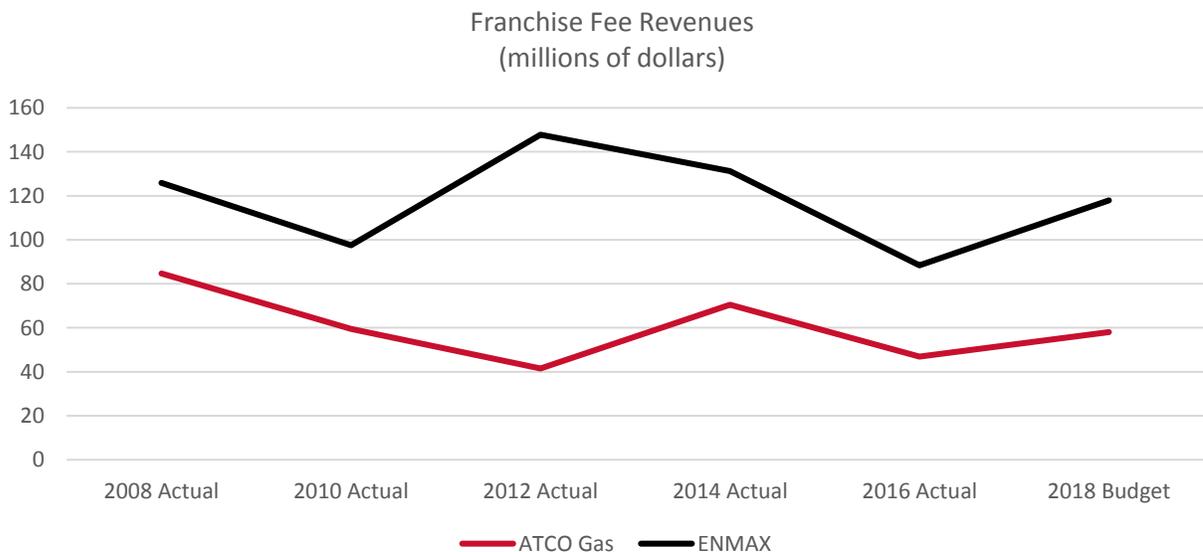
Partners:

Provincial government, ENMAX, ATCO, Calgary Parking Authority, Calgary Municipal Land Corporation, and Financial Institutions.

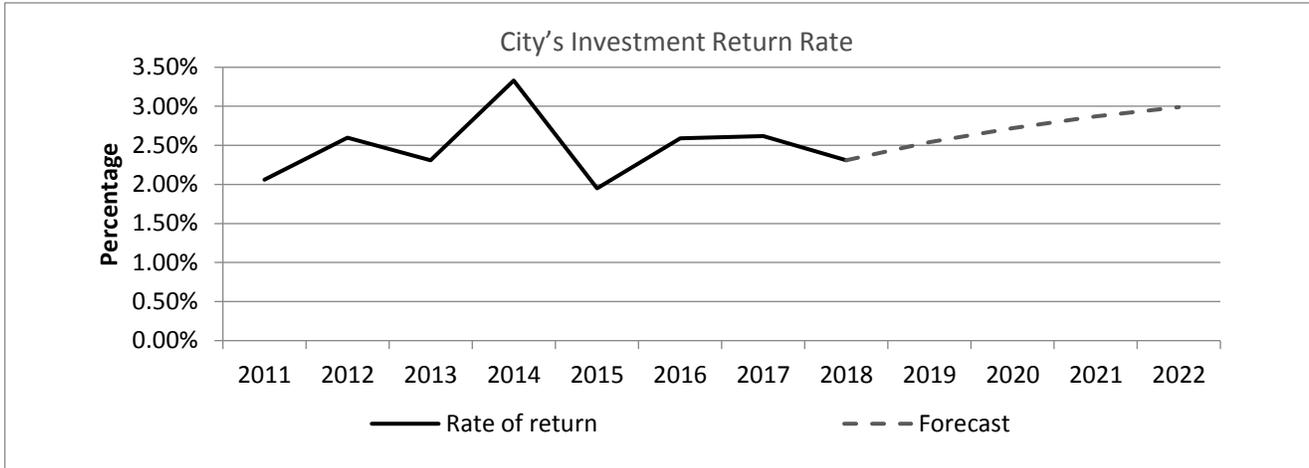
Dependencies:

The City has little influence over some revenues such as Franchise Fees. Franchise fees are determined by customer consumption, commodity prices and a fixed charge for distribution and transmission.

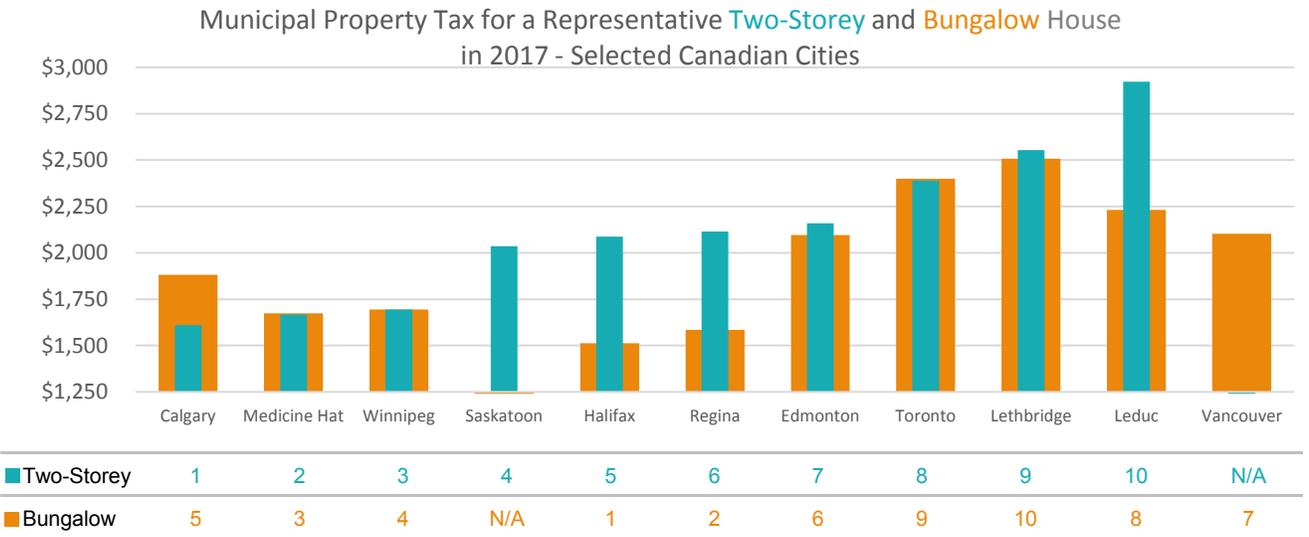
What are we watching?



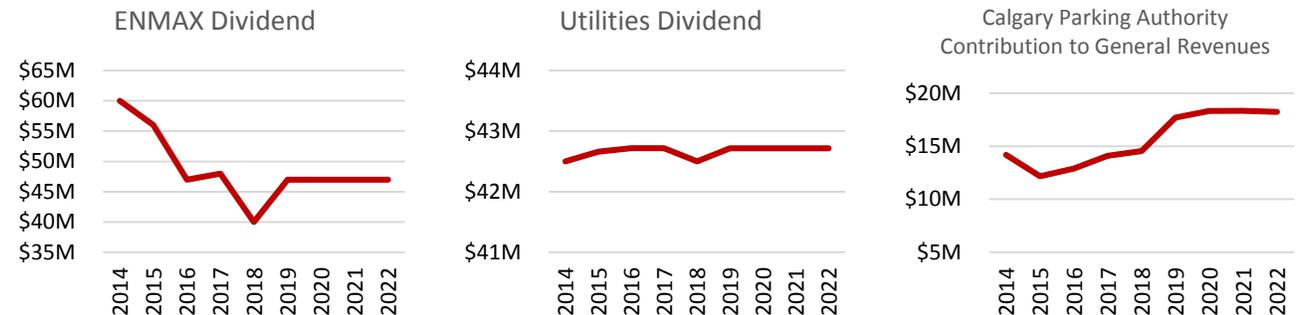
- Franchise Fee revenues are derived from the commodity price, the volume of utility sales, and the costs to deliver the commodity.
- The slowing economy and warmer weather have lowered utility sales volumes of natural gas and electricity.
- Electricity and natural gas prices have fallen, mostly due to an overabundance of supply relative to demand.



- For the past few years we have been in a low interest-rate environment as many central banks have adopted accommodative monetary policies in order to stimulate their economies. Some central banks such as the European Central Bank and the Bank of Japan have even set negative rates. Low yields have depressed investment returns but forthcoming changes to The City's asset mix should result in higher returns and lower risk through increased diversification into different markets and asset classes.



- Calgary has one of the lowest Municipal Property Tax for Two Storey and Bungalows when compared to other Canadian cities.



- If the oil price continues to stay low, ENMAX dividend and Utilities dividend would remain low.

Total Net Operating Budget (\$000s) for Approval

For Council Approval

Common Revenues - Net Budget (000s)													
	2018 Budget As at Mar 31	2019 Budget			2020 Budget			2021 Budget			2022 Budget		
		Base	One-time	Total									
Franchise Fees	(236,713)	(241,943)	0	(241,943)	(244,741)	0	(244,741)	(257,643)	0	(257,643)	(257,628)	0	(257,628)
General Revenues	(143,743)	(114,036)	(15,000)	(129,036)	(114,443)	(24,000)	(138,443)	(114,223)	(5,000)	(119,223)	(113,908)	0	(113,908)
Investment Income & Financial Charges	(30,500)	(32,000)	0	(32,000)	(33,000)	0	(33,000)	(34,000)	0	(34,000)	(35,000)	0	(35,000)
Taxation Revenues	(1,870,487)	(1,954,482)	0	(1,954,482)	(2,038,184)	0	(2,038,184)	(2,121,504)	0	(2,121,504)	(2,210,599)	0	(2,210,599)
Total	(2,281,443)	(2,342,461)	(15,000)	(2,357,461)	(2,430,368)	(24,000)	(2,454,368)	(2,527,370)	(5,000)	(2,532,370)	(2,617,135)	0	(2,617,135)

Corporate Costs & Debt Servicing

Description:

Corporate Costs & Debt Servicing are based on legislated requirements and/or Council policies including corporate requirements for capital financing; civic and intergovernmental affairs; corporate costs; employee benefits; gas, power and telecommunication; and scholarships.

Customers:

Citizens

Purposes:

Management of common costs is required to operate a well-run city.

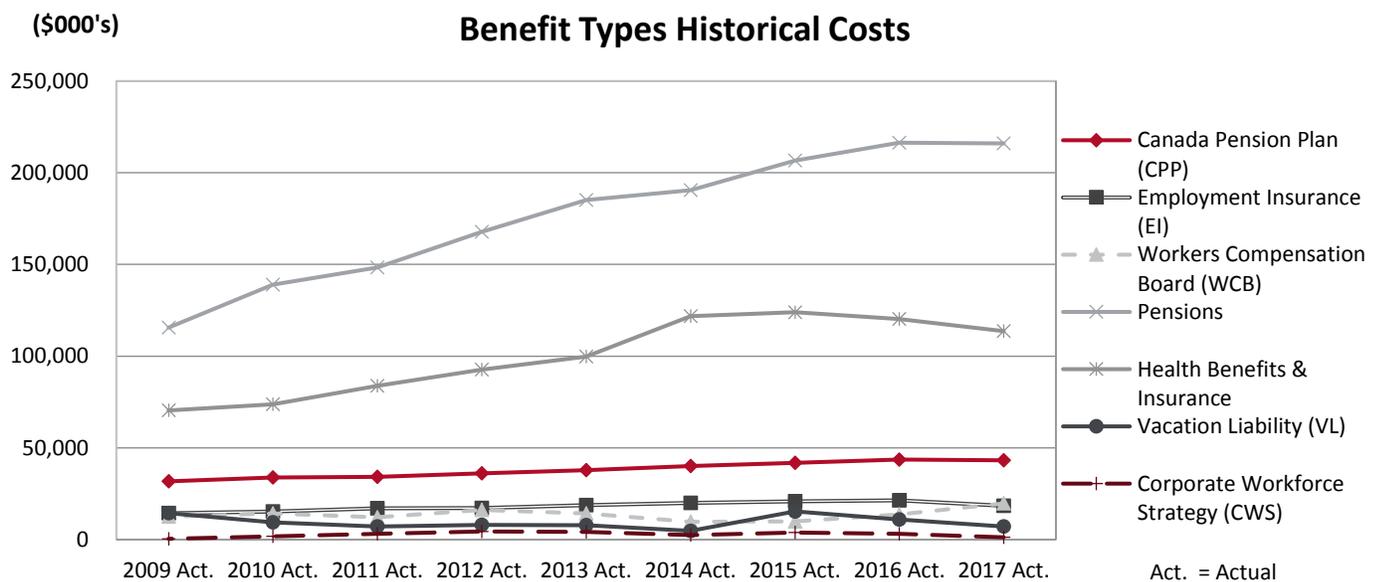
Partners:

Related Authorities, Provincial Government, Alberta Urban Municipalities Association, Federation of Canadian Municipalities, City of Calgary employees and Educational institutions in Calgary.

Dependencies:

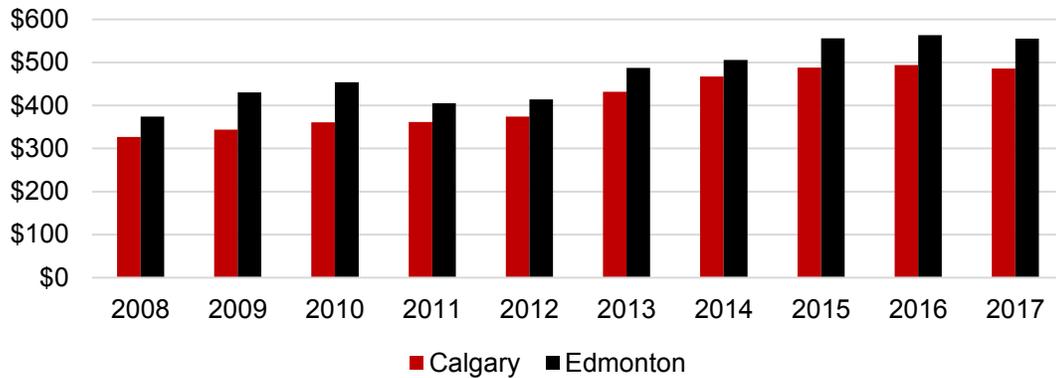
The Employee Benefits program under Corporate Programs is net zero as benefit costs are fully recovered from City business units using fringe benefit rates applied to salary and wage expenses. Costs are affected by inflation, changes in the eligible employee population and demographics, and benefit and pension industry trends and legislated requirements.

What are we watching?



- Costs are driven by plan agreements and growth in the work force (head count).
- Inflation is often higher than CPI due to the nature of the products and services e.g. drugs.

Average Annual Natural Gas Distribution Costs per Household
2008-2017



- Calgarians currently pay about 9% less than Edmontonians for their natural gas service in part due to Calgary's interventions. Regardless, distribution costs for natural gas continue to rise; Calgary's interventions aim to reduce the degree by which they increase.

Total Net Operating Budget (\$000s) for Approval

For Council Approval

Corporate Costs - Net Budget (000s)													
	2018 Budget As at Mar 31	2019 Budget			2020 Budget			2021 Budget			2022 Budget		
		Base	One-time	Total	Base	One-time	Total	Base	One-time	Total	Base	One-time	Total
Capital Financing Costs	334,848	372,561	0	372,561	376,800	0	376,800	376,279	0	376,279	376,459	0	376,459
Civic & Intergovernmental Affairs	387	487	0	487	544	0	544	544	0	544	544	0	544
Corporate Costs	151,483	159,924	(3,645)	156,279	198,377	(4,589)	193,788	250,654	(13,123)	237,531	309,978	(14,665)	295,313
Employee Benefits	(6,900)	0	0	0	0	0	0	0	0	0	0	0	0
Gas, Power & Telecommunications	950	950	0	950	950	0	950	950	0	950	950	0	950
Scholarships	73	73	0	73	73	0	73	73	0	73	73	0	73
Total	480,841	533,995	(3,645)	530,350	576,744	(4,589)	572,155	628,500	(13,123)	615,377	688,004	(14,665)	673,339

For Council Approval

Capital Budget for Council Approval

DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Previously Approved Budget Remaining	60,726	-	-	-	-	60,726
Allocated to 2019-2023 service plans and budgets	(47,851)	-	-	-	-	(47,851)
Total Capital Budget Remaining	12,875	-	-	-	-	12,875

Explanation of Capital Budget Requests

Activity 441000: Corporate Capital Programs

Corporate Programs holds capital funding previously transferred to the Capital Budget Savings Account that has not been reprioritized to other capital investments yet. This request is to reallocate savings to capital projects within the 2019-2023+ proposed capital budget. The remaining funding has either been committed through Council reports or has restrictions that limit the ability to allocate to the 2019-2023+ proposed capital budget.

Funding from Municipal Sustainability Initiative

Operating Impact of Capital: None



Appendices



One Calgary Journey

Introduction

Calgary is one of the most livable cities on the planet, ranking as the best city to live in North America, and the fourth best in the world!

This is no accident. The City works hard every day to contribute towards our vision for Calgary: a great place to make a living, and a great place to make a life.

Through our common purpose, making life better every day, we work towards delivering on what is important to Calgarians. We do this 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.

Calgarians have told us that they want to know more about The City's services and how we're investing tax dollars. For example, Calgarians:

- Want to know how and why we make decisions and how these decisions will impact them.

- Need better planning from us to ensure Calgary is resilient to shocks and stresses.
- Don't always know what part of The City delivers services.

We've heard Calgarians, and we're changing how we do things. As outlined in previous sections of this document, One Calgary: 2019-2022 Service Plans and Budgets will deliver on what is important to Calgarians.

The One Calgary Road Map

One Calgary has taken shape over the course of several years and it will continue to influence the delivery of services for years to come. There are five key steps that will be further described in the following pages.



* (The Economist, 2018 'Global Living Index)

1.

Introducing a Shift in Culture: The Leadership Strategic Plan

Introduced in 2014, the Leadership Strategic Plan has guided The City of Calgary towards becoming a modern municipal government through a change in our culture.

In 2014, we took the pulse of citizens and City Council to determine where our efforts as a local government should be focused. City Council said they expected us to provide services in a coordinated and integrated way; to collaborate and work together as a team; deliver services with a citizen and customer-focused approach; provide a sustainable financial plan; and instill confidence and trust in all that we do.

Citizens told us they want us to be mindful of spending; show value in the services we offer; invest in infrastructure; be transparent and accountable; and ask for their opinions before making decisions that affect the future of our city. Citizens also want quality customer service through easily accessible channels. They expect our behaviours and our values to align with those of the community we live in, and hold us accountable to meet those expectations on a daily basis. Citizens want us to help out when our neighbours, locally, nationally and internationally are in need. They also expect us to monitor and respond at a moment's notice.

The Leadership Strategic Plan included five areas of focus:

1. Establish a cooperative and meaningful relationship with Council
2. Cohesive leadership culture and collaborative workforce
3. Better serve our citizens, communities and customers
4. Focus immediate and collective attention on planning and building a great City of Calgary
5. Strengthen the Corporation's financial position

Since 2014, a great deal of progress was made on the Leadership Strategic Plan with these areas of focus now being embedded in our organization's culture. Going forward and as shown on pages x to x of the Strategy section and in the Executive Leadership service pages (445 to 450) of the Value section, Administration's Commitments summarize our response to Council's direction and are intended to provide high-level strategic guidance to the organization for 2019-2022.



2.

Better Serving Our Citizens, Communities and Customers:

One City, One Voice, Establishing our Performance Management System, and Defining our Services

Better serving citizens, communities and customers and doing it in a way that is cohesive, collaborative and integrated is what being “One Calgary” is all about. Over the past few years, we have been working towards becoming One City, One Voice through our common vision, purpose, values and brand. Better serving our citizens, communities and customers also included defining our services and establishing our Performance Management System.

Our Corporate Culture – One City, One Voice

Service promise: What matters to you matters to us. We **Listen, Respect** and **Act**.

Employee promise: The City supports a safe and respectful work environment. Above all, employees are afforded the same concern, trust, respect and caring attitude they are expected to share with every Calgary resident, business and visitor.

Shared values: Individual responsibility; Collective accountability.

4 Cs:

- **Character:** we behave the right way
- **Commitment:** we are dedicated to the greater public good
- **Competence:** we do the right things the right way
- **Collaboration:** we work together for a common purpose

The City’s Performance Management System

The Performance Management System is a disciplined approach to continuous improvement designed to better serve our citizens, communities and customers. There are five components to the system:

- Performance Measurement and Accountability
- Service Review and Improvement
- Integrated Risk Management
- Individual Performance Development
- Service Plans and Budgets

The foundation of the Performance Management System is Results-Based Accountability™ (RBA) which is a structured approach for planning, evaluating and continuously improving services. RBA looks at ways to improve the quality of life in communities and performance of City programs and services—challenging us to look at what did we do, how well did we do it and, above all, is the community that we serve any better off?

The 2019-2022 Service Plans and Budgets incorporate all five elements of The City’s Performance Management System as described below.

Performance Measurement and Accountability

There are a total of 260 performance measures for the 61 City services. As a reflection of a service-based focus where the customer is the primary focus, almost three-quarters of the performance measures (191 out of 260) focus on asking “how well are we doing?” and “is anyone better off?” in relation to the service being provided to customers. Also, for each performance measure, a forecast is provided of the level of service if funding remained at status quo with no additional funds allocated. If the forecasted levels of service were deemed to be unacceptable, a revised level of service is proposed.

To support continuous improvement, a total of 48 benchmarks of performance measures that meaningfully reflect The City’s current level of service against peer groups (municipalities, private sector firms or other organizations), have also been included. In particular, these benchmarks relate to what customers of the respective services value (value dimensions).

Service Review and Improvement

The continuous improvement of service efficiency and effectiveness is a hallmark of every high-performing organization. A continuous improvement mindset that is customer-focused and results-based was foundational to the One Calgary approach. This speaks to our efforts to embed efficiency and effectiveness improvement within the culture at The City.

Preparing and approving the 2019-2022 Service Plans and Budgets is just the starting point. For the next four years, with improvement initiatives like the Zero-Based Review (ZBR) program, Administration has committed to continually seek service improvements with a focus on optimizing service value. Key to this work is building the capacity and skills throughout the organization that are required to analyze, prioritize and implement effective improvements day-to-day. Becoming an organization that continually improves service value requires a strategic approach that coordinates many different elements and levers to:

- do more of the “right things” – i.e. those things that are core to what customers value; and
- do those things the “right way” – i.e. more efficiently.

This effort will enable us to deliver on our efficiency targets while always striving to improve our overall customer experience.

Integrated Risk Management

Risk is embedded in all major decision-making processes in The City to ensure we, as an organization, are better able to take advantage of opportunities and to reduce the impact of negative risks when pursuing and achieving our objectives.

The City manages risk through its Integrated Risk Management Policy (Council Policy CC011) and Program which oversees regular, bi-annual risk reviews that span across the organization. These risk reviews identify, assess, and ensure management strategies are in place for risks to service delivery. This information is amalgamated and analyzed to inform the bottom-up, top-down review of The City’s cross-corporate strategic risks – The Principal Corporate Risks.

Key examples of risk management throughout the development of the 2019-2022 Service Plans and Budgets are:

- Top risks to each service were identified as part of the process to develop the 2019-2022 Service Plans and Budgets. This information was used to inform strategies, planning, and the development of the service pages.
- Service-level risks were reviewed and analyzed to develop cross-corporate themes for emerging risks to The City’s services.
- The evaluation and analysis of risk was used in discussions related to both capital and operating budgets.
- Risk assessments were performed on various scenarios and possible outcomes for services to The City. These assessments were considered alongside long-term strategic goals, service needs, and how to best align with Council and citizen expectations.

Development of the 2019-2022 Service Plans and Budgets occurred in tandem with The City’s Integrated Risk Management cross-corporate risk review to ensure both were enhanced. In this way, risk was considered both as an input for decision making, as well as an assessment tool. As a result, The City was able to leverage these two processes to enhance and continually improve each.

Individual Performance Development

Individual Performance Development is key to effective performance management at the enterprise level. It is what ensures line of sight from corporate goals and objectives to what employees deliver every day in order to make life better every day for Calgarians. It is also about building capacity to use the tools of the Performance Management System to deliver on our plans and budgets, achieving our goals and continually improving our services. In 2019-2022, we will improve employee effectiveness and accountability through individual performance development.



Service Plans and Budgets

Multi-year planning and budgeting helps good cities become great cities. Since 2006, The City of Calgary has used a multi-year approach to outline service provision. The multi-year cycle provides a longer view on service design and delivery, more certainty about future service direction and is a more efficient and effective process. With this process, The City coordinates resources and actions to implement long-term plan goals, and deliver services that are funded through budget allocations over the next few years, reflecting the direction set by elected councils and citizen engagement.

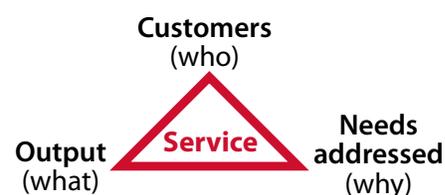
For 2019-2022, The City’s plans and budgets are service-based, rather than being based on organizational structure.

The first step towards delivering service-based plans and budgets was to define The City’s services. A common definition of a service was developed using a citizen/customer lens. Starting in 2015, high-level services were identified that are delivered by The City in a manner that is meaningful to the citizen.

A service is defined as:

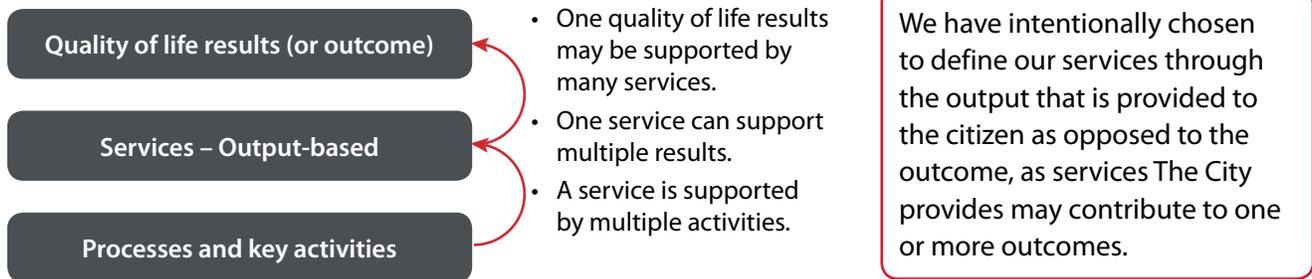
“Commitment to deliver outputs that meet the needs of customers and contributes to outcomes (Quality of Life results).”

The process undertaken to develop the list of services (known as the service portfolio) involved a high degree of collaboration among business units in preparing, reviewing and describing City services in ways that citizens will find clear and easy to understand. The number of services defined in the portfolio needed to be manageable by the organization and be mutually exclusive and collectively exhaustive. The result is a unique, made-in-Calgary list based on industry best practice, input from other cities’ findings on similar initiatives and Calgary’s unique perspective.



By defining services in this way, Administration and Council can focus on results and whether or not citizens are better off, rather than on processes and activities.

Comparing outcomes to services to processes and activities



The service definition process challenged the organization to think beyond existing structure, identify their customers, and consider how people from different organizational areas need to come together to meet the needs of Calgarians.

In defining services, it became important to also define what does NOT make a service as these elements are focused on how we deliver services and not the customer point of view:

- Organizational structure (current or future)
- Legislative requirements
- Size of budget
- Number of employees
- Funding sources
- Political reasons

Services are meant to be stable and enduring, while all other factors are dynamic and continue to change.

The result was the identification of 61 distinct services offered by The City of Calgary.



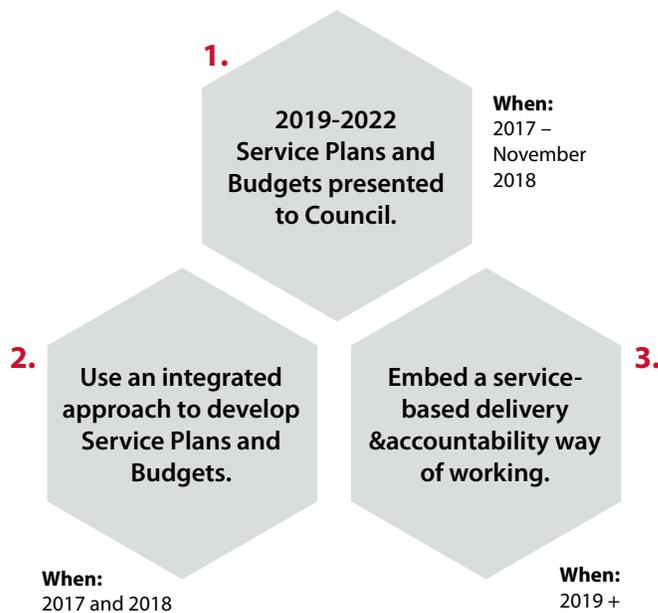
3.

One Calgary (2019-2022 Service Plans and Budgets):

Using an Integrated Approach

The One Calgary Program

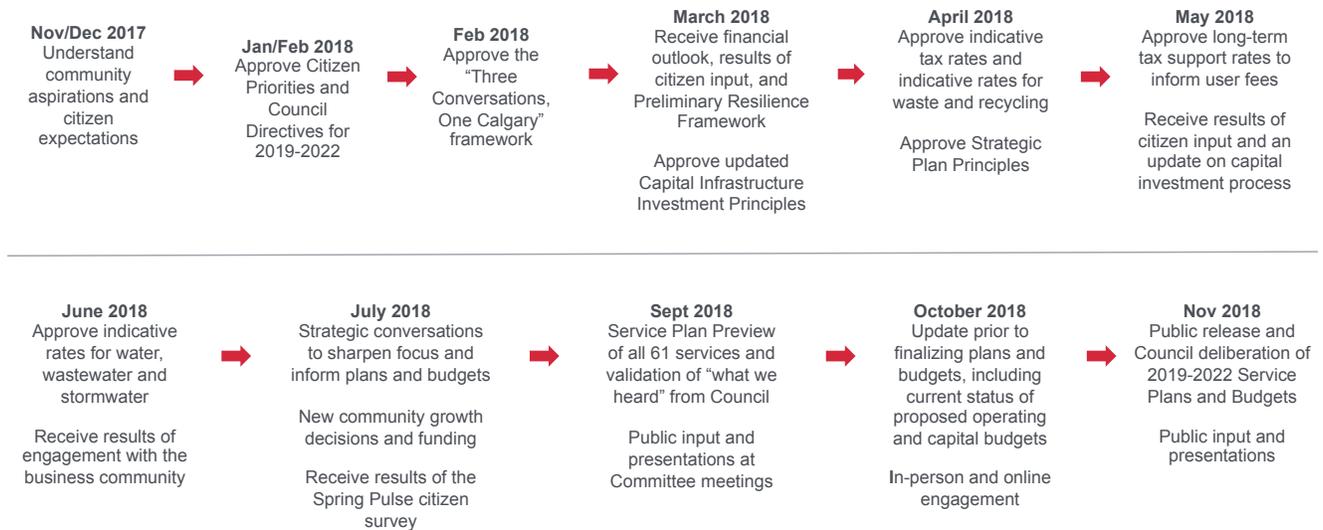
In 2017, the journey toward service plans and budgets continued with the One Calgary program. The program was formed to further break down organizational silos, increase corporate collaboration and advance the organization toward Council approval of plans and budgets for the 2019-2022 business cycle. The goals of the One Calgary program are described as:



The following timeline outlines key steps and milestones for the One Calgary program. There were multiple touch-points with Council and citizens throughout the process to ensure the proposed service plans and budgets meet Council and citizen expectations.

One Calgary Timeline and Milestones with Council

There were multiple touchpoints with Council and citizens throughout the One Calgary process to ensure the proposed service plans and budgets meet Council and citizen expectations.



How Calgarians Shaped One Calgary 2019-2022 Service Plans and Budgets

Citizen input was a critically important part of determining The City's focus for the 2019-2022 Service Plans and Budgets. The One Calgary citizen engagement strategy was woven throughout the development of the 2019-2022 service plans and budgets and included multiple touchpoints with citizens over the course of 2018.

- In December 2017, Council took what they heard on the campaign trail from their constituents and used these inputs to help shape their direction to The City for the next four years.
- In March 2018, The City reviewed our existing citizen research from a service point of view. This provided us with a deeper understanding of Calgarians' perspectives on service value.
- In April 2018, we asked citizens what they valued most about our services. We received 11,346 responses through online engagement and 865 members of our Citizen's View panel for a total of 12, 211 pieces of input from Calgarians.
- In May 2018, we heard from 135 panelists (representing small, medium and large businesses) regarding what they value most about some of our services.
- In September 2018, Council and citizens provided feedback on a preview of the service plans and budgets.
- In October 2018, we asked citizens about the City services where they want us to invest more, less, or the same. We received 839 responses through online engagement, held 5 focus groups with a total of 125 people attending, and completed 14 pop-ups (1 per ward) having 700 conversations.
- In November 2018, citizens will have the opportunity to comment on the proposed service plans and budgets to support Council's deliberations.

These inputs have helped us shape our next four years with a strong focus on community and service delivery by taking a citizen-centric approach.



2019-2022 Service Plans and Budgets

Service-based plans and budgets represent a change in how The City of Calgary has undertaken its planning and budgeting compared to the past.

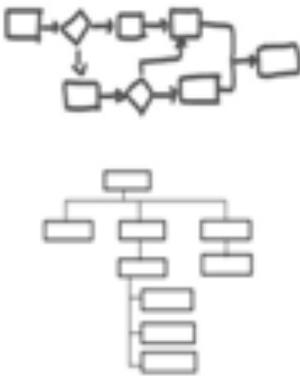
Citizens and customers now have a view of the organization as a collection of services with clearly identified service contributors and service owners. By taking on and sharing this perspective, The City increases internal collaboration where the focus is primarily on services and business units exist for the

purpose of service provision (directly or in support) and not for their own operational sake. When the focus is on service delivery, our goal is for Calgarians to find it much easier to see linkage to where their tax dollars go and services received in return. This transition represents a significant change where the service-based approach keeps the best parts of previous work and improves them with a new citizen focus.

One Calgary is an intentional shift in focus:

From...

HOW we do things and WHO does them...



TO

WHAT services citizens are receiving and WHY



To determine:

How much are we doing?

How well are we doing it?

Is anyone better off?

Strategic Plan Principles

The City's framework for the development of its 2019-2022 Service Plans and Budgets is based on five over-arching principles that help the organization develop, monitor and continuously improve the value dimensions that are most important to citizens.

- 1. Vision:** Address citizen needs and long-term quality of life aspirations.
- 2. Strategy:** Use a Council-driven and corporately integrated approach to planning for service delivery.
- 3. Value:** Focus on what matters most to citizens and customers and maximize their value for city services.
- 4. Accountability:** Monitor the value generated through services by using performance measures, and reporting.
- 5. Continuous Improvement:** seek to improve services and processes and adjust on an ongoing basis

More information on these principles is located on pages 645 to 647.

What is changing for the 2019-2022 Service Plans and Budgets?

What's changing?

- **Service-Based Planning and Budgeting:** Plans and budgets are presented by service rather than by organizational unit.
- **Results Focused:** Plans and performance measures will focus more on results that matter to citizens (i.e. "Is anyone better off?").
- **Quality of Life:** Quality of Life information including community indicators (and other research) tells us how the community is doing overall and provides Council with data to inform Council Directives, in addition to what they heard on the campaign trail.
- **Organizational Culture Change:** The planning and budgeting process itself will be leveraged to establish a more collaborative and cohesive workforce and to be a more service-oriented organization.



- **Corporate Prioritization:** From a siloed approach to allocating budgets, to a coordinated corporate prioritization of capital and operating investments to ensure resources are invested where they are needed most.

What's staying the same?

- **Multi-Year Planning and Budgeting:** We continue to present multi-year business plans and budgets with the opportunity for adjustments every year, as per Council Policy (CFO004).
- **Grounded in Council and Citizen Priorities:** We continue to build plans and budgets that are informed by Council and Citizen Priorities, including citizen research and engagement.
- **Integrated Plans and Budgets:** We continue to integrate plans and budgets, such that plans (including service levels and performance targets) are achievable within budgets.
- **Key Inputs:** We continue to rely on key inputs to build our plans and budgets and inform decision-making, such as performance measures, risks, and trends.

Cross-Corporate Prioritization of Investments

During the development of the 2019-2022 Service Plans and Budgets, the organization was directed to:

- Find further efficiencies in a time of economic uncertainty.
- Address the challenges of integrating capital and operating.
- Develop a corporate approach to the prioritization of operating and capital.

In response to a changing local economy and an environment of restrained resources, The City implemented new corporate prioritization processes (for both operating and capital budgets) in the development of the 2019-2022 Service Plans and Budgets. By prioritizing investments corporately, we were able to make informed recommendations to Council on where we should invest citizens' money and where we can find savings with the least impact on customers. These processes were led by two new cross-corporate groups, who worked in tandem to ensure a more integrated approach to setting our operating and capital budgets.

Service Leaders' Forum

The Service Leaders' Forum was established in 2017 with representatives from each City department. As well as advising the One Calgary program overall, this group worked collaboratively to recommend service and operating budget levels that best reflected Citizen Priorities and Council Directives.

To inform the process, all service owners were asked to gather information and prepare multiple scenarios so we could better understand current service levels, as well as the potential impact to services, resources and customers at different funding levels. For each service, we gathered information about:

- Projected service performance in 2019-2022 if funding stayed at current 2018 levels.
- The potential service impacts in two reduction scenarios.

- Options where additional funding would help to maintain or improve service performance.
- The impact of constraints in capital funding availability.

The purpose of this process was not to accept or recommend all the addition and/or reduction packages but, rather, better understand the impact of what would happen if we did. This review process allowed the organization to weigh the pros and cons of the different decisions we could make to focus on what matters most to citizens.

Infrastructure Calgary

Founded in 2016, Infrastructure Calgary is a corporate function that oversees the planning, management, execution and reporting on The City of Calgary's capital investment portfolio. The Enterprise Portfolio Management Office within Infrastructure Calgary works collaboratively with service owners and their teams across the Corporation (or Enterprise) to facilitate the delivery of valued services to residents by integrating, coordinating and optimizing capital investments to realize the most value for Calgarians. 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.

4.

Delivering on what is Important for Calgarians:

Implementing One Calgary, 2019-2022 Service Plans and Budgets

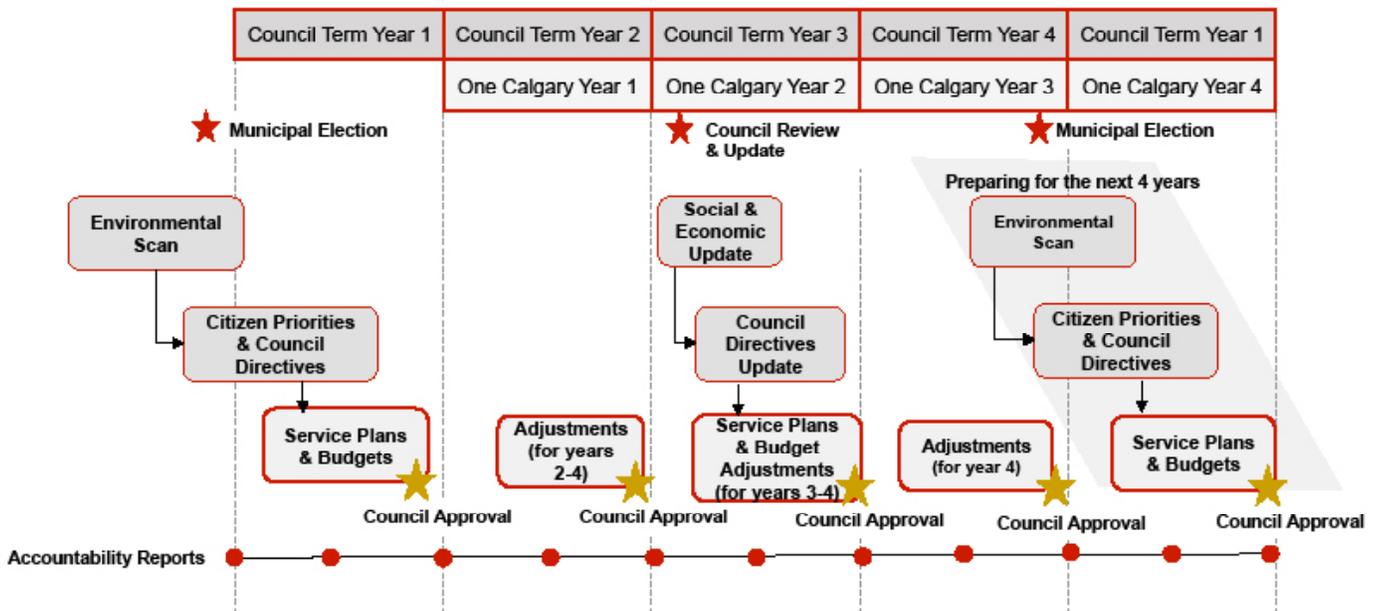
Once the Service Plans and Budgets are approved, 2019-2022 is about delivering on Citizen Priorities and Council Directives. Implementing One Calgary means continuing to make Calgary: a great place to make a living, a great place to make a life.

The 2019-2022 Service Plans and Budgets are not static – they are living plans that will adapt with Calgary’s changing needs. As part of this process, there are opportunities to bring forward adjustments in response to changing circumstances, stresses and shocks (economic, demographic, and financial), and maintain the integrity of four-year plans and budgets. As in previous cycles, there will also be a more significant mid-cycle review after two years, which will include a check-in with citizens, and an update on emerging issues and trends.

In addition, mid-year and year-end accountability reports will provide an update on the status of all Citizen Priorities and Council Directives, major service initiatives, key accomplishments, department budget performance and upcoming challenges. The City also prepares a Corporate Annual Report and Audited Financial Statements, as required by the Municipal Government Act. It includes a high-level review of accomplishments, as well as annual Financial Statements and the external Auditor’s Report.

Following Council deliberations and consideration of the 2019-2022 Service Plans and Budgets, the focus shifts to implementation and sustaining a service-based and results-based way of working going forward. This includes annual adjustments with regular consideration of public input gathered through ongoing citizen research and engagement. This is what this work is all about – service delivery to citizens, communities and customers that delivers value for tax dollars and contributes to quality of life.

For reference, the figure below illustrates the four-year business cycle, and the planning leading into it, against the four-year electoral cycle.



5.

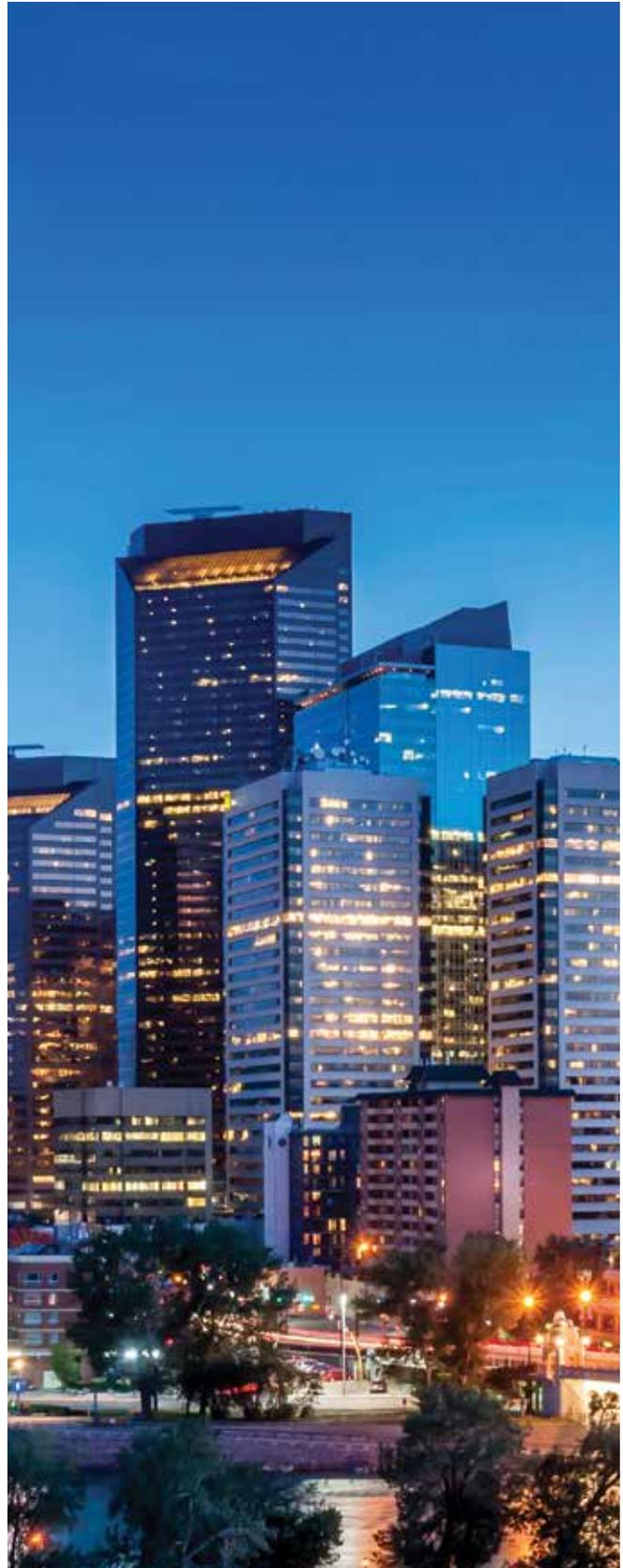
Embedding a Service-based and Results-based Way of Working: Ongoing Shift in Culture

The One Calgary program has been driving towards three key results, including embedding a service-based and results-based culture.

During 2019-2022 we will build on the progress made since 2014 to further embed our 'One City, One Voice' corporate culture. We will ensure that the shift in focus from who delivers services to what will be delivered, how well and why, including contributions to the quality of life of Calgarians, is not only reflected in our service-based plans and budgets but something firmly rooted in every part of our business. Fully embedding this approach in every element of the Performance Management System will be some of our next steps.

Part of this journey for Administration includes further developing an organizational governance model that includes service owners for each of The City's services who will work together to deliver on Council's direction, develop service plans and propose budgets to support delivery of services. Collaboration is required to deliver on what is most important and place these interests ahead of those of any one department, business unit or service. The approach also recognizes the importance of the existing organizational structure and clear accountabilities.

Our employees are a critical part of the journey forward. Change management and communications strategies and tactics will be used to ensure City employees are informed and engaged as we make this journey together.



The City's Strategic Plan Principles

Creating Value for Citizens

The City's framework for the development of its 2019-2022 Service Plans and Budgets is based on five over-arching principles that help the organization develop, monitor and continuously improve the value dimensions that are most important to citizens. The first three principles focus on creating value through the development of services plans and budgets (vision, strategy and value), the fourth speaks to accountability through continual monitoring, review and reporting, while the fifth focuses on continuous improvement. It is on these principles that Administration has brought forward its 2019-2022 Service Plans and Budgets to ensure that Calgary is a great place to make a living, and a great place to make a life.

1. VISION:

Address citizen needs and long-term quality of life aspirations.

Key value dimensions:

- Aspirations, hope, fairness, equity, social responsibility, wellbeing

Examples of how these are being applied this cycle (One Calgary 2019-2022):

- Citizen Priorities and Council Directives approved to provide the Administration with direction on where the focus should be for the next four-year cycle

Identification of The City's contribution towards quality of life conditions.



2. STRATEGY:

Use a Council-driven and corporately integrated approach to planning for service delivery.

- Key value dimensions: Environment, reconciliation, resilience, sustainability
- Scalability, expertise, risk, transparency and reputational assurance, innovation, efficiency, effectiveness

Examples of how these are being applied this cycle (One Calgary 2019-2022):

- Service pages show a complete integrated picture of service plans (including performance measures, benchmarking, risk, etc.), and both operating and capital budgets.

Services identify how they contribute to Citizen Priorities as well as performance results (customer and citizen outcomes).



3. VALUE:

Focus on what matters most to citizens and customers and maximize their value for city services.

Key value dimensions:

Functional: avoids hassles, quality, reliability, responsiveness, saves time, simplifies, reduces risk, reduces effort, legislative compliance, affordability

Emotional: accessibility, attractiveness, fun/entertainment, prevention, therapeutic value, wellbeing

Business to Business: ease of doing business, expertise, decreased hassles

Examples of how these are being applied this cycle (One Calgary 2019-2022):

- Public and internal engagement that has helped services to better understand what value dimensions are most important to citizens.

Plans and budgets focus on delivering the most value for what matters most given financial capacity available.



4. ACCOUNTABILITY:

Monitor the value generated through services by using performance measures, and reporting.

Key factors and actions:

- Develop service and corporate performance measures and benchmarking as a part of the service plans and report on performance results (including performance on dimensions of value that matter most to citizens and customers).
- Provide a clear line-of-sight of accountability on joint strategies.
- Monitor and maintain a corporate risk register.
- Report regularly to Council and the public on progress.

Examples of how these are being applied this cycle (One Calgary 2019-2022):

- Semi-annual accountability reports will identify and report on quality of life results and performance results (including performance on dimensions of service value) for each service.



5. CONTINUOUS IMPROVEMENT:

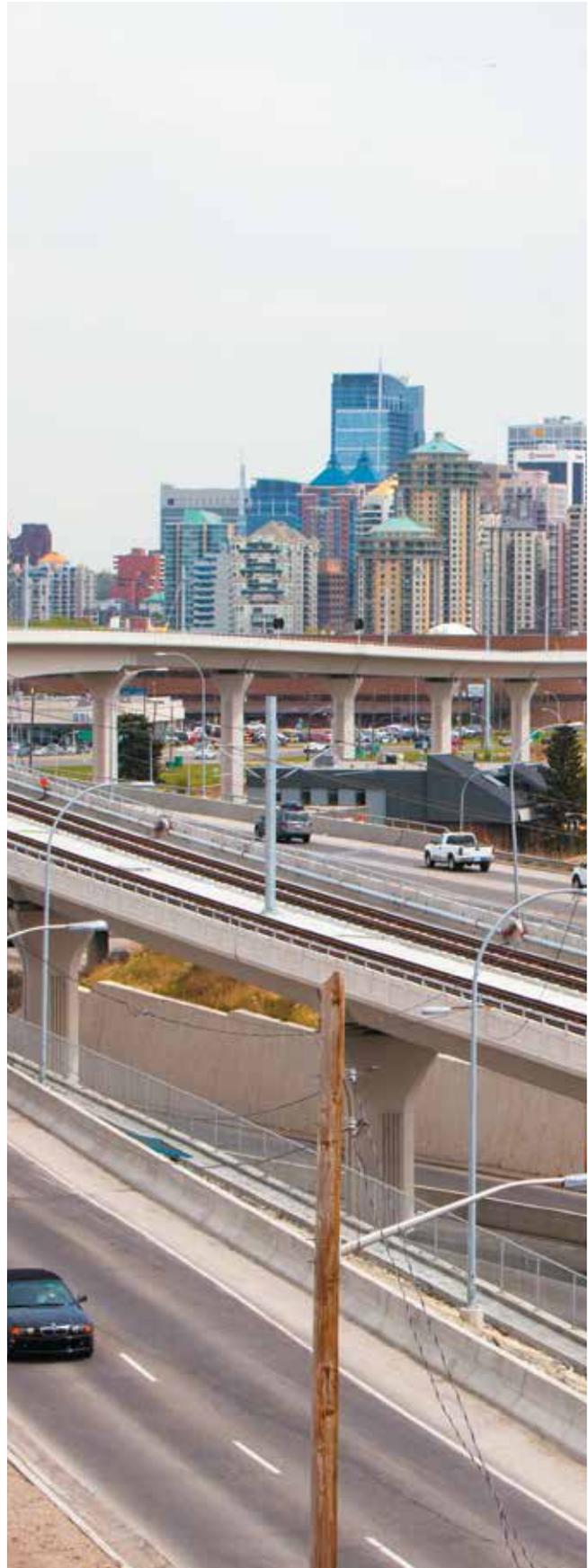
Seek to improve services and processes and adjust on an ongoing basis.

Key factors and actions:

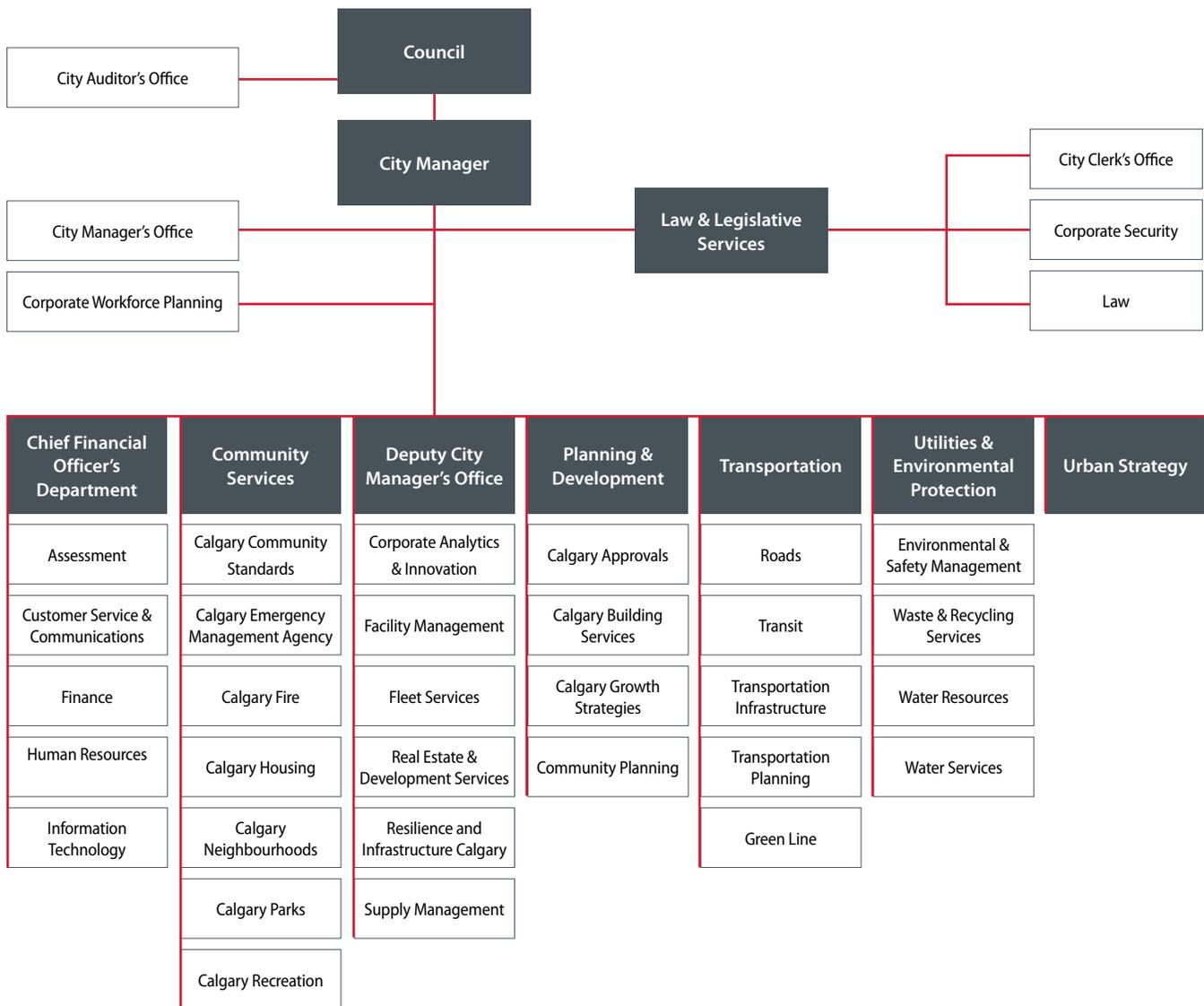
- Implement the Corporate Strategy for Service Efficiency and Effectiveness, using The City's Performance Management System (which includes performance measurement, benchmarking, service review and improvement)
- Revise and adjust plans and budgets in response to emerging needs and Council direction.

Examples of how these are being applied this cycle (One Calgary 2019-2022):

- Incorporate Council Directives to Administration for 2019-2022 (C2018-0201) into the development of service plans and budgets.
- Ongoing monitoring of dimensions of value and respond to changes as required.
- Use a variety of approaches across the organization to improve service effectiveness and efficiency.
- Annual adjustments and larger mid-cycle adjustment (in year 2020 to reflect the results of these efforts by adjusting the last two years of the plan)



Organizational Structure



Service Owners and Lead Business Units

Citizen Priorities	Service	Led by:	Service Owner(s): (As of October 2018)	Partners:
A Prosperous City	Affordable Housing	Calgary Housing	Sarah Woodgate (Director, Calgary Housing) Teresa Goldstein (Manager, Affordable Housing)	Calgary Housing Company to operate City-owned affordable housing, Silvera for Seniors to provide seniors lodge housing, Community Housing Affordability Collective, Non-profit housing providers and private developers, Provincial and federal governments
	Arts & Culture	Calgary Recreation	James McLaughlin (Director, Calgary Recreation)	City of Calgary business units (e.g. Parks, Roads), City lines of service (e.g. Economic Development and Tourism) Partners (e.g. Calgary Arts Development Authority) Short-term project partners (e.g. National Music Centre, cSPACE, Decidedly Jazz) Community partners (e.g. Action Dignity, Calgary school boards)
	Business Licensing	Calgary Community Standards	Kent Pallister (Chief License Inspector)	Other lines of service: Building Approvals, Development Approvals, Fire & Emergency Response and Police Service Other orders of government: Alberta Health Services, Alberta Gaming Liquor and Cannabis Commission, Service Alberta and Alberta Motor Vehicle Industry Council
	Community Strategies	Calgary Neighbourhoods	Melanie Hulsker (A/Director, Calgary Neighbourhoods) Paula Yung (Manager, Strategic Services)	Advisory committees of Council, other City services, non-profit social service providers, other funders and Calgarians
	Economic Development & Tourism	Calgary Neighbourhoods	Lori Kerr (Manager, Partnership Management) Melanie Hulsker (A/Director, Calgary Neighbourhoods)	Other services including Arts and Culture, Building Approvals, Business Licensing, City Planning and Policy, Development Approvals, and Land Development and Sales Civic Partner organizations and Business Improvement Areas
	Land Development & Sales	Real Estate & Development Services	Chad Blash (Manager, Development Services)	Law, Finance, Calgary Growth Strategies, Transportation Infrastructure, Calgary Approvals, Roads, Water Resources, Transportation Planning, Parks, Affordable Housing, Customer Service & Communication and Environmental & Safety Management
	Library Services	Calgary Neighbourhoods	Lori Kerr (Manager, Partnership Management) Melanie Hulsker (A/Director, Calgary Neighbourhoods)	Calgary Public Library Board Other organizations, include Calgary school boards, YMCA and YWCA, Calgary Police and Fire and University of Calgary

Citizen Priorities	Service	Led by:	Service Owner(s): (As of October 2018)	Partners:
A Prosperous City	Social Programs	Calgary Neighbourhoods	Cynthia Busche-Hiebert (Manager, Social Programs) Melanie Hulsker (A/Director, Calgary Neighbourhoods)	All orders of government, nonprofit social service providers, local school boards, businesses and City services (e.g. Recreation Opportunities, Public Transit, Waste & Recycling, etc)
A City of Safe & Inspiring Neighbourhoods	Building Safety	Calgary Building Services	Marco Civitarese (Chief Building Official & Manager)	Calgary Fire, Community Services, Law, Transportation, Water Resources, ENMAX, ATCO, External agencies (i.e., Alberta Health Services)
	Bylaw Education & Compliance	Calgary Community Standards	Alvin Murray (Chief Bylaw Officer)	Police Service, Building Approvals, Neighbourhood Support, Parks & Open Spaces, Streets, Waste Water & Treatment, Business Licensing, Fire & Emergency Response, and Taxi, Limousine & Private Vehicles-for-Hire Other agencies: Calgary Alpha House Society, The Safe Communities Opportunity and Resource Centre, Business Revitalizations Zones
	Calgary 9-1-1	Calgary Community Standards	Doug Odney (Calgary 9-1-1 Commander)	Police Service, Fire & Emergency Response, Pet Ownership & Licensing, Bylaw Education & Compliance, Emergency Management & Business Continuity, Public Transit, Alberta Health Services, Tsuut'ina Fire Department
	City Cemeteries	Calgary Parks	Gary Daudlin (Cemeteries Superintendent)	Funeral home providers and related product suppliers
	City Planning & Policy	Calgary Growth Strategies Community Planning	Joachim Mueller (Manager, City Planning & Policy)	Federation of Calgary Communities, community associations, citizens, Calgary Heritage Authority, BILD and NAIOP
	Development Approvals	Calgary Approvals Coordination	Darren Lockhart (Manager, Application Services)	Corporate Approvals Team is made up of employees from across The Corporation that collaboratively review development applications; external partners include utility companies, other orders of government, the Federation of Calgary Communities, industry groups, and Affordable Housing groups
	Emergency Management & Business Continuity	Calgary Emergency Management Agency	Tom Sampson (Chief, Calgary Emergency Management Agency)	Partnerships with over 60 organizations that collectively form the Calgary Emergency Management Agency, partner with all City business units, government agencies, and organizations within the utility, education, transportation, non-profit and private sectors
	Fire & Emergency Response	Calgary Fire Department	Steve Dongworth (Fire Chief) Mark Turik (Deputy Fire Chief)	Fire Inspections & Enforcement, Fire Safety Education, Police, Emergency Management & Business Continuity, 9-1-1, Water Treatment & Supply External partners include Alberta Health Services, Alberta Emergency Management Agency, other municipalities on large-scale emergencies, and public utilities

Citizen Priorities	Service	Led by:	Service Owner(s): (As of October 2018)	Partners:
A City of Safe & Inspiring Neighbourhoods	Fire Inspection & Enforcement	Calgary Fire Department	Ken Uzeloc (Deputy Fire Chief)	Other City services including: Building Services, Planning and Business Licensing, Calgary Police, 311, Fire & Emergency Response and Fire Safety Education External partners include Alberta Safety Codes Council, Office of the Fire Commissioner and related service providers on fire prevention and risk reduction initiatives
	Fire Safety Education	Calgary Fire Department	Ken Uzeloc (Deputy Fire Chief)	City services including Police, 9-1-1, Bylaw Education & Compliance, Recreation Opportunities and Neighbourhood Supports External partners include social service agencies, seniors' institutions, community groups, schools, businesses and the Office of the Fire Commissioner
	Neighbourhood Support	Calgary Neighbourhoods Calgary Recreation	Cheryl Joynt (Manager, Neighbourhood Support) Melanie Hulsker (A/Director, Calgary Neighbourhoods)	Service lines across the Corporation External partners include residents, CAs/SRGs, the Federation of Calgary Communities, the United Way of Calgary and Area, other non-profit organizations, the Calgary business community, school boards and faith groups
	Pet Ownership & Licensing	Calgary Community Standards	Alvin Murray (Chief Bylaw Officer)	Services Parks & Open Spaces, Police Services, Bylaw Education & Compliance Other animal welfare organizations (Calgary Humane Society, Alberta Animal Rescue Crew Society, MEOW Foundation) University of Calgary Veterinary Medical Program
	Police Services	Calgary Police Service Note: The Calgary Police Commission is a statutory body created under the Alberta Police Act to oversee the Calgary Police Service."	Paul Cook (Deputy Chief) Debra Perry (Strategic Services Manager)	Community organizations, social services agencies, Alberta Health Services, school boards, advocacy groups, Calgary Airport Authority, governmental agencies, and other City business units. Regulatory agencies (Calgary Police Commission, federal and provincial governments) and the justice system (courts, Crown, corrections, law enforcement agencies)
A City That Moves	Parking	Calgary Parking Authority Roads Transportation Planning	Glen Furtado (General Manager, Calgary Parking Authority)	Calgary Transit, community associations, neighbourhoods, and Business Revitalization Zones Calgary Zoo, Heritage Park as well as private sector businesses to manage parking services
	Public Transit	Calgary Transit Transportation Infrastructure Transportation Planning	Doug Morgan (Director, Transit) Chris Jordan (Manager, Access Calgary)	Community Strategies, Neighbourhood Supports, Development Approvals, Emergency Services, Streets, Sidewalks & Pathways, and Social Programs Industry partners, railroads and other orders of government

Citizen Priorities	Service	Led by:	Service Owner(s): (As of October 2018)	Partners:
A City That Moves	Sidewalks & Pathways	Roads Calgary Parks Transportation Infrastructure Transportation Planning	Troy McLeod (Director, Roads)	Agencies across the public and private sectors, developers, construction industry Community/Business Associations, school boards, police, Alberta Motor Association, and Alberta Health Services
	Specialized Transit	Calgary Transit	Doug Morgan (Director, Transit) Chris Jordan (Manager, Access Calgary)	City services including Streets, Sidewalks & Pathways, Social Programs, and external partners who provide trips as service providers
	Streets	Roads Transportation Planning Transportation Infrastructure	Troy McLeod (Director, Roads)	Traveling public, Alberta Transportation, developers, construction industry, goods movement industry Community and Business Associations, Calgary Police Service, Alberta Motor Association, and Alberta Health Services
	Taxi, Limousine & Vehicles-for-Hire	Calgary Community Standards	Abdul Rafih (Chief Livery Inspector)	Public Transit, Police Service Other orders of government (Government of Alberta, Department of Transportation, Carrier Services and Service Alberta)
A Healthy & Green City	Environmental Management	Environmental & Safety Management	Christopher Collier (Director Environmental & Safety Management)	City services and business units
	Parks & Open Spaces	Calgary Parks	Nico Bernard (Manager, Strategic Services)	Parks Foundation Calgary, sponsors/donors and developers who invest in new parks, City services, the province and school boards, community, sport and nature groups and festival organizations, horticulture/education institutions, onsite vendors including food services and equipment rentals
	Recreation Opportunities	Calgary Recreation	James McLaughlin (Director, Calgary Recreation)	Calgary Neighbourhoods, Calgary Parks, Vivo, YMCA, Repsol, Sport Calgary, McMahon Stadium, Calgary Outdoor Swimming Pools Association, Calgary Minor Soccer Association, and Alberta Health Services, Sport for Life Society
	Stormwater Management	Water Services Water Resources	Rob Spackman (Director, Water Resources) Dan Limacher (Director, Water Services)	Non-governmental organizations, community groups and education partners, Other orders of government (e.g. Alberta Environment and Parks), upstream and downstream municipalities, river users, individual land owners, developers Other City services (e.g. Fire, Emergency Management, Transportation, Parks, Planning), Regional municipalities, Calgary Metropolitan Regional Board

Citizen Priorities	Service	Led by:	Service Owner(s): (As of October 2018)	Partners:
A Healthy & Green City	Urban Forestry	Calgary Parks	Todd Reichardt (Manager, Parks Centre City)	Development industry, other City service providers on trees for affordable housing sites, riparian areas, etc.; and the landscape industry and educational institutions
	Waste & Recycling	Waste & Recycling Services	Rick Valdarchi (Director Waste & Recycling Services)	Customers (waste generators and haulers in Calgary and the region), government (federal, provincial, municipal, other City services) Waste Organizations (Recycling Council of Alberta, Green Calgary, Compost Council of Canada, National Zero Waste Council, Alberta Recycling Management Authority) Education and Community Organizations (universities, school boards, community associations)
	Wastewater Collection & Treatment	Water Services Water Resources	Dan Limacher (Director, Water Services) Rob Spackman (Director, Water Resources)	Education partners (Riverwatch, Advancing Canadian Wastewater Assets etc.), other orders of government (Fisheries and Oceans Canada, Alberta Environment and Parks), upstream and downstream municipalities Other City services (Waste and Recycling, Planning) Recipients of biosolids, developers, regional municipalities, Calgary Metropolitan Regional Board
	Water Treatment & Supply	Water Services Water Resources	Nancy Stalker (Manager, Water Quality Services) Rob Spackman (Director, Water Resources)	Non-governmental organizations, community groups and education partners, Other orders of government (e.g. Alberta Environment and Parks), upstream and downstream municipalities, river users, individual land owners, developers Other City services (e.g. Fire, Emergency Management, Transportation, Parks, Planning), Regional municipalities, Calgary Metropolitan Regional Board
A Well-Run City	Appeals & Tribunals	City Clerk's Office	Laura Kennedy (City Clerk) Tim Mowrey (Administrative Services Manager)	Law Department Municipal Government Board External Legal Counsel
	Citizen Engagement & Insights	Customer Service & Communications	Krista Ring (Manager, Customer Experience)	Administrative Leadership Team, City departments/owners of long-term plans, Council, community stakeholder groups, private industry (local developers and other organizations), and the provincial and federal governments

Citizen Priorities	Service	Led by:	Service Owner(s): (As of October 2018)	Partners:
A Well-Run City	Citizen Information & Services	Customer Service & Communications	Clarke Bellamy (Manager, 311/Citizen Services)	Information & Technology, all City service owners are partners in delivering this service (e.g. Pet Ownership & Licensing, Bylaw & Compliance, Streets, Waste & Recycling, Business Licensing, Social Programs, Taxation, Property Assessment, Organizational Health & Safety, Human Resources Support, Insurance & Claims)
	City Auditor's Office	City Auditor's Office	Kathy Palmer (City Auditor)	N/A
	Corporate Governance	City Clerk's Office Corporate Analytics & Innovation Customer Service & Communications Deputy City Manager's Office Environmental & Safety Management Facility Management Fleet Services Finance Human Resources Information Technology Law & Legislative Services Real Estate & Development Services Resilience & Infrastructure Calgary Supply Management	Brad Stevens (Deputy City Manager and Chief Resilience Officer) Rosemarie Aronitz (Leader, Strategic Services)	Other orders of Government, External regulatory bodies, Executive Leadership (ALT)
	Council & Committee Support	City Clerk's Office	Laura Kennedy (City Clerk) Tim Mowrey (Administrative Services Manager)	Corporate Security, Audiovisual Vendor(s), Information Technology, Mayor's Office, Office of the Councillors, Administration's Executive Offices, Law Department, Recreation, Facility Management, Boards, Commissions and Committees

Citizen Priorities	Service	Led by:	Service Owner(s): (As of October 2018)	Partners:
A Well-Run City	Executive Leadership	City Manager's Office Corporate Initiatives Deputy City Manager's Office Chief Financial Officer's Department Law & Legislative Services General Manager's offices Finance Urban Strategy	Jeff Fielding (City Manager) Chris Stewart (Manager, Corporate Initiatives)	Council
	Mayor & Council			Citizens, businesses, civic partners and community groups Audit Committee partners with the City Auditor's Office, external auditors and civic partners Integrity and Ethics Office partners with members of Council
	Municipal Elections	City Clerk's Office	Laura Kennedy (City Clerk) Tim Mowrey (Administrative Services Manager)	Information Technology, Transit, Communications, Administrative Leadership Team, Law, Corporate Security, Finance, Calgary Neighbourhoods – Diversity team, School Boards, Government of Alberta, Other Municipalities
	Property Assessment	Assessment	Nelson Karpa (Director, Assessment)	Government of Alberta External assessment jurisdictions Industry groups City of Calgary services such as Building Approvals, Taxation and Financial Support, and Legal Counsel & Advocacy
	Records Management, Access & Privacy	City Clerk's Office	Laura Kennedy (City Clerk) Tim Mowrey (Administrative Services Manager)	Information Technology, Information Security (Corporate Security), Business Unit Records and Information Specialists, FOIP (Freedom of Information and Protection of Privacy), Program Administrators in all business units
	Taxation	Finance	Mike Perkins (Manager, Tax, Receivables and Accounts Payable)	Finance, Information Technology, Customer Service & Communications, Business Improvement Areas, Assessment

Citizen Priorities	Service	Led by:	Service Owner(s): (As of October 2018)	Partners:
Enabling Services	Corporate Security	Corporate Security	Owen Key (Chief Security Officer) Don von Hollen (Team Lead, Business Innovation & Support)	Administrative Leadership Team, the Senior Management Team, the Mayor and Members of Council, Law, City Clerks, Information Technology and Facility Management External partners include Civic Partners, Calgary Police Service, Calgary Public Library and Calgary Housing Company
	Data Analytics & Information Access	Corporate Analytics & Innovation	Bruce Cullen (Director, Corporate Analytics & Innovation)	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
	Facility Management	Facility Management	Darrel Bell (Director, Facility Management)	City Council, Executive Leadership, and service owners External partners include third-party tenants, consultants, contractors, vendors, other orders of government and municipalities
	Financial Support	Finance	Cathy An (Finance Manager, Portfolio & Strategy)	Service Owners, Administrative Leadership Team, Infrastructure Calgary, Audit Committee, Investment Advisory Committee, Pension Governance Committee, Internal and External Reporting Stakeholders
	Fleet Management	Fleet Services	Sharon Fleming (Director, Fleet Services)	City business units, including: Supply, Information Technology Facility Management, Finance, Environmental Safety Management, and Law
	Human Resources Support	Human Resources	Leslie Shikaze (Chief Human Resources Officer) Christopher Collier (Director, Environmental & Safety Management)	Partners with management and leaders Unions and Associations External bodies, notably MEBAC, pension authorities and vendors
	Infrastructure Support	Corporate Analytics & Innovation	Steve Wyton (Manager, Corporate Projects & Asset Management)	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
	Insurance & Claims	Law	Fazal Ashraf (Leader, Risk Management & Claims)	Legal Counsel & Advocacy

Citizen Priorities	Service	Led by:	Service Owner(s): (As of October 2018)	Partners:
Enabling Services	IT Solutions & Support	Information Technology	Heather Reed-Fenske (Chief Information Technology Officer)	Corporate Analytics & Innovation, Customer Service & Communications, Law, Corporate Security, Supply, and external contracted service providers
	Legal Counsel & Advocacy	Law	Jill Floen (Assistant City Solicitor)	Assessment, Human Resources, Calgary Community Standards, Real Estate & Development Services, Supply Management, Risk Management & Claims, Planning & Development, Transportation Infrastructure, Water Resources & Water Services, Calgary Parking Authorities
	Organizational Health, Safety & Wellness	Environmental & Safety Management Human Resources	Christopher Collier (Director, Environmental & Safety Management) Leslie Shikaze (Chief Human Resources Officer)	Human Resources Support, unions, associations, contracted external vendors and service providers, as well as Alberta Labour and the Workers' Compensation Board
	Procurement & Warehousing	Supply Management	Sarah Aspinall (Director, Supply Management)	Law, IT, Facilities Management, Environmental & Safety Management, and Human Resources Clerk's Office, Fleet Services, Facility Management, Corporate Analytics & Innovation, MERX™(external bidding portal), and other levels of government
	Real Estate	Real Estate & Development Services	Doug Cassidy (Director, Real Estate & Development Services)	Law, Finance, Communications, Human Resources, Information Technology, Planning & Development, Facility Management, Environmental & Safety Management and Affordable Housing
	Strategic Marketing & Communications	Customer Service & Communications	Aisha Sinclair (Manager, Public & Employee Communications)	Internal Partners: Council, City Manager's Office, Administrative Leadership Team, 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.)

Glossary

Account Categories – refers to revenues, recoveries and expenditures.

Account Groups – a roll-up of a number of accounts representing similar transaction types e.g. Communication Services (Account group) includes accounts such as, Advertising and Promotion, Photocopier Services, Printing, Telephone and Fax, etc.

Accountability Reporting – reports from Administration to Council reporting on progress in achieving business plan goals and performance measures, and adherence to approved budgets.

Adjustments – annual review and Council approval of changes to the approved business plans and budgets. Adjustments occur each year of the business cycle after the initial approval of the four-year plans and budgets, and are used to allow the organization to adapt to emerging issues and unforeseen events.

Alternative Service Delivery – the provision of services, that were traditionally provided by City staff, by an external organization including community partners and not for profit organizations, public/private partnerships, other orders of government or the private sector.

Annual Investment Program (AIP) – a recurring capital program focused on maintaining or upgrading current, in-service assets or for ongoing purchases of similar assets.

Base – on-going operating revenues, recoveries and expenditures which recur annually in budgets without additional approval.

Baseline – a visual display of the history and forecast for a performance measure or indicator.

Benchmark – an established point of reference against which performance can be measured and compared, for purposes of learning and identifying best practices.

Budget Projection – a high-level estimate projecting the operating revenues and costs of the current year's levels of service into the future, including such significant impacts as new capital projects, labour settlements, user fee growth, population growth and inflation.

Business Unit – the third level of the organizational structure of The City of Calgary representing a specific business function typically with the leadership of a Director.

Calgary Transportation Plan (CTP) – transportation plan for long-term mobility, growth and development patterns in Calgary. The plan provides policies that integrate social, economic and environmental objectives for the next 30 years with a focus on mobility. The policies in the CTP link directly to those in the Municipal Development Plan.

Capital Assets/Tangible Capital Asset (TCA) – are tangible items such as land and land improvements, engineered structures, buildings, machinery and equipment, and vehicles having physical substance that are controlled by The City, provide future economic benefits to The City, have useful lives longer than one year, are used on a continuing basis, and are not held for sale in the ordinary course of operations. TCAs with a limited useful life must be depreciated on a yearly basis.

Capital Budget – expenditures and financing required to build or otherwise acquire capital assets (e.g. construction of a light rail transit line).

Capital Infrastructure Investment Principles (CIIP) – To support the purposeful approach to capital investment, Council approved the Capital Infrastructure Investment Principles (CIIP) in March 2018. This is an update to the previously approved Capital Infrastructure Investment Strategy (CIIS) from November 2015. Infrastructure Calgary is responsible for the implementation of these principles. These principles emphasize that intentional management of capital at The City will: Support the delivery of City of Calgary services, at approved service levels; Promote the well-being of communities, environment, and economy; Build an adaptable, resilient and smart city; Enhance the long-term value of City assets; Integrate, coordinate and optimize The City’s investment.

Capital Growth – development of infrastructure to service Calgary’s growth, in both population and area, demographic changes, and economic expansion (not specific or exclusive to new and actively developing communities). It includes “downstream” projects such as transportation improvements that are necessitated primarily by growth at the periphery of the city.

Capital Maintenance – the maintenance capital budget category includes capital projects associated with the regular maintenance/replacement of The Corporation’s physical assets. Potential projects are normally evaluated and prioritized at the department or business unit level through regular maintenance programs or formal lifecycle analyses.

Capital Program – a grouping of capital projects that are related and benefit from being planned and managed together.

Capital Project – a capital investment that is planned, delivered and evaluated on its own merit and has a well-defined scope, cost and schedule resulting in new or substantially improved assets.

Capital Service Change – a category of Capital Budget that includes new infrastructure associated with a Council decision to provide a new or expanded level of service. This is driven primarily by changing public expectations or legislation.

Capital Upgrade – a category for Capital Budget that refers to improvement of existing infrastructure with new assets that improve functionality, reliability or compatibility. These changes are driven by legislation, technological innovations, changing public needs and expectations, change in the environment or changes in potential risk.

Citizen Outcome – each Citizen Priority has an accompanying statement goal (e.g., “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.”). City services contribute to the achievement of Citizen Outcomes.

Citizen Priorities – each of the five priority headings (e.g. “A prosperous city”) are referred to as a Citizen Priority. The heading describes the desired result or end state.

Citizens – the population or residents of Calgary as a whole.

Civic Partners – independent organizations that have either been created by The City, or with whom The City partners to deliver a Council approved strategy or mandate through an operating grant or other form of investment over \$500,000; or partners with to deliver programs and services, operate major City-owned facilities, or steward land, artifacts, or other assets through the management or use of a Regional Recreation Centre, a nominal lease, or an operating or capital grant over \$500,000.

Common Revenues – a set of budget programs that captures revenues, including taxation, franchise fees, general revenue, and investment income flowing to the corporation as a whole, in contrast to revenues that flow directly to a service.

Consumer Price Index (CPI) – a value calculated by Statistics Canada indicating the prices paid at any given point in time for a “basket of goods and services” by a typical household. The “basket” includes shelter, food, transportation, health and personal care items, household operations and furnishings, clothing and other expenditures.

Corporate Costs – a budget program that capture corporate expenditures rather than expenditures specific to a service.

Corporate Costs & Debt Servicing – a set of budget programs that include capital financing costs; civic and intergovernmental affairs; corporate costs; employee benefits; Gas, Power, and Telecommunication Committee and scholarships.

Corporate Programs – the combination of Common Revenues and Corporate Costs & Debt Servicing.

Council Directive – each Citizen Priority has accompanying Council Directive statements that provide a shared vision and priorities for the next four years.

Credit Rating – the rating given to The City by external rating agencies that assesses The City's creditworthiness and ability to repay debt or financial obligations.

Current Capital – capital investments needed to maintain a level of service at existing levels.

Customer – an individual or organizations that benefits from the service output. In addition to individual citizens or population segments, customers can include businesses, other levels of governments and/or individuals who do not live in Calgary but use City services.

Customer Segmentation – the process of identifying sub-groups (segments) of existing and potential customers based on shared characteristics to better understand each segment's unique needs and expectations.

Debt Limit – the maximum amount of debt principal that The City can have outstanding, expressed as a percentage of revenue, as stipulated in the Municipal Government Act.

Debt Service Limit – the maximum annual debt servicing (principal and interest) The City can assume, expressed as a percentage of revenue, as stipulated in the Municipal Government Act.

Department – the 2nd level of organization in The City of Calgary organizational structure led by a General Manager. Each department includes a number of business units.

Effectiveness – the extent to which outcomes are achieved. Outcomes are as defined by Council, Citizen Priorities, and long-term organizational goals. An effective delivery system achieves the maximum outcomes given the outputs delivered.

Efficiency – the relationship between inputs (typically expressed in terms of cost) and outputs (programs and services). Efficiency is concerned with the resources used per unit of output produced.

Enabling Services – Enabling services support the delivery of public-facing services. Examples of enabling services include Facility Management, Financial Support, Human Resources Support, and Information Technology Solutions and Support.

Engagement – purposeful dialogue between The City and citizens and stakeholders to gather information to influence decision making.

Enhanced Capital – capital investments needed to provide an increase in the level of service of an existing service or introduce a new service.

Environmental Scan – a method used to identify external and internal factors, including trends that may potentially affect the organization. This is work typically completed at the start of a strategic planning cycle.

Essential Capital – capital investments needed to meet legal, regulatory, health and safety requirements, critical infrastructure, critical asset risk mitigation or minimize service delivery costs

Expenditures – payment for items in a variety of areas such as, but not limited to, contract and general services; salaries, wages and benefits; materials and equipment.

Financial Outlook – a projection of the future financial position based on assumptions regarding future revenue and expenditure.

Fiscal Stability Reserve (FSR) – The reserve created by Council in January 2005 as a contingency for significant emergencies or revenue shortfalls and as a source of funding for one-time operating projects. The Reserve’s investment income is used to fund one-time operating budget expenditures. The minimum balance is set at 5 per cent of gross annual operating expenditures (net of recoveries and exclusive of utilities) and the targeted reserve balance is set at 15 per cent of gross annual operating expenditures (net of recoveries and exclusive of utilities).

Franchise Fees – fee in lieu of property taxes based on an agreement granting a special franchise (e.g. use of City right of way for underground pipes). Paid by utility companies to The City. Also known as Municipal Consent Access Fees.

Full Time Equivalent (FTE) – approved staff positions. One FTE equals one employee working full time hours for one year.

Funding – sources of revenue such as, but not limited to, tax support, fines and penalties, user fees, utility fees, waste and recycling fees and internal recoveries.

Gross Expenditures (net of recoveries) – expenditures less internal recoveries from other business units/services.

Growth Areas – specific geographically defined locations in the city that will be further developed to accommodate population or non-residential increases.

Growth Costs – costs directly attributable to an increase in the population or geographical area of Calgary. Costs could include operating, capital, one-time, and base.

imagineCALGARY – long-term outlook document for the City of Calgary containing the 100-year vision and 30-year targets and goals, as well as strategies for accomplishing these goals. It was developed with input from thousands of Calgarians to help create a sustainable future and exceptional quality of life for generations to come.

Indicative Rates – the tax rate or utility rate changes that are approved by Council for the purpose of preparing the plans and budgets for Council’s approval.

Indicator – a metric that helps to quantify the achievement of a quality of life result.

Inflation – change in the overall price level (see Consumer Price Index or Municipal Price Index).

Leadership Team – this represents the Senior Management Team which includes Directors who are leaders of business units, General Managers and other senior staff.

Local Improvement Tax – dedicated tax revenues collected from individual taxpayers within a specific area to cover capital works undertaken by The City at the taxpayer’s request (e.g. street or lane paving, construction of driveway crossings and new sidewalks).

Long-Range Financial Plan – the document published by The City that sets out financial goals and strategies to achieve long-term financial sustainability and includes a projection of operating and capital requirements and financial position over the next ten years. The City of Calgary published its first such plan in 2007, updated it in 2011 and 2015.

Long-Term Plans – City of Calgary strategic planning documents including imagineCALGARY, the Municipal Development Plan, and the Calgary Transportation Plan.

Long-Term Recovery Rate – a target for the proportion of the cost of a service or program that will be paid for by the users of the service (through user fees), to be achieved over a ten-year period.

Municipal Benchmarking Network Canada (MBNCanada) – a partnership between Canadian municipalities who believe in the power of measurement to inspire continuous improvement in the delivery of services to our communities. Partner municipalities identify and collect consistent and comparable data on their municipal service areas, report the findings annually and analyze the results. Partners also use the network to discuss results, share practices and use data to support decision-making.

Municipal Development Plan (MDP) – the MDP describes the land use for long-term growth and development patterns in Calgary. It provides policies that integrate social, economic and environmental objectives for the next 30 years. These policies speak of the need for a more sustainable city that provides the citizens of today and in the future with a high quality of life, high quality of living environments and convenient means to get around. The policies in the MDP are linked directly to those in the Calgary Transportation Plan.

Municipal Sustainability Initiative (MSI) – the Province of Alberta’s commitment to provide significant long-term funding to enhance municipal sustainability to enable municipalities to meet the demands of growth. Municipalities determine projects and activities to be funded by the MSI based on local priorities, within the general qualification criteria set out in the program guidelines.

Municipal Price Index (MPI) – a composite number reflecting the prices of the goods and services that The City purchases. It is used to calculate the total inflationary impact of changes in prices paid by The City of Calgary for materials, labour and services.

Net budget – budgeted expenditures less recoveries and revenues. The total City’s net budget is zero representing no budgeted surplus or deficit. However net budget of department, business unit, or service represents the amount of support from Corporate Programs.

Net-zero – no impact to net budget. E.g. expenditures are offset by either revenues or recoveries.

One-time – nonrecurring revenues, recoveries or expenditures.

Operating Budget – items of revenue, recoveries and expenditures pertaining to ongoing day-to-day operations, generally exhausted within one year.

Operating Impact of New Capital (Incremental) – the additional annual cost to operate and maintain new capital assets requested in One Calgary 2019-2022.

Operating Impact of Previously Approved Capital – the annual cost to operate and maintain capital assets previously approved in the 2015-2018 budgets but not in service until 2019 or later.

Other Partners – not-for-profit organizations and entities, other than the Civic Partners, who also may have a formal and legal relationship with The City of Calgary to provide services or programs in conjunction with, or on behalf of The City. This may include community associations, sports organizations, business partners, etc.

Performance Measure – a numerical metric to monitor and assess how well The City is achieving its desired results from a variety of perspectives, including the management of costs and the results achieved. Using the Results-Based Accountability™ thinking process, performance measures are categorized as ‘how much’, ‘how well’ and ‘is anyone better off’ through services delivered. Organization-wide performance measures reflect the performance of the organization as a whole.

Property Tax – the tax levied based on the assessed market value of all taxable properties.

Quality of Life Result – a population condition of well-being for children, adults, families and communities stated in plain language.

Realignments – are defined as moving budget funds within or between business units or services, with a net zero impact, with the intent of adjusting budgets to match the current situation.

Recoveries – internal charges to another business unit/service.

Reserve – Funds authorized by Council to be set aside for funding of future expenditures.

Resilience – Capacity of individuals, communities, institutions, businesses, and systems within a city to survive, adapt, and grow no matter what kinds of chronic stresses and acute shocks they experience.

Results-Based Accountability™ – a consistent and disciplined thought approach to managing The City’s performance with results as the starting point, understanding what customers value, and using evidence-based decision making.

Revenues – the income generated from a variety of external sources including, but not limited to, the sale of goods or services, user fees, other sales, fines and penalties.

Risk – a potential event that could affect the achievement of objectives and deals with the uncertainty of events. It is measured in terms of impact and likelihood.

Self-Supported Programs – programs not funded by property tax revenues but from revenues or recoveries resulting from their own operations (e.g. Utilities).

Service – the commitment to deliver outputs that meet the needs of customers and contributes to outcomes (Quality of Life results).

Service Cost Ratio – a ratio of what is provided (the result or benefit) from a service and the cost of providing these results. Used to communicate the operating cost of the service in a way that is relatable to citizens.

Service Levels – a measurable level of performance that a customer can expect from a service, under normal circumstances. i.e. Quality, responsiveness, accessibility etc.

Service Owner – Individual responsible for representing the service on behalf of Administration.

Service Plan – a documented plan that describes a service’s outcomes, measures of success (performance measures and forecasts) and the strategies and specific actions that will be undertaken to achieve these outcomes.

Service Portfolio – the complete set of services provided by The City of Calgary.

Service Output – the final product of a service delivered to a direct customer. It addresses the customers’ needs fully and is tangible and quantifiable. Examples include a transit trip or a program visit. In some cases, services may have multiple distinct outputs. In these instances, a service unit – the unit by which the service can be measured is sometimes used. In most cases, the Service Output and Service Unit are the same.

Service Value – the balance between what is provided (results and benefits) and the cost of providing the service. The results and benefits are both short-term benefits (e.g. a transit trip) and long-term benefits (e.g. reduction in greenhouse gas emissions). The cost includes the cost of delivering the service, irrespective of funding source (e.g. tax support, user fees, grants).

Shock – a sudden, sharp event that threatens a city. Typically a single event disaster, such as a flood, fire, disease outbreak and human-caused incident.

Stress – a factor that pressures a city on a daily or reoccurring basis, weakening the fabric of a city. Examples include high unemployment, an overtaxed or inefficient public transportation system, and chronic food and water shortages.

Sub-Service – service offerings that specialize the output and/or customer of a service. Note: Sub-services will be further defined and refined in 2019-2022.

Tax Supported – generally refers to Total City less Utilities. Utilities are excluded due to it being directly funded fully by revenues from customers.

Tax Supported Programs – programs funded in whole or in part, directly or indirectly, by revenue from municipal property taxes. This includes all operating budget programs with the exception of utilities and other self-supported programs.

TCA Depreciation – an estimate of the depreciation of The City’s infrastructure. Unless otherwise indicated, the depreciation estimates are presented only for information and are not directly included in the budget expenditures. Depreciation is the estimate of the reduction in value of a TCA with the passage of time, due to its use and/or wear and tear of the TCA. TCA depreciation is calculated by taking the TCA cost minus the salvage value of the TCA and dividing the cost by the estimated useful life (the period of time over which we expect to be using the tangible capital asset).

Triple Bottom Line (TBL) – an approach to decision-making that considers economic, social and environmental issues.

Turn the Curve – what success would look like if we do better than the baseline. (The curve is intended to suggest the anticipated direction of expected future change, not a target.)

User Fees – a payment charged in exchange for a good or service provided by The City. Transit fares and pool admission fees are examples.

Utility Rates – prices (rates) that consumers are charged for utilities.

Value Dimensions – characteristics and expectations of a service that citizens perceive as having value, usually expressed as a single word. Affordability, reliability or safety are examples of value dimensions.

Value Proposition – a set of clear statements that define how a service fulfils a customer’s need, the specific benefits the service delivers, why customers would choose a City service over an alternative, and the potential impacts if The City didn’t provide the service.

Zero-Based Review (ZBR) – a periodic, in-depth review of whether the right services are provided in the right way. Reviews are designed to increase the value Calgarians get from their tax dollars by improving the efficiency, effectiveness and sustainability of services while also building the organization’s capacity for continuous service improvement.

Investment Options

Attachment 2 – Summary of Investment Options

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Summary: Issues/services with potential additional investment

In C2018-1149, Administration summarized a number of significant issues that Council has identified for further discussion and potential additional investment. On 2018 October 11, Council directed Administration to include in the 2018 November 14 One Calgary report to Council advice on potential additional investments and financing required about the issues identified.

Subsequent to October 11, 2018, Administration has done further analysis on these issues. Service owners were engaged and investment options were presented to and discussed by, Administration Leadership Team (ALT). As a result of this analysis, Administration has sorted each of the issues into one of the following four categories:

1. Included in the revised Service Plan and Budget subsequent to October 11, 2018
2. For Council consideration with capital implications
3. For Council consideration with operating implications
4. No additional budget recommended at this time

1. Included in the revised Service Plan and Budget subsequent to October 11, 2018

At the time of the Service Plan Previews, capital funding was still being reviewed and aligned to new investments. After this process was complete, there was some funding capacity remaining which has been allocated to the additional investments below with a portion remaining for Council to allocate. Issues which have been included in the revised service plan and budget are:

Issue	Additional Operating	Additional Capital and funding source	Service pages
1.1 Affordable Housing	N/A	\$31 million (funded by Infrastructure Calgary capacity) contingent on leveraging \$75 million in federal and provincial grants	Affordable Housing (p. 81 - 88)
1.2 Civic Partners (Vivo)	N/A	\$22.5 million (funded by the Community Service Charge)	Recreation Opportunities/ Civic Partners (p. 345 - 352)
1.3 Integrated Civic Facilities Plan (ICFP)	\$300 thousand base in 2022	\$8 million for Facility Management (funded by Infrastructure Calgary capacity) \$8 million for the Symons Valley library (funded by the Community Service Charge)	Facility Management (p. 511 - 520) Library Services (p.137 - 142)

Issue	Additional Operating	Additional Capital and funding source	Service pages
1.4 Main Streets	\$190 thousand total one-time in 2022: \$110 thousand for Sidewalks & Pathways, \$80 thousand for Streets	\$30 million total: \$18 million for Sidewalks & Pathways, \$12 million for Streets (funded by Infrastructure Calgary capacity)	Sidewalks & Pathways (p. 289 - 296) Streets (p. 307 - 316)
1.5 Wheelchair accessible taxis	\$350 thousand one-time in each of 2019 & 2020 (CPS2018-1013)	N/A	Taxi/Limousine (p. 319 - 324)

The additional operating for Main Streets and ICFP represent the operating costs associated with the capital investment that was added.

2. For Council consideration with capital implications

Issues for Council consideration with capital implications are:

Issue	Additional Capital Identified (\$000s)	Service(s)
2.1 Affordable Housing ^a	17,200	Affordable Housing
2.2 Arts & Culture	600	Arts & Culture
2.3 Better Citizen Engagement	240	Citizen Engagement & Insights
2.4 Civic Partners	47,000	Various
2.5 Maintain/Enhance Tree Canopy ^b	Option 1: 7,500 Option 2: 11,500	Urban Forestry
2.6 Pedestrian Strategy	13,000	Sidewalks & Pathways Streets
2.6.1 Missing links – sidewalks and pathways	13,000	Sidewalks & Pathways
2.6.2 Missing links – streets	15,950	Streets
2.7 Pedestrian Strategy	13,000	Sidewalks & Pathways Streets
Total	114,490 - 118,990	

a. The operating impact associated with this additional capital identified is an one-time decrease of \$200 thousands.

b. The operating impact associated with this additional capital identified is a base increase of \$105 thousands. Either option would eliminate the need for the proposed \$3.878M on time funding.

The additional investments identified to address issues for Council's considerations totalled approximately \$114.5 million to \$119.0 million and are not included in Administration's recommendation for the capital budget as there is approximately \$43 million in Infrastructure Calgary funding capacity available to allocate to these issues. The refinement of funding capacity and the process of optimizing restricted sources where possible enabled this remaining capacity to consist of relatively flexible sources such as the Lifecycle Maintenance and Upgrade Reserve and the Reserve for Future Capital. Administration requires further discussion and direction from Council as to the prioritization of each issue given that the available funding capacity cannot fund

the total capital business cases relating to these issues. Business cases for these issues are included in Appendix 1.

3. Council consideration with operating implications

Additional operating investment for Council consideration are:

Issue	Additional base operating Identified (\$000s)	Service(s) (\$000s)
3.1 Arts & Culture - Festival & events subsidy	560	Arts & Culture
3.2 Better citizen engagement	Option 1: 430 Option 2: 70	Citizen Engagement & Insights
3.3 Civic Partners (including Calgary Economic Development) ^a	23,548	Various
3.4 Crime prevention through social development and environmental design	1,320	Corporate Security (\$320) Bylaw Education & Compliance (\$620) Parks & Open Spaces (\$130) Social Programs (\$250)
3.5 Sustainable funding for low income transit	10,500	Public Transit
Total	35,998 – 36,358	

a. Civic Partners additional base operating does not include the additional request for Heritage Park presented in Attachment 5.

The proposed Service Plan and Budget falls within the top range of the approved indicative tax rate range for all four years. Therefore, additional operating investments for the significant issues identified will require an increase to the proposed tax rate above the range or reduce the recommended service budgets in order to fund any of these issues. To fund everything identified above would require an additional combined tax increase of between 2.13% and 2.15% total over 2019 and 2020 (about \$3.35 per month for the typical household). Business cases for these issues are included in Appendix 2. Administration requires further discussion and direction from Council on the operating issues identified.

4. No additional budget recommended at this time

The table below shows the issues for which Administration does not recommend further action, along with the reason for that position. As with the other issues, Council would need to either increase the tax rate above the range, or reprioritize the recommended service budgets in order to fund any of these issues above any funding already included in the proposed Service Plan and Budget.

Issue	Reason
4.1 Acceleration of improved corporate capacity & capability for an integrated new community, established area and industrial area strategy	This will be fulfilled through a reallocation of existing budget within the City Planning & Policy service
4.2 Crime prevention through policing	\$20 million additional funding for 60 new officers is included in the recommended budget. Police Services supports the investment into Crime Prevention initiatives in which they will be collaborative partners and utilize existing resources to support.
4.3 Infrastructure gap	It is not possible to fully fund the existing infrastructure gap. The City will continue to monitor building asset condition and performance. Any imminent risk to public safety or performance will be addressed immediately. When a building poses an immediate public safety risk it is taken out of service and funds are sought or redistributed to deal with the immediate risk. Lifecycle and risk management plans will continue to be developed based on building condition analysis, resiliency principles and service criticality analysis. This will enable the prioritizing of asset and subcomponent investments.
4.4 Maintain 4 car trains	The recommended budget allows for the continuation of some 4 car train service. However, 46 cars are beyond their useful life and may be decommissioned during the four year period. This will result in a reduction of some or all four car service back to three depending on the number of cars retired.
4.5 Snow and Ice Control (SNIC)	\$9 million one-time is included in the recommended budget for the 2019 to 2020 winter season in addition to the already funded \$9 million for the 2018 to 2019 winter season; Administration will evaluate the success and bring back a recommendation for the mid-cycle adjustments.

Appendix 1

Business Cases for Council consideration with capital implications

INVESTMENT PACKAGE OPTION
TOPIC
<i>2.1 – Affordable Housing</i>
OPPORTUNITY
Through the Service Plan previews on 2018 September 5 (CPS2018-1018), Council provided comments and feedback around the direction of travel related to the Affordable Housing Service Plan & Budget. The issue of affordable housing was identified as an area for potential additional investment.
PROPOSED 2019-2022 RECOMMENDATION
<p>The proposed Affordable Housing Capital Development Program for 2019-2022 focuses on City-owned affordable housing. The program includes:</p> <ul style="list-style-type: none"> • Housing Lifecycle Maintenance: \$25.1 million • Affordable Housing Redevelopment (341 units): \$106.2 million • Increased Affordable Housing (37 units): \$9.3 million • *Silvera for Seniors Lifecycle Maintenance Program: \$9.5 million (Note: Civic Partner). <p>These investments prioritize maintenance and regeneration of current affordable housing units to ensure health and safety of tenants.</p> <p>\$150.1 million is included in the recommended Capital investment for Affordable Housing. <i>Note: Capital investment includes leveraging of provincial and federal funds.</i></p>
CONTRIBUTING SERVICES
Affordable Housing
INVESTMENT OPTION
<p>In addition to the capital investment and associated strategies included in the proposed plan and budget, Administration has identified further investments in lifecycle maintenance that could support Council in achieving increases to service level. An additional \$4.9 million would be used to partially regenerate 34 units of residential housing in one of The City’s historical buildings. A further \$12.3 million would address critical lifecycle maintenance repairs for affordable housing in the City-owned Community and City Partnership portfolios.</p> <p>For Council’s consideration, Silvera for Seniors requested \$15.377 million for their Lifecycle Maintenance Program, leaving a capital funding shortfall of \$5.871 million. The gap between what was requested by Silvera for Seniors in operating funding and what is being recommended by Administration is \$361,000. See Civic Partners Investment Package Option for funding details on both capital and operating.</p>

STRATEGIC ALIGNMENT								
Council Directives:								
<ul style="list-style-type: none"> • P4, P5 • N1, N5 • W2 								
Other Plans & Policies:								
<ul style="list-style-type: none"> • Foundations for Home: Corporate Affordable Housing Strategy • ImagineCALGARY (2007): Calgary's 100-year Vision – Target 20 and Target 21 • Municipal Development Plan (2009): City of Calgary's 60-year Strategic Direction 								
OPERATING FINANCIAL IMPACT								
Operating Budget Impact (000s). These figures are incremental to net budget.								
	2019		2020		2021		2022	
	One time	Base						
Net Budget (Affordable Housing)			(200)					
TOTAL			(200)					

ASSOCIATED CAPITAL INVESTMENT								
<i>List of the capital investments required for this investment. Refer to attachment 10 Recommended Capital Investments for additional information.</i>								
Activity	Description	Annual Investment Program, Project or Program	2019 (000's)	2020 (000's)	2021 (000's)	2022 (000's)	2023 (000's)	Total REQUEST (000's)
403995	Heritage Housing Regen	Project	100	2,500	2,300			4,900
403995	Lifecycle Maintenance	AIP			6,150	6,150		12,300
TOTAL CAPITAL INVESTMENT			100	2,500	8,450	6,150		17,200
Funding Sources:								
<i>Including potentially taking other proposed Capital projects off the proposed list</i>								

INVESTMENT PACKAGE OPTION
TOPIC
2.2 – Arts & Culture (Capital)
OPPORTUNITY
<p>Through the Service Plan previews on 2018 September 5 (CPS2018-1018) and 2018 September 17 (PFC2018-1038), Council provided comments and feedback around the direction of travel related to the Arts & Culture Service Plan & Budget. The broad issues arising from these conversations are:</p> <ul style="list-style-type: none"> • Level of funding (specifically for CADA and Festival & Events); • Clarity around how the investment is distributed between sub-services; and • Alignment to previous Council direction related to the service. <p>On 2018 October 11, Council directed Administration to provide options for additional investment in the service, including additional investment in capital.</p>
PROPOSED 2019-2022 RECOMMENDATION
<p>The 2019-2022 Arts & Culture Service Plan & Budget currently proposes an increased level of service and an increase in funding. This includes capital funding out of the Cultural MSI portfolio for Pumphouse theatre, Calgary Opera Arts and cultural hubs.</p> <p>\$24.674 million is included in the recommended Capital investment for the Arts & Culture service.</p>
CONTRIBUTING SERVICES
<p>The service coordinates with other City of Calgary business units (e.g., Calgary Parks, Roads) and lines of services (e.g., Economic Development & Tourism). Additionally, external partners contribute to the delivery of this service, including civic partners (i.e., CADA), short-term project partners (e.g., National Music Centre, cSPACE, Decidedly Jazz, Calgary Folk Music Festival), and community partners (e.g., Action dignity, Calgary Public and Catholic school boards).</p>
INVESTMENT OPTION
<p>The Millican Ogden Brownfield Site (MOBS) (formerly referred to as the Former Imperial Oil Refinery (FIOR) site) has been identified as a strong candidate for a future large-scale event site that could accommodate a minimum of 30,000 people. An additional investment of \$600,000 would fund a Program, Amenity Market Assessment, Master Plan and Concept Development.</p>
STRATEGIC ALIGNMENT
<p>Council Directives:</p> <ul style="list-style-type: none"> • P2, P3 • N2 • H4 • W5 <p>Other Plans & Policies:</p> <ul style="list-style-type: none"> • Green Line City Shaping Framework • Cultural Plan for Calgary • Festival and Event Policy

OPERATING FINANCIAL IMPACT								
Operating Budget Impact (000s). These figures are incremental to net budget.								
	2019		2020		2021		2022	
	One time	Base						
Arts & Culture Service								
TOTAL								

ASSOCIATED CAPITAL INVESTMENT								
<i>List of the capital investments required for this investment. Refer to attachment 10 Recommended Capital Investments for additional information.</i>								
Activity	Description	Annual Investment Program, Project or Program	2019 (000's)	2020 (000's)	2021 (000's)	2022 (000's)	2023 (000's)	Total REQUEST (000's)
	Festival and Events Site – MOBS Preliminary Feasibility Analysis	Project		600				600
TOTAL CAPITAL INVESTMENT				600				600
<i>Funding Sources:</i>								

INVESTMENT PACKAGE OPTION
TOPIC
2.3 – <i>Better Citizen Engagement</i>
OPPORTUNITY
Council has expressed a need to improve the quality and scope of engagement at The City. The ability to evolve our current approach to meet the growing expectations of Council and citizens, will be limited significantly by the proposed elimination of capital dollars for this service, as well as a proposed reduction in our operating budget.
PROPOSED 2019-2022 RECOMMENDATION
<p>The current 2019-2022 service plan and budget recommends:</p> <ul style="list-style-type: none"> • Providing opportunities for citizen input on City initiatives/programs and quality of life; using that data to provide actionable insights to City decision makers; and collaborating with Administration to report back to citizens and stakeholders on how input was used. • Limited enhancement of research and engagement insights by providing summaries by service, Council Priority and community. • Increasing language access and translation. <p>There is currently no recommended capital investment for this service (suggested projects were deemed non-essential in the capital prioritization process earlier this year).</p>
CONTRIBUTING SERVICES
All services contribute to the growing demand for this service; budget will be drawn from the Citizen Engagement & Insights service line.
INVESTMENT OPTION
<p>This enhancement would identify, pilot and operationalize new digital offerings that would complement in-person engagement and enable us to offer more intuitive engagement and expand reach to citizens through utilizing different platforms to gather input where people are already providing it. We expect to increase the percentage of citizens who feel that The City uses input from Calgarians to make decisions about City projects and services by approximately five percent. This differs from forecasts based on the current ALT-recommended funding, which anticipates this service experiencing a decline over the 2019-2022 cycle.</p> <p>The proposed enhancement to engagement digital offerings will require \$240K to be funded out of capital for platform selection and testing.</p>
STRATEGIC ALIGNMENT
<p>This service supports all Council Directives aligned with <i>A Well-Run City</i> (W1, W2, W3, W4, W5), as well as N4 under <i>A City of Safe and Inspiring Neighbourhoods</i>. Engagement is also utilized to provide public input into most, if not all, policies of Council and long-term City plans. Key long-term plans and policies affected include:</p> <ul style="list-style-type: none"> • Engage Policy • Multilingual Communications and Engage Policy - Notice of Motion (C2018-0504) • Transparency and Accountability Policy • Issues Management Policy • Triple Bottom Line • Plain Language Policy • Calgary Corporate Accessibility Policy • Welcoming Community Policy
OPERATING FINANCIAL IMPACT
Operating Budget Impact (000s). These figures are incremental to net budget.

	2019		2020		2021		2022	
	One time	Base						
Net Budget (Citizen Engagement & Insights)								
TOTAL								

ASSOCIATED CAPITAL INVESTMENT								
Activity	Description	Annual Investment Program, Project or Program	2019 (000's)	2020 (000's)	2021 (000's)	2022 (000's)	2023 (000's)	Total REQUEST (000's)
411061	Engagement, Research and Analytics tools	Project	120	120	0	0	0	240
TOTAL CAPITAL INVESTMENT			120	120	0	0	0	240
<i>Funding Sources: n/a</i>								

INVESTMENT PACKAGE OPTION			
TOPIC			
2.4 – Civic Partners and Community Partners (Capital)			
OPPORTUNITY			
On September 17, as part of the service plan preview process, all Civic Partners with operating or capital funding proposed in the One Calgary budget presented to the Priorities and Finance Committee. During most presentations, there was discussion about lifecycle requirements to ensure the safety and effectiveness of the City-owned assets Civic Partners manage and operate through agreements with The City. On 2018 October 11, Council directed Administration to identify potential additional investments Civic Partners.			
PROPOSED 2019-2022 RECOMMENDATION			
Eleven Civic Partners manage and operate City-owned assets, or assets that fall under The City’s responsibility to maintain, across five services. A capital investment of \$81.3 million is recommended in the 2019-2022 plans to support Civic Partners, with a focus on essential lifecycle projects. An additional \$19.4 million is recommended to support lifecycle maintenance for Community Associations and Social Recreation Organizations.			
CONTRIBUTING SERVICES			
The Civic Partners, Community Associations, and Social Recreation Organizations included in this package support the delivery of the following services Economic Development and Tourism, Library Services, Affordable Housing, Neighbourhood Supports, and Recreation Opportunities.			
INVESTMENT OPTION			
There is a \$47 million gap between the identified capital lifecycle requirements and the funding recommended by Administration for Council’s consideration. The table below summarizes the shortfall by service and a detailed breakdown by Civic Partner is included in the Attachment 1.			
Service Line (in 000’s)	Requested by Partners	Proposed 2019-2022 Recommendation	Funding Gap
Affordable Housing	15,377	9,506	5,871
Economic Development & Tourism*	62,930	37,159	25,771
Library Services	19,808	11,169	8,639
Neighbourhood Supports (CCG)**	26,040	19,367	6,673
Recreation Opportunities	23,500	23,500	-
Total	147,655	100,701	46,954
*Lifecycle funding is provided to Respool Sport Centre (<i>Recreation Opportunities</i>) through the Civic Partners Infrastructure Lifecycle Program.			
**The Neighbourhood Supports request is based on Administration’s assessment of the Community Associations and Social Recreation Organizations lifecycle needs (Capital Conservation Grants) and not a request from these partners.			
STRATEGIC ALIGNMENT			
Council Directives: <ul style="list-style-type: none"> • P1, P2, P3, P4, P5 • N2 • H4, H5 Other Plans & Policies: <ul style="list-style-type: none"> • Calgary in the New Economy: An updated economic strategy for Calgary • Recreation Master Plan • Sport for Life Policy • A Cultural Plan for Calgary • Corporate Affordable Housing Strategy • City Centre Plan 			
ASSOCIATED CAPITAL INVESTMENT – SEE ATTACHMENT			

ATTACHMENT: CIVIC PARTNERS AND COMMUNITY PARTNERS ASSOCIATED CAPITAL INVESTMENT

Civic Partner Capital Funding Summary

October 31, 2018

in (\$000)'s

Item #	Service Line/Partner	Lifecycle (Y/N)	Request from Partner - Essential					Administration Recommendation					Funding Gap				
			2019	2020	2021	2022	Total	2019	2020	2021	2022	Total	2019	2020	2021	2022	Total
Affordable Housing																	
1	<i>Silvera for Seniors - Lifecycle Maintenance Program</i>	Y	4,758	4,817	3,188	2,614	15,377	2,716	2,716	2,716	1,358	9,506	2,042	2,101	472	1,256	5,871
Economic Development & Tourism																	
2	<i>Civic Partners Infrastructure Lifecycle Program</i>	Y	8,860	6,598	6,515	5,736	27,709	6,280	4,690	4,590	3,609	19,169	2,580	1,908	1,925	2,127	8,540
3	<i>Calgary Telus Convention Centre - Improvement Project</i>	Y	9,277	10,804	6,150	6,000	32,231	3,750	3,750	3,750	3,750	15,000	5,527	7,054	2,400	2,250	17,231
4	<i>Calgary Telus Convention Centre - MRR Reserve</i>	Y	180	180	180	180	720	180	180	180	180	720	-	-	-	-	-
5	<i>Heritage Park Society - Replacement of Wet Dock</i>	Y	270	2,000	-	-	2,270	270	2,000			2,270	-	-	-	-	-
	<i>Subtotal Economic Development & Tourism</i>						62,930					37,159					25,771
Library Services																	
6	<i>Library Lifecycle Plan</i>	Y	4,457	5,337	4,977	5,037	19,808	2,024	3,174	3,619	2,352	11,169	2,433	2,163	1,358	2,685	8,639
Recreation Opportunities																	
7	<i>Repsol Sport Centre Flood Resiliency Project</i>	N	250	750	-	-	1,000	250	750	-	-	1,000	-	-	-	-	-
8	<i>Vivo Expansion (Center for Healthier Generations)</i>	N	7,000	7,000	8,500	-	22,500	7,000	7,000	8,500	-	22,500	-	-	-	-	-
	<i>Subtotal Recreation Opportunities</i>						23,500					23,500					-
Neighbourhood Supports																	
9	<i>Capital Conservation Grant (CCG)</i>	Y	6,900	6,500	6,500	6,140	26,040	2,767	5,534	5,533	5,533	19,367	4,133	966	967	607	6,673
Total			147,655					100,701					46,954				

INVESTMENT PACKAGE OPTION
TOPIC
2.5 – Maintain / Enhance Tree Canopy
OPPORTUNITY
Council’s feedback in September 2018 was that the proposed Urban Forestry service level was not sufficient, particularly related to maintaining and enhancing the urban tree canopy.
PROPOSED 2019-2022 RECOMMENDATION
<p>The currently proposed allocations for tree planting in 2019-22 include: \$3M in capital funding and \$1.4 in operating funding. This current funding level will allow The City to plant between 2,200 to 2,900 new trees per year. However, 3,500 new trees need to be planted per year to replace the number of trees typically lost to natural lifecycle. As a result, we are facing a decline in the urban canopy for 2019-22.</p> <p>To help address the current capital funding gap for lifecycle tree planting, Urban Forestry also received \$3.878M in one-time operating funding as part of One Calgary’s <i>Impact of Capital Decisions on Service Plans & Budgets</i> add package process. This \$3.878M will be used to remove an estimated 5,500 dead public trees in 2019-22 (trees at the end of their lifecycles that will not be replaced with new trees). The removal of the dead trees and their stumps will mitigate potential public safety hazards and a decline in community aesthetics.</p> <p>\$1.4M is included in the proposed Operating Service budgets for Urban Forestry to maintain the tree canopy. \$3M is included in the recommended Capital investment for Urban Forestry to maintain the tree canopy.</p>
CONTRIBUTING SERVICES
Urban Forestry
INVESTMENT OPTION
<p>In addition to the investment and associated strategies included in the proposed plan and budget, Administration has identified the following investment options that could support Council in achieving increases to service level.</p> <ol style="list-style-type: none"> 1) \$7.5M over four years in additional capital funding to plant 3,500 trees per year to <u>maintain</u> the size of our existing urban canopy (by replacing the number of public trees typically lost in a year to natural lifecycle decline). 2) \$11.5M over four years in additional capital funding to plant 7,500 trees per year to <u>maintain</u> and <u>expand</u> the urban canopy. <p>Expanding the canopy (the second option) would allow The City to stay on track to meet our long-term Municipal Development Plan target for the urban canopy. Given The City’s capital constraints, the strategy for this option would involve planting smaller trees as opposed to the larger, hardened trees currently being planted. While it will take longer to grow these smaller trees over the coming decades, it will still grow the urban canopy for future generations of citizens to benefit from.</p> <p>Either of these investment options would eliminate the need for the proposed \$3.878M of one-time funding discussed above as the removal of dead trees and their stumps would be incorporated as costs related to replanting.</p>

STRATEGIC ALIGNMENT								
Council Directives:								
<ul style="list-style-type: none"> H1, H3, H4, H6 N4 								
Other Plans & Policies:								
<ul style="list-style-type: none"> The Municipal Development Plan (MDP) 								
OPERATING FINANCIAL IMPACT								
Operating Budget Impact (000s). These figures are incremental to net budget.								
	2019		2020		2021		2022	
	One time	Base	One time	Base	One time	Base	One time	Base
Net Budget (Urban Forestry)	(\$811)		(\$1,269)	\$105	(\$1,022)		(\$766)	
TOTAL								

ASSOCIATED CAPITAL INVESTMENT								
<i>List of the capital investments required for this investment. Refer to attachment 10 Recommended Capital Investments for additional information.</i>								
Activity	Description	Annual Investment Program, Project or Program	2019 (000's)	2020 (000's)	2021 (000's)	2022 (000's)	2023 (000's)	Total REQUEST (000's)
3000644	Maintain the current urban canopy	Program	\$1,500	\$2,000	\$2,000	\$2,000	TBD	7,500
3000284	Maintain and grow the urban canopy	Program	\$2,500	\$3,000	\$3,000	\$3,000	TBD	11,500
TOTAL CAPITAL INVESTMENT								

INVESTMENT PACKAGE OPTION								
TOPIC								
2.6.1 – Resolve more sidewalks and pathway links								
OPPORTUNITY								
<p>In August 2016, Council approved the Pedestrian Strategy (Step Forward) per report TT2016-0013, which called for capital and operating funding to implement 49 improvement actions. One of the elements that is not included in Administration’s recommended budget for 2019-2022 is the construction of missing sidewalk and pathway links (Step Forward actions 21 and 24). During the September 6, 2018 SPC on Transportation and Transit, the Committee expressed a desire for additional information around missing links.</p>								
PROPOSED 2019-2022 RECOMMENDATION								
<p>Administration’s recommended budget for 2019-2022 includes full operating funding for Step Forward, and includes investments to improve pedestrian safety, accessibility, and education. Because of capital constraints, the recommended budget does not include funding to address missing links in the sidewalk and pathway network.</p> <p>\$0 is included in the proposed operating service budget for addressing missing links. \$4.3M has been included in the proposed sidewalks and pathways operating service budget for Step Forward</p> <p>\$0 is included in the recommended Capital investment for the Sidewalks & Pathways service.</p>								
CONTRIBUTING SERVICES								
Sidewalks & Pathways								
INVESTMENT OPTION								
<p>This package, along with the Sidewalks & Pathways <i>Pedestrian Strategy</i> package, will address the remaining short-term unfunded items identified in Step Forward that require capital funding. We will complete missing sidewalk connections supporting the MAX Orange (North Crosstown BRT) and MAX Teal (South Crosstown BRT) routes in 2019-2020, with identify additional project locations for 2021-2022. Approximately 23km of the highest priority pathway missing links would be completed, aligned with the Pathway and Bikeway Plan.</p> <p>Expected results include improvements to the safety and accessibility of the pedestrian network, and citizen satisfaction with sidewalks and pathways.</p>								
STRATEGIC ALIGNMENT								
<p>M1. M2. N1. Step Forward, Pathway and Bikeway Plan, Safer Mobility Plan. Calgary Transportation Plan 3.1, 3.2, 3.10, 3.11.</p>								
OPERATING FINANCIAL IMPACT								
Operating Budget Impact (000s). These figures are incremental to net budget.								
	2019		2020		2021		2022	
	One time	Base						
Sidewalks & Pathways		28		28		28		28
Net Budget (Service 2)								
TOTAL								

ASSOCIATED CAPITAL INVESTMENT								
<i>List of the capital investments required for this investment. Refer to attachment 10 Recommended Capital Investments for additional information.</i>								
Activity	Description	Annual Investment Program, Project or Program	2019 (000's)	2020 (000's)	2021 (000's)	2022 (000's)	2023 (000's)	Total REQUEST (000's)
423080	Pathways and Trails Missing Links	Annual Investment Program	1,280	1,280	1,280	1,280		5,120
481400	Community Mobility Improvements - Sidewalks & Pathways	Program	1,970	1,970	1,970	1,970		7,880
TOTAL CAPITAL INVESTMENT			3,250	3,250	3,250	3,250		13,000
Funding options include:								
<ul style="list-style-type: none"> • 423080: Gas Tax Grant, Pay-as-you go, Lifecycle Maintenance & Upgrade Reserve • 481400: Gas Tax Grant, Pay-as-you go, Lifecycle Maintenance & Upgrade Reserve 								

INVESTMENT PACKAGE OPTION								
TOPIC								
2.6.2 – Resolve more missing street links								
OPPORTUNITY								
During the Transportation & Transit SPC on Sep 6, 2018, Committee identified a gap in service in some communities where key street links were not included in the original community design and construction, and remain unresolved. These links would satisfy connectivity issues for developed communities that have a limited number of access points, and are not eligible to be funded through development funding models.								
PROPOSED 2019-2022 RECOMMENDATION								
Administration’s recommended budget for 2019-2022 includes funding in program 481352-Dev Infrastructure – AD (\$37.9M) to support both new street links and other street infrastructure, however this program is specifically restricted to work in the 27 Actively Developing Communities. Because of capital constraints, the recommended budget does not include funding the construction of new street links in established residential and industrial communities.								
\$0 is included in the proposed Operating Service budgets for the Streets service \$37.9M is included in the recommended Capital investment for the Streets service								
CONTRIBUTING SERVICES								
Streets								
INVESTMENT OPTION								
There are a number of street missing links that would improve connectivity and community access. Nine priority options have been identified, and The City has already made commitments for four of these:								
<ul style="list-style-type: none"> • 36 Street - 80 Ave to Airport Trail NE • 80 Ave - 36 Street to Metis Trail NE • 114 Ave SE - 52 St to 68 St SE • Country Hills BV NW (Rock Lake Estates Phase 5) 								
Building these street network links would substantially improve network connectivity.								
STRATEGIC ALIGNMENT								
M2. Calgary Transportation Plan 3.8.								
OPERATING FINANCIAL IMPACT								
Operating Budget Impact (000s). These figures are incremental to net budget.								
	2019		2020		2021		2022	
	One time	Base						
Streets				20		69		36
Net Budget (Service 2)								
TOTAL								

ASSOCIATED CAPITAL INVESTMENT								
<i>List of the capital investments required for this investment. Refer to attachment 10 Recommended Capital Investments for additional information.</i>								
Activity	Description	Annual Investment Program, Project or Program	2019 (000's)	2020 (000's)	2021 (000's)	2022 (000's)	2023 (000's)	Total REQUEST (000's)
433095	Various Street Improvements	Program	2,750	7,700	4,000	1,500		15,950
TOTAL CAPITAL INVESTMENT								
Funding options include: Gas Tax Grant, Pay-as-you go, Lifecycle Maintenance & Upgrade Reserve.								

INVESTMENT PACKAGE OPTION								
TOPIC								
2.7– Pedestrian Strategy								
OPPORTUNITY								
<p>In August 2016, Council approved the Pedestrian Strategy (Step Forward) per report TT2016-0013, which called for capital and operating funding to implement 49 improvement actions. Some of the actions identified for 2019-2022 have been included in Administration’s recommended budget, while others have been deferred to future budget cycles. During the September 6, 2018 SPC on Transportation and Transit, the Committee expressed a desire to know what elements of Step Forward are not being funded during 2019-2022.</p>								
PROPOSED 2019-2022 RECOMMENDATION								
<p>Administration’s recommended budget for 2019-2022 supports full operating funding for Step Forward, plus capital funding in the 481400-Community Mobility Improvements (\$22.4M for Sidewalks & Pathways, and \$7.6M for Streets) which supports complete streets retrofits, new cycling corridors, placemaking projects, and community traffic calming improvements. Because of capital constraints, the recommended budget does not include funding for all of Step Forward’s short-term actions that require capital funding.</p> <p>\$5.9M is included in the proposed Operating Service budgets for the Sidewalks & Pathways service. \$22.4M is included in the recommended Capital investment for the Sidewalks & Pathways service. \$7.6M is included in the recommended Capital investment for the Streets service.</p>								
CONTRIBUTING SERVICES								
Sidewalks & Pathways								
INVESTMENT OPTION								
<p>This package, along with the Sidewalks & Pathways <i>Missing Links</i> package, will address the remaining short-term unfunded items identified in Step Forward that require capital funding, including Active and Safe Routes to School (action 38), pedestrian crossing improvements (action 10), missing pathway lighting (action 8), and data collection to support improved analysis and decision-making.</p> <p>Expected results include an increased number of children that walk to school (one of Step Forward’s six key results), and positive impacts to the vulnerable user casualty collision rate and overall mode split.</p>								
STRATEGIC ALIGNMENT								
<p>M1. M2. N1. Step Forward. Safer Mobility Plan. Calgary Transportation Plan 3.1, 3.2, 3.7, 3.10, 3.11.</p>								
OPERATING FINANCIAL IMPACT								
Operating Budget Impact (000s). These figures are incremental to net budget.								
	2019		2020		2021		2022	
	One time	Base						
Sidewalks & Pathways		50		50		50		50
Net Budget (Service 2)								
TOTAL								

ASSOCIATED CAPITAL INVESTMENT								
<i>List of the capital investments required for this investment. Refer to attachment 10 Recommended Capital Investments for additional information.</i>								
Activity	Description	Annual Investment Program, Project or Program	2019 (000's)	2020 (000's)	2021 (000's)	2022 (000's)	2023 (000's)	Total REQUEST (000's)
481400	Comm Mobility Imp - Sidewalks	Program	2,030	2,030	2,030	2,030		8,120
432240	New Traffic Signals and Pedestrian Corridors	Annual Investment Program	500	500	500	500		2,000
432200	Streetlight – Upgrade and Maintenance	Annual Investment Program	180	180	180	180		720
481354	Concrete Rehabilitation	Annual Investment Program	540	540	540	540		2,160
TOTAL CAPITAL INVESTMENT			3,250	3,250	3,250	3,250		13,000
<p><i>Funding Sources:</i> <i>Including potentially taking other proposed Capital projects off the proposed list</i> Funding options include:</p> <ul style="list-style-type: none"> • 481400: Gas Tax Grant, Pay-as-you go, Lifecycle Maintenance & Upgrade Reserve • 432240: Gas Tax Grant, Pay-as-you go • 432200: Gas Tax Grant, Pay-as-you go, Lifecycle Maintenance & Upgrade Reserve • 481354: MSI Grant, Pay-as-you go, Lifecycle Maintenance & Upgrade Reserve 								

Appendix 2

Business Cases for Council consideration with operating implications

INVESTMENT PACKAGE OPTION
TOPIC
3.1 – Arts & Culture (Operating)
OPPORTUNITY
<p>Through the Service Plan previews on 2018 September 5 (CPS2018-1018) and 2018 September 17 (PFC2018-1038), Council provided comments and feedback around the direction of travel related to the Arts & Culture Service Plan & Budget. The broad issues arising from these conversations are:</p> <ul style="list-style-type: none"> • Level of funding (specifically for CADA and Festival & Events); • Clarity around how the investment is distributed between sub-services; and • Demonstrate alignment to previous Council direction related to the service. <p>On 2018 October 11, Council directed Administration to provide options for additional investment in the service.</p>
PROPOSED 2019-2022 RECOMMENDATION
<p>The 2019-2022 Arts & Culture Service Plan & Budget currently proposes an increased level of service and an increase in funding. The two key areas proposed for increased funding are the Calgary Arts Development Authority (CADA) Operating Grant (\$5,000,000 increase) and the base funding for the Festival and Event Subsidy Program (\$1,000,000 increase).</p> <p>An increase of \$7.36 million total is included in the proposed Operating Service budgets for the Arts & Culture service.</p>
CONTRIBUTING SERVICES
<p>The service coordinates with other City of Calgary business units (e.g., Calgary Parks, Roads) and lines of services (e.g., Economic Development & Tourism). Additionally, external partners contribute to the delivery of this service, including civic partners (i.e., CADA), short-term project partners (e.g., National Music Centre, cSPACE, Decidedly Jazz, Calgary Folk Music Festival), and community partners (e.g., Action dignity, Calgary Public and Catholic school boards).</p>
INVESTMENT OPTION
<p>In addition to the increased investment and associated strategies included in the proposed plan and budget, Administration has identified an additional \$564,000 in investment towards the Festival and Event Subsidy Program that would enhance The City’s ability to maintain and potentially increase the number of City-supported festival and event days.</p> <p>For Council’s consideration, CADA requested an increase of \$13.135 million to base funding, leaving a funding shortfall of \$8.135 million. Additional investment would allow for incremental progress to CADA’s objectives. See Civic Partners Investment Package Option for funding details.</p>

STRATEGIC ALIGNMENT								
Council Directives:								
<ul style="list-style-type: none"> • P1, P2, P3 • N1, N2 • H4 • W5 								
Other Plans & Policies:								
<ul style="list-style-type: none"> • Living a Creative Life: An Arts Development Strategy for Calgary • CADA's 2019 – 2022 Strategic Framework • A Cultural Plan for Calgary 								
OPERATING FINANCIAL IMPACT								
Operating Budget Impact (000s). These figures are incremental to net budget.								
	2019		2020		2021		2022	
	One time	Base	One time	Base	One time	Base	One time	Base
Arts & Culture Service		\$564						
TOTAL		\$564						

ASSOCIATED CAPITAL INVESTMENT								
<i>List of the capital investments required for this investment. Refer to attachment 10 Recommended Capital Investments for additional information.</i>								
Activity	Description	Annual Investment Program, Project or Program	2019 (000's)	2020 (000's)	2021 (000's)	2022 (000's)	2023 (000's)	Total REQUEST (000's)
TOTAL CAPITAL INVESTMENT								
<i>Funding Sources: Including potentially taking other proposed Capital projects off the proposed list</i>								

INVESTMENT PACKAGE OPTION
TOPIC
3.2 – <i>Better Citizen Engagement – Option 1</i>
OPPORTUNITY
Council has expressed a need to improve the quality and scope of engagement at The City. The ability to evolve our current approach to meet the growing expectations of Council and citizens, will be limited significantly by the proposed elimination of capital dollars for this service, as well as a proposed reduction in our operating budget.
PROPOSED 2019-2022 RECOMMENDATION
<p>The current 2019-2022 service plan and budget recommends:</p> <ul style="list-style-type: none"> • Providing opportunities for citizen input on City initiatives/programs and quality of life; using that data to provide actionable insights to City decision makers; and collaborating with Administration to report back to citizens and stakeholders on how input was used. • Limited enhancement of research and engagement insights by providing summaries by service, Council Priority and community. • Increasing language access and translation. <p>The proposed operating service budget for this service is \$5.55M (2019), \$5.50M (2020), \$5.18M (2021), \$5.13M (2022).</p>
CONTRIBUTING SERVICES
All services contribute to the growing demand for this service; budget will be drawn from the Citizen Engagement & Insights service line.
INVESTMENT OPTION
<p>A community engagement function would expand the complement of Engagement staff in order to allow for capacity to liaise with the community (including Community Associations, business groups and communities of interest, as well as City partners) and have meaningful conversations with citizens on city-wide matters, quality of life, and the interests and concerns of each community.</p> <p>This option seeks to achieve this while maintaining existing service levels on project engagement immaterial of complexity and impact. As a result, three net new resources would be required to provide this function (funding for a fourth resource will be found through efficiencies).</p> <p>One additional FTE would provide focused and improved reporting and citizen-focused insights; this would be supported by the implementation and operation of a new tool to produce reports and the maintenance of the Engagement Portal at a projected cost of \$70K annually.</p>
STRATEGIC ALIGNMENT
<p>This service supports all Council Directives aligned with <i>A Well-Run City</i> (W1, W2, W3, W4, W5), as well as N4 under <i>A City of Safe and Inspiring Neighbourhoods</i>. Engagement is also utilized to provide public input into most, if not all, policies of Council and long-term City plans. Key long-term plans and policies affected include:</p> <ul style="list-style-type: none"> • Engage Policy • Multilingual Communications and Engage Policy - Notice of Motion (C2018-0504) • Transparency and Accountability Policy • Issues Management Policy • Triple Bottom Line • Plain Language Policy • Calgary Corporate Accessibility Policy • Welcoming Community Policy

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OPERATING FINANCIAL IMPACT								
Operating Budget Impact (000s). These figures are incremental to net budget.								
	2019		2020		2021		2022	
	One time	Base						
Net Budget (Service 1)		430						
Net Budget (Service 2)								
TOTAL		430						

ASSOCIATED CAPITAL INVESTMENT								
Activity	Description	Annual Investment Program, Project or Program	2019 (000's)	2020 (000's)	2021 (000's)	2022 (000's)	2023 (000's)	Total REQUEST (000's)
TOTAL CAPITAL INVESTMENT								
<i>Funding Sources: n/a</i>								

INVESTMENT PACKAGE OPTION
TOPIC
3.2 – <i>Better Citizen Engagement – Option 2</i>
OPPORTUNITY
Council has expressed a need to improve the quality and scope of engagement at The City. The ability to evolve our current approach to meet the growing expectations of Council and citizens will be limited significantly by the proposed elimination of capital dollars for this service, as well as a proposed reduction to the operating budget.
PROPOSED 2019-2022 RECOMMENDATION
<p>The current 2019-2022 service plan and budget recommends:</p> <ul style="list-style-type: none"> • Providing opportunities for citizen input on City initiatives/programs and quality of life; using that data to provide actionable insights to City decision makers; and collaborating with Administration to report back to citizens and stakeholders on how input was used. • Limited enhancement of research and engagement insights by providing summaries by service, Council Priority and community. • Increasing language access and translation. <p>The proposed operating service budget for this service is \$5.55M (2019), \$5.50M (2020), \$5.18M (2021), \$5.13M (2022).</p>
CONTRIBUTING SERVICES
All services contribute to the growing demand for this service; budget will be drawn from the Citizen Engagement & Insights service line.
INVESTMENT OPTION
<p>A community engagement function would expand the complement of Engagement staff in order to allow for capacity to liaise with the community (including Community Associations, business groups and communities of interest, as well as City partners) and have meaningful conversations with citizens on city-wide matters, quality of life, and the interests and concerns of each community.</p> <p>This option seeks to achieve this by focusing project-level engagement on high impact, high complexity engagement. While four resources would be required to provide this function; these resources would be found through efficiencies and reducing service on low complexity and low impact engagement projects. Currently all projects, regardless of complexity and impact, receive custom strategies and tactics. This shift in resources from project to community-level engagement will result in the organization making decisions to reduce its efforts on lower complexity and public impact engagement.</p> <p>One additional FTE would provide focused and improved reporting and citizen-focused insights; this would be supported by the implementation and operation of a new tool to produce reports and the maintenance of the Engagement Portal at a projected cost of \$70K annually.</p>
STRATEGIC ALIGNMENT
<p>This service supports all Council Directives aligned with <i>A Well-Run City</i> (W1, W2, W3, W4, W5), as well as N4 under <i>A City of Safe and Inspiring Neighbourhoods</i>. Engagement is also utilized to provide public input into most, if not all, policies of Council and long-term City plans. Key long-term plans and policies affected include:</p> <ul style="list-style-type: none"> • Engage Policy • Multilingual Communications and Engage Policy - Notice of Motion (C2018-0504) • Transparency and Accountability Policy (CC039) • Issues Management Policy • Triple Bottom Line

- Plain Language Policy
- Calgary Corporate Accessibility Policy
- Welcoming Community Policy

OPERATING FINANCIAL IMPACT								
Operating Budget Impact (000s). These figures are incremental to net budget.								
	2019		2020		2021		2022	
	One time	Base						
Net Budget (Citizen Engagement & Insights)		70						
Net Budget (Service 2)								
TOTAL		70						

ASSOCIATED CAPITAL INVESTMENT								
Activity	Description	Annual Investment Program, Project or Program	2019 (000's)	2020 (000's)	2021 (000's)	2022 (000's)	2023 (000's)	Total REQUEST (000's)
TOTAL CAPITAL INVESTMENT								
<i>Funding Sources: n/a</i>								

INVESTMENT PACKAGE OPTION						
TOPIC						
3.3 – Civic Partners (Operating)						
OPPORTUNITY						
On September 17, as part of the service plan preview process, all Civic Partners with operating or capital funding proposed in the One Calgary budget presented to the Priorities and Finance Committee. During most presentations, there was discussion about challenges to the financial sustainability of these organization, particularly in the face of ongoing economic challenges, and legislative changes including minimum wage increases. On 2018 October 11, Council directed Administration to identify potential additional investments Civic Partners.						
PROPOSED 2019-2022 RECOMMENDATION						
A total of \$15.7 million in additional base operating funding is recommended for Civic Partners as part of eight service lines and \$50,000 in one-time funding. The proposed funding will support Civic Partners’ ability to meet a minimum credible level.						
CONTRIBUTING SERVICES						
Civic Partners support the delivery of eight services: Economic Development and Tourism, Library Services, Affordable Housing, City Planning and Policy, Neighbourhood Supports, Parks and Open Spaces, Community Strategies, and Recreation Opportunities.						
INVESTMENT OPTION						
There is a funding gap between operating funding requested by Civic Partners (above the 2018 operating grants) and Administration’s recommended additions. Attachment 1 provides a detailed breakdown for each Civic Partner within the service lines.						
Service Line (in 000’s)	Additions Requested by Partner		Additions Recommended by Administration		Funding Gap	
	Base	One Time	Base	One Time	Base	One Time
Affordable Housing*	7,020	-	6,659	-	361	
Arts & Culture*	13,135	-	5,000	-	8,135	
Economic Development & Tourism	15,163	522	904	50	14,259	472
Library Services	2,800	-	2,800	-	-	-
City Planning & Policy	300	-	300	-	-	-
Parks and Open Spaces	400	-	-	-	400	
Recreation Opportunities	393	80	-	-	393	80
Total	39,211	602	15,663	50	23,548	552
* See Affordable Housing and Arts & Culture investment packages for Silvera for Seniors and Calgary Arts Development.						
STRATEGIC ALIGNMENT						
Council Directives: <ul style="list-style-type: none"> • P1, P2, P3, P4, P5 • N2 • H4, H5 Other Plans & Policies: <ul style="list-style-type: none"> • Calgary in the New Economy: An updated economic strategy for Calgary • Enough for All poverty reduction strategy • Recreation Master Plan • Sport for Life Policy • A Cultural Plan for Calgary • Corporate Affordable Housing Strategy 						

- City Centre Plan

OPERATING FINANCIAL IMPACT – SEE ATTACHMENT

ATTACHMENT: CIVIC PARTNERS OPERATING FINANCIAL IMPACT

Civic Partner Operating Funding Summary

October 31, 2018
in (\$000)'s

Item #	Service Line/Partner	2018 Grant **	Request from Partner			Administration Recommendation (Minimum Credible Level)			Funding Gap	Notes
			Base	One Time	2022 Grant**	Base	One Time	2022 Grant**		
Affordable Housing										
1	<i>Silvera for Seniors</i>	1,365	7,020	-	8,385	6,659	-	8,024	361	To meet operating and legislative requirements including appropriate staffing ratios.
Arts & Culture										
2	<i>Calgary Arts Development Authority Ltd. (CADA)</i>	6,400	13,135	-	19,535	5,000	-	11,400	8,135	Support sector sustainability including Cornerstone Arts organizations (Implementation of the Sustainability Framework)
City Planning & Policy										
3	<i>Calgary Heritage Authority</i>	50	300	-	350	300	-	350	-	Base budget of \$150K added in 2019, additional base of 150K in 2020.
Economic Development & Tourism										
4	<i>Aerospace Museum Association of Calgary</i>	250	175	50	425	175	50	425	-	Hire curator for the collection. Marketing, promotion, and programs to mark the arrival of the Hurricane airplane.
5	<i>Calgary Economic Development Ltd.</i>	5,809	5,238	-	11,047	238	-	6,047	5,000	Continue accelerated implementation of the Economic Strategy, meet growing demand, and remain sustainable.
6	<i>Calgary Heritage Park</i>	3,114	491	-	3,605	491	-	3,605	-	To support effective operations and replace revenue impacts, and to provides some operational stability.
7	<i>Calgary Centre for Performing Arts</i>	2,565	233	-	2,798	-	-	2,565	233	Requested inflation to support sustainability of resident companies and increase opportunities for engagement in the arts.
8	<i>Calgary Technologies Inc.</i>	829	400	-	1,229	-	-	829	400	To support transition to delivery of programs at a new innovation hub under development in the East Village (Platform).
9	<i>Calgary Convention Centre Authority*</i>	1,760	-	-	1,760	-	-	1,760	-	
10	<i>Calgary Science Centre Society</i>	2,213	-	472	2,213	-	-	2,213	472	Requested funding for lifecycle projects (one time).
11	<i>Fort Calgary Preservation Society</i>	1,147	-	-	1,147	-	-	1,147	-	
12	<i>Calgary Zoological Society</i>	8,296	1,426	-	9,722	-	-	8,296	1,426	Expand programming including Zoolights and school programs.
13	<i>Tourism Calgary Convention and Visitors Bureau</i>	2,812	7,200	-	10,012	-	-	2,812	7,200	Increased tourism marketing and services for visitors and support ability to bid on more large sports and cultural events.
	<i>Subtotal Economic Development & Tourism</i>	28,795	15,163	522	43,958	904	50	29,699	14,731	
Library Services										
14	<i>Calgary Public Library Board</i>	53,750	2,800	-	56,550	2,800	-	56,550	-	To meet base operating costs without reducing service.
Parks & Open Spaces										
15	<i>Parks Foundation, Calgary</i>	-	400	-	400	-	-	-	400	For two purposes: Organizational support to ensure core programs are sustainable, and new major project support
Recreation Opportunities										
16	<i>Lindsay Park Sport Society</i>	1,399	176	-	1,575	-	-	1,399	176	Requested inflation to support sustainable operations.
17	<i>Calgary Sport Council Society</i>	462	217	80	679	-	-	462	297	Increase activities and programs, including changes related to implementing the Sport for Life Policy.
	<i>Subtotal Recreation Opportunities</i>	1,861	393	80	2,254	-	-	1,861	473	
	Total	92,221	39,211	602	131,432	15,663	50	107,884	24,100	

* Convention Centre Authority amount exclude debt and transfer to reserve budget.

** 2018 and 2022 grant amounts are excluding one-time

Please note: The identified funding gap does not include the additional request for Heritage Park presented in Attachment 5.

INVESTMENT PACKAGE OPTION
TOPIC
3.4 – <i>Crime Prevention through social development and environmental design</i>
OPPORTUNITY
On 2018 October 11, Council directed Administration identify potential investments related to 6b Crime prevention through social development – safety and 6c Crime prevention through environment design (CPTED) .
PROPOSED 2019-2022 RECOMMENDATION
<p>The current proposed allocation for crime prevention through social development and environmental design includes sufficient funding for:</p> <ul style="list-style-type: none"> • Bylaw Education & Compliance and Parks & Open Spaces to maintain the Joint Encampment Team (JET) Program at a minimum credible level of service ensuring homeless occupants are referred to social resources that address their root causes of homelessness, and encampment site remediation. • Social Programs to maintain a minimum credible level of service to deliver crime prevention programs for early intervention and crime prevention programs for at-risk children and youth to achieve crime prevention through social development. • Corporate Security to maintain a credible level of service within the scope of its current CPTED program. This includes addressing critical infrastructure, which require proactive threat risk assessments. <p>\$0 is included in the proposed Operating Service budgets for Bylaw Education and Compliance to maintain the JET Program \$0 is included in the proposed Operating Service budgets for Parks and Open Spaces to maintain site remediation for the JET Program \$2.4M is included in the proposed Operating Service budgets for Social Programs to maintain crime prevention programs \$4.24M is included in the proposed Operating Service budgets for Corporate Security to maintain crime prevention through environmental design</p> <p><i>Note: JET received onetime funding in 2018 to initiate the program. To maintain the program at a minimum credible level of service these activities will be absorbed by existing staff.</i></p>
CONTRIBUTING SERVICES
<p>Primary: <i>Bylaw Education & Compliance, Parks and Open Spaces, Social Programs, Corporate Security, City Planning and Policy,</i></p> <p>Secondary: <i>Arts and Culture, Community Strategies, Development Approvals, Economic Development & Tourism, Fire Emergency & Response, Legal Counsel and Advocacy, Insurance and Claims, , Police Services, Public Transit, Recreational Opportunities, Sidewalks and Pathways, Streets, Storm Water, and Waste & Recycling.</i></p>
INVESTMENT OPTION
<p>In addition to the investment and associated strategies included in the proposed plan and budget, Administration has identified the following investment options that could support Council in achieving increases to service level for crime prevention.</p> <ol style="list-style-type: none"> 1. \$0.62M in Bylaw Education & Compliance base budget to sustain the JET program. This program addresses illegal encampments, enhances social wellbeing, and makes communities safer. 2. \$0.13M in Parks & Open Spaces base budget to complete site remediation for the JET program 3. \$0.25M in Social Programs base budget to enhance the service delivery of youth crime prevention programs 4. \$0.32 M in Corporate Security base budget to provide proactive CPTED reviews to be completed in City parks, open spaces and new development. <p>To improve public safety, we will address opportunities for criminal activity through proactive CPTED policy guidance and implementation in planning, urban design, development permit applications, and design of City facilities and parks. In addition, by establishing the JET programs an ongoing program, encampment occupants are directed to social agencies to support their health and resource concerns, promoting social resilience and engaging at-risk individuals. Furthermore, site remediation deters future encampments, thereby reducing associated crimes. By preventing youth involvement in the</p>

Justice System, we are able to increase the likelihood of their positive participation in civic life through increased access to programs and services.

STRATEGIC ALIGNMENT

Council Directives: P4, N1, N4, M1, M3, H4, W2, W4, W5

Other Plans & Policies: Enough For All Poverty Reduction Strategy, White Goose Flying

OPERATING FINANCIAL IMPACT

Operating Budget Impact (000s). These figures are incremental to net budget.

	2019		2020		2021		2022	
	One time	Base	One time	Base	One time	Base	One time	Base
Net Budget (Corporate Security)		320						
Net Budget (Bylaw Education and Compliance)		620						
Net Budget (Parks and Open Spaces)		130						
Net Budget (Social Programs)		250						
TOTAL		1,320						

ASSOCIATED CAPITAL INVESTMENT

List of the capital investments required for this investment. Refer to attachment 10 Recommended Capital Investments for additional information.

Activity	Description	Annual Investment Program, Project or Program	2019 (000's)	2020 (000's)	2021 (000's)	2022 (000's)	2023 (000's)	Total REQUEST (000's)
TOTAL CAPITAL INVESTMENT								

Funding Sources:

INVESTMENT PACKAGE OPTION								
TOPIC								
3.5 – Sustainable funding strategy for Low Income Transit								
OPPORTUNITY								
<p>In 2016, administration transitioned the Low Income Transit Pass Program to a sliding payment scale program using provincial support. This program has seen tremendous uptake, but that has also lead to a revenue gap. During the September 6, 2018 SPC on Transportation and Transit, Committee asked the Public Transit service to produce a strategy to fund the sliding scale program that addresses the revenue gap arising from implementation of this program.</p>								
PROPOSED 2019-2022 RECOMMENDATION								
<p>Public Transit will receive a funding of \$4.5 M from the Province to support the sliding scale program in 2019. In addition, to cover the gap in revenues arising from this program, an additional one-time \$6 M of funding has been included in the proposed 2019-22 investment in Public Transit. This funding will allow the current sliding scale program to continue in 2019.</p> <p>\$6 M is included in the proposed Operating Service budgets for Public Transit service.</p>								
CONTRIBUTING SERVICES								
Public Transit Service								
INVESTMENT OPTION								
<p>Calgary Transit will work with Calgary Neighbourhoods in 2019 to identify the magnitude of the Provincial support beyond 2019 (the final year of a 3-year commitment of \$4.5 M per year). A total of approximately \$10.5M will be required 2020 onwards as a base adjustment from a combination of provincial funding and/or tax support.</p> <p>This funding is required to ensure that low income Calgarians have affordable access to transit service through Sliding Scale program.</p>								
STRATEGIC ALIGNMENT								
<p>Investments included in this package will help Calgarians that struggle with housing, income and food instability through continuation of sliding scale program contributing to Council priority of “A Prosperous City”. These investments directly link with providing mobility options to Calgarians and contributes to Council Directive of “A City that Moves” providing affordable transportation to vulnerable Calgarians.</p>								
OPERATING FINANCIAL IMPACT								
Operating Budget Impact (000s). These figures are incremental to net budget.								
	2019		2020		2021		2022	
	One time	Base	One time	Base	One time	Base	One time	Base
Net Budget (Public Transit Service)				\$10,500				
TOTAL				\$10,500				

ASSOCIATED CAPITAL INVESTMENT								
<i>List of the capital investments required for this investment. Refer to attachment 10 Recommended Capital Investments for additional information.</i>								
Activity	Description	Annual Investment Program, Project or Program	2019 (000's)	2020 (000's)	2021 (000's)	2022 (000's)	2023 (000's)	Total REQUEST (000's)
TOTAL CAPITAL INVESTMENT								
<i>Funding Sources:</i>								

One Calgary

2019-2022 Service Plans and Budgets



User Fee & Rate Changes

November 14, 2018

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Introduction

In addition to funding through general taxation, some services make a direct charge for service. This is called a User Fee. All proposed user fees are set in accordance with the *User Fees and Subsidies Policy* (CFO010), which considers the full costs for providing the good or service, market demand and the extent of public benefit derived from the good or service.

The Council approval process for user fees involves two steps:

STEP 1 (completed May 2018): Council approval of target long term tax support rates, i.e. the proportion of the business unit's full costs that are expected to be recovered through user fees. The long-term recovery rates of the proposed fees in this attachment were approved by Council in report C2018-0586 on 2018 May 16.

STEP 2 (to be completed November 2018): Council approval of specific rates and fees in this attachment

Specific rates and fees can be approved by Council either by resolution through fee schedules or through three readings of a bylaw that contains the proposed fees. This attachment contains the proposed user fee schedules that will be approved by resolution, as well as the bylaws for fees and rates for 2019-2022.

Summary

Most user fees will average a zero to four per cent annual increase over the 2019-2022 budget and business planning cycle. This range of increase is to keep pace with inflation and inflationary pressures, and varies by service. Development Approvals, Business Licensing and Building Safety have frozen rates for 2019 – 2020 in order to continue to support development and business.

Other fees will be increasing at a higher rate. The table below indicates the types of fees that will be increasing at an average of more than four per cent per year over the 2019-2022 budget and business planning cycle and the rationale for these higher increases. The average annual growth figures refer to the suite of fees that are increasing over 4%; in other words, these figures refer to a subset of fees within each service that are increasing at an elevated rate. Taking the example of Streets, only a subset of Street Use Fees are increasing at an elevated rate, and the average annual growth figure references only that subset of Street Use Fees.

Service / Fee	Average annual growth	Rationale for increase over four per cent
Fire & Emergency Response / False Alarm Fees	100%	This deterrent-based fee structure encourages businesses and home-owners to improve maintenance of their systems and modify behaviours to better prevent frequent false alarms in the future. The expected reduction in false alarms is expected to increase the Calgary Fire Department's ability to reliably and quickly respond to other actual emergencies.
Fire Inspections & Enforcement / Service Fees	29%	Fire Inspections & Enforcement (FI&E) has adjusted fees to recover actual costs for administration, travel and time spent on commercial inspections for Variance Reviews, Food Truck Inspections, requested Fire Inspections/Pre-purchase Inspections and requested Fire inspections after hours, etc.
Property Assessment / Additional Assessment Information	8%	The Property Assessment service has a very limited number of products for which a user fee is charged. Of those user fees, the only proposed increase is for Additional Assessment Information. That increase is intended to get to full cost recovery for this product.
Public Transit / Seniors Annual Pass – Low Income	15%	Calgary Transit's (CT) proposed increase of Seniors' Low-Income fares is in alignment with CT's Council Approved Fare Strategy. This increase is part of the overall increase of fares to offset additional inflationary costs. Current yearly discount for this fare category is at 99%, and by 2022, the discount will be at 98% for Seniors' Low-Income fares, after implementing the proposed increases. The recommended increase in fares will contribute to achieving revenue targets mentioned in the Public Transit service plan & budget.
Taxation / Service Charges	11%	The Taxation Service has several products for which a fee is charged such as tax certificates and property tax roll information requested by lawyers, banks and mortgage companies to facilitate real estate transactions. Taxation also imposes services charges to recover administrative costs associated with insufficient funds or payments made to incorrect accounts. The proposed increases are intended to offset additional inflationary costs for these fees and products, and, where applicable, increase the deterrent effect to further promote compliance with City payment policies.

Service / Fee	Average annual growth	Rationale for increase over four per cent
Streets / Street Use Fees	25%	Several of the Street Use permits that are offered have not seen a price increase in a decade. The proposed increases to these permit fees better reflect the importance and value of maintaining mobility. Proper pricing can encourage a faster turn-around on projects that need to use streets and sidewalks for their individual benefit. These strategic pricing adjustments are aligned with the long-term targets for full-cost recovery.

Utility Rate and Waste & Recycling Changes

For Water Treatment & Supply, Wastewater Collection & Treatment, & Stormwater Management:

- Rates for these lines of service are recommended in accordance with Council approved financial policies specific to these services, as well as within or below the indicative rate range approved by Council for each line of service.
- Required annual rate adjustments are determined following a cost of service study that determines the revenue required to operate the services and allocates costs to customer classes in proportion to the water, wastewater and stormwater services used by that class.
- Based on the cost of service study findings and recommendations, Council approved strategies for 2019-2022 to move each customer class closer to 100% cost recovery for the utility services they receive, while moderating the total impact on rates to each customer class.
- The annual rate adjustments by line of service shown in the tables in Attachments 3L, 3P and 3Q are the increases needed for the overall line of service to fund the necessary investments and operating expenses to continue to meet the demands of a growing city. The cost of service identifies how these costs are allocated across the various customer classes. The rates presented in the amending bylaws for water, wastewater and drainage reflect the results of the strategies that Council approved - to move each customer class closer to 100% cost recovery for the utility services they receive.
- The bylaw amendments include updates to the rates schedules reflecting these rates for 2019-2022 as well as some revisions to definitions and bylaw wording to improve clarity around customer classes and the wastewater return factor.
- Review and inspection fees are contained in the Utility Site Servicing Bylaw and, while approval is needed for these fees for 2019-2022, no increases are recommended.

For Waste & Recycling Services:

- Rates for the self supported programs in this line of service are recommended in accordance with the Council approved one year transition plan for the Waste &

Recycling Services' financial model as well as within the indicative rate range approved by Council for each program.

- The rates associated with the Waste and Recycling line of service in 2019-2022 as shown in the table in Attachment 30.
- The bylaw amendments include updates to the rates schedules reflecting these rates for 2019-2022 as well as some revisions to definitions and bylaw wording to improve clarity around waste collection and diversion program names and to reflect the revised WRS financial model.

New Fee Structures

Fire Inspection & Enforcement is implementing new fee structures for some fees. New fee structures have been adopted for Occupancy Load Cards inspections as fee scalability is now used to remove barriers to entry for small businesses looking to enter the market. New non-compliance (post inspection) fees have been created to use as a deterrent to persuade people to adopt more safety-focused behaviours, aligning with CFD's community risk-reduction strategy and reducing the number of return visits required by a Safety Codes Officer.

Upcoming Fee Reviews

Three services are conducting strategic reviews of their fee structures. The table below indicates the services that are conducting the review and some background about why the review is occurring along with the anticipated time-frame that the reviews will conclude.

Service	Background and timeframe
Appeals & Tribunals	In Report C2018-0586, Council deferred establishment of long-term tax support rates for the Appeals and Tribunal service to the adjustments process for service plans and budgets. The Service will conduct a review of its fees and bring forward recommendations in 2019.
Recreation Opportunities	Calgary Recreation is developing a new Pass Model in line with the ZBR commitments to action in Report PFC2018-0647. The implementation plan for the ZBR commitments will be communicated through the ZBR reporting process in 2019.
Taxi, Limousine & Vehicles-for-Hire	In Report CPS2018-0378, Taxi, Limousine and Vehicles-for-Hire received approval from Council in May 2018 to undertake

Service	Background and timeframe
	a full analysis of The City’s costs associated with regulating the livery industry. Taxi, Limousine and Vehicles-for-Hire is committed to completing this fee review by the second quarter of 2019, ensuring fairness and transparency for all participants.

Reduced Rate Fees and Fares for Low Income Customers

Low income individuals can access reduced fees and fares via qualification through Fair Entry’s single application process. The overall goal of subsidizing low-income individuals is to reduce barriers to participation for City programs and services and, in so doing, increase overall access.

Currently, low income fee/fare rates are set at the individual service level and are accounted for within service level budgets. The table below is a listing of the reduced rate fees and fares for low income customers from each service that offers a reduced rate. It is important to note that the reduced rate fees and fares have been built into each service budget.

Service Name	Fee Description	Fee Sub Type	2019-2022 Average (Full Fee)	2019-2022 Average (Fair Entry Fee)	Average Fair Entry Discount (%)
Recreation	Facility Admission and Passes	All			75%
Public Transit	Low Income Transit Pass	Band A - 5% of AMP	\$110.50	\$5.53	95%
Public Transit	Low Income Transit Pass	Band B - 35% of AMP	\$110.50	\$38.68	65%
Public Transit	Low Income Transit Pass	Band C - 50% of AMP	\$110.50	\$55.25	50%
Public Transit	Senior Annual Pass	Low Income	\$1326.00	\$28.75	98%

The services in the table below also offer free services and rebates to those that qualify through Fair Entry. The cost of these programs is also accounted for within the envelope of their respective service budgets:

Service Name	Description	Cost or Rebate
Pet Ownership & Licensing	No Cost Spay and Neuter Program	Free
Social Programs	Senior Services Home Maintenance	Free
Taxation	Property Tax Assistance Program	Rebate is equal to difference between current year's levy and prior year's levy (if an increase)
Waste & Recycling	Waste & Recycling Property Tax Rebate	\$25 credit per account for accounts that qualify under PTAP

Recommended Fee Schedules and Bylaws

User fees are approved by Council in one of two ways, either: (1) by resolution of Council; or, (2) via a bylaw. The first table below contains the recommended fee schedule and rate increase approvals that occur via resolution while the second table contains the recommendation for the fee approvals that occur via bylaw.

Fee Approvals via Resolution

ATT #	Page#	Service
3A	11	Arts & Culture
3B	12	Building Safety
3C	25	Bylaw Compliance and Education
3D	26	Development Approvals
3E	51	Fire Inspection and Enforcement
3F	59	Parks & Open Spaces
3G	60	Pet Ownership & Licensing
3H	61	Property Assessment
3I	62	Public Transit
3J	63	Recreation Opportunities
3K	69	Sidewalks & Pathways
3L	70	Stormwater Management

ATT #	Page#	Service
3M	71	Streets
3N	74	Taxation
3O	75	Waste & Recycling
3P	76	Wastewater Collection & Treatment
3Q	77	Water Treatment & Supply

Fee Approvals via Bylaw

ATT #	Page #	Service
3R	78	Business Licensing
3S	94	Fire & Emergency Response
3T	96	Pet Ownership & Licensing
3U	100	Stormwater Management
3V	103	Stormwater Management / Wastewater Collection & Treatment / Water Treatment & Supply Amendments to the Utility Site Servicing Bylaw affect all three of the services listed above.
3W	109	Streets – Amendments to The Truck Routes Bylaw This bylaw removes most fees from the bylaw and allows them to be set with a resolution of Council.
3X	111	Streets - Amendments to The Calgary Traffic Bylaw This bylaw removes most fees from the bylaw and allows them to be set with a resolution of Council.
3Y	114	Taxi, Limousine and Vehicles-for-Hire The fees in this bylaw are frozen pending review.
3Z	119	Waste & Recycling
3AA	123	Wastewater Collection & Treatment
3AB	131	Water Treatment & Supply

Arts & Culture

Fee Category	Fee Description	Fee Sub Type	Facility Type	2018 (Current)	2019 (Proposed)	2020 (Proposed)	2021 (Proposed)	2022 (Proposed)
Facility Admission	Studio (full)	Local, Non-Profit, within operating hours	Art Centre	\$34.10	\$34.10	\$34.44	\$34.79	\$35.13
Facility Admission	Studio (full)	Non-Local, Profit, within operating hours	Art Centre	\$64.58	\$64.58	\$65.23	\$65.88	\$66.54
Facility Passes	Ceramic Studio Membership Rates	Adults (40hrs/month) North Mt. Pleasant	Art Centre	\$220.80	\$220.80	\$223.01	\$225.24	\$227.49
Facility Passes	Ceramic Studio Membership Rates	Adults (24hrs/month) North Mt. Pleasant	Art Centre	\$175.15	\$175.15	\$176.90	\$178.67	\$180.46
Facility Passes	Ceramic Studio Membership Rates	Adults (12hrs/month) North Mt. Pleasant or Wildflower	Art Centre	\$105.00	\$105.00	\$106.05	\$107.11	\$108.18
Facility Passes	Ceramic Studio Membership Rates	Adults (40hrs/month) Wildflower	Art Centre	\$197.87	\$197.87	\$199.85	\$201.85	\$203.87
Facility Passes	Ceramic Studio Membership Rates	Adults Single hour	Art Centre	\$10.00	\$10.00	\$10.10	\$10.20	\$10.30
Facility Passes	Ceramic Studio Membership Rates	Art Centre Students	Art Centre	\$5.00	\$5.00	\$5.05	\$5.10	\$5.15

GST is applicable to all fees in the above table and is included in the price.

Building Safety

See 2019 to 2022 schedules on subsequent pages.



2019 Building & Trade Permit Fee Schedule

R2018-09

Building Permits

Category	Application Type	Permit Processing Fee	Permit Base Fee	GST	Total Fee	Fee calculator
Commercial ³	Buildings other than residential or multi-family	\$112	\$10.67 / \$1,000 of construction value	n/a	Varies (\$112 min.)	Commercial
					Varies (\$112 min.)	Hotel
					Varies (\$112 min.)	Warehouse
	Multi-family - high rise non-combustible construction	\$112	\$10.67 / \$1,000 of construction value	n/a	Varies (\$112 min.)	Care facilities
	Multi-family - low rise wood-frame construction	\$112	\$10.67 / \$1,000 of construction value	n/a	Varies (\$112 min.)	High Rise
					Varies (\$112 min.)	Low Rise
Demolition	Demolition or relocation of building	\$112	\$1.52 / square metre	n/a	Varies (\$112 min, \$4,665 max)	Demolition
Residential ³	New Single, Semi-detached or Duplex Dwelling	\$112	\$10.67 / \$1,000 of construction value	n/a	Varies (\$112 min.)	New Homes
Residential alterations ⁸	Basement, garage, addition under 400 square feet	\$112	\$220	n/a	\$332	Alterations
	New secondary suite	\$112	\$290	n/a	\$402	
	Existing secondary suite	\$112	\$90	n/a	\$202	
	New backyard suite	\$112	\$1,200	n/a	\$1,312	
	Carport, hot tub, swimming pool, interior renovation, fireplace, retaining wall, deck, and porch	\$112	\$90	n/a	\$202	
	Addition over 400 square feet	\$112	\$1,200	n/a	\$1,312	

Trade Permits

Category	Application Type	Permit Processing Fee	Permit Base Fee	GST	Total Fee	Fee calculator
Electrical / Gas / Mechanical and Plumbing	New Single, Semi-detached or Duplex Dwelling	n/a	Included in Building Permit fee	n/a	n/a	
	Buildings other than residential dwellings	\$112	\$10.31 / \$1000 of construction value ³	n/a	Varies (\$112 min.)	Trade Permit
	Homeowner Permit	n/a	\$112	n/a	\$112	
Electrical	Annual Electrical Permit	n/a	\$164	n/a	\$164	

Additional Fees

Category		Permit Processing Fee	Permit Base Fee	GST	Total Fee
Extensions	For all building and trade permits	\$112	n/a	n/a	10% of the permit fee (\$112 min, \$9,318 max)
Re-instatement ⁶	All applications	n/a	n/a	n/a	50% of the original permit fee
Inspections ¹	Additional inspection	n/a	\$125	\$6.25	\$131.25¹
	Additional inspection - Homeowner Permit	n/a	\$80	\$4.00	\$84.00¹
	Re-inspection	n/a	\$311	\$15.55	\$326.55¹
	Safety inspection	n/a	\$5,916	\$295.80	\$6,211.80¹
	Weekend / Statutory holiday inspection	n/a	\$190 / hour (\$760 min.)	\$9.50 (\$38.00 min.)	\$199.50 / hour¹ (\$798.00 min.)
Partial Permit	Buildings other than Single, Semi-detached, or Duplex	n/a	n/a	n/a	\$1.52 / sq. m. of Building Area (\$112 min., \$4,665 max)
	Single, Semi-detached or Duplex Dwelling	n/a	n/a	n/a	\$99 / unit
Other	Occupancy Permit	n/a	n/a	n/a	\$242
	Additional Plans Review ⁷	n/a	\$125 / hour	n/a	\$125 / hour⁷
	Safety Codes Council fee	n/a	n/a	n/a	4% of permit fee, per transaction (\$4.50 min, \$560 max)
	Building safety inspection for business licence approval	n/a	\$75	n/a	\$75

NOTES:

Note 1: GST: GST is included in the total fee rate, in compliance with the Excise Tax Act, which regulates GST applicability on the supply of select services by municipalities.

Note 2: Safety Codes Council Levy: the Safety Codes Council Fee is set by the Alberta Safety Codes Council and is listed in this schedule for convenience only.



2019 Building & Trade Permit Fee Schedule

Note 3: Building and Trade Permit Construction Value: construction value for building permits and trade permits is defined as follows: when the applicant provides labour and material, the permit fee will be based on the total value of the labour and material. When an applicant provides only labour, the permit fee will be based on the charge to the customer for all work performed plus the value of all materials supplied by the customer. If only materials are provided, the permit fee must include a reasonable cost for labour as well as the cost for materials.

Note 4: Building Area: for the purposes of calculating Partial Permit fees, Building Area is as defined by the Alberta Building Code

Note 5: Refunds: the policy on refunds is as follows. Where an applicant submits a written request to cancel an application listed on this schedule:

- Building Permits: 25% of the original fees paid will be withheld, subject to a minimum of \$112
- Electrical, Gas, Mechanical, and Plumbing Permits: 10% of the original fees paid will be withheld, subject to a minimum of \$56

Note 6: Permit Re-instatement Fee: a building, gas, mechanical, or electrical permit that has expired may be re-instated by the office at the written request of an application within thirty (30) days of expiry, provided no changes are made in the documents submitted with the application, and the re-instatement fee has been paid.

Note 7: Additional Plans Review: applies to all permit types other than residential.

Note 8: Residential Alterations: the Permit Processing Fee is charged per permit. The Permit Base Fee is charged per each individual scope.

2019 Planning Documents & Records Fee Schedule

R2018-09

**Subscriptions**

Category	Subscription Type	Base Fee	GST	Total Fee
Builder's Report	Listing of Building Permit applications for new single-family and two-family developments	\$36 / month	n/a	\$432 / year
	Listing of Building Permit applications for multi-family developments	\$36 / month	n/a	\$432 / year
Register	Listing of all Building Permit applications	\$10 / week	n/a	\$520 / year
	Listing of all Tenancy Change applications issued	\$2.70 / week	n/a	\$140 / year
Other	Specialized one time report	\$250	n/a	\$250

Property Records

Category	Search Type	Base Fee	GST	Total Fee
Property Research	Commercial / multi-family parcels	\$100	n/a	\$100
	Commercial / multi-family / residential parcels - micro-film search for building permit from 1959-1979	\$32	n/a	\$32
	Development site servicing plans (DSSP)	\$55	n/a	\$55
	Residential parcels	\$55	n/a	\$55
	Trade permits - commercial and residential	\$32 / permit	n/a	\$32 / permit
	Permit history report - commercial and residential	\$32 / permit	n/a	\$32 / permit
Additional fees	Additional files and roll plans (commercial, residential, and DSSPs)	\$32 / each	n/a	\$32 / each
	Additional research hours	\$82 / hour	n/a	\$82 / hour
	Copies of plans - paper format	\$15 / sheet	n/a	\$15 / sheet
	Copies of plans - digital	\$8 / sheet	n/a	\$8 / sheet
	Copies of plans - digital in CD format	\$8 / CD	n/a	\$8 / CD
	Copies of other documents - 8.5" x 11" and 8.5" x 14"	\$0.60 / page	n/a	\$0.60 / page
	Copies of other documents - 11" x 17"	\$1.10 / page	n/a	\$1.10 / page

Policy Reports

Document Name	Free online copy	Print Fee	GST	Total Fee
Land Use Bylaw 1P2007	Yes	\$138	\$6.90	\$144.90
Calgary Municipal Development Plan (MDP)	Yes	\$68	\$3.40	\$71.40
Calgary Transportation Plan (CTP)	Yes	\$45	\$2.25	\$47.25
All other supporting policies (ARP, ASP, etcetera)	varies	\$0.57 / page	\$0.03 / page	varies

NOTES:

Note 1: *Calgary Planning Commission agendas:* the Calgary Planning Commission agendas are available free of charge on calgary.ca.

Note 2: *Policy Documents:* select policy documents are available free of charge on calgary.ca.

Note 3: *Subscriptions:* subscriptions are provided to subscribers digitally, with the exception of the Calgary Planning Commission agendas.

Note 4: *GST:* GST is included in the total fee rate, in compliance with the Excise Tax Act, which regulates GST applicability on the supply of select services by municipalities.



2020 Building & Trade Permit Fee Schedule

R2018-09

Building Permits

Category	Application Type	Permit Processing Fee	Permit Base Fee	GST	Total Fee	Fee calculator
Commercial ³	Buildings other than residential or multi-family	\$112	\$10.67 / \$1,000 of construction value	n/a	Varies (\$112 min.)	Commercial
					Varies (\$112 min.)	Hotel
					Varies (\$112 min.)	Warehouse
	Multi-family - high rise non-combustible construction	\$112	\$10.67 / \$1,000 of construction value	n/a	Varies (\$112 min.)	Care facilities
	Multi-family - low rise wood-frame construction	\$112	\$10.67 / \$1,000 of construction value	n/a	Varies (\$112 min.)	High Rise
					Varies (\$112 min.)	Low Rise
Demolition	Demolition or relocation of building	\$112	\$1.52 / square metre	n/a	Varies (\$112 min, \$4,665 max)	Demolition
Residential ³	New Single, Semi-detached or Duplex Dwelling	\$112	\$10.67 / \$1,000 of construction value	n/a	Varies (\$112 min.)	New Homes
Residential alterations ⁸	Basement, garage, addition under 400 square feet	\$112	\$220	n/a	\$332	Alterations
	New secondary suite	\$112	\$290	n/a	\$402	
	Existing secondary suite	\$112	\$90	n/a	\$202	
	New backyard suite	\$112	\$1,200	n/a	\$1,312	
	Carport, hot tub, swimming pool, interior renovation, fireplace, retaining wall, deck, and porch	\$112	\$90	n/a	\$202	
	Addition over 400 square feet	\$112	\$1,200	n/a	\$1,312	

Trade Permits

Category	Application Type	Permit Processing Fee	Permit Base Fee	GST	Total Fee	Fee calculator
Electrical / Gas / Mechanical and Plumbing	New Single, Semi-detached or Duplex Dwelling	n/a	Included in Building Permit fee	n/a	n/a	
	Buildings other than residential dwellings	\$112	\$10.31 / \$1000 of construction value ³	n/a	Varies (\$112 min.)	Trade Permit
	Homeowner Permit	n/a	\$112	n/a	\$112	
Electrical	Annual Electrical Permit	n/a	\$164	n/a	\$164	

Additional Fees

Category	Application Type	Permit Processing Fee	Permit Base Fee	GST	Total Fee
Extensions	For all building and trade permits	\$112	n/a	n/a	10% of the permit fee (\$112 min, \$9,318 max)
Re-instatement ⁶	All applications	n/a	n/a	n/a	50% of the original permit fee
Inspections ¹	Additional inspection	n/a	\$125	\$6.25	\$131.25¹
	Additional inspection - Homeowner Permit	n/a	\$80	\$4.00	\$84.00¹
	Re-inspection	n/a	\$311	\$15.55	\$326.55¹
	Safety inspection	n/a	\$5,916	\$295.80	\$6,211.80¹
	Weekend / Statutory holiday inspection	n/a	\$190 / hour (\$760 min.)	\$9.50 (\$38.00 min.)	\$199.50 / hour¹ (\$798.00 min.)
Partial Permit	Buildings other than Single, Semi-detached, or Duplex	n/a	n/a	n/a	\$1.52 / sq. m. of Building Area (\$112 min., \$4,665 max)
	Single, Semi-detached or Duplex Dwelling	n/a	n/a	n/a	\$99 / unit
Other	Occupancy Permit	n/a	n/a	n/a	\$242
	Additional Plans Review ⁷	n/a	\$125 / hour	n/a	\$125 / hour⁷
	Safety Codes Council fee	n/a	n/a	n/a	4% of permit fee, per transaction (\$4.50 min, \$560 max)
	Building safety inspection for business licence approval	n/a	\$75	n/a	\$75

NOTES:

Note 1: GST: GST is included in the total fee rate, in compliance with the Excise Tax Act, which regulates GST applicability on the supply of select services by municipalities.

Note 2: Safety Codes Council Levy: the Safety Codes Council Fee is set by the Alberta Safety Codes Council and is listed in this schedule for convenience only.



2020 Building & Trade Permit Fee Schedule

Note 3: Building and Trade Permit Construction Value: construction value for building permits and trade permits is defined as follows: when the applicant provides labour and material, the permit fee will be based on the total value of the labour and material. When an applicant provides only labour, the permit fee will be based on the charge to the customer for all work performed plus the value of all materials supplied by the customer. If only materials are provided, the permit fee must include a reasonable cost for labour as well as the cost for materials.

Note 4: Building Area: for the purposes of calculating Partial Permit fees, Building Area is as defined by the Alberta Building Code

Note 5: Refunds: the policy on refunds is as follows. Where an applicant submits a written request to cancel an application listed on this schedule:

- Building Permits: 25% of the original fees paid will be withheld, subject to a minimum of \$112
- Electrical, Gas, Mechanical, and Plumbing Permits: 10% of the original fees paid will be withheld, subject to a minimum of \$56

Note 6: Permit Re-instatement Fee: a building, gas, mechanical, or electrical permit that has expired may be re-instated by the office at the written request of an application within thirty (30) days of expiry, provided no changes are made in the documents submitted with the application, and the re-instatement fee has been paid.

Note 7: Additional Plans Review: applies to all permit types other than residential.

Note 8: Residential Alterations: the Permit Processing Fee is charged per permit. The Permit Base Fee is charged per each individual scope.

2020 Planning Documents & Records Fee Schedule

R2018-09

**Subscriptions**

Category	Subscription Type	Base Fee	GST	Total Fee
Builder's Report	Listing of Building Permit applications for new single-family and two-family developments	\$36 / month	n/a	\$432 / year
	Listing of Building Permit applications for multi-family developments	\$36 / month	n/a	\$432 / year
Register	Listing of all Building Permit applications	\$10 / week	n/a	\$520 / year
	Listing of all Tenancy Change applications issued	\$2.70 / week	n/a	\$140 / year
Other	Specialized one time report	\$250	n/a	\$250

Property Records

Category	Search Type	Base Fee	GST	Total Fee
Property Research	Commercial / multi-family parcels	\$100	n/a	\$100
	Commercial / multi-family / residential parcels - micro-film search for building permit from 1959-1979	\$32	n/a	\$32
	Development site servicing plans (DSSP)	\$55	n/a	\$55
	Residential parcels	\$55	n/a	\$55
	Trade permits - commercial and residential	\$32 / permit	n/a	\$32 / permit
	Permit history report - commercial and residential	\$32 / permit	n/a	\$32 / permit
Additional fees	Additional files and roll plans (commercial, residential, and DSSPs)	\$32 / each	n/a	\$32 / each
	Additional research hours	\$82 / hour	n/a	\$82 / hour
	Copies of plans - paper format	\$15 / sheet	n/a	\$15 / sheet
	Copies of plans - digital	\$8 / sheet	n/a	\$8 / sheet
	Copies of plans - digital in CD format	\$8 / CD	n/a	\$8 / CD
	Copies of other documents - 8.5" x 11" and 8.5" x 14"	\$0.60 / page	n/a	\$0.60 / page
	Copies of other documents - 11" x 17"	\$1.10 / page	n/a	\$1.10 / page

Policy Reports

Document Name	Free online copy	Print Fee	GST	Total Fee
Land Use Bylaw 1P2007	Yes	\$138	\$6.90	\$144.90
Calgary Municipal Development Plan (MDP)	Yes	\$68	\$3.40	\$71.40
Calgary Transportation Plan (CTP)	Yes	\$45	\$2.25	\$47.25
All other supporting policies (ARP, ASP, etcetera)	varies	\$0.57 / page	\$0.03 / page	varies

NOTES:

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Note 4: *GST*: GST is included in the total fee rate, in compliance with the Excise Tax Act, which regulates GST applicability on the supply of select services by municipalities.



2021 Building & Trade Permit Fee Schedule

R2018-09

Building Permits

Category	Application Type	Permit Processing Fee	Permit Base Fee	GST	Total Fee	Fee calculator
Commercial ³	Buildings other than residential or multi-family	\$115	\$10.94 / \$1,000 of construction value	n/a	Varies (\$115 min.)	Commercial
					Varies (\$115 min.)	Hotel
					Varies (\$115 min.)	Warehouse
	Multi-family - high rise non-combustible construction	\$115	\$10.94 / \$1,000 of construction value	n/a	Varies (\$115 min.)	Care facilities
	Multi-family - low rise wood-frame construction	\$115	\$10.94 / \$1,000 of construction value	n/a	Varies (\$115 min.)	High Rise
					Varies (\$115 min.)	Low Rise
Demolition	Demolition or relocation of building	\$115	\$1.56 / square metre	n/a	Varies (\$115 min, \$4,782 max)	Demolition
Residential ³	New Single, Semi-detached or Duplex Dwelling	\$115	\$10.94 / \$1,000 of construction value	n/a	Varies (\$115 min.)	New Homes
Residential alterations ⁸	Basement, garage, addition under 400 square feet	\$115	\$226	n/a	\$341	Alterations
	New secondary suite	\$115	\$298	n/a	\$413	
	Existing secondary suite	\$115	\$93	n/a	\$208	
	New backyard suite	\$115	\$1,230	n/a	\$1,345	
	Carport, hot tub, swimming pool, interior renovation, fireplace, retaining wall, deck, and porch	\$115	\$93	n/a	\$208	
	Addition over 400 square feet	\$115	\$1,230	n/a	\$1,345	

Trade Permits

Category	Application Type	Permit Processing Fee	Permit Base Fee	GST	Total Fee	Fee calculator
Electrical / Gas / Mechanical and Plumbing	New Single, Semi-detached or Duplex Dwelling	n/a	Included in Building Permit fee	n/a	n/a	
	Buildings other than residential dwellings	\$115	\$10.57 / \$1000 of construction value ³	n/a	Varies (\$115 min.)	Trade Permit
	Homeowner Permit	n/a	\$115	n/a	\$115	
Electrical	Annual Electrical Permit	n/a	\$169	n/a	\$169	

Additional Fees

Category	Application Type	Permit Processing Fee	Permit Base Fee	GST	Total Fee
Extensions	For all building and trade permits	\$115	n/a	n/a	10% of the permit fee (\$115 min, \$9,551 max)
Re-instatement ⁶	All applications	n/a	n/a	n/a	50% of the original permit fee
Inspections ¹	Additional inspection	n/a	\$129	\$6.45	\$135.45¹
	Additional inspection - Homeowner Permit	n/a	\$82	\$4.10	\$86.10¹
	Re-inspection	n/a	\$319	\$15.95	\$334.95¹
	Safety inspection	n/a	\$6,064	\$303.20	\$6,367.20¹
	Weekend / Statutory holiday inspection	n/a	\$195 / hour (\$779 min.)	\$9.75 (\$38.95 min.)	\$204.75 / hour¹ (\$817.95 min.)
Partial Permit	Buildings other than Single, Semi-detached, or Duplex	n/a	n/a	n/a	\$1.56 / sq. m. of Building Area (\$115 min, \$4,782 max)
	Single, Semi-detached or Duplex Dwelling	n/a	n/a	n/a	\$102 / unit
Other	Occupancy Permit	n/a	n/a	n/a	\$249
	Additional Plans Review ⁷	n/a	\$129 / hour	n/a	\$129 / hour⁷
	Safety Codes Council fee	n/a	n/a	n/a	4% of permit fee, per transaction (\$4.50 min, \$560 max)
	Building safety inspection for business licence approval	n/a	\$77	n/a	\$77

NOTES:

Note 1: GST: GST is included in the total fee rate, in compliance with the Excise Tax Act, which regulates GST applicability on the supply of select services by municipalities.

Note 2: Safety Codes Council Levy: the Safety Codes Council Fee is set by the Alberta Safety Codes Council and is listed in this schedule for convenience only.



2021 Building & Trade Permit Fee Schedule

Note 3: Building and Trade Permit Construction Value: construction value for building permits and trade permits is defined as follows: when the applicant provides labour and material, the permit fee will be based on the total value of the labour and material. When an applicant provides only labour, the permit fee will be based on the charge to the customer for all work performed plus the value of all materials supplied by the customer. If only materials are provided, the permit fee must include a reasonable cost for labour as well as the cost for materials.

Note 4: Building Area: for the purposes of calculating Partial Permit fees, Building Area is as defined by the Alberta Building Code

Note 5: Refunds: the policy on refunds is as follows. Where an applicant submits a written request to cancel an application listed on this schedule:

- Building Permits: 25% of the original fees paid will be withheld, subject to a minimum of \$115
- Electrical, Gas, Mechanical, and Plumbing Permits: 10% of the original fees paid will be withheld, subject to a minimum of \$58

Note 6: Permit Re-instatement Fee: a building, gas, mechanical, or electrical permit that has expired may be re-instated by the office at the written request of an application within thirty (30) days of expiry, provided no changes are made in the documents submitted with the application, and the re-instatement fee has been paid.

Note 7: Additional Plans Review: applies to all permit types other than residential.

Note 8: Residential Alterations: the Permit Processing Fee is charged per permit. The Permit Base Fee is charged per each individual scope.

2021 Planning Documents & Records Fee Schedule

R2018-09

**Subscriptions**

Category	Subscription Type	Base Fee	GST	Total Fee
Builder's Report	Listing of Building Permit applications for new single-family and two-family developments	\$37 / month	n/a	\$444 / year
	Listing of Building Permit applications for multi-family developments	\$37 / month	n/a	\$444 / year
Register	Listing of all Building Permit applications	\$11 / week	n/a	\$572 / year
	Listing of all Tenancy Change applications issued	\$2.80 / week	n/a	\$145.60 / year
Other	Specialized one time report	\$257	n/a	\$257

Property Records

Category	Search Type	Base Fee	GST	Total Fee
Property Research	Commercial / multi-family parcels	\$103	n/a	\$103
	Commercial / multi-family / residential parcels - micro-film search for building permit from 1959-1979	\$33	n/a	\$33
	Development site servicing plans (DSSP)	\$57	n/a	\$57
	Residential parcels	\$57	n/a	\$57
	Trade permits - commercial and residential	\$33 / permit	n/a	\$33 / permit
	Permit history report - commercial and residential	\$33 / permit	n/a	\$33 / permit
Additional fees	Additional files and roll plans (commercial, residential, and DSSPs)	\$33 / each	n/a	\$33 / each
	Additional research hours	\$85 / hour	n/a	\$85 / hour
	Copies of plans - paper format	\$16 / sheet	n/a	\$16 / sheet
	Copies of plans - digital	\$9 / sheet	n/a	\$9 / sheet
	Copies of plans - digital in CD format	\$9 / CD	n/a	\$9 / CD
	Copies of other documents - 8.5" x 11" and 8.5" x 14"	\$0.70 / page	n/a	\$0.70 / page
	Copies of other documents - 11" x 17"	\$1.20 / page	n/a	\$1.20 / page

Policy Reports

Document Name	Free online copy	Print Fee	GST	Total Fee
Land Use Bylaw 1P2007	Yes	\$142	\$7.10	\$149.10
Calgary Municipal Development Plan (MDP)	Yes	\$70	\$3.50	\$73.50
Calgary Transportation Plan (CTP)	Yes	\$47	\$2.35	\$49.35
All other supporting policies (ARP, ASP, etcetera)	varies	\$0.67 / page	\$0.03 / page	varies

NOTES:

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Note 2: *Policy Documents*: select policy documents are available free of charge on calgary.ca.

Note 3: *Subscriptions*: subscriptions are provided to subscribers digitally, with the exception of the Calgary Planning Commission agendas.

Note 4: *GST*: GST is included in the total fee rate, in compliance with the Excise Tax Act, which regulates GST applicability on the supply of select services by municipalities.



2022 Building & Trade Permit Fee Schedule

R2018-09

Building Permits

Category	Application Type	Permit Processing Fee	Permit Base Fee	GST	Total Fee	Fee calculator
Commercial ³	Buildings other than residential or multi-family	\$118	\$11.22 / \$1,000 of construction value	n/a	Varies (\$118 min.)	Commercial
					Varies (\$118 min.)	Hotel
					Varies (\$118 min.)	Warehouse
	Multi-family - high rise non-combustible construction	\$118	\$11.22 / \$1,000 of construction value	n/a	Varies (\$118 min.)	Care facilities
	Multi-family - low rise wood-frame construction	\$118	\$11.22 / \$1,000 of construction value	n/a	Varies (\$118 min.)	High Rise
					Varies (\$118 min.)	Low Rise
Demolition	Demolition or relocation of building	\$118	\$1.60 / square metre	n/a	Varies (\$118 min, \$4,902 max)	Demolition
Residential ³	New Single, Semi-detached or Duplex Dwelling	\$118	\$11.22 / \$1,000 of construction value	n/a	Varies (\$118 min.)	New Homes
Residential alterations ⁸	Basement, garage, addition under 400 square feet	\$118	\$232	n/a	\$350	Alterations
	New secondary suite	\$118	\$306	n/a	\$424	
	Existing secondary suite	\$118	\$96	n/a	\$214	
	New backyard suite	\$118	\$1,261	n/a	\$1,379	
	Carport, hot tub, swimming pool, interior renovation, fireplace, retaining wall, deck, and porch	\$118	\$96	n/a	\$214	
	Addition over 400 square feet	\$118	\$1,261	n/a	\$1,379	

Trade Permits

Category	Application Type	Permit Processing Fee	Permit Base Fee	GST	Total Fee	Fee calculator
Electrical / Gas / Mechanical and Plumbing	New Single, Semi-detached or Duplex Dwelling	n/a	Included in Building Permit fee	n/a	n/a	
	Buildings other than residential dwellings	\$118	\$10.84 / \$1000 of construction value ³	n/a	Varies (\$118 min.)	Trade Permit
	Homeowner Permit	n/a	\$118	n/a	\$118	
Electrical	Annual Electrical Permit	n/a	\$174	n/a	\$174	

Additional Fees

Category	Application Type	Permit Processing Fee	Permit Base Fee	GST	Total Fee
Extensions	For all building and trade permits	\$118	n/a	n/a	10% of the permit fee (\$118 min, \$9,790 max)
Re-instatement ⁶	All applications	n/a	n/a	n/a	50% of the original permit fee
Inspections ¹	Additional inspection	n/a	\$133	\$6.65	\$139.65¹
	Additional inspection - Homeowner Permit	n/a	\$85	\$4.25	\$89.25¹
	Re-inspection	n/a	\$327	\$16.35	\$343.35¹
	Safety inspection	n/a	\$6,216	\$310.80	\$6,526.80¹
	Weekend / Statutory holiday inspection	n/a	\$200 / hour (\$799 min.)	\$10 (\$39.95 min.)	\$210 / hour¹ (\$838.95 min.)
Partial Permit	Buildings other than Single, Semi-detached, or Duplex	n/a	n/a	n/a	\$1.60 / sq. m. of Building Area (\$118 min, \$4,902 max)
	Single, Semi-detached or Duplex Dwelling	n/a	n/a	n/a	\$105 / unit
Other	Occupancy Permit	n/a	n/a	n/a	\$256
	Additional Plans Review ⁷	n/a	\$133 / hour	n/a	\$133 / hour⁷
	Safety Codes Council fee	n/a	n/a	n/a	4% of permit fee, per transaction (\$4.50 min, \$560 max)
	Building safety inspection for business licence approval	n/a	\$79	n/a	\$79

NOTES:

Note 1: GST: GST is included in the total fee rate, in compliance with the Excise Tax Act, which regulates GST applicability on the supply of select services by municipalities.

Note 2: Safety Codes Council Levy: the Safety Codes Council Fee is set by the Alberta Safety Codes Council and is listed in this schedule for convenience only.



2022 Building & Trade Permit Fee Schedule

Note 3: Building and Trade Permit Construction Value: construction value for building permits and trade permits is defined as follows: when the applicant provides labour and material, the permit fee will be based on the total value of the labour and material. When an applicant provides only labour, the permit fee will be based on the charge to the customer for all work performed plus the value of all materials supplied by the customer. If only materials are provided, the permit fee must include a reasonable cost for labour as well as the cost for materials.

Note 4: Building Area: for the purposes of calculating Partial Permit fees, Building Area is as defined by the Alberta Building Code

Note 5: Refunds: the policy on refunds is as follows. Where an applicant submits a written request to cancel an application listed on this schedule:

- Building Permits: 25% of the original fees paid will be withheld, subject to a minimum of \$118
- Electrical, Gas, Mechanical, and Plumbing Permits: 10% of the original fees paid will be withheld, subject to a minimum of \$59

Note 6: Permit Re-instatement Fee: a building, gas, mechanical, or electrical permit that has expired may be re-instated by the office at the written request of an application within thirty (30) days of expiry, provided no changes are made in the documents submitted with the application, and the re-instatement fee has been paid.

Note 7: Additional Plans Review: applies to all permit types other than residential.

Note 8: Residential Alterations: the Permit Processing Fee is charged per permit. The Permit Base Fee is charged per each individual scope.

2022 Planning Documents & Records Fee Schedule

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**Subscriptions**

Category	Subscription Type	Base Fee	GST	Total Fee
Builder's Report	Listing of Building Permit applications for new single-family and two-family developments	\$38 / month	n/a	\$456 / year
	Listing of Building Permit applications for multi-family developments	\$38 / month	n/a	\$456 / year
Register	Listing of all Building Permit applications	\$12 / week	n/a	\$624 / year
	Listing of all Tenancy Change applications issued	\$2.90 / week	n/a	\$150.08 / year
Other	Specialized one time report	\$264	n/a	\$264

Property Records

Category	Search Type	Base Fee	GST	Total Fee
Property Research	Commercial / multi-family parcels	\$106	n/a	\$106
	Commercial / multi-family / residential parcels - micro-film search for building permit from 1959-1979	\$34	n/a	\$34
	Development site servicing plans (DSSP)	\$59	n/a	\$59
	Residential parcels	\$59	n/a	\$59
	Trade permits - commercial and residential	\$34 / permit	n/a	\$34 / permit
	Permit history report - commercial and residential	\$34 / permit	n/a	\$34 / permit
Additional fees	Additional files and roll plans (commercial, residential, and DSSPs)	\$34 / each	n/a	\$34 / each
	Additional research hours	\$88 / hour	n/a	\$88 / hour
	Copies of plans - paper format	\$17 / sheet	n/a	\$17 / sheet
	Copies of plans - digital	\$10 / sheet	n/a	\$10 / sheet
	Copies of plans - digital in CD format	\$10 / CD	n/a	\$10 / CD
	Copies of other documents - 8.5" x 11" and 8.5" x 14"	\$0.80 / page	n/a	\$0.80 / page
	Copies of other documents - 11" x 17"	\$1.30 / page	n/a	\$1.30 / page

Policy Reports

Document Name	Free online copy	Print Fee	GST	Total Fee
Land Use Bylaw 1P2007	Yes	\$146	\$7.30	\$153.30
Calgary Municipal Development Plan (MDP)	Yes	\$72	\$3.60	\$75.60
Calgary Transportation Plan (CTP)	Yes	\$49	\$2.45	\$51.45
All other supporting policies (ARP, ASP, etcetera)	varies	\$0.76 / page	\$0.04 / page	varies

NOTES:

Note 1: *Calgary Planning Commission agendas:* the Calgary Planning Commission agendas are available free of charge on calgary.ca.

Note 2: *Policy Documents:* select policy documents are available free of charge on calgary.ca.

Note 3: *Subscriptions:* subscriptions are provided to subscribers digitally, with the exception of the Calgary Planning Commission agendas.

Note 4: *GST:* GST is included in the total fee rate, in compliance with the Excise Tax Act, which regulates GST applicability on the supply of select services by municipalities.

Bylaw Compliance and Education

Fee Category	Fee Description	2018 (Current)	2019 (Proposed)	2020 (Proposed)	2021 (Proposed)	2022 (Proposed)
Impound Lot	Signs 30 SQ Ft or larger	\$114.00	\$116.00	\$118.00	\$120.00	\$123.00
Impound Lot	Signs 15 to 29 SQ Ft	\$57.00	\$58.00	\$59.00	\$60.00	\$61.00
Impound Lot	Signs - Portable Signs on Trailer (new)	N/A	\$116.00	\$118.00	\$120.00	\$123.00
Impound Lot	All other signs	\$28.00	\$29.00	\$30.00	\$31.00	\$32.00
Impound Lot	Newspaper Boxes	\$85.00	\$87.00	\$89.00	\$91.00	\$93.00
Impound Lot	Containers and Roll Off Bins	\$342.00	\$349.00	\$356.00	\$362.00	\$370.00
Impound Lot	Impounded Property Pick-up Fee (new)	N/A	\$82.00	\$84.00	\$86.00	\$88.00

GST is applicable to all fees in the above table and is not included in the price.

Development Approvals

See 2019 to 2022 schedules on subsequent pages.



2019 Planning Applications Fee Schedule

R2018-09

Estimate your application fee using the [Planning Applications Fee Calculator](#)

Development Permits

<i>Residential</i>		<i>Base Fee</i>	<i>DCP Fee</i>	<i>Ad Fee</i>	<i>GST</i>	<i>Total Fee</i>
Additions	to Manufactured Home - 10 m ² and under	\$192	--	--	n/a	\$192
	to Manufactured Home - over 10 m ²	\$311	\$163	--	n/a	\$474
	to Single, Semi-detached & Duplex Dwellings in the Developed Area - 10 m ² and under	\$384	--	\$32	n/a	\$416
	to Single, Semi-detached & Duplex Dwellings in the Developed Area - over 10 m ²	\$621	\$163	\$32	n/a	varies
New	Secondary Suite / Backyard Suite	\$0	--	--	n/a	\$0
	Contextual dwellings in the Developed Area	\$393	\$245	--	n/a	\$638
	Development Design Guidelines (tract housing)	\$621	--	\$32	n/a	\$653
	Home Occupation - Class 2	\$449	--	\$32	n/a	\$481
	Manufactured Home	\$592	\$245	--	n/a	\$837
	Multi-residential development, townhouses, rowhouses - discretionary use or relaxations	\$837 + \$50 / unit	\$245	\$32	n/a	varies²
	Multi-residential development, townhouses, rowhouses - permitted use	\$837 + \$50 / unit	\$245	--	n/a	varies²
	Single Detached, Semi-detached & Duplex Dwellings in the Developed Area	\$1,183	\$245	\$32	n/a	\$1,460
Relaxations	Proposed structures that do not meet all rules of Land Use Bylaw 1P2007	\$384	\$163	\$32	n/a	\$579
	Existing structures that do not meet all rules of Land Use Bylaw 1P2007	\$167	--	\$32	n/a	\$199¹⁰
Renovations	Multi-residential development, townhouses, rowhouses - permitted use	\$690	\$163	--	n/a	\$853
	Multi-residential development, townhouses, rowhouses - discretionary use or relaxations	\$690	\$163	\$32	n/a	\$885

<i>Commercial / Industrial / Mixed Use</i>		<i>Base Fee</i>	<i>DCP Fee</i>	<i>Ad Fee</i>	<i>GST</i>	<i>Total Fee</i>	
Additions / New	Commercial buildings	\$0.80 / sq. m. of GFA (\$1,823 min.)	\$245	\$32	n/a	varies²	
	Mixed use buildings	\$0.80 / sq. m. of commercial GFA (\$1,823 min.) + \$837 + \$50 per dwelling unit	\$245	\$32	n/a	varies²	
	Mezzanine / interior second floor addition - permitted use (no relaxations)		\$621	\$163	--	n/a	\$784
	Mezzanine / interior second floor addition - discretionary use or relaxations		\$621	\$163	\$32	n/a	\$816
Change of Use	Permitted use (no relaxations, no changes to site plan)		\$200	--	--	n/a	\$200
	Discretionary use or relaxations required (no changes to site plan)		\$625	--	\$32	n/a	\$657²
General	Excavating, stripping & grading		\$1,173	--	\$32	n/a	\$1,205
	Outdoor cafes		\$621	\$245	\$32	n/a	\$898
	Retaining walls (commercial/industrial sites and sites that span multiple parcels)		\$980	\$163	\$32	n/a	\$1,175
	Special function / event		\$380	\$245	\$32	n/a	\$657
	Surface parking lots		\$1,173	\$245	\$32	n/a	\$1,450
	Temporary structures (including portable classrooms)		\$980	--	\$32	n/a	\$1,012
Renovations	Change(s) to site plan (i.e. landscaping, parking, access)		\$1,634	\$163	\$32	n/a	\$1,829²
	Exterior renovations		\$621	\$163	\$32	n/a	\$816
Signs	Permitted use (no relaxations)		\$100	--	--	n/a	\$100
	Discretionary use or relaxations required		\$669	\$163	\$32	n/a	\$864

<i>Additional Fees</i>		<i>Base Fee</i>	<i>DCP Fee</i>	<i>Ad Fee</i>	<i>GST</i>	<i>Total Fee</i>
	Calgary Planning Commission (CPC) fee	\$653	--	--	n/a	\$653
	Planning approval for Business Licence applications	\$41	--	--	n/a	\$41
	Revised Plans application	50% of the applicable current base fee (max. \$817)	--	--	n/a	varies
	Reactivation fee	50% of the applicable current base fee (max. \$1,504)	--	--	n/a	varies
	Recirculation fee	\$1,203	--	--	n/a	\$1,203



2019 Planning Applications Fee Schedule

Other Applications		Base Fee	GST	Total Fee
Antennas	Type A - new cell tower or height increase of more than 25% to existing tower	\$3,266	n/a	\$3,266
	Type B - roof top or pole mount	\$817	n/a	\$817
	Type C - co-located or temporary up to 3 months	\$124	n/a	\$124
	Amateur radio towers	\$311	n/a	\$311
Certificates of Compliance	Residential - single, semi-detached, duplex	\$199 per parcel	n/a	\$199 per parcel ¹⁰
	Multi-residential, commercial, industrial (14 day review)	\$296 per parcel	n/a	\$296 per parcel
	Multi-residential, commercial, industrial (7 day review)	\$455 per parcel	n/a	\$455 per parcel
General	Condominium application	\$40 per unit	n/a	\$40 per unit
	Confirmation of land use (zoning letter)	\$77 per parcel	n/a	\$77 per parcel
	CPAG pre-application	\$1000	n/a	\$1000
	Development agreement status letter	\$491	n/a	\$491
	Home Occupation - Class 1	\$54	n/a	\$54
Licence of Occupation ¹	Outdoor cafes	\$7.38 per sq. ft.	\$0.37 per sq. ft.	\$7.75 per sq. ft. ¹
	Commercial use of public easement space	\$11.09 per sq. ft.	\$0.55 per sq. ft.	\$11.64 per sq. ft. ¹
Pushcarts	Non-food (per cart, per year)	\$547	n/a	\$547
	Food (per cart, per year)	\$817	n/a	\$817

NOTES:

Note 1: GST: GST is included in the total fee rate, in compliance with the Excise Tax Act, which regulates GST applicability on the supply of select services by municipalities.

Note 2: Calgary Planning Commission: the Calgary Planning Commission (CPC) fee may apply to this application if it listed on the Calgary Planning Commission List. Some examples of when the CPC fee may be required include:

- Developments which require the use of bonus provisions
- Shopping centres over 7000m²
- Direct Control sites where specific Council guidelines require CPC approval
- Proposed Place(s) of Worship - Large
- Addiction Treatment and Custodial Care developments with more than ten residents
- Prominent sites in entranceways or gateways, as defined in the MDP
- Developments which, in the opinion of the Development Officer, should be reviewed by CPC

The examples above are provided on this schedule for convenience only. For the official complete listing, please see the [Calgary Planning Commission List](#)

Note 3: Condominium applications: the Condominium application fee is set by the Condominium Property Regulation and is listed on this schedule for convenience only.

Note 4: CPAG pre-application: applicants are entitled to a 50% refund of their originally paid CPAG Pre-application fee if they choose to cancel the pre-application prior to receipt of the Pre-application Preliminary Assessment Form. No refund is permitted after receipt of the Pre-application Preliminary Assessment Form.

Note 5: Development Completion Permits (DCP): the City is able to charge for any additional DCP inspections required as a result of project phasing or the need for re-inspection. The current DCP fee will be charged.

Note 6: Resubmitted applications: where identical applications are submitted at any time up to 30 days prior to expiry of the previous development permit, 50% of the applicable current fee will be charged.

Note 7: Additions to a Multi-residential development, townhouses and rowhouses: is a development which is producing new Gross Floor Area (GFA).

Note 8: Renovations to a Multi-residential development, townhouses and rowhouses: is a development which is NOT producing new Gross Floor Area (GFA), such as changes to the plan, exterior renovations, enclosing existing balconies, adding awnings, adding a roof-top mechanical enclosure, et cetera.

Note 9: Refunds: the policy on refunds is as follows. Where an applicant or The City wishes to cancel an application listed on this schedule:

- within seven calendar days of the application date: 75% of the base fee paid, plus any applicable DCP, CPC or advertising fee will be refunded
- after the initial seven days, and prior to a decision being rendered: 25% of the base fee paid, plus any applicable DCP, CPC or advertising fee will be refunded
- after a decision has been rendered: no refund of the fees paid
- for revised plans: 100% refund if cancelled before review began, the revised plan was taken in error, or transferred to a new DP. No refund if the file has been reviewed, is undergoing review, or cancelled after the applicant is refused.

Note 10: Customers will only be charged one fee for applications requiring both a relaxation on a residential existing structure and a certificate of compliance on single-detached, semi-detached, and duplex dwellings. You will not be charged both fees.



2019 Land Use Amendment Fee Schedule

R2018-09

Land Use Amendments

Step 1: Calculate subtotals for each group that contains one or more of your proposed districts. If proposing multiple districts within one type, the base fees within that type are cumulative. For example, for an application that includes R-C1 and M-H1, you will enter \$9,162 (\$2,681 + \$6,481) in the "total base fees" field.

Type	Group	Proposed District	Base Fee	Hectares	Area Rate	Subtotals
Residential & Special Purpose	A	R-C1L, R-C1Ls, R-C1, R-C1s, R-C1N, R-C2, R-1, R-1s, R-1N, R-2, R-2M, R-MH, R-CG, R-G, R-Gm, S-SPR, S-CS, S-R, S-CI, S-CRI, S-UN, S-URP, S-FUD, S-TUC, CC-ER	\$2,681	_____	ha	
	B	M-CG, M-C1, M-C2, M-G, M-1, M-2, M-X1, M-X2	\$4,987	_____	ha	
	C	CC-MHX, CC-MH, M-H1, M-H2, M-H3	\$6,481	_____	ha	
			\$ _____	+ (_____ ha	x \$244 = \$ _____)	= \$ _____
			<i>total base fees</i>	<i>total area (round total up to the next whole hectare)</i>		<i>Area Rate</i>
Commercial & Mixed Use	A	C-C2, C-COR2, C-COR3, C-O, C-R1, C-R2, C-R3, CC-COR, CC-X, CC-EMU, CC-ET, CC-EPR, CC-EIR, CC-ERR	\$9,342	_____	ha	
	B	C-N1, C-N2, C-C1, C-COR1, MU-1, MU-2	\$5,884	_____	ha	
	C	CR20-C20/R20	+ \$15,407	_____	ha	
			\$ _____	+ (_____ ha	x \$671 = \$ _____)	= \$ _____
			<i>total base fees</i>	<i>total area (round total up to the next whole hectare)</i>		<i>Area Rate</i>
Industrial	A	I-G, I-B, I-E, I-C, I-R, I-O, I-H	\$6,483	+ (_____ ha	x \$344 = \$ _____)	= \$ _____
				<i>total area (round total up to the next whole hectare)</i>		<i>Area Rate</i>
Direct Control	A	Direct Control - proposed use(s) listed in Section 21 (3) of LUB 1P2007	\$10,018	+ (_____ ha	x \$344 = \$ _____)	= \$ _____
				<i>total area (round total up to the next whole hectare)</i>		<i>Area Rate</i>
Technical	A	Minor Technical Amendments (administrative corrections, as determined by the Approving Manager)	\$2,452	flat rate		= \$ _____
						<i>Subtotal</i>
Step 1 subtotal (add all subtotals above):						\$ _____

Step 2: Add applicable DC fee(s) if applying to create a Direct Control District based on one of the Residential, Special Purpose, Commercial or Industrial districts. Each DC fee is charged once per group. For example, for an application that includes Direct Control Districts based on R-C1L, M-CG, C-C2, C-COR2 and I-G, the total DC fee will be \$5,038 (\$1,118 + \$2,237 + \$1,683). If not applying for a Direct Control District based on one of the below districts, skip this step.

Group	District DC is based on	DC Fee
Residential & Special Purpose	A, B & C R-C1L, R-C1Ls, R-C1, R-C1N, R-C2, R-1, R-1s, R-1N, R-2, R-2M, R-MH, R-CG, R-G, R-Gm, M-CG, M-C1, M-C2, M-G, M-1, M-2, M-X1, M-X2, CC-MHX, CC-MH, M-H1, M-H2, M-H3, S-UN, S-SPR, S-CS, S-R, S-CI, S-CRI, S-URP, S-FUD, S-TUC, CC-ER	\$1,118
Commercial & Mixed Use	A & C C-C2, C-COR2, C-COR3, C-O, C-R1, C-R2, C-R3, CC-COR, CC-X, CC-EMU, CC-ET, CC-EPR, CC-EIR, CC-ERR, CR20-C20/R20	\$2,237
	B C-N1, C-N2, C-C1, C-COR1, MU-1, MU-2	\$1,683
Industrial	A I-G, I-B, I-E, I-C, I-R, I-O, I-H	+ \$1,683
Step 2 subtotal (add applicable DC fees):		\$ _____

Step 3: Add required surcharges and combine subtotals to determine total fee.

Required surcharges	Advertising fee	\$1,472
	Calgary Planning Commission fee	+ \$653
Step 3 subtotal:		\$2,125

Total fee (add subtotals of Steps 1, 2, and 3): **\$** _____



2019 Land Use Amendment Fee Schedule

Other Applications

<i>Policy Amendments</i>	<i>Base Fee</i>	<i>Advertising Fee</i>	<i>CPC Fee</i>	<i>Total Fee</i>
to approved Area Structure Plan, Community Plan or Area Redevelopment Plan (statutory or non-statutory)				
Minor Amendment	\$1,145 +	\$1,472 +	\$653 =	\$3,270
Major Amendment	\$3,835 +	\$1,472 +	\$653 =	\$5,960
<i>Additional Fees</i>				<i>Fee</i>
CPAG pre-application				\$1,000
Recirculation fee				\$1,203

NOTES:

Note 1: GST: GST is not applicable for land use and policy amendment application fees.

Note 2: Secondary Suite / Backyard Suite: fee is reinstated for an individual land use amendment and is calculated under Residential & Special Purpose - Group A district.

Note 3: Calgary Planning Commission: applications that require review by the Calgary Planning Commission are listed on the [Calgary Planning Commission List](#).

Note 4: Concurrent applications: Policy amendment applications made concurrently with land use amendment applications will be advertised separately and are required to pay for advertising and CPC fees for each application.

Note 5: CPAG pre-application: applicants are entitled to a 50% refund of their originally paid CPAG Pre-application fee if they choose to cancel the pre-application prior to receipt of the Pre-application Preliminary Assessment Form. No refund is permitted after receipt of the Pre-application Preliminary Assessment Form.

Note 6: Plan Amendment fees: plan amendment fees will be waived if, in the opinion of the Approving Manager, the plan amendment proposed is in response to a change in City standards or a technical requirement of a City Business Unit.

Note 7: Refunds: the policy on refunds is as follows. Where an applicant or The City wishes to cancel an application on this schedule:

- prior to circulation to civic departments: 90% of the base fee, area rate, and DC fee will be refunded, plus the full CPC and advertising fee
- after circulation and prior to CPC, the CPC and advertising fee will be refunded
- prior to advertising for the public hearing: the advertising fee will be refunded
- after advertising but prior to the public hearing: no refund of the fees paid



2019 Subdivision Fee Schedule

R2018-09

Subdivision Applications

Category	Application Type	Base Fee	Endorsement Fee	GST	Total Fee
Outline Plan	0 - 10 hectares (no growth management overlay is in place in whole or in part at time of submission)	\$5,967	--	n/a	\$5,967
	Over 10 hectares (no growth management overlay is in place in whole or in part at time of submission)	\$597 / ha	--	n/a	varies
Comprehensive Developments	Conforming, bareland condominium, or half acre in East Springbank area, 2 - 10 lots	\$3,002	\$536	n/a	\$3,538
	Conforming, bareland condominium, or half acre in East Springbank area, over 10 lots	\$301 / lot	\$54 / lot	n/a	varies
	Non-conforming - minor (no-recirculation), 2 - 10 lots	\$3,162	\$536	n/a	\$3,698
	Non-conforming - minor (no-recirculation), over 10 lots	\$319 / lot	\$54 / lot	n/a	varies
	Non-conforming - major (re-circulation required), 2 - 10 lots	\$4,320	\$536	n/a	\$4,856
	Non-conforming - major (re-circulation required), over 10 lots	\$451 / lot	\$54 / lot	n/a	varies
	No outline plan, or non-residential, or redivision of previous outline plan parcel, 2 - 10 lots	\$5,967	\$536	n/a	\$6,503
	No outline plan, or non-residential, redivision of previous outline plan parcel, over 10 lots	\$428 / lot	\$54 / lot	n/a	varies
Single & Two-family Dwellings	1 - 2 lots	\$1,174	--	n/a	\$1,174
	3 - 10 lots	\$3,002	\$536	n/a	\$3,538
	Subdivision by instrument	\$1,174	--	n/a	\$1,174
Reserve Parcels	Subdivision of a reserve parcel	\$1,174	--	n/a	\$1,174

Other Applications

Category		Base Fee	Advertising Fee	CPC Fee	GST	Total Fee
Addressing ⁴	Address number change - single address	\$869	--	--	\$43.45	\$912.45⁴
	Address number change - multiple addresses	\$869 plus \$101 / address	--	--	\$43.45 + \$5.05 / address	varies⁴
	Street name change	\$869 plus \$101 / address	--	\$653	\$43.45 + \$5.05 / address	varies⁴
General	Comfort letter ⁴	\$125	--	--	\$6.25	\$131.25⁴
	Road closure ⁵	\$2,379	\$1,472	--		\$3,851⁵
	Development obligations estimate ⁴	\$400	--	--	\$20	\$420⁴
	Disposition of reserve parcel	\$3,155	\$1,472	\$653		\$5,280
Additional Fees				Base Fee	GST	Total Fee
	Indemnification agreement fee ⁴			\$1,601	\$80.05	\$1,681.05⁴
	CPAG pre-application			\$1,000	n/a	\$1,000
	Land appraisal surcharge			\$6,680	n/a	\$6,680
	Recirculation fee			\$1,203	n/a	\$1,203

NOTES:

Note 1: *Calgary Planning Commission*: applications that require review by the Calgary Planning Commission are listed on the [Calgary Planning Commission List](#).

Note 2: *CPAG pre-application*: applicants are entitled to a 50% refund of their originally paid CPAG pre-application fee if they choose to cancel the pre-application prior to receipt of the pre-application preliminary assessment form. No refund is permitted after receipt of the pre-application preliminary assessment form.

Note 3: *Dedication of reserve*: no fee is charged for lots being dedicated as reserve

Note 4: *GST*: GST is included in the total fee rate, in compliance with the Excise Tax Act, which regulates GST applicability on the supply of select services by municipalities. No GST is charged on the CPC fee.

Note 5: *Road closure*: road closure always requires land use amendment approval, prior to subdivision application approval. The Calgary Planning Commission fee is included in the Land Use Amendment application fees.

Note 6: *Refunds*: the policy on refunds is as follows. Where an applicant or The City wishes to cancel an application listed on this schedule:

- after the services of an appraiser have been retained: land appraisal surcharge is non-refundable
- prior to circulation to civic departments: 90% of the base fee paid, plus any applicable endorsement, CPC and advertising fee will be refunded
- after circulation and prior to endorsement or CPC: any applicable endorsement, CPC and advertising fee will be refunded
- prior to advertising for the public hearing: the advertising fee will be refunded
- after advertising but prior to the public hearing: no refund of the fees paid
- if Council does not approve a street name change: \$101 per address is refunded

Note 7: *Resubmitted applications*: Where identical applications are submitted at any time up to 30 days prior to expiry of the previous approval, 50% of the applicable current fee will be charged.

2019 Combined Outline Plan/Land Use Amendment and Ancillary Applications Fee Schedule

R2018-09



The fee will be calculated as follows:

- The hourly rates as set out in Table 1 multiplied by hours worked per month added together and accounted for monthly until such time as a final determination on the application is made by Calgary Planning Commission or Council, as applicable, or whichever occurs last, or the application is withdrawn by the applicant. Time will be tracked in 0.5 hour increments.
- 3% Enabling Service and a 2% Routine Expenses charge will be accounted for in addition to the hourly rate total and added to the total charge⁵.
- Each component of a combined outline plan/land use amendment and ancillary application that requires a public hearing will have an advertising fee of \$1,472 applied.
- The Calgary Planning Commission fee of \$653 will apply.

The fee is for combined outline plan and land use amendment and ancillary applications where a growth management overlay is in place, in whole or in part, at the time of submission. If there is no growth management overlay, the standard fees in the Subdivision Fee Schedule and Land Use Amendment Fee Schedule apply.

With the submission of a complete application, the applicant shall provide The City of Calgary (The City) with a payment of \$125,000 to be drawn on for satisfaction of the monthly statements. Whenever the amount held by The City is \$20,000 or less, the next monthly statement will include a requirement for a further payment of \$75,000. Failure by the applicant to pay any invoice when it is due will result in cessation of work until such time as funds are received.

Table 1: Hourly Rates

<i>Position</i>	<i>Hourly Rate</i>	<i>GST</i>	<i>Total Fee</i>
Professional Review and Support	\$85	n/a	\$85
Management Oversight	\$100	n/a	\$100

NOTES:

Note 1: "Ancillary applications" means applications that support the combined outline plan and land use amendments and may include but are not limited to road closures and statutory plan amendments.

Note 2: Once final determination on the application is made by Calgary Planning Commission or Council, as applicable, or whichever occurs last, or the application is withdrawn by the applicant, The City will either refund any excess funds or invoice the applicant for additional payment.

Note 3: Hourly rates are a blend of City positions that respond to combined outline plan and land use amendment applications. The Professional Review and Support rate is a blend of CPAG Generalists, CPAG Specialists, and legal, engagement and communications support positions. The Management Oversight rate is a blend of Coordinator and Manager positions.

Note 4: All rates include salary and associated benefits.

Note 5: GST is not applicable.

Note 6: The hourly rate for the year in which the hours are worked will apply.



2020 Planning Applications Fee Schedule

R2018-09

Estimate your application fee using the [Planning Applications Fee Calculator](#)

Development Permits

<i>Residential</i>		<i>Base Fee</i>	<i>DCP Fee</i>	<i>Ad Fee</i>	<i>GST</i>	<i>Total Fee</i>
Additions	to Manufactured Home - 10 m ² and under	\$192	--	--	n/a	\$192
	to Manufactured Home - over 10 m ²	\$311	\$163	--	n/a	\$474
	to Single, Semi-detached & Duplex Dwellings in the Developed Area - 10 m ² and under	\$384	--	\$32	n/a	\$416
	to Single, Semi-detached & Duplex Dwellings in the Developed Area - over 10 m ²	\$621	\$163	\$32	n/a	varies
New	Secondary Suite / Backyard Suite	\$276	\$163	\$32	n/a	\$471
	Contextual dwellings in the Developed Area	\$393	\$245	--	n/a	\$638
	Development Design Guidelines (tract housing)	\$621	--	\$32	n/a	\$653
	Home Occupation - Class 2	\$449	--	\$32	n/a	\$481
	Manufactured Home	\$592	\$245	--	n/a	\$837
	Multi-residential development, townhouses, rowhouses - discretionary use or relaxations	\$837 + \$50 / unit	\$245	\$32	n/a	varies²
	Multi-residential development, townhouses, rowhouses - permitted use	\$837 + \$50 / unit	\$245	--	n/a	varies²
	Single Detached, Semi-detached & Duplex Dwellings in the Developed Area	\$1,183	\$245	\$32	n/a	\$1,460
Relaxations	Proposed structures that do not meet all rules of Land Use Bylaw 1P2007	\$384	\$163	\$32	n/a	\$579
	Existing structures that do not meet all rules of Land Use Bylaw 1P2007	\$167	--	\$32	n/a	\$199¹⁰
Renovations	Multi-residential development, townhouses, rowhouses - permitted use	\$690	\$163	--	n/a	\$853
	Multi-residential development, townhouses, rowhouses - discretionary use or relaxations	\$690	\$163	\$32	n/a	\$885

<i>Commercial / Industrial / Mixed Use</i>		<i>Base Fee</i>	<i>DCP Fee</i>	<i>Ad Fee</i>	<i>GST</i>	<i>Total Fee</i>
Additions / New	Commercial buildings	\$0.80 / sq. m. of GFA (\$1,823 min.)	\$245	\$32	n/a	varies²
	Mixed use buildings	\$0.80 / sq. m. of commercial GFA (\$1,823 min.) + \$837 + \$50 per dwelling unit	\$245	\$32	n/a	varies²
	Mezzanine / interior second floor addition - permitted use (no relaxations)	\$621	\$163	--	n/a	\$784
	Mezzanine / interior second floor addition - discretionary use or relaxations	\$621	\$163	\$32	n/a	\$816
Change of Use	Permitted use (no relaxations, no changes to site plan)	\$200	--	--	n/a	\$200
	Discretionary use or relaxations required (no changes to site plan)	\$625	--	\$32	n/a	\$657²
General	Excavating, stripping & grading	\$1,173	--	\$32	n/a	\$1,205
	Outdoor cafes	\$621	\$245	\$32	n/a	\$898
	Retaining walls (commercial/industrial sites and sites that span multiple parcels)	\$980	\$163	\$32	n/a	\$1,175
	Special function / event	\$380	\$245	\$32	n/a	\$657
	Surface parking lots	\$1,173	\$245	\$32	n/a	\$1,450
	Temporary structures (including portable classrooms)	\$980	--	\$32	n/a	\$1,012
Renovations	Change(s) to site plan (i.e. landscaping, parking, access)	\$1,634	\$163	\$32	n/a	\$1,829²
	Exterior renovations	\$621	\$163	\$32	n/a	\$816
Signs	Permitted use (no relaxations)	\$100	--	--	n/a	\$100
	Discretionary use or relaxations required	\$669	\$163	\$32	n/a	\$864

<i>Additional Fees</i>		<i>Base Fee</i>	<i>DCP Fee</i>	<i>Ad Fee</i>	<i>GST</i>	<i>Total Fee</i>
	Calgary Planning Commission (CPC) fee	\$653	--	--	n/a	\$653
	Planning approval for Business Licence applications	\$41	--	--	n/a	\$41
	Revised Plans application	50% of the applicable current base fee (\$817 max.)	--	--	n/a	varies
	Reactivation fee	50% of the applicable current base fee (\$1,504 max.)	--	--	n/a	varies
	Recirculation fee	\$1,203	--	--	n/a	\$1,203



2020 Planning Applications Fee Schedule

Other Applications		Base Fee	GST	Total Fee
Antennas	Type A - new cell tower or height increase of more than 25% to existing tower	\$3,266	n/a	\$3,266
	Type B - roof top or pole mount	\$817	n/a	\$817
	Type C - co-located or temporary up to 3 months	\$124	n/a	\$124
	Amateur radio towers	\$311	n/a	\$311
Certificates of Compliance	Residential - single, semi-detached, duplex	\$199 per parcel	n/a	\$199 per parcel ¹⁰
	Multi-residential, commercial, industrial - (14 day review)	\$296 per parcel	n/a	\$296 per parcel
	Multi-residential, commercial, industrial - (7 day review)	\$455 per parcel	n/a	\$455 per parcel
General	Condominium application	\$40 per unit	n/a	\$40 per unit
	Confirmation of land use (zoning letter)	\$77 per parcel	n/a	\$77 per parcel
	CPAG pre-application	\$1000	n/a	\$1000
	Development agreement status letter	\$491	n/a	\$491
	Home Occupation - Class 1	\$54	n/a	\$54
Licence of Occupation ¹	Outdoor cafes	\$7.38 per sq. ft.	\$0.37 per sq. ft.	\$7.75 per sq. ft. ¹
	Commercial use of public easement space	\$11.09 per sq. ft.	\$0.55 per sq. ft.	\$11.64 per sq. ft. ¹
Pushcarts	Non-food (per cart, per year)	\$547	n/a	\$547
	Food (per cart, per year)	\$817	n/a	\$817

NOTES:

Note 1: GST: GST is included in the total fee rate, in compliance with the Excise Tax Act, which regulates GST applicability on the supply of select services by municipalities.

Note 2: Calgary Planning Commission: the Calgary Planning Commission (CPC) fee may apply to this application if it listed on the Calgary Planning Commission List. Some examples of when the CPC fee may be required include:

- Developments which require the use of bonus provisions
- Shopping centres over 7000m²
- Direct Control sites where specific Council guidelines require CPC approval
- Proposed Place(s) of Worship - Large
- Addiction Treatment and Custodial Care developments with more than ten residents
- Prominent sites in entranceways or gateways, as defined in the MDP
- Developments which, in the opinion of the Development Officer, should be reviewed by CPC

The examples above are provided on this schedule for convenience only. For the official complete listing, please see the [Calgary Planning Commission List](#)

Note 3: Condominium applications: the Condominium application fee is set by the Condominium Property Regulation and is listed on this schedule for convenience only.

Note 4: CPAG pre-application: applicants are entitled to a 50% refund of their originally paid CPAG Pre-application fee if they choose to cancel the pre-application prior to receipt of the Pre-application Preliminary Assessment Form. No refund is permitted after receipt of the Pre-application Preliminary Assessment Form.

Note 5: Development Completion Permits (DCP): the City is able to charge for any additional DCP inspections required as a result of project phasing or the need for re-inspection. The current DCP fee will be charged.

Note 6: Resubmitted applications: where identical applications are submitted at any time up to 30 days prior to expiry of the previous development permit, 50% of the applicable current fee will be charged.

Note 7: Additions to a Multi-residential development, townhouses and rowhouses: is a development which is producing new Gross Floor Area (GFA).

Note 8: Renovations to a Multi-residential development, townhouses and rowhouses: is a development which is NOT producing new Gross Floor Area (GFA), such as changes to the plan, exterior renovations, enclosing existing balconies, adding awnings, adding a roof-top mechanical enclosure, et cetera.

Note 9: Refunds: the policy on refunds is as follows. Where an applicant or The City wishes to cancel an application listed on this schedule:

- within seven calendar days of the application date: 75% of the base fee paid, plus any applicable DCP, CPC or advertising fee will be refunded
- after the initial seven days, and prior to a decision being rendered: 25% of the base fee paid, plus any applicable DCP, CPC or advertising fee will be refunded
- after a decision has been rendered: no refund of the fees paid
- for revised plans: 100% refund if cancelled before review began, the revised plan was taken in error, or transferred to a new DP. No refund if the file has been reviewed, is undergoing review, or cancelled after the applicant is refused.

Note 10: Customers will only be charged one fee for applications requiring both a relaxation on a residential existing structure and a certificate of compliance on single-detached, semi-detached, and duplex dwellings. You will not be charged both fees.



2020 Land Use Amendment Fee Schedule

R2018-09

Land Use Amendments

Step 1: Calculate subtotals for each group that contains one or more of your proposed districts. If proposing multiple districts within one type, the base fees within that type are cumulative. For example, for an application that includes R-C1 and M-H1, you will enter \$9,162 (\$2,681 + \$6,481) in the "total base fees" field.

Type	Group	Proposed District	Base Fee	Hectares	Area Rate	Subtotals
Residential & Special Purpose	A	R-C1L, R-C1Ls, R-C1, R-C1s, R-C1N, R-C2, R-1, R-1s, R-1N, R-2, R-2M, R-MH, R-CG, R-G, R-Gm, S-SPR, S-CS, S-R, S-CI, S-CRI, S-UN, S-URP, S-FUD, S-TUC, CC-ER	\$2,681	_____	ha	
	B	M-CG, M-C1, M-C2, M-G, M-1, M-2, M-X1, M-X2	\$4,987	_____	ha	
	C	CC-MHX, CC-MH, M-H1, M-H2, M-H3	\$6,481	_____	ha	
			\$ _____	+ (_____ ha	x \$244 = \$ _____)	= \$ _____
			<i>total base fees</i>	<i>total area (round total up to the next whole hectare)</i>		<i>Area Rate</i>
Commercial & Mixed Use	A	C-C2, C-COR2, C-COR3, C-O, C-R1, C-R2, C-R3, CC-COR, CC-X, CC-EMU, CC-ET, CC-EPR, CC-EIR, CC-ERR	\$9,342	_____	ha	
	B	C-N1, C-N2, C-C1, C-COR1, MU-1, MU-2	\$5,884	_____	ha	
	C	CR20-C20/R20	+ \$15,407	_____	ha	
			\$ _____	+ (_____ ha	x \$671 = \$ _____)	= \$ _____
			<i>total base fees</i>	<i>total area (round total up to the next whole hectare)</i>		<i>Area Rate</i>
Industrial	A	I-G, I-B, I-E, I-C, I-R, I-O, I-H	\$6,483	+ (_____ ha	x \$344 = \$ _____)	= \$ _____
				<i>total area (round total up to the next whole hectare)</i>		<i>Area Rate</i>
Direct Control	A	Direct Control - proposed use(s) listed in Section 21 (3) of LUB 1P2007	\$10,018	+ (_____ ha	x \$344 = \$ _____)	= \$ _____
				<i>total area (round total up to the next whole hectare)</i>		<i>Area Rate</i>
Technical	A	Minor Technical Amendments (administrative corrections, as determined by the Approving Manager)	\$2,452	flat rate		= \$ _____
						<i>Subtotal</i>
Step 1 subtotal (add all subtotals above):						\$ _____

Step 2: Add applicable DC fee(s) if applying to create a Direct Control District based on one of the Residential, Special Purpose, Commercial or Industrial districts. Each DC fee is charged once per group. For example, for an application that includes Direct Control Districts based on R-C1L, M-CG, C-C2, C-COR2 and I-G, the total DC fee will be \$5,038 (\$1,118 + \$2,237 + \$1,683). If not applying for a Direct Control District based on one of the below districts, skip this step.

Group	District DC is based on	DC Fee
Residential & Special Purpose	A, B & C R-C1L, R-C1Ls, R-C1, R-C1N, R-C2, R-1, R-1s, R-1N, R-2, R-2M, R-MH, R-CG, R-G, R-Gm, M-CG, M-C1, M-C2, M-G, M-1, M-2, M-X1, M-X2, CC-MHX, CC-MH, M-H1, M-H2, M-H3, S-UN, S-SPR, S-CS, S-R, S-CI, S-CRI, S-URP, S-FUD, S-TUC, CC-ER	\$1,118
Commercial & Mixed Use	A & C C-C2, C-COR2, C-COR3, C-O, C-R1, C-R2, C-R3, CC-COR, CC-X, CC-EMU, CC-ET, CC-EPR, CC-EIR, CC-ERR, CR20-C20/R20	\$2,237
	B C-N1, C-N2, C-C1, C-COR1, MU-1, MU-2	\$1,683
Industrial	A I-G, I-B, I-E, I-C, I-R, I-O, I-H	+ \$1,683
Step 2 subtotal (add applicable DC fees):		\$ _____

Step 3: Add required surcharges and combine subtotals to determine total fee.

Required surcharges	Advertising fee	\$1,472
	Calgary Planning Commission fee	+ \$653
	Step 3 subtotal:	\$2,125

Total fee (add subtotals of Steps 1, 2, and 3): **\$** _____



2020 Land Use Amendment Fee Schedule

Other Applications

<i>Policy Amendments</i>	<i>Base Fee</i>	<i>Advertising Fee</i>	<i>CPC Fee</i>	<i>Total Fee</i>
to approved Area Structure Plan, Community Plan or Area Redevelopment Plan (statutory or non-statutory)				
Minor Amendment	\$1,145 +	\$1,472 +	\$653 =	\$3,270
Major Amendment	\$3,835 +	\$1,472 +	\$653 =	\$5,960
<i>Additional Fees</i>				<i>Fee</i>
CPAG pre-application				\$1,000
Recirculation fee				\$1,203

NOTES:

Note 1: GST: GST is not applicable for land use and policy amendment application fees.

Note 2: Secondary Suite / Backyard Suite: fee is reinstated for an individual land use amendment and is calculated under Residential & Special Purpose - Group A district.

Note 3: Calgary Planning Commission: applications that require review by the Calgary Planning Commission are listed on the [Calgary Planning Commission List](#).

Note 4: Concurrent applications: Policy amendment applications made concurrently with land use amendment applications will be advertised separately and are required to pay for advertising and CPC fees for each application.

Note 5: CPAG pre-application: applicants are entitled to a 50% refund of their originally paid CPAG Pre-application fee if they choose to cancel the pre-application prior to receipt of the Pre-application Preliminary Assessment Form. No refund is permitted after receipt of the Pre-application Preliminary Assessment Form.

Note 6: Plan Amendment fees: plan amendment fees will be waived if, in the opinion of the Approving Manager, the plan amendment proposed is in response to a change in City standards or a technical requirement of a City Business Unit.

Note 7: Refunds: the policy on refunds is as follows. Where an applicant or The City wishes to cancel an application on this schedule:

- prior to circulation to civic departments: 90% of the base fee, area rate, and DC fee will be refunded, plus the full CPC and advertising fee
- after circulation and prior to CPC, the CPC and advertising fee will be refunded
- prior to advertising for the public hearing: the advertising fee will be refunded
- after advertising but prior to the public hearing: no refund of the fees paid



2020 Subdivision Fee Schedule

R2018-09

Subdivision Applications

Category	Application Type	Base Fee	Endorsement Fee	GST	Total Fee
Outline Plan	0 - 10 hectares (no growth management overlay is in place in whole or in part at time of submission)	\$5,967	--	n/a	\$5,967
	Over 10 hectares (no growth management overlay is in place in whole or in part at time of submission)	\$597 / ha	--	n/a	varies
Comprehensive Developments	Conforming, bareland condominium, or half acre in East Springbank area, 2 - 10 lots	\$3,002	\$536	n/a	\$3,538
	Conforming, bareland condominium, or half acre in East Springbank area, over 10 lots	\$301 / lot	\$54 / lot	n/a	varies
	Non-conforming - minor (no-recirculation), 2 - 10 lots	\$3,162	\$536	n/a	\$3,698
	Non-conforming - minor (no-recirculation), over 10 lots	\$319 / lot	\$54 / lot	n/a	varies
	Non-conforming - major (re-circulation required), 2 - 10 lots	\$4,320	\$536	n/a	\$4,856
	Non-conforming - major (re-circulation required), over 10 lots	\$451 / lot	\$54 / lot	n/a	varies
	No outline plan, or non-residential, or redivision of previous outline plan parcel, 2 - 10 lots	\$5,967	\$536	n/a	\$6,503
	No outline plan, or non-residential, redivision of previous outline plan parcel, over 10 lots	\$428 / lot	\$54 / lot	n/a	varies
Single & Two-family Dwellings	1 - 2 lots	\$1,174	--	n/a	\$1,174
	3 - 10 lots	\$3,002	\$536	n/a	\$3,538
	Subdivision by instrument	\$1,174	--	n/a	\$1,174
Reserve Parcels	Subdivision of a reserve parcel	\$1,174	--	n/a	\$1,174

Other Applications

Category		Base Fee	Advertising Fee	CPC Fee	GST	Total Fee
Addressing ⁴	Address number change - single address	\$869	--	--	\$43.45	\$912.45⁴
	Address number change - multiple addresses	\$869 plus \$101 / address	--	--	\$43.45 + \$5.05 / address	varies⁴
	Street name change	\$869 plus \$101 / address	--	\$653	\$43.45 + \$5.05 / address	varies⁴
General	Comfort letter ⁴	\$125	--	--	\$6.25	\$131.25⁴
	Road closure ⁵	\$2,379	\$1,472	--		\$3,851⁵
	Development obligations estimate ⁴	\$400	--	--	\$20	\$420⁴
	Disposition of reserve parcel	\$3,155	\$1,472	\$653		\$5,280

Additional Fees		Base Fee	GST	Total Fee
Indemnification agreement fee ⁴		\$1,601	\$80.05	\$1,681.05⁴
CPAG pre-application		\$1,000	n/a	\$1,000
Land appraisal surcharge		\$6,680	n/a	\$6,680
Recirculation fee		\$1,203	n/a	\$1,203

NOTES:

Note 1: *Calgary Planning Commission*: applications that require review by the Calgary Planning Commission are listed on the [Calgary Planning Commission List](#).

Note 2: *CPAG pre-application*: applicants are entitled to a 50% refund of their originally paid CPAG pre-application fee if they choose to cancel the pre-application prior to receipt of the pre-application preliminary assessment form. No refund is permitted after receipt of the pre-application preliminary assessment form.

Note 3: *Dedication of reserve*: no fee is charged for lots being dedicated as reserve

Note 4: *GST*: GST is included in the total fee rate, in compliance with the Excise Tax Act, which regulates GST applicability on the supply of select services by municipalities. No GST is charged on the CPC fee.

Note 5: *Road closure*: road closure always requires land use amendment approval, prior to subdivision application approval. The Calgary Planning Commission fee is included in the Land Use Amendment application fees.

Note 6: *Refunds*: the policy on refunds is as follows. Where an applicant or The City wishes to cancel an application listed on this schedule:

- after the services of an appraiser have been retained: land appraisal surcharge is non-refundable
- prior to circulation to civic departments: 90% of the base fee paid, plus any applicable endorsement, CPC and advertising fee will be refunded
- after circulation and prior to endorsement or CPC: any applicable endorsement, CPC and advertising fee will be refunded
- prior to advertising for the public hearing: the advertising fee will be refunded
- after advertising but prior to the public hearing: no refund of the fees paid
- if Council does not approve a street name change: \$101 per address is refunded

Note 7: *Resubmitted applications*: Where identical applications are submitted at any time up to 30 days prior to expiry of the previous approval, 50% of the applicable current fee will be charged.

2020 Combined Outline Plan/Land Use Amendment and Ancillary Applications Fee Schedule

R2018-09



The fee will be calculated as follows:

- The hourly rates as set out in Table 1 multiplied by hours worked per month added together and accounted for monthly until such time as a final determination on the application is made by Calgary Planning Commission or Council, as applicable, or whichever occurs last, or the application is withdrawn by the applicant. Time will be tracked in 0.5 hour increments.
- 3% Enabling Service and a 2% Routine Expenses charge will be accounted for in addition to the hourly rate total and added to the total charge⁵.
- Each component of a combined outline plan/land use amendment and ancillary application that requires a public hearing will have an advertising fee of \$1,472 applied.
- The Calgary Planning Commission fee of \$653 will apply.

The fee is for combined outline plan and land use amendment and ancillary applications where a growth management overlay is in place, in whole or in part, at the time of submission. If there is no growth management overlay, the standard fees in the Subdivision Fee Schedule and Land Use Amendment Fee Schedule apply.

With the submission of a complete application, the applicant shall provide The City of Calgary (The City) with a payment of \$125,000 to be drawn on for satisfaction of the monthly statements. Whenever the amount held by The City is \$20,000 or less, the next monthly statement will include a requirement for a further payment of \$75,000. Failure by the applicant to pay any invoice when it is due will result in cessation of work until such time as funds are received.

Table 1: Hourly Rates

<i>Position</i>	<i>Hourly Rate</i>	<i>GST</i>	<i>Total Fee</i>
Professional Review and Support	\$85	n/a	\$85
Management Oversight	\$100	n/a	\$100

NOTES:

Note 1: "Ancillary applications" means applications that support the combined outline plan and land use amendments and may include but are not limited to road closures and statutory plan amendments.

Note 2: Once final determination on the application is made by Calgary Planning Commission or Council, as applicable, or whichever occurs last, or the application is withdrawn by the applicant, The City will either refund any excess funds or invoice the applicant for additional payment.

Note 3: Hourly rates are a blend of City positions that respond to combined outline plan and land use amendment applications. The Professional Review and Support rate is a blend of CPAG Generalists, CPAG Specialists, and legal, engagement and communications support positions. The Management Oversight rate is a blend of Coordinator and Manager positions.

Note 4: All rates include salary and associated benefits.

Note 5: GST is not applicable.

Note 6: The hourly rate for the year in which the hours are worked will apply.



2021 Planning Applications Fee Schedule

R2018-09

Estimate your application fee using the [Planning Applications Fee Calculator](#)

Development Permits

<i>Residential</i>		<i>Base Fee</i>	<i>DCP Fee</i>	<i>Ad Fee</i>	<i>GST</i>	<i>Total Fee</i>
Additions	to Manufactured Home - 10 m ² and under	\$197	--	--	n/a	\$197
	to Manufactured Home - over 10 m ²	\$319	\$168	--	n/a	\$487
	to Single, Semi-detached & Duplex Dwellings in the Developed Area - 10 m ² and under	\$394	--	\$33	n/a	\$427
	to Single, Semi-detached & Duplex Dwellings in the Developed Area - over 10 m ²	\$637	\$168	\$33	n/a	varies
New	Secondary Suite / Backyard Suite	\$283	\$168	\$33	n/a	\$484
	Contextual dwellings in the Developed Area	\$403	\$252	--	n/a	\$655
	Development Design Guidelines (tract housing)	\$637	--	\$33	\$31.85	\$701.85
	Home Occupation - Class 2	\$461	--	\$33	n/a	\$494
	Manufactured Home	\$607	\$252	--	n/a	\$859
	Multi-residential development, townhouses, rowhouses - discretionary use or relaxations	\$858 + \$52 / unit	\$252	\$33	n/a	varies²
	Multi-residential development, townhouses, rowhouses - permitted use	\$858 + \$52 / unit	\$252	--	n/a	varies²
	Single Detached, Semi-detached & Duplex Dwellings in the Developed Area	\$1,213	\$252	\$33	n/a	\$1,498
Relaxations	Proposed structures that do not meet all rules of Land Use Bylaw 1P2007	\$394	\$168	\$33	n/a	\$595
	Existing structures that do not meet all rules of Land Use Bylaw 1P2007	\$171	--	\$33	n/a	\$204¹⁰
Renovations	Multi-residential development, townhouses, rowhouses - permitted use	\$708	\$168	--	n/a	\$876
	Multi-residential development, townhouses, rowhouses - discretionary use or relaxations	\$708	\$168	\$33	n/a	\$909

<i>Commercial / Industrial / Mixed Use</i>		<i>Base Fee</i>	<i>DCP Fee</i>	<i>Ad Fee</i>	<i>GST</i>	<i>Total Fee</i>	
Additions / New	Commercial buildings	\$0.82 / sq. m. of GFA (\$1,869 min.)	\$252	\$33	n/a	varies²	
	Mixed use buildings	\$0.82 / sq. m. of commercial GFA (\$1,869 min.) + \$858 + \$52 per dwelling unit	\$252	\$33	n/a	varies²	
	Mezzanine / interior second floor addition - permitted use (no relaxations)		\$637	\$168	--	n/a	\$805
	Mezzanine / interior second floor addition - discretionary use or relaxations		\$637	\$168	\$33	n/a	\$838
Change of Use	Permitted use (no relaxations, no changes to site plan)		\$205	--	--	n/a	\$205
	Discretionary use or relaxations required (no changes to site plan)		\$641	--	\$33	n/a	\$674²
General	Excavating, stripping & grading		\$1,203	--	\$33	n/a	\$1,236
	Outdoor cafes		\$637	\$252	\$33	n/a	\$922
	Retaining walls (commercial/industrial sites and sites that span multiple parcels)		\$1,005	\$168	\$33	n/a	\$1,206
	Special function / event		\$390	\$252	\$33	n/a	\$675
	Surface parking lots		\$1,203	\$252	\$33	n/a	\$1,488
	Temporary structures (including portable classrooms)		\$1,005	--	\$33	n/a	\$1,038
Renovations	Change(s) to site plan (e.g. landscaping, parking, access)		\$1,675	\$168	\$33	n/a	\$1,876²
	Exterior renovations		\$637	\$168	\$33	n/a	\$838
Signs	Permitted use (no relaxations)		\$103	--	--	n/a	\$103
	Discretionary use or relaxations required		\$686	\$168	\$33	n/a	\$887

<i>Additional Fees</i>		<i>Base Fee</i>	<i>DCP Fee</i>	<i>Ad Fee</i>	<i>GST</i>	<i>Total Fee</i>
	Calgary Planning Commission (CPC) fee	\$670	--	--	n/a	\$670
	Planning approval for Business Licence applications	\$43	--	--	n/a	\$43
	Revised Plans application	50% of the applicable current base fee (\$838 max.)	--	--	n/a	varies
	Reactivation fee	50% of the applicable current base fee (\$1,542 max.)	--	--	n/a	varies
	Recirculation fee	\$1,234	--	--	n/a	\$1,234



2021 Planning Applications Fee Schedule

Other Applications		Base Fee	GST	Total Fee
Antennas	Type A - new cell tower or height increase of more than 25% to existing tower	\$3,348	n/a	\$3,348
	Type B - roof top or pole mount	\$838	n/a	\$838
	Type C - co-located or temporary up to 3 months	\$128	n/a	\$128
	Amateur radio towers	\$319	n/a	\$319
Certificates of Compliance	Residential - single, semi-detached, duplex	\$204 per parcel	n/a	\$204 per parcel ¹⁰
	Multi-residential, commercial, industrial (14 day review)	\$304 per parcel	n/a	\$304 per parcel
	Multi-residential, commercial, industrial (7 day review)	\$467 per parcel	n/a	\$467 per parcel
General	Condominium application	\$40 per unit	n/a	\$40 per unit
	Confirmation of land use (zoning letter)	\$79 per parcel	n/a	\$79 per parcel
	CPAG pre-application	\$1,025	n/a	\$1,025
	Development agreement status letter	\$504	n/a	\$504
	Home Occupation - Class 1	\$56	n/a	\$56
Licence of Occupation ¹	Outdoor cafes	\$7.57 per sq. ft.	\$0.38 per sq. ft.	\$7.95 per sq. ft. ¹
	Commercial use of public easement space	\$11.37 per sq. ft.	\$0.57 per sq. ft.	\$11.94 per sq. ft. ¹
Pushcarts	Non-food (per cart, per year)	\$561	n/a	\$561
	Food (per cart, per year)	\$838	n/a	\$838

NOTES:

Note 1: GST: GST is included in the total fee rate, in compliance with the Excise Tax Act, which regulates GST applicability on the supply of select services by municipalities.

Note 2: Calgary Planning Commission: the Calgary Planning Commission (CPC) fee may apply to this application if it listed on the Calgary Planning Commission List. Some examples of when the CPC fee may be required include:

- Developments which require the use of bonus provisions
- Shopping centres over 7000m²
- Direct Control sites where specific Council guidelines require CPC approval
- Proposed Place(s) of Worship - Large
- Addiction Treatment and Custodial Care developments with more than ten residents
- Prominent sites in entranceways or gateways, as defined in the MDP
- Developments which, in the opinion of the Development Officer, should be reviewed by CPC

The examples above are provided on this schedule for convenience only. For the official complete listing, please see the [Calgary Planning Commission List](#)

Note 3: Condominium applications: the Condominium application fee is set by the Condominium Property Regulation and is listed on this schedule for convenience only.

Note 4: CPAG pre-application: applicants are entitled to a 50% refund of their originally paid CPAG Pre-application fee if they choose to cancel the pre-application prior to receipt of the Pre-application Preliminary Assessment Form. No refund is permitted after receipt of the Pre-application Preliminary Assessment Form.

Note 5: Development Completion Permits (DCP): the City is able to charge for any additional DCP inspections required as a result of project phasing or the need for re-inspection. The current DCP fee will be charged.

Note 6: Resubmitted applications: where identical applications are submitted at any time up to 30 days prior to expiry of the previous development permit, 50% of the applicable current fee will be charged.

Note 7: Additions to a Multi-residential development, townhouses and rowhouses: is a development which is producing new Gross Floor Area (GFA).

Note 8: Renovations to a Multi-residential development, townhouses and rowhouses: is a development which is NOT producing new Gross Floor Area (GFA), such as changes to the plan, exterior renovations, enclosing existing balconies, adding awnings, adding a roof-top mechanical enclosure, et cetera.

Note 9: Refunds: the policy on refunds is as follows. Where an applicant or The City wishes to cancel an application listed on this schedule:

- within seven calendar days of the application date: 75% of the base fee paid, plus any applicable DCP, CPC or advertising fee will be refunded
- after the initial seven days, and prior to a decision being rendered: 25% of the base fee paid, plus any applicable DCP, CPC or advertising fee will be refunded
- after a decision has been rendered: no refund of the fees paid
- for revised plans: 100% refund if cancelled before review began, the revised plan was taken in error, or transferred to a new DP. No refund if the file has been reviewed, is undergoing review, or cancelled after the applicant is refused.

Note 10: Customers will only be charged one fee for applications requiring both a relaxation on a residential existing structure and a certificate of compliance on single-detached, semi-detached, and duplex dwellings. You will not be charged both fees.



2021 Land Use Amendment Fee Schedule

R2018-09

Land Use Amendments

Step 1: Calculate subtotals for each group that contains one or more of your proposed districts. If proposing multiple districts within one type, the base fees within that type are cumulative. For example, for an application that includes R-C1 and M-H1, you will enter \$9,393 (\$2,749 + \$6,644) in the "total base fees" field.

Type	Group	Proposed District	Base Fee	Hectares	Area Rate	Subtotals
Residential & Special Purpose	A	R-C1L, R-C1Ls, R-C1, R-C1s, R-C1N, R-C2, R-1, R-1s, R-1N, R-2, R-2M, R-MH, R-CG, R-G, R-Gm, S-SPR, S-CS, S-R, S-CI, S-CRI, S-UN, S-URP, S-FUD, S-TUC, CC-ER	\$2,749	_____	ha	
	B	M-CG, M-C1, M-C2, M-G, M-1, M-2, M-X1, M-X2	\$5,112	_____	ha	
	C	CC-MHX, CC-MH, M-H1, M-H2, M-H3	\$6,644	_____	ha	
			\$ _____	+ (_____ ha	x \$251 = \$ _____)	= \$ _____
		<i>total base fees</i>		<i>total area (round total up to the next whole hectare)</i>	<i>Area Rate</i>	<i>Subtotal</i>
Commercial & Mixed Use	A	C-C2, C-COR2, C-COR3, C-O, C-R1, C-R2, C-R3, CC-COR, CC-X, CC-EMU, CC-ET, CC-EPR, CC-EIR, CC-ERR	\$9,576	_____	ha	
	B	C-N1, C-N2, C-C1, C-COR1, MU-1, MU-2	\$6,032	_____	ha	
	C	CR20-C20/R20	+ \$15,793	_____	ha	
			\$ _____	+ (_____ ha	x \$688 = \$ _____)	= \$ _____
		<i>total base fees</i>		<i>total area (round total up to the next whole hectare)</i>	<i>Area Rate</i>	<i>Subtotal</i>
Industrial	A	I-G, I-B, I-E, I-C, I-R, I-O, I-H	\$6,646	+ (_____ ha	x \$353 = \$ _____)	= \$ _____
				<i>total area (round total up to the next whole hectare)</i>	<i>Area Rate</i>	<i>Subtotal</i>
Direct Control	A	Direct Control - proposed use(s) listed in Section 21 (3) of LUB 1P2007	\$10,269	+ (_____ ha	x \$353 = \$ _____)	= \$ _____
				<i>total area (round total up to the next whole hectare)</i>	<i>Area Rate</i>	<i>Subtotal</i>
Technical	A	Minor Technical Amendments (administrative corrections, as determined by the Approving Manager)	\$2,514	flat rate		= \$ _____
						<i>Subtotal</i>
Step 1 subtotal (add all subtotals above):						\$ _____

Step 2: Add applicable DC fee(s) if applying to create a Direct Control District based on one of the Residential, Special Purpose, Commercial or Industrial districts. Each DC fee is charged once per group. For example, for an application that includes Direct Control Districts based on R-C1L, M-CG, C-C2, C-COR2 and I-G, the total DC fee will be \$5,165 (\$1,146 + \$2,293 + \$1,726). If not applying for a Direct Control District based on one of the below districts, skip this step.

Group	District DC is based on	DC Fee
Residential & Special Purpose	A, B & C R-C1L, R-C1Ls, R-C1, R-C1N, R-C2, R-1, R-1s, R-1N, R-2, R-2M, R-MH, R-CG, R-G, R-Gm, M-CG, M-C1, M-C2, M-G, M-1, M-2, M-X1, M-X2, CC-MHX, CC-MH, M-H1, M-H2, M-H3, S-UN, S-SPR, S-CS, S-R, S-CI, S-CRI, S-URP, S-FUD, S-TUC, CC-ER	\$1,146
Commercial & Mixed Use	A & C C-C2, C-COR2, C-COR3, C-O, C-R1, C-R2, C-R3, CC-COR, CC-X, CC-EMU, CC-ET, CC-EPR, CC-EIR, CC-ERR, CR20-C20/R20	\$2,293
	B C-N1, C-N2, C-C1, C-COR1, MU-1, MU-2	\$1,726
Industrial	A I-G, I-B, I-E, I-C, I-R, I-O, I-H	+ \$1,726
Step 2 subtotal (add applicable DC fees):		\$ _____

Step 3: Add required surcharges and combine subtotals to determine total fee.

Required surcharges	Advertising fee	\$1,509
	Calgary Planning Commission fee	+ \$670
	Step 3 subtotal:	\$2,179

Total fee (add subtotals of Steps 1, 2, and 3): **\$** _____



2021 Land Use Amendment Fee Schedule

Other Applications

<i>Policy Amendments</i>	<i>Base Fee</i>	<i>Advertising Fee</i>	<i>CPC Fee</i>	<i>Total Fee</i>
to approved Area Structure Plan, Community Plan or Area Redevelopment Plan (statutory or non-statutory)				
Minor Amendment	\$1,174 +	\$1,509 +	\$670 =	\$3,353
Major Amendment	\$3,931 +	\$1,509 +	\$670 =	\$6,110
<i>Additional Fees</i>				<i>Fee</i>
CPAG Pre-application				\$1,025
Recirculation fee				\$1,234

NOTES:

Note 1: GST: GST is not applicable for land use and policy amendment application fees.

Note 2: Secondary Suite / Backyard Suite: fee is reinstated for an individual land use amendment and is calculated under Residential & Special Purpose - Group A district.

Note 3: Calgary Planning Commission: applications that require review by the Calgary Planning Commission are listed on the [Calgary Planning Commission List](#).

Note 4: Concurrent applications: Policy amendment applications made concurrently with land use amendment applications will be advertised separately and are required to pay for advertising and CPC fees for each application.

Note 5: CPAG pre-application: applicants are entitled to a 50% refund of their originally paid CPAG Pre-application fee if they choose to cancel the pre-application prior to receipt of the Pre-application Preliminary Assessment Form. No refund is permitted after receipt of the Pre-application Preliminary Assessment Form.

Note 6: Plan Amendment fees: plan amendment fees will be waived if, in the opinion of the Approving Manager, the plan amendment proposed is in response to a change in City standards or a technical requirement of a City Business Unit.

Note 7: Refunds: the policy on refunds is as follows. Where an applicant or The City wishes to cancel an application on this schedule:

- prior to circulation to civic departments: 90% of the base fee, area rate, and DC fee will be refunded, plus the full CPC and advertising fee
- after circulation and prior to CPC, the CPC and advertising fee will be refunded
- prior to advertising for the public hearing: the advertising fee will be refunded
- after advertising but prior to the public hearing: no refund of the fees paid



2021 Subdivision Fee Schedule

R2018-09

Subdivision Applications

Category	Application Type	Base Fee	Endorsement Fee	GST	Total Fee
Outline Plan	0 - 10 hectares (no growth management overlay is in place in whole or in part at time of submission)	\$6,117	--	n/a	\$6,117
	Over 10 hectares (no growth management overlay is in place in whole or in part at time of submission)	\$612 / ha	--	n/a	varies
Comprehensive Developments	Conforming, bareland condominium, or half acre in East Springbank area, 2 - 10 lots	\$3,078	\$550	n/a	\$3,628
	Conforming, bareland condominium, or half acre in East Springbank area, over 10 lots	\$309 / lot	\$56 / lot	n/a	varies
	Non-conforming - minor (no-recirculation), 2 - 10 lots	\$3,242	\$550	n/a	\$3,792
	Non-conforming - minor (no-recirculation), over 10 lots	\$327 / lot	\$56 / lot	n/a	varies
	Non-conforming - major (re-circulation required), 2 - 10 lots	\$4,428	\$550	n/a	\$4,978
	Non-conforming - major (re-circulation required), over 10 lots	\$463 / lot	\$56 / lot	n/a	varies
	No outline plan, or non-residential, or redivision of previous outline plan parcel, 2 - 10 lots	\$6,117	\$550	n/a	\$6,667
	No outline plan, or non-residential, redivision of previous outline plan parcel, over 10 lots	\$439 / lot	\$56 / lot	n/a	varies
Single & Two-family Dwellings	1 - 2 lots	\$1,204	--	n/a	\$1,204
	3 - 10 lots	\$3,078	\$550	n/a	\$3,628
	Subdivision by instrument	\$1,204	--	n/a	\$1,204
Reserve Parcels	Subdivision of a reserve parcel	\$1,204	--	n/a	\$1,204

Other Applications

Category		Base Fee	Advertising Fee	CPC Fee	GST	Total Fee
Addressing ⁴	Address number change - single address	\$891	--	--	\$44.55	\$935.55⁴
	Address number change - multiple addresses	\$891 plus \$104 / address	--	--	\$44.45 + \$5.20 / address	varies⁴
	Street name change	\$891 plus \$104 / address	--	\$670	\$44.45 + \$5.20 / address	varies⁴
General	Comfort letter ⁴	\$129	--	--	\$6.45	\$135.45⁴
	Road closure ⁵	\$2,439	\$1,509	--	n/a	\$3,948⁵
	Development obligations estimate ⁴	\$410	--	--	\$20.50	\$430.50⁴
	Disposition of reserve parcel	\$3,234	\$1,509	\$670	n/a	\$5,413
Additional Fees				Base Fee	GST	Total Fee
	Indemnification agreement fee ⁴			\$1,642	\$82.10	\$1,724.10⁴
	CPAG pre-application			\$1,025	n/a	\$1,025
	Land appraisal surcharge			\$6,847	n/a	\$6,847
	Recirculation fee			\$1,234	n/a	\$1,234

NOTES:

Note 1: *Calgary Planning Commission*: applications that require review by the Calgary Planning Commission are listed on the [Calgary Planning Commission List](#).

Note 2: *CPAG pre-application*: applicants are entitled to a 50% refund of their originally paid CPAG pre-application fee if they choose to cancel the pre-application prior to receipt of the pre-application preliminary assessment form. No refund is permitted after receipt of the pre-application preliminary assessment form.

Note 3: *Dedication of reserve*: no fee is charged for lots being dedicated as reserve

Note 4: *GST*: GST is included in the total fee rate, in compliance with the Excise Tax Act, which regulates GST applicability on the supply of select services by municipalities. No GST is charged on the CPC fee.

Note 5: *Road closure*: road closure always requires land use amendment approval, prior to subdivision application approval. The Calgary Planning Commission fee is included in the Land Use Amendment application fees.

Note 6: *Refunds*: the policy on refunds is as follows. Where an applicant or The City wishes to cancel an application listed on this schedule:

- after the services of an appraiser have been retained: land appraisal surcharge is non-refundable
- prior to circulation to civic departments: 90% of the base fee paid, plus any applicable endorsement, CPC and advertising fee will be refunded
- after circulation and prior to endorsement or CPC: any applicable endorsement, CPC and advertising fee will be refunded
- prior to advertising for the public hearing: the advertising fee will be refunded
- after advertising but prior to the public hearing: no refund of the fees paid
- if Council does not approve a street name change: \$104 per address is refunded

Note 7: *Resubmitted applications*: Where identical applications are submitted at any time up to 30 days prior to expiry of the previous approval, 50% of the applicable current fee will be charged.

2021 Combined Outline Plan/Land Use Amendment and Ancillary Applications Fee Schedule

R2018-09



The fee will be calculated as follows:

- The hourly rates as set out in Table 1 multiplied by hours worked per month added together and accounted for monthly until such time as a final determination on the application is made by Calgary Planning Commission or Council, as applicable, or whichever occurs last, or the application is withdrawn by the applicant. Time will be tracked in 0.5 hour increments.
- 3% Enabling Service and a 2% Routine Expenses charge will be accounted for in addition to the hourly rate total and added to the total charge⁵.
- Each component of a combined outline plan/land use amendment and ancillary application that requires a public hearing will have an advertising fee of \$1,509 applied.
- The Calgary Planning Commission fee of \$670 will apply.

The fee is for combined outline plan and land use amendment and ancillary applications where a growth management overlay is in place, in whole or in part, at the time of submission. If there is no growth management overlay, the standard fees in the Subdivision Fee Schedule and Land Use Amendment Fee Schedule apply.

With the submission of a complete application, the applicant shall provide The City of Calgary (The City) with a payment of \$125,000 to be drawn on for satisfaction of the monthly statements. Whenever the amount held by The City is \$20,000 or less, the next monthly statement will include a requirement for a further payment of \$75,000. Failure by the applicant to pay any invoice when it is due will result in cessation of work until such time as funds are received.

Table 1: Hourly Rates

<i>Position</i>	<i>Hourly Rate</i>	<i>GST</i>	<i>Total Fee</i>
Professional Review and Support	\$88	n/a	\$88
Management Oversight	\$103	n/a	\$103

NOTES:

Note 1: "Ancillary applications" means applications that support the combined outline plan and land use amendments and may include but are not limited to road closures and statutory plan amendments.

Note 2: Once final determination on the application is made by Calgary Planning Commission or Council, as applicable, or whichever occurs last, or the application is withdrawn by the applicant, The City will either refund any excess funds or invoice the applicant for additional payment.

Note 3: Hourly rates are a blend of City positions that respond to combined outline plan and land use amendment applications. The Professional Review and Support rate is a blend of CPAG Generalists, CPAG Specialists, and legal, engagement and communications support positions. The Management Oversight rate is a blend of Coordinator and Manager positions.

Note 4: All rates include salary and associated benefits.

Note 5: GST is not applicable.

Note 6: The hourly rate for the year in which the hours are worked will apply.



2022 Planning Applications Fee Schedule

R2018-09

Estimate your application fee using the [Planning Applications Fee Calculator](#)

Development Permits

<i>Residential</i>		<i>Base Fee</i>	<i>DCP Fee</i>	<i>Ad Fee</i>	<i>GST</i>	<i>Total Fee</i>
Additions	to Manufactured Home - 10 m ² and under	\$202	--	--	n/a	\$202
	to Manufactured Home - over 10 m ²	\$327	\$173	--	n/a	\$500
	to Single, Semi-detached & Duplex Dwellings in the Developed Area - 10 m ² and under	\$404	--	\$34	n/a	\$438
	to Single, Semi-detached & Duplex Dwellings in the Developed Area - over 10 m ²	\$653	\$173	\$34	n/a	varies
New	Secondary Suite / Backyard Suite	\$290	\$173	\$34	n/a	\$497
	Contextual dwellings in the Developed Area	\$414	\$259	--	n/a	\$673
	Development Design Guidelines (tract housing)	\$653	--	\$34	\$32.65	\$719.65
	Home Occupation - Class 2	\$473	--	\$34	n/a	\$507
	Manufactured Home	\$623	\$259	--	n/a	\$882
	Multi-residential development, townhouses, rowhouses - discretionary use or relaxations	\$880 + \$54 / unit	\$259	\$34	n/a	varies²
	Multi-residential development, townhouses, rowhouses - permitted use	\$880 + \$54 / unit	\$259	--	n/a	varies²
	Single Detached, Semi-detached & Duplex Dwellings in the Developed Area	\$1,244	\$259	\$34	n/a	\$1,537
Relaxations	Proposed structures that do not meet all rules of Land Use Bylaw 1P2007	\$404	\$173	\$34	n/a	\$611
	Existing structures that do not meet all rules of Land Use Bylaw 1P2007	\$175	--	\$34	n/a	\$209¹⁰
Renovations	Multi-residential development, townhouses, rowhouses - permitted use	\$726	\$173	--	n/a	\$899
	Multi-residential development, townhouses, rowhouses - discretionary use or relaxations	\$726	\$173	\$34	n/a	\$933

<i>Commercial / Industrial / Mixed Use</i>		<i>Base Fee</i>	<i>DCP Fee</i>	<i>Ad Fee</i>	<i>GST</i>	<i>Total Fee</i>	
Additions / New	Commercial buildings	\$0.85 / sq. m. of GFA (\$1,916 min.)	\$259	\$34	n/a	varies²	
	Mixed use buildings	\$0.85 / sq. m. of commercial GFA (\$1,916 min.) + \$880 + \$54 per dwelling unit	\$259	\$34	n/a	varies²	
	Mezzanine / interior second floor addition - permitted use (no relaxations)		\$653	\$173	--	n/a	\$826
	Mezzanine / interior second floor addition - discretionary use or relaxations		\$653	\$173	\$34	n/a	\$860
Change of Use	Permitted use (no relaxations, no changes to site plan)		\$211	--	--	n/a	\$211
	Discretionary use or relaxations required (no changes to site plan)		\$658	--	\$34	n/a	\$692²
General	Excavating, stripping & grading		\$1,234	--	\$34	n/a	\$1,268
	Outdoor cafes		\$653	\$259	\$34	n/a	\$946
	Retaining walls (commercial/industrial sites and sites that span multiple parcels)		\$1,031	\$173	\$34	n/a	\$1,238
	Special function / event		\$400	\$259	\$34	n/a	\$693
	Surface parking lots		\$1,234	\$259	\$34	n/a	\$1,527
	Temporary structures (including portable classrooms)		\$1,031	--	\$34	n/a	\$1,065
Renovations	Change(s) to site plan (e.g. landscaping, parking, access)		\$1,717	\$173	\$34	n/a	\$1,924²
	Exterior renovations		\$653	\$173	\$34	n/a	\$860
Signs	Permitted use (no relaxations)		\$106	--	--	n/a	\$106
	Discretionary use or relaxations required		\$704	\$173	\$34	n/a	\$911

<i>Additional Fees</i>		<i>Base Fee</i>	<i>DCP Fee</i>	<i>Ad Fee</i>	<i>GST</i>	<i>Total Fee</i>
	Calgary Planning Commission (CPC) fee	\$687	--	--	n/a	\$687
	Planning approval for Business Licence applications	\$45	--	--	n/a	\$45
	Revised Plans application	50% of the applicable current base fee (\$859 max.)	--	--	n/a	varies
	Reactivation fee	50% of the applicable current base fee (\$1,581 max.)	--	--	n/a	varies
	Recirculation fee	\$1,265	--	--	n/a	\$1,265



2022 Planning Applications Fee Schedule

Other Applications		Base Fee	GST	Total Fee
Antennas	Type A - new cell tower or height increase of more than 25% to existing tower	\$3,432	n/a	\$3,432
	Type B - roof top or pole mount	\$859	n/a	\$859
	Type C - co-located or temporary up to 3 months	\$132	n/a	\$132
	Amateur radio towers	\$327	n/a	\$327
Certificates of Compliance	Residential - single, semi-detached, duplex	\$209 per parcel	n/a	\$209 per parcel¹⁰
	Multi-residential, commercial, industrial - (14 day review)	\$312 per parcel	n/a	\$312 per parcel
	Multi-residential, commercial, industrial - (7 day review)	\$479 per parcel	n/a	\$479 per parcel
General	Condominium application	\$40 per unit	n/a	\$40 per unit
	Confirmation of land use (zoning letter)	\$81 per parcel	n/a	\$81 per parcel
	CPAG pre-application	\$1,051	n/a	\$1,051
	Development agreement status letter	\$517	n/a	\$517
	Home Occupation - Class 1	\$58	n/a	\$58
Licence of Occupation ¹	Outdoor cafes	\$7.76 per sq. ft.	\$0.39 per sq. ft.	\$8.15 per sq. ft.¹
	Commercial use of public easement space	\$11.66 per sq. ft.	\$0.59 per sq. ft.	\$12.25 per sq. ft.¹
Pushcarts	Non-food (per cart, per year)	\$576	n/a	\$576
	Food (per cart, per year)	\$859	n/a	\$859

NOTES:

Note 1: GST: GST is included in the total fee rate, in compliance with the Excise Tax Act, which regulates GST applicability on the supply of select services by municipalities.

Note 2: Calgary Planning Commission: the Calgary Planning Commission (CPC) fee may apply to this application if it listed on the Calgary Planning Commission List. Some examples of when the CPC fee may be required include:

- Developments which require the use of bonus provisions
- Shopping centres over 7000m²
- Direct Control sites where specific Council guidelines require CPC approval
- Proposed Place(s) of Worship - Large
- Addiction Treatment and Custodial Care developments with more than ten residents
- Prominent sites in entranceways or gateways, as defined in the MDP
- Developments which, in the opinion of the Development Officer, should be reviewed by CPC

The examples above are provided on this schedule for convenience only. For the official complete listing, please see the [Calgary Planning Commission List](#)

Note 3: Condominium applications: the Condominium application fee is set by the Condominium Property Regulation and is listed on this schedule for convenience only.

Note 4: CPAG pre-application: applicants are entitled to a 50% refund of their originally paid CPAG Pre-application fee if they choose to cancel the pre-application prior to receipt of the Pre-application Preliminary Assessment Form. No refund is permitted after receipt of the Pre-application Preliminary Assessment Form.

Note 5: Development Completion Permits (DCP): the City is able to charge for any additional DCP inspections required as a result of project phasing or the need for re-inspection. The current DCP fee will be charged.

Note 6: Resubmitted applications: where identical applications are submitted at any time up to 30 days prior to expiry of the previous development permit, 50% of the applicable current fee will be charged.

Note 7: Additions to a Multi-residential development, townhouses and rowhouses: is a development which is producing new Gross Floor Area (GFA).

Note 8: Renovations to a Multi-residential development, townhouses and rowhouses: is a development which is NOT producing new Gross Floor Area (GFA), such as changes to the plan, exterior renovations, enclosing existing balconies, adding awnings, adding a roof-top mechanical enclosure, et cetera.

Note 9: Refunds: the policy on refunds is as follows. Where an applicant or The City wishes to cancel an application listed on this schedule:

- within seven calendar days of the application date: 75% of the base fee paid, plus any applicable DCP, CPC or advertising fee will be refunded
- after the initial seven days, and prior to a decision being rendered: 25% of the base fee paid, plus any applicable DCP, CPC or advertising fee will be refunded
- after a decision has been rendered: no refund of the fees paid
- for revised plans: 100% refund if cancelled before review began, the revised plan was taken in error, or transferred to a new DP. No refund if the file has been reviewed, is undergoing review, or cancelled after the applicant is refused.

Note 10: Customers will only be charged one fee for applications requiring both a relaxation on a residential existing structure and a certificate of compliance on single-detached, semi-detached, and duplex dwellings. You will not be charged both fees.



2022 Land Use Amendment Fee Schedule

R2018-09

Land Use Amendments

Step 1: Calculate subtotals for each group that contains one or more of your proposed districts. If proposing multiple districts within one type, the base fees within that type are cumulative. For example, for an application that includes R-C1 and M-H1, you will enter \$9,629 (\$2,818 + \$6,811) in the "total base fees" field.

Type	Group	Proposed District	Base Fee	Hectares	Area Rate	Subtotals
Residential & Special Purpose	A	R-C1L, R-C1Ls, R-C1, R-C1s, R-C1N, R-C2, R-1, R-1s, R-1N, R-2, R-2M, R-MH, R-CG, R-G, R-Gm, S-SPR, S-CS, S-R, S-CI, S-CRI, S-UN, S-URP, S-FUD, S-TUC, CC-ER	\$2,818	_____	ha	
	B	M-CG, M-C1, M-C2, M-G, M-1, M-2, M-X1, M-X2	\$5,240	_____	ha	
	C	CC-MHX, CC-MH, M-H1, M-H2, M-H3	\$6,811	_____	ha	
			\$ _____	+ (_____ ha	x \$258 = \$ _____)	= \$ _____
			<i>total base fees</i>	<i>total area (round total up to the next whole hectare)</i>		<i>Area Rate</i>
Commercial & Mixed Use	A	C-C2, C-COR2, C-COR3, C-O, C-R1, C-R2, C-R3, CC-COR, CC-X, CC-EMU, CC-ET, CC-EPR, CC-EIR, CC-ERR	\$9,816	_____	ha	
	B	C-N1, C-N2, C-C1, C-COR1, MU-1, MU-2	\$6,183	_____	ha	
	C	CR20-C20/R20	+ \$16,188	_____	ha	
			\$ _____	+ (_____ ha	x \$706 = \$ _____)	= \$ _____
			<i>total base fees</i>	<i>total area (round total up to the next whole hectare)</i>		<i>Area Rate</i>
Industrial	A	I-G, I-B, I-E, I-C, I-R, I-O, I-H	\$6,813	+ (_____ ha	x \$362 = \$ _____)	= \$ _____
				<i>total area (round total up to the next whole hectare)</i>		<i>Area Rate</i>
Direct Control	A	Direct Control - proposed use(s) listed in Section 21 (3) of LUB 1P2007	\$10,526	+ (_____ ha	x \$362 = \$ _____)	= \$ _____
				<i>total area (round total up to the next whole hectare)</i>		<i>Area Rate</i>
Technical	A	Minor Technical Amendments (administrative corrections, as determined by the Approving Manager)	\$2,577	flat rate		= \$ _____
						<i>Subtotal</i>
Step 1 subtotal (add all subtotals above):						\$ _____

Step 2: Add applicable DC fee(s) if applying to create a Direct Control District based on one of the Residential, Special Purpose, Commercial or Industrial districts. Each DC fee is charged once per group. For example, for an application that includes Direct Control Districts based on R-C1L, M-CG, C-C2, C-COR2 and I-G, the total DC fee will be \$5,296 (\$1,175 + \$2,351 + \$1,770). If not applying for a Direct Control District based on one of the below districts, skip this step.

Group	District DC is based on	DC Fee
Residential & Special Purpose	A, B & C R-C1L, R-C1Ls, R-C1, R-C1N, R-C2, R-1, R-1s, R-1N, R-2, R-2M, R-MH, R-CG, R-G, R-Gm, M-CG, M-C1, M-C2, M-G, M-1, M-2, M-X1, M-X2, CC-MHX, CC-MH, M-H1, M-H2, M-H3, S-UN, S-SPR, S-CS, S-R, S-CI, S-CRI, S-URP, S-FUD, S-TUC, CC-ER	\$1,175
Commercial & Mixed Use	A & C C-C2, C-COR2, C-COR3, C-O, C-R1, C-R2, C-R3, CC-COR, CC-X, CC-EMU, CC-ET, CC-EPR, CC-EIR, CC-ERR, CR20-C20/R20	\$2,351
	B C-N1, C-N2, C-C1, C-COR1, MU-1, MU-2	\$1,770
Industrial	A I-G, I-B, I-E, I-C, I-R, I-O, I-H	+ \$1,770
Step 2 subtotal (add applicable DC fees):		\$ _____

Step 3: Add required surcharges and combine subtotals to determine total fee.

Required surcharges	Advertising fee	\$1,547
	Calgary Planning Commission fee	+ \$687
	Step 3 subtotal:	\$2,234

Total fee (add subtotals of Steps 1, 2, and 3): **\$** _____



2022 Land Use Amendment Fee Schedule

Other Applications

<i>Policy Amendments</i>	<i>Base Fee</i>	<i>Advertising Fee</i>	<i>CPC Fee</i>	<i>Total Fee</i>
to approved Area Structure Plan, Community Plan or Area Redevelopment Plan (statutory or non-statutory)				
Minor Amendment	\$1,204 +	\$1,547 +	\$687 =	\$3,438
Major Amendment	\$4,030 +	\$1,547 +	\$687 =	\$6,264
<i>Additional Fees</i>				<i>Fee</i>
CPAG Pre-application				\$1,051
Recirculation fee				\$1,265

NOTES:

Note 1: GST: GST is not applicable for land use and policy amendment application fees.

Note 2: Secondary Suite / Backyard Suite: fee is reinstated for an individual land use amendment and is calculated under Residential & Special Purpose - Group A district.

Note 3: Calgary Planning Commission: applications that require review by the Calgary Planning Commission are listed on the [Calgary Planning Commission List](#).

Note 4: Concurrent applications: Policy amendment applications made concurrently with land use amendment applications will be advertised separately and are required to pay for advertising and CPC fees for each application.

Note 5: CPAG pre-application: applicants are entitled to a 50% refund of their originally paid CPAG Pre-application fee if they choose to cancel the pre-application prior to receipt of the Pre-application Preliminary Assessment Form. No refund is permitted after receipt of the Pre-application Preliminary Assessment Form.

Note 6: Plan Amendment fees: plan amendment fees will be waived if, in the opinion of the Approving Manager, the plan amendment proposed is in response to a change in City standards or a technical requirement of a City Business Unit.

Note 7: Refunds: the policy on refunds is as follows. Where an applicant or The City wishes to cancel an application on this schedule:

- prior to circulation to civic departments: 90% of the base fee, area rate, and DC fee will be refunded, plus the full CPC and advertising fee
- after circulation and prior to CPC, the CPC and advertising fee will be refunded
- prior to advertising for the public hearing: the advertising fee will be refunded
- after advertising but prior to the public hearing: no refund of the fees paid



2022 Subdivision Fee Schedule

R2018-09

Subdivision Applications

Category	Application Type	Base Fee	Endorsement Fee	GST	Total Fee
Outline Plan	0 - 10 hectares (no growth management overlay is in place in whole or in part at time of submission)	\$6,270	--	n/a	\$6,270
	Over 10 hectares (no growth management overlay is in place in whole or in part at time of submission)	\$628 / ha	--	n/a	varies
Comprehensive Developments	Conforming, bareland condominium, or half acre in East Springbank area, 2 - 10 lots	\$3,155	\$564	n/a	\$3,719
	Conforming, bareland condominium, or half acre in East Springbank area, over 10 lots	\$317 / lot	\$58 / lot	n/a	varies
	Non-conforming - minor (no-recirculation), 2 - 10 lots	\$3,324	\$564	n/a	\$3,888
	Non-conforming - minor (no-recirculation), over 10 lots	\$336 / lot	\$58 / lot	n/a	varies
	Non-conforming - major (re-circulation required), 2 - 10 lots	\$4,539	\$564	n/a	\$5,103
	Non-conforming - major (re-circulation required), over 10 lots	\$475 / lot	\$58 / lot	n/a	varies
	No outline plan, or non-residential, or redivision of previous outline plan parcel, 2 - 10 lots	\$6,270	\$564	n/a	\$6,834
	No outline plan, or non-residential, redivision of previous outline plan parcel, over 10 lots	\$450 / lot	\$58 / lot	n/a	varies
Single & Two-family Dwellings	1 - 2 lots	\$1,235	--	n/a	\$1,235
	3 - 10 lots	\$3,155	\$564	n/a	\$3,719
	Subdivision by instrument	\$1,235	--	n/a	\$1,235
Reserve Parcels	Subdivision of a reserve parcel	\$1,235	--	n/a	\$1,235

Other Applications

Category		Base Fee	Advertising Fee	CPC Fee	GST	Total Fee
Addressing ⁴	Address number change - single address	\$914	--	--	\$45.70	\$959.70⁴
	Address number change - multiple addresses	\$914 plus \$107 / address	--	--	\$45.70 + \$5.35 / address	varies⁴
	Street name change	\$914 plus \$107 / address	--	\$687	\$45.70 + \$5.35 / address	varies⁴
General	Comfort letter ⁴	\$133	--	--	\$6.65	\$139.65⁴
	Road closure ⁵	\$2,500	\$1,547	--	--	\$4,047⁵
	Development obligations estimate ⁴	\$421	--	--	\$21.05	\$442.05⁴
	Disposition of reserve parcel	\$3,315	\$1,547	\$687	--	\$5,549

Additional Fees		Base Fee	GST	Total Fee
	Indemnification agreement fee ⁴	\$1,684	\$84.20	\$1,768.20⁴
	CPAG pre-application	\$1,051	n/a	\$1,051
	Land appraisal surcharge	\$7,019	n/a	\$7,019
	Recirculation fee	\$1,265	n/a	\$1,265

NOTES:

Note 1: *Calgary Planning Commission*: applications that require review by the Calgary Planning Commission are listed on the [Calgary Planning Commission List](#).

Note 2: *CPAG pre-application*: applicants are entitled to a 50% refund of their originally paid CPAG pre-application fee if they choose to cancel the pre-application prior to receipt of the pre-application preliminary assessment form. No refund is permitted after receipt of the pre-application preliminary assessment form.

Note 3: *Dedication of reserve*: no fee is charged for lots being dedicated as reserve

Note 4: *GST*: GST is included in the total fee rate, in compliance with the Excise Tax Act, which regulates GST applicability on the supply of select services by municipalities. No GST is charged on the CPC fee.

Note 5: *Road closure*: road closure always requires land use amendment approval, prior to subdivision application approval. The Calgary Planning Commission fee is included in the Land Use Amendment application fees.

Note 6: *Refunds*: the policy on refunds is as follows. Where an applicant or The City wishes to cancel an application listed on this schedule:

- after the services of an appraiser have been retained: land appraisal surcharge is non-refundable
- prior to circulation to civic departments: 90% of the base fee paid, plus any applicable endorsement, CPC and advertising fee will be refunded
- after circulation and prior to endorsement or CPC: any applicable endorsement, CPC and advertising fee will be refunded
- prior to advertising for the public hearing: the advertising fee will be refunded
- after advertising but prior to the public hearing: no refund of the fees paid
- if Council does not approve a street name change: \$107 per address is refunded

Note 7: *Resubmitted applications*: Where identical applications are submitted at any time up to 30 days prior to expiry of the previous approval, 50% of the applicable current fee will be charged.

2022 Combined Outline Plan/Land Use Amendment and Ancillary Applications Fee Schedule

R2018-09



The fee will be calculated as follows:

- The hourly rates as set out in Table 1 multiplied by hours worked per month added together and accounted for monthly until such time as a final determination on the application is made by Calgary Planning Commission or Council, as applicable, or whichever occurs last, or the application is withdrawn by the applicant. Time will be tracked in 0.5 hour increments.
- 3% Enabling Service and a 2% Routine Expenses charge will be accounted for in addition to the hourly rate total and added to the total charge⁵.
- Each component of a combined outline plan/land use amendment and ancillary application that requires a public hearing will have an advertising fee of \$1,547 applied.
- The Calgary Planning Commission fee of \$687 will apply.

The fee is for combined outline plan and land use amendment and ancillary applications where a growth management overlay is in place, in whole or in part, at the time of submission. If there is no growth management overlay, the standard fees in the Subdivision Fee Schedule and Land Use Amendment Fee Schedule apply.

With the submission of a complete application, the applicant shall provide The City of Calgary (The City) with a payment of \$125,000 to be drawn on for satisfaction of the monthly statements. Whenever the amount held by The City is \$20,000 or less, the next monthly statement will include a requirement for a further payment of \$75,000. Failure by the applicant to pay any invoice when it is due will result in cessation of work until such time as funds are received.

Table 1: Hourly Rates

<i>Position</i>	<i>Hourly Rate</i>	<i>GST</i>	<i>Total Fee</i>
Professional Review and Support	\$91	n/a	\$91
Management Oversight	\$106	n/a	\$106

NOTES:

Note 1: "Ancillary applications" means applications that support the combined outline plan and land use amendments and may include but are not limited to road closures and statutory plan amendments.

Note 2: Once final determination on the application is made by Calgary Planning Commission or Council, as applicable, or whichever occurs last, or the application is withdrawn by the applicant, The City will either refund any excess funds or invoice the applicant for additional payment.

Note 3: Hourly rates are a blend of City positions that respond to combined outline plan and land use amendment applications. The Professional Review and Support rate is a blend of CPAG Generalists, CPAG Specialists, and legal, engagement and communications support positions. The Management Oversight rate is a blend of Coordinator and Manager positions.

Note 4: All rates include salary and associated benefits.

Note 5: GST is not applicable.

Note 6: The hourly rate for the year in which the hours are worked will apply.

Fire Inspection & Enforcement

Fee Category	Fee Description	2018 (Current)	2019 (Proposed)	2020 (Proposed)	2021 (Proposed)	2022 (Proposed)
New Business Licence - Fire Code Inspections	Adult Mini-Theatre	\$64	\$65	\$67	\$69	\$71
New Business Licence - Fire Code Inspections	Advertiser Canvasser or Distributor	\$64	\$65	\$67	\$69	\$71
New Business Licence - Fire Code Inspections	Alarm Agency	\$64	\$65	\$67	\$69	\$71
New Business Licence - Fire Code Inspections	Alcohol Beverage Manufacturer	\$202	\$207	\$212	\$218	\$223
New Business Licence - Fire Code Inspections	Alcohol Beverage Sales 1212 Alcohol Beverage Sales (Drinking Establishment)	\$104	\$106	\$109	\$112	\$115
New Business Licence - Fire Code Inspections	Alcohol Beverage Sales 1210 Alcohol Beverage Sales (Restaurant)	\$104	\$106	\$109	\$112	\$115
New Business Licence - Fire Code Inspections	Amusement Arcade	\$104	\$106	\$109	\$112	\$115
New Business Licence - Fire Code Inspections	Apartment Building Operator 1-3 Storeys	\$104	\$106	\$109	\$112	\$115
New Business Licence - Fire Code Inspections	Apartment Building Operator More Than Three Storeys	\$202	\$207	\$212	\$218	\$223
New Business Licence - Fire Code Inspections	9211 Auto Body Shop - Mobile Paint Repair 9211	\$202	\$207	\$212	\$218	\$223
New Business Licence - Fire Code Inspections	Auto Body Shop 9210	\$202	\$207	\$212	\$218	\$223
New Business Licence - Fire Code Inspections	Bicycle Courier Agency	\$64	\$65	\$67	\$69	\$71
New Business Licence - Fire Code Inspections	Body Rub Centre	\$64	\$65	\$67	\$69	\$71
New Business Licence - Fire Code Inspections	Cannabis Facility	\$202	\$207	\$212	\$218	\$223
New Business Licence - Fire Code Inspections	Cannabis Store	\$104	\$106	\$109	\$112	\$115
New Business Licence - Fire Code Inspections	Carnival or Circus (Non-Res) - 2411	\$104	\$106	\$109	\$112	\$115
New Business Licence - Fire Code Inspections	Carnival or Circus - 2410	\$104	\$106	\$109	\$112	\$115
New Business Licence - Fire Code Inspections	Cinema	\$202	\$207	\$212	\$218	\$223
New Business Licence - Fire Code Inspections	Cleaning Service (Commercial & Residential) 14111	\$104	\$106	\$109	\$112	\$115
New Business Licence - Fire Code Inspections	Cleaning Service (Commercial Only) 14110	\$104	\$106	\$109	\$112	\$115
New Business Licence - Fire Code Inspections	Concert (per day)	\$64	\$65	\$67	\$69	\$71
New Business Licence - Fire Code Inspections	Concert Facility	\$202	\$207	\$212	\$218	\$223
New Business Licence - Fire Code Inspections	Container Depot	\$104	\$106	\$109	\$112	\$115
New Business Licence - Fire Code Inspections	Contractor	\$104	\$106	\$109	\$112	\$115
New Business Licence - Fire Code Inspections	Dating or Escort Service	\$64	\$65	\$67	\$69	\$71

Fee Category	Fee Description	2018 (Current)	2019 (Proposed)	2020 (Proposed)	2021 (Proposed)	2022 (Proposed)
New Business Licence - Fire Code Inspections	Distribution Manager	\$64	\$65	\$67	\$69	\$71
New Business Licence - Fire Code Inspections	Electronic Repair Shop	\$64	\$65	\$67	\$69	\$71
New Business Licence - Fire Code Inspections	Entertainment Establishment	\$104	\$106	\$109	\$112	\$115
New Business Licence - Fire Code Inspections	Exotic Entertainment Agency	\$64	\$65	\$67	\$69	\$71
New Business Licence - Fire Code Inspections	Extended Dance Event (per event)	\$202	\$207	\$212	\$218	\$223
New Business Licence - Fire Code Inspections	Fabric Cleaning	\$104	\$106	\$109	\$112	\$115
New Business Licence - Fire Code Inspections	Food Service – Premises (No Seating) 1312	\$104	\$106	\$109	\$112	\$115
New Business Licence - Fire Code Inspections	Food Service – Premises (Seating) 1311	\$104	\$106	\$109	\$112	\$115
New Business Licence - Fire Code Inspections	Food Service – Premises 1310	\$104	\$106	\$109	\$112	\$115
New Business Licence - Fire Code Inspections	Fuel Sales/Storage	\$104	\$106	\$109	\$112	\$115
New Business Licence - Fire Code Inspections	Furniture Refinishing	\$104	\$106	\$109	\$112	\$115
New Business Licence - Fire Code Inspections	Hotel/Motel	\$202	\$207	\$212	\$218	\$223
New Business Licence - Fire Code Inspections	Kennel Service/Pet Dealer	\$64	\$65	\$67	\$69	\$71
New Business Licence - Fire Code Inspections	Liquor Store	\$104	\$106	\$109	\$112	\$115
New Business Licence - Fire Code Inspections	Lodging House	\$104	\$106	\$109	\$112	\$115
New Business Licence - Fire Code Inspections	Manufacturer	\$104	\$106	\$109	\$112	\$115
New Business Licence - Fire Code Inspections	Market	\$104	\$106	\$109	\$112	\$115
New Business Licence - Fire Code Inspections	Massage Centre	\$64	\$65	\$67	\$69	\$71
New Business Licence - Fire Code Inspections	Model Studio	\$64	\$65	\$67	\$69	\$71
New Business Licence - Fire Code Inspections	Motor Vehicle Dealer – No Premises	\$104	\$106	\$109	\$112	\$115
New Business Licence - Fire Code Inspections	Motor Vehicle Dealer – Premises	\$104	\$106	\$109	\$112	\$115
New Business Licence - Fire Code Inspections	Motor Vehicle Repair & Service	\$104	\$106	\$109	\$112	\$115
New Business Licence - Fire Code Inspections	Office Building Operator	\$202	\$207	\$212	\$218	\$223
New Business Licence - Fire Code Inspections	Pawnbroker	\$64	\$65	\$67	\$69	\$71
New Business Licence - Fire Code Inspections	Payday Lender	\$64	\$65	\$67	\$69	\$71
New Business Licence - Fire Code Inspections	Personal Service	\$64	\$65	\$67	\$69	\$71
New Business Licence - Fire Code Inspections	Personal Service (Tattoo Parlour)	\$64	\$65	\$67	\$69	\$71
New Business Licence - Fire Code Inspections	Photographer	\$104	\$106	\$109	\$112	\$115
New Business Licence - Fire Code Inspections	Retail Dealer – Premises	\$104	\$106	\$109	\$112	\$115
New Business Licence - Fire Code Inspections	Retail Dealer – Premises (Mail order)	\$104	\$106	\$109	\$112	\$115
New Business Licence - Fire Code Inspections	Salvage Yard/Auto Wrecker	\$104	\$106	\$109	\$112	\$115
New Business Licence - Fire Code Inspections	School – Driver's Education	\$64	\$65	\$67	\$69	\$71

Fee Category	Fee Description	2018 (Current)	2019 (Proposed)	2020 (Proposed)	2021 (Proposed)	2022 (Proposed)
New Business Licence - Fire Code Inspections	School – Vocational, Commercial	\$202	\$207	\$212	\$218	\$223
New Business Licence - Fire Code Inspections	Secondhand Dealer	\$64	\$65	\$67	\$69	\$71
New Business Licence - Fire Code Inspections	Security Consulting Agency	\$64	\$65	\$67	\$69	\$71
New Business Licence - Fire Code Inspections	Tobacco Retailer	\$64	\$65	\$67	\$69	\$71
New Business Licence - Fire Code Inspections	Trade Show	\$202	\$207	\$212	\$218	\$223
New Business Licence - Fire Code Inspections	Warehousing	\$104	\$106	\$109	\$112	\$115
New Business Licence - Fire Code Inspections	Wholesaler	\$104	\$106	\$109	\$112	\$115
New Business Licence - Fire Code Inspections	Full Service Food Vehicle (Food Truck)	\$104	\$240	\$246	\$253	\$259
Renewal Business Licence - Fire Code Inspections	Adult Mini-Theatre	\$64	\$65	\$67	\$69	\$71
Renewal Business Licence - Fire Code Inspections	Advertiser Canvasser or Distributor	\$61	\$62	\$64	\$66	\$67
Renewal Business Licence - Fire Code Inspections	Alarm Agency	\$61	\$62	\$64	\$66	\$67
Renewal Business Licence - Fire Code Inspections	Alcohol Beverage Manufacturer	\$104	\$106	\$109	\$112	\$115
Renewal Business Licence - Fire Code Inspections	Alcohol Beverage Sales 1212 Alcohol Beverage Sales (Drinking Establishment)	\$104	\$106	\$109	\$112	\$115
Renewal Business Licence - Fire Code Inspections	Alcohol Beverage Sales 1210 Alcohol Beverage Sales (Restaurant)	\$104	\$106	\$109	\$112	\$115
Renewal Business Licence - Fire Code Inspections	Amusement Arcade	\$104	\$106	\$109	\$112	\$115
Renewal Business Licence - Fire Code Inspections	Apartment Building Operator 1-3 Storeys	\$104	\$106	\$109	\$112	\$115
Renewal Business Licence - Fire Code Inspections	Apartment Building Operator More Than Three Storeys	\$104	\$106	\$109	\$112	\$115
Renewal Business Licence - Fire Code Inspections	9211 Auto Body Shop - Mobile Paint Repair 9211	\$104	\$106	\$109	\$112	\$115
Renewal Business Licence - Fire Code Inspections	Auto Body Shop 9210	\$104	\$106	\$109	\$112	\$115
Renewal Business Licence - Fire Code Inspections	Bicycle Courier Agency	\$61	\$62	\$64	\$66	\$67
Renewal Business Licence - Fire Code Inspections	Body Rub Centre	\$61	\$62	\$64	\$66	\$67
Renewal Business Licence - Fire Code Inspections	Cannabis Facility	\$104	\$106	\$109	\$112	\$115
Renewal Business Licence - Fire Code Inspections	Cannabis Store	\$104	\$106	\$109	\$112	\$115

Fee Category	Fee Description	2018 (Current)	2019 (Proposed)	2020 (Proposed)	2021 (Proposed)	2022 (Proposed)
Renewal Business Licence - Fire Code Inspections	Carnival or Circus (Non-Res) - 2411	\$104	\$106	\$109	\$112	\$115
Renewal Business Licence - Fire Code Inspections	Carnival or Circus - 2410	\$104	\$106	\$109	\$112	\$115
Renewal Business Licence - Fire Code Inspections	Cinema	\$104	\$106	\$109	\$112	\$115
Renewal Business Licence - Fire Code Inspections	Cleaning Service (Commercial & Residential) 14111	\$104	\$106	\$109	\$112	\$115
Renewal Business Licence - Fire Code Inspections	Cleaning Service (Commercial Only) 14110	\$104	\$106	\$109	\$112	\$115
Renewal Business Licence - Fire Code Inspections	Concert (per day)	\$64	\$65	\$67	\$69	\$71
Renewal Business Licence - Fire Code Inspections	Concert Facility	\$202	\$207	\$212	\$218	\$223
Renewal Business Licence - Fire Code Inspections	Container Depot	\$104	\$106	\$109	\$112	\$115
Renewal Business Licence - Fire Code Inspections	Contractor	\$104	\$106	\$109	\$112	\$115
Renewal Business Licence - Fire Code Inspections	Dating or Escort Service	\$61	\$62	\$64	\$66	\$67
Renewal Business Licence - Fire Code Inspections	Distribution Manager	\$61	\$62	\$64	\$66	\$67
Renewal Business Licence - Fire Code Inspections	Electronic Repair Shop	\$61	\$62	\$64	\$66	\$67
Renewal Business Licence - Fire Code Inspections	Entertainment Establishment	\$104	\$106	\$109	\$112	\$115
Renewal Business Licence - Fire Code Inspections	Exotic Entertainment Agency	\$61	\$62	\$64	\$66	\$67
Renewal Business Licence - Fire Code Inspections	Extended Dance Event (per event)	\$104	\$106	\$109	\$112	\$115
Renewal Business Licence - Fire Code Inspections	Fabric Cleaning	\$104	\$106	\$109	\$112	\$115
Renewal Business Licence - Fire Code Inspections	Food Service – Premises (No Seating) 1312	\$104	\$106	\$109	\$112	\$115
Renewal Business Licence - Fire Code Inspections	Food Service – Premises (Seating) 1311	\$104	\$106	\$109	\$112	\$115
Renewal Business Licence - Fire Code Inspections	Food Service – Premises 1310	\$104	\$106	\$109	\$112	\$115
Renewal Business Licence - Fire Code Inspections	Fuel Sales/Storage	\$104	\$106	\$109	\$112	\$115
Renewal Business Licence - Fire Code Inspections	Furniture Refinishing	\$104	\$106	\$109	\$112	\$115
Renewal Business Licence - Fire Code Inspections	Hotel/Motel	\$104	\$106	\$109	\$112	\$115

Fee Category	Fee Description	2018 (Current)	2019 (Proposed)	2020 (Proposed)	2021 (Proposed)	2022 (Proposed)
Renewal Business Licence - Fire Code Inspections	Kennel Service/Pet Dealer	\$61	\$62	\$64	\$66	\$67
Renewal Business Licence - Fire Code Inspections	Liquor Store	\$64	\$65	\$67	\$69	\$71
Renewal Business Licence - Fire Code Inspections	Lodging House	\$104	\$106	\$109	\$112	\$115
Renewal Business Licence - Fire Code Inspections	Manufacturer	\$104	\$106	\$109	\$112	\$115
Renewal Business Licence - Fire Code Inspections	Market	\$64	\$65	\$67	\$69	\$71
Renewal Business Licence - Fire Code Inspections	Massage Centre	\$61	\$62	\$64	\$66	\$67
Renewal Business Licence - Fire Code Inspections	Model Studio	\$61	\$62	\$64	\$66	\$67
Renewal Business Licence - Fire Code Inspections	Motor Vehicle Dealer – No Premises	\$104	\$106	\$109	\$112	\$115
Renewal Business Licence - Fire Code Inspections	Motor Vehicle Dealer – Premises	\$104	\$106	\$109	\$112	\$115
Renewal Business Licence - Fire Code Inspections	Motor Vehicle Repair & Service	\$104	\$106	\$109	\$112	\$115
Renewal Business Licence - Fire Code Inspections	Office Building Operator	\$104	\$106	\$109	\$112	\$115
Renewal Business Licence - Fire Code Inspections	Pawnbroker	\$61	\$62	\$64	\$66	\$67
Renewal Business Licence - Fire Code Inspections	Payday Lender	\$61	\$62	\$64	\$66	\$67
Renewal Business Licence - Fire Code Inspections	Personal Service	\$61	\$62	\$64	\$66	\$67
Renewal Business Licence - Fire Code Inspections	Personal Service (Tattoo Parlour)	\$61	\$62	\$64	\$66	\$67
Renewal Business Licence - Fire Code Inspections	Photographer	\$64	\$65	\$67	\$69	\$71
Renewal Business Licence - Fire Code Inspections	Retail Dealer – Premises	\$64	\$65	\$67	\$69	\$71
Renewal Business Licence - Fire Code Inspections	Retail Dealer – Premises (Mail order)	\$64	\$65	\$67	\$69	\$71
Renewal Business Licence - Fire Code Inspections	Salvage Yard/Auto Wrecker	\$104	\$106	\$109	\$112	\$115
Renewal Business Licence - Fire Code Inspections	School – Driver’s Education	\$61	\$62	\$64	\$66	\$67
Renewal Business Licence - Fire Code Inspections	School – Vocational, Commercial	\$104	\$106	\$109	\$112	\$115
Renewal Business Licence - Fire Code Inspections	Secondhand Dealer	\$61	\$62	\$64	\$66	\$67

Fee Category	Fee Description	2018 (Current)	2019 (Proposed)	2020 (Proposed)	2021 (Proposed)	2022 (Proposed)
Renewal Business Licence - Fire Code Inspections	Security Consulting Agency	\$61	\$62	\$64	\$66	\$67
Renewal Business Licence - Fire Code Inspections	Tobacco Retailer	\$61	\$62	\$64	\$66	\$67
Renewal Business Licence - Fire Code Inspections	Trade Show	\$202	\$207	\$212	\$218	\$223
Renewal Business Licence - Fire Code Inspections	Warehousing	\$104	\$106	\$109	\$112	\$115
Renewal Business Licence - Fire Code Inspections	Wholesaler	\$104	\$106	\$109	\$112	\$115
Renewal Business Licence - Fire Code Inspections	Full Service Food Vehicle	\$61	\$104	\$107	\$110	\$112
Permit Fee	Open Air Fire Permits	\$140	\$143	\$147	\$151	\$155
Permit Fee	Open Air Fire Permits/ Ground Thawing permit - annual	\$1,454	\$1,488	\$1,528	\$1,569	\$1,607
Permit Fee	Open Air Fire Permits/ Ground Thawing permit	\$140	\$150	\$154	\$158	\$162
Permit Fee	Special Effects Permit	\$335	\$343	\$352	\$362	\$370
Permit Fee	Open Flame Permit	\$139	This fee has been eliminated.			
Permit Fee	Pyrotechnics Permit	\$335	\$342	\$352	\$361	\$370
Permit Fee	Outdoor High/Low Level Display Fireworks Permit	\$335	\$342	\$352	\$361	\$370
Permit Fee	Training Fire – Annual Permit	This fee has been eliminated				
Permit Fee	Training Fire Permit (one time)	This fee has been eliminated				
Permit Fee	Occupant Load Certificate	This fee has been eliminated				
Permit Fee	Occupant Load Certificate (Hourly Charge, Min 1 hour)	New	\$150	\$154	\$158	\$162
Permit Fee	Blasting Permit - per site	\$1,454	\$1,488	\$1,528	\$1,569	\$1,607
Permit Fee	Outdoor Display High/Low Level Fireworks/Special Effects/Pyrotechnics (more than 5 displays)	\$1,454	\$1,487	\$1,528	\$1,569	\$1,607
Service Fee	File searches (land & property) (per search)	\$84	This fee has been eliminated.			
Service Fee	Routine Disclosure Documents	\$84	\$86	\$88	\$91	\$93
Service Fee	Photographs (Up to 5 photos \$50, \$10 for each additional photo)	\$114	\$50	\$51	\$53	\$54
Inspection Services Fee	Trade Show Floor Plan Reviews & Site Inspections (no business license)	\$202	\$208	\$214	\$219	\$225
Inspection Services Fee	Occupancy Inspections (per hour, minimum 1 hour)	\$104	This fee has been eliminated.			
Inspection Services Fee	Fire Technical Services Reviews - Land Use, Outline, Closure Reviews, or Building, Subdivision, Development Permits or Development Site Service Plan Review (per hour; minimum 1 hour)	\$104	\$106	\$109	\$112	\$115

Fee Category	Fee Description	2018 (Current)	2019 (Proposed)	2020 (Proposed)	2021 (Proposed)	2022 (Proposed)
Inspection Services Fee	Temporary Tent Inspection - Regular Hours (per tent)	\$238	This fee has been eliminated.			
Inspection Services Fee	Temporary Occupant load card (Occ load 1-60 persons)	New	\$60	\$62	\$63	\$65
Inspection Services Fee	Temporary Occupant load card - greater than 7 days: Double the initial fee. (Occ load 1-60 persons)	New	\$120	\$123	\$127	\$130
Inspection Services Fee	Temporary Occupant load card (Occ load 61-120 persons)	New	\$125	\$128	\$132	\$135
Inspection Services Fee	Temporary Occupant load card - greater than 7 days: Double the initial fee. (Occ load 61-120 persons)	New	\$250	\$257	\$264	\$270
Inspection Services Fee	Temporary Occupant load card (Occ load 121-999 persons)	New	\$250	\$257	\$264	\$270
Inspection Services Fee	Temporary Occupant load card - greater than 7 days: Double the initial fee. (Occ load 121-999 persons)	New	\$500	\$514	\$527	\$540
Inspection Services Fee	Temporary Occupant load card (Occ load 1000 + persons)	New	\$500	\$514	\$527	\$540
Inspection Services Fee	Temporary Occupant load card - greater than 7 days: Double the initial fee. (Occ load 1000 + persons)	New	\$1,000	\$1,027	\$1,055	\$1,080
Inspection Services Fee	Temporary Tent Inspection - after Regular Hours, Weekends & Holidays, plus after hours fire inspection	\$238	This fee has been eliminated.			
Inspection Services Fee	Temporary Occupant Load	\$238	This fee has been eliminated.			
Inspection Services Fee	Temporary Tent Plan Review	\$104	This fee has been eliminated.			
Inspection Services Fee	Fire Warden Lectures (Commercial)	\$104	\$125	\$128	\$132	\$135
Inspection Services Fee	Fire Drills (Commercial)	\$104	\$125	\$128	\$132	\$135
Inspection Services Fee	Provincial Licence Inspection	\$119	\$125	\$128	\$132	\$135
Inspection Services Fee	Pre-purchase inspection (per hour, min 1 hour)		\$125	\$128	\$132	\$135
Inspection Services Fee	Tank & Tank System Installations Plans Review (Permit Required) & Removals	\$238	\$244	\$250	\$257	\$263
Inspection Services Fee	Tank & Tank System Additional Plans Review	\$93	\$95	\$98	\$100	\$103
Inspection Services Fee	Occupant Load Measurement	\$119	This fee has been eliminated.			
Inspection Services Fee	Non-Compliance Inspections (1st non-compliant re-inspection)	\$104	\$250	\$257	\$264	\$270
Inspection Services Fee	Non-Compliance Inspections (2nd non-compliant re-inspection)	New	\$500	\$514	\$527	\$540

Fee Category	Fee Description	2018 (Current)	2019 (Proposed)	2020 (Proposed)	2021 (Proposed)	2022 (Proposed)
Inspection Services Fee	Non-Compliance Inspections (3rd and subsequent non-compliant re-inspections)	New	\$1,000	\$1,027	\$1,055	\$1,080
Inspection Services Fee	Fire Inspection, requested after regular hours - per hour, minimum 2 hours	\$157	\$208	\$214	\$219	\$225
Inspection Services Fee	Fire Inspection, requested (per hour)	\$104	\$108	\$111	\$114	\$117
Inspection Services Fee	Re-submission or changes to an approved plan (10% of original amount, minimum \$120)	New	\$120	\$123	\$127	\$130
Inspection Services Fee	Fire Safety Plan review	New	\$104	\$107	\$110	\$112
Inspection Services Fee	Demolition plan review	New	\$104	\$107	\$110	\$112
Inspection Services Fee	Variance review	New	\$250	\$257	\$264	\$270

GST is included in prices where applicable.

Parks & Open Spaces

Fee Description	Fee Sub-Type	2018 (Current)	2019 (Proposed)	2020 (Proposed)	2021 (Proposed)	2022 (Proposed)
Picnic Sites Per Booking	1-25 People	\$51.70	\$52.99	\$54.32	\$55.68	\$57.07
Picnic Sites Per Booking	26-50 People	\$100.47	\$102.98	\$105.56	\$108.20	\$110.90
Picnic Sites Per Booking	51-100 People	\$206.80	\$211.97	\$217.27	\$222.70	\$228.27
Picnic Sites Per Booking	101-150 People	\$358.21	\$367.17	\$376.34	\$385.75	\$395.40
Picnic Sites Per Booking	151-200 People	\$511.11	\$523.89	\$536.98	\$550.41	\$564.17
Picnic Sites Per Booking	201-250 People	\$663.74	\$680.33	\$697.34	\$714.78	\$732.64
Picnic Sites Per Booking	251-300 People	\$816.64	\$837.06	\$857.98	\$879.43	\$901.42
Picnic Sites Per Booking	301-400 People	\$1,044.92	\$1,071.04	\$1,097.82	\$1,125.26	\$1,153.40
Picnic Sites Per Booking	401-500 People	\$1,350.35	\$1,384.11	\$1,418.71	\$1,454.18	\$1,490.53
Class D Playfields Per Hour	Adult	\$21.45	\$21.99	\$22.54	\$23.10	\$23.68
Class D Playfields Per Hour	Non-Adult	\$2.38	\$2.44	\$2.50	\$2.56	\$2.63
Pathway Segments Per Booking	All segments except B4-7	\$53.89	\$55.24	\$56.62	\$58.03	\$59.48
Pathway Segments Per Booking	Segments B4-7	\$78.58	\$80.54	\$82.56	\$84.62	\$86.74

GST is applicable to all fees in the above table and is included in the price.

Pet Ownership & Licensing

Fee Category	Fee Description	2018 (Current)	2019 (Proposed)	2020 (Proposed)	2021 (Proposed)	2022 (Proposed)
Adoption	Dog	\$213.00	\$217.00	\$221.00	\$225.00	\$230.00
Adoption	Cat	\$160.00	\$163.00	\$166.00	\$169.00	\$173.00

GST is applicable to all fees in the above table and is not included in the price.

Property Assessment

Fee Category	Fee Description	2018 (Current)	2019 (Proposed)	2020 (Proposed)	2021 (Proposed)	2022 (Proposed)
Property Assessment Information Requests	Property Assessment Information Request (PAIR) for Information Already Online	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
Property Assessment Information Requests	Additional Assessment Information	\$75.00	\$100.00	\$100.00	\$100.00	\$100.00
Property Assessment Information Requests	Business Assessment Information Request (BAIR)	\$50.00	No longer offered because of the elimination of business assessment / business tax.			
Property Assessment Information Requests	Online Assessment Information Request (AIR)	Free	Free	Free	Free	Free

GST is applicable to all fees in the above table and is not included in the prices.

Public Transit

Fee Category	Fee Description	Fee Sub Type	2018 (Current)	2019 (Proposed)	2020 (Proposed)	2021 (Proposed)	2022 (Proposed)
Transit Fares	Adult Single Ride	Age 18 to 64	\$3.30	\$3.40	\$3.50	\$3.60	\$3.75
Transit Fares	Youth Single Ride	Age 6 to 17	\$2.30	\$2.35	\$2.40	\$2.45	\$2.50
Transit Fares	Adult Monthly Pass	Age 18 to 64	\$103.00	\$106.00	\$109.00	\$112.00	\$115.00
Transit Fares	Youth Monthly Pass	Age 6 to 17	\$75.00	\$77.00	\$79.00	\$82.00	\$85.00
Transit Fares	Adult Ticket Book	10 tickets	\$33.00	\$34.00	\$35.00	\$36.00	\$37.50
Transit Fares	Youth Ticket Book	10 tickets	\$23.00	\$23.50	\$24.00	\$24.50	\$25.00
Transit Fares	Adult Day Pass	Unlimited daily trips	\$10.50	\$10.75	\$11.00	\$11.25	\$11.50
Transit Fares	Youth Day Pass	Unlimited daily trips	\$7.50	\$7.75	\$8.00	\$8.25	\$8.50
Transit Fares	Low Income Transit Pass*	Band A - 5% of Adult Monthly Pass	\$5.15	\$5.30	-	-	-
Transit Fares	Low Income Transit Pass*	Band B - 35% of Adult Monthly Pass	\$36.05	\$37.10	-	-	-
Transit Fares	Low Income Transit Pass*	Band C - 50% of Adult Monthly Pass	\$51.50	\$53.00	-	-	-
Transit Fares	Senior Annual Pass	Regular	\$135.00	\$140.00	\$145.00	\$150.00	\$155.00
Transit Fares	Senior Annual Pass	Low Income	\$20.00	\$25.00	\$25.00	\$30.00	\$35.00
Transit Fares	U Pass	Winter sessions	\$140.00	\$145.00	\$151.00	\$155.00	\$160.00
Transit Fares	U Pass	Fall sessions	\$145.00	\$151.00	\$155.00	\$160.00	\$165.00
Transit Fares	Airport Boarding Pass	Calgary International Airport to downtown including unlimited day trips.	\$10.50	\$10.75	\$11.00	\$11.25	\$11.50
Reserved Parking	Monthly reserved parking		\$85.00	\$85.00	\$85.00	\$85.00	\$85.00

*Low Income Transit Pass fares for 2020 and onwards are dependent on sliding scale program funding.

In the table above, GST is applicable only to Reserved Parking fees and is not included in the price.

Recreation Opportunities

Fee Category	Fee Description	Fee Sub Type	Facility Type	2018 (Current)	2019 (Proposed)	2020 (Proposed)	2021 (Proposed)	2022 (Proposed)
Facility Passes - Annual Pass	Pools and Fitness Centres	Senior (65+ yrs.)	Tier 1	\$246.78	\$252.46	TBD	TBD	TBD
Facility Passes - Annual Pass	Pools and Fitness Centres	Adult (18-64 yrs.)	Tier 1	\$493.56	\$504.91	TBD	TBD	TBD
Facility Passes - Annual Pass	Pools and Fitness Centres	Child/Youth (7-17 yrs.)	Tier 1	\$246.78	\$252.46	TBD	TBD	TBD
Facility Passes - Annual Pass	Pools and Fitness Centres	Additional Adult	Tier 1	\$370.17	\$378.68	TBD	TBD	TBD
Facility Passes - Annual Pass	Pools and Fitness Centres	Additional Child / Youth	Tier 1	\$49.36	\$50.49	TBD	TBD	TBD
Facility Passes - Annual Pass	Pools and Fitness Centres	Senior (65+ yrs.)	Tier 2	\$293.09	\$299.83	TBD	TBD	TBD
Facility Passes - Annual Pass	Pools and Fitness Centres	Adult (18-64 yrs.)	Tier 2	\$586.18	\$599.67	TBD	TBD	TBD
Facility Passes - Annual Pass	Pools and Fitness Centres	Child/Youth (7-17 yrs.)	Tier 2	\$293.09	\$299.83	TBD	TBD	TBD
Facility Passes - Annual Pass	Pools and Fitness Centres	Additional Adult	Tier 2	\$439.64	\$449.75	TBD	TBD	TBD
Facility Passes - Annual Pass	Pools and Fitness Centres	Additional Child / Youth	Tier 2	\$58.62	\$59.97	TBD	TBD	TBD
Facility Passes - Annual Pass	Pools and Fitness Centres	Senior (65+ yrs.)	Leisure Centre	\$330.80	\$338.41	TBD	TBD	TBD
Facility Passes - Annual Pass	Pools and Fitness Centres	Adult (18-64 yrs.)	Leisure Centre	\$661.61	\$676.82	TBD	TBD	TBD
Facility Passes - Annual Pass	Pools and Fitness Centres	Child/Youth (7-17 yrs.)	Leisure Centre	\$330.80	\$338.41	TBD	TBD	TBD
Facility Passes - Annual Pass	Pools and Fitness Centres	Additional Adult	Leisure Centre	\$496.21	\$507.62	TBD	TBD	TBD
Facility Passes - Annual Pass	Pools and Fitness Centres	Additional Child / Youth	Leisure Centre	\$66.16	\$67.68	TBD	TBD	TBD
Facility Admission	Pools and Fitness Centres	Senior (65+ yrs.)	Tier 1	\$3.25	\$3.30	TBD	TBD	TBD
Facility Admission	Pools and Fitness Centres	Adult (18-64 yrs.)	Tier 1	\$6.55	\$6.70	TBD	TBD	TBD
Facility Admission	Pools and Fitness Centres	Child/Youth (7-17 yrs.)	Tier 1	\$3.25	\$3.30	TBD	TBD	TBD

Fee Category	Fee Description	Fee Sub Type	Facility Type	2018 (Current)	2019 (Proposed)	2020 (Proposed)	2021 (Proposed)	2022 (Proposed)
Facility Admission	Pools and Fitness Centres	Preschoolers (0-4 yrs.)	Tier 1	\$1.65	\$1.65	TBD	TBD	TBD
Facility Admission	Pools and Fitness Centres	Family	Tier 1	\$14.35	\$14.65	TBD	TBD	TBD
Facility Admission	Pools and Fitness Centres	Single Parent Family	Tier 1	\$12.40	\$12.65	TBD	TBD	TBD
Facility Admission	Pools and Fitness Centres	Senior (65+ yrs.)	Tier 2	\$3.85	\$3.90	TBD	TBD	TBD
Facility Admission	Pools and Fitness Centres	Adult (18-64 yrs.)	Tier 2	\$7.75	\$7.90	TBD	TBD	TBD
Facility Admission	Pools and Fitness Centres	Child/Youth (7-17 yrs.)	Tier 2	\$3.85	\$3.90	TBD	TBD	TBD
Facility Admission	Pools and Fitness Centres	Preschoolers (0-4 yrs.)	Tier 2	\$1.95	\$1.95	TBD	TBD	TBD
Facility Admission	Pools and Fitness Centres	Family	Tier 2	\$17.00	\$17.35	TBD	TBD	TBD
Facility Admission	Pools and Fitness Centres	Single Parent Family	Tier 2	\$14.70	\$15.00	TBD	TBD	TBD
Facility Admission	Pools and Fitness Centres	Senior (65+ yrs.)	Leisure Centre	\$6.55	\$6.70	TBD	TBD	TBD
Facility Admission	Pools and Fitness Centres	Adult (18-64 yrs.)	Leisure Centre	\$13.05	\$13.35	TBD	TBD	TBD
Facility Admission	Pools and Fitness Centres	Child/Youth (7-17 yrs.)	Leisure Centre	\$6.55	\$6.70	TBD	TBD	TBD
Facility Admission	Pools and Fitness Centres	Preschoolers (0-4 yrs.)	Leisure Centre	\$3.25	\$3.30	TBD	TBD	TBD
Facility Admission	Pools and Fitness Centres	Family	Leisure Centre	\$28.75	\$29.35	TBD	TBD	TBD
Facility Admission	Pools and Fitness Centres	Single Parent Family	Leisure Centre	\$24.80	\$25.35	TBD	TBD	TBD
Facility Admission	Skating Admission	Senior (65+ yrs.)	Arena	\$3.40	\$3.45	TBD	TBD	TBD
Facility Admission	Skating Admission	Adult (18-64 yrs.)	Arena	\$6.80	\$6.95	TBD	TBD	TBD
Facility Admission	Skating Admission	Child/Youth (7-17 yrs.)	Arena	\$3.40	\$3.45	TBD	TBD	TBD
Facility Admission	Skating Admission	Preschoolers (0-4 yrs.)	Arena	\$1.70	\$1.70	TBD	TBD	TBD
Facility Admission	Skating Admission	Family	Arena	\$14.95	\$15.30	TBD	TBD	TBD
Facility Admission	Shinny Admission	Adult / Senior Non-prime time	Arena	\$7.85	\$8.00	TBD	TBD	TBD

Fee Category	Fee Description	Fee Sub Type	Facility Type	2018 (Current)	2019 (Proposed)	2020 (Proposed)	2021 (Proposed)	2022 (Proposed)
Facility Admission	Shinny Admission	Adult / Senior Prime time	Arena	\$10.65	\$10.85	TBD	TBD	TBD
Facility Admission	Shinny Admission	Youth (13-17 yrs.)	Arena	\$6.50	\$6.65	TBD	TBD	TBD
Facility 10 Admission Pass	Pools and Fitness Centres	Senior (65+ yrs.)	Tier 1	\$29.20	\$29.80	TBD	TBD	TBD
Facility 10 Admission Pass	Pools and Fitness Centres	Adult (18-64 yrs.)	Tier 1	\$58.90	\$60.20	TBD	TBD	TBD
Facility 10 Admission Pass	Pools and Fitness Centres	Child/Youth (7-17 yrs.)	Tier 1	\$29.20	\$29.80	TBD	TBD	TBD
Facility 10 Admission Pass	Pools and Fitness Centres	Preschoolers (0-4 yrs.)	Tier 1	\$14.80	\$15.10	TBD	TBD	TBD
Facility 10 Admission Pass	Pools and Fitness Centres	Family	Tier 1	\$129.10	\$132.10	TBD	TBD	TBD
Facility 10 Admission Pass	Pools and Fitness Centres	Single Parent Family	Tier 1	\$108.40	\$110.90	TBD	TBD	TBD
Facility 10 Admission Pass	Pools and Fitness Centres	Senior (65+ yrs.)	Tier 2	\$34.60	\$35.40	TBD	TBD	TBD
Facility 10 Admission Pass	Pools and Fitness Centres	Adult (18-64 yrs.)	Tier 2	\$69.70	\$71.30	TBD	TBD	TBD
Facility 10 Admission Pass	Pools and Fitness Centres	Child/Youth (7-17 yrs.)	Tier 2	\$34.60	\$35.40	TBD	TBD	TBD
Facility 10 Admission Pass	Pools and Fitness Centres	Preschoolers (0-4 yrs.)	Tier 2	\$17.50	\$17.90	TBD	TBD	TBD
Facility 10 Admission Pass	Pools and Fitness Centres	Family	Tier 2	\$153.00	\$156.50	TBD	TBD	TBD
Facility 10 Admission Pass	Pools and Fitness Centres	Single Parent Family	Tier 2	\$132.30	\$135.40	TBD	TBD	TBD
Facility 10 Admission Pass	Pools and Fitness Centres	Senior (65+ yrs.)	Leisure Centre	\$58.90	\$60.20	TBD	TBD	TBD
Facility 10 Admission Pass	Pools and Fitness Centres	Adult (18-64 yrs.)	Leisure Centre	\$117.40	\$120.10	TBD	TBD	TBD
Facility 10 Admission Pass	Pools and Fitness Centres	Child/Youth (7-17 yrs.)	Leisure Centre	\$58.90	\$60.20	TBD	TBD	TBD
Facility 10 Admission Pass	Pools and Fitness Centres	Preschoolers (0-4 yrs.)	Leisure Centre	\$29.20	\$29.80	TBD	TBD	TBD
Facility 10 Admission Pass	Pools and Fitness Centres	Family	Leisure Centre	\$258.70	\$264.70	TBD	TBD	TBD
Facility 10 Admission Pass	Pools and Fitness Centres	Single Parent Family	Leisure Centre	\$223.20	\$228.20	TBD	TBD	TBD

Fee Category	Fee Description	Fee Sub Type	Facility Type	2018 (Current)	2019 (Proposed)	2020 (Proposed)	2021 (Proposed)	2022 (Proposed)
Facility 10 Admission Pass	Skating Admission	Senior (65+ yrs.)	Arena	\$30.60	\$31.30	TBD	TBD	TBD
Facility 10 Admission Pass	Skating Admission	Adult (18-64 yrs.)	Arena	\$61.20	\$62.60	TBD	TBD	TBD
Facility 10 Admission Pass	Skating Admission	Child/Youth (7-17 yrs.)	Arena	\$30.60	\$31.30	TBD	TBD	TBD
Facility 10 Admission Pass	Skating Admission	Preschoolers (0-4 yrs.)	Arena	\$15.30	\$15.60	TBD	TBD	TBD
Facility 10 Admission Pass	Skating Admission	Family	Arena	\$134.50	\$137.60	TBD	TBD	TBD
Rentals	Prime time	Local Amateur / Non-Profit Non-Adult	Ice	\$200.30	\$204.91	\$210.44	\$216.12	\$221.31
Rentals	Prime time	Local Amateur / Non-Profit Adult	Ice	\$268.90	\$275.08	\$282.51	\$290.14	\$297.10
Rentals	Non- Prime time	Local Amateur / Non-Profit Non-Adult	Ice	\$71.60	\$73.25	\$75.22	\$77.26	\$79.11
Rentals	Non- Prime time	Local Amateur / Non-Profit Adult	Ice	\$123.50	\$126.34	\$129.75	\$133.25	\$136.45
Rentals	Dry Pad	Local Amateur Adult	Arena	\$104.30	\$106.70	\$109.58	\$112.54	\$115.24
Rentals	Dry Pad	Local Amateur Non-Adult	Arena	\$61.95	\$63.37	\$65.09	\$66.84	\$68.45
Rentals	"A" Field	Minor	Athletic Fields	\$51.80	\$52.99	\$54.42	\$55.89	\$57.23
Rentals	"B" Field	Minor	Athletic Fields	\$38.30	\$39.18	\$40.24	\$41.33	\$42.32
Rentals	"C" Field	Minor	Athletic Fields	\$25.80	\$26.39	\$27.11	\$27.84	\$28.51
Rentals	"A" Field	Adult	Athletic Fields	\$103.50	\$105.88	\$108.74	\$111.68	\$114.36
Rentals	"B" Field	Adult	Athletic Fields	\$77.00	\$78.77	\$80.90	\$83.08	\$85.08
Rentals	"C" Field	Adult	Athletic Fields	\$51.40	\$52.58	\$54.00	\$55.46	\$56.79
Rentals	Artificial Turf	Non-Adult	Athletic Fields	\$106.10	\$108.54	\$111.47	\$114.48	\$117.23
Rentals	Artificial Turf	Adult	Athletic Fields	\$134.65	\$137.75	\$141.47	\$145.29	\$148.77

GST is applicable to all fees in the above table and is included in the price.

Fee Category	Fee Description	Fee Sub Type	Facility Type	2018 (Current)	2019 (Proposed)	2020 (Proposed)	2021 (Proposed)	2022 (Proposed)
Golf Admission	Green Fee - Confederation	Adult Weekday (18-64 yrs.)	9 holes	\$32.00	\$32.00	TBD	TBD	TBD
Golf Admission	Green Fee - Confederation	Adult Weekend (18-64 yrs.)	9 holes	\$35.50	\$35.50	TBD	TBD	TBD
Golf Admission	Green Fee - Confederation	Senior (65+ yrs.)	9 holes	\$27.25	\$27.25	TBD	TBD	TBD
Golf Admission	Green Fee - Confederation	Junior (6 - 17 yrs.)	9 holes	\$25.50	\$25.50	TBD	TBD	TBD
Golf Admission	Green Fee - Lakeview	Adult Weekday (18-64 yrs.)	Par 3 - 9 holes	\$21.00	\$21.50	TBD	TBD	TBD
Golf Admission	Green Fee - Lakeview	Adult Weekend (18-64 yrs.)	Par 3 - 9 holes	\$23.00	\$23.50	TBD	TBD	TBD
Golf Admission	Green Fee - Lakeview	Senior (65+ yrs.)	Par 3 - 9 holes	\$17.75	\$18.25	TBD	TBD	TBD
Golf Admission	Green Fee - Lakeview	Junior (6 - 17 yrs.)	Par 3 - 9 holes	\$15.75	\$15.75	TBD	TBD	TBD
Golf Admission	Green Fee - Maple Ridge	Adult Weekday (18-64 yrs.)	18 holes	\$51.00	\$51.00	TBD	TBD	TBD
Golf Admission	Green Fee - Maple Ridge	Adult Weekend (18-64 yrs.)	18 holes	\$60.00	\$60.00	TBD	TBD	TBD
Golf Admission	Green Fee - Maple Ridge	Senior (65+ yrs.)	18 holes	\$43.25	\$43.25	TBD	TBD	TBD
Golf Admission	Green Fee - Maple Ridge	Junior (6 - 17 yrs.)	18 holes	\$40.75	\$40.75	TBD	TBD	TBD
Golf Admission	Green Fee - McCall Lake 18	Adult Weekday (18-64 yrs.)	18 holes	N/A	\$47.00	TBD	TBD	TBD
Golf Admission	Green Fee - McCall Lake 18	Adult Weekend (18-64 yrs.)	18 holes	N/A	\$55.00	TBD	TBD	TBD
Golf Admission	Green Fee - McCall Lake 18	Senior (65+ yrs.)	18 holes	N/A	\$39.95	TBD	TBD	TBD
Golf Admission	Green Fee - McCall Lake 18	Junior (6 - 17 yrs.)	18 holes	N/A	\$33.00	TBD	TBD	TBD
Golf Admission	Green Fee - McCall Par 3	Adult (18-64 yrs.)	Par 3 - 9 holes	\$16.00	\$16.00	TBD	TBD	TBD
Golf Admission	Green Fee - McCall Par 3	Senior (65+ yrs.)	Par 3 - 9 holes	\$13.50	\$13.50	TBD	TBD	TBD
Golf Admission	Green Fee - McCall Par 3	Junior (6 - 17 yrs.)	Par 3 - 9 holes	\$12.00	\$12.00	TBD	TBD	TBD
Golf Admission	Green Fee - Richmond Green	Adult (18-64 yrs.)	Par 3 - 9 holes	\$16.00	\$16.00	TBD	TBD	TBD
Golf Admission	Green Fee - Richmond Green	Senior (65+ yrs.)	Par 3 - 9 holes	\$13.50	\$13.50	TBD	TBD	TBD
Golf Admission	Green Fee - Richmond Green	Junior (6 - 17 yrs.)	Par 3 - 9 holes	\$12.00	\$12.00	TBD	TBD	TBD
Golf Admission	Green Fee - Shaganappi 18	Adult Weekday (18-64 yrs.)	18 holes	\$44.50	\$44.50	TBD	TBD	TBD

Fee Category	Fee Description	Fee Sub Type	Facility Type	2018 (Current)	2019 (Proposed)	2020 (Proposed)	2021 (Proposed)	2022 (Proposed)
Golf Admission	Green Fee - Shaganappi 18	Adult Weekend (18-64 yrs.)	18 holes	\$52.50	\$52.50	TBD	TBD	TBD
Golf Admission	Green Fee - Shaganappi 18	Senior (65+ yrs.)	18 holes	\$37.75	\$37.75	TBD	TBD	TBD
Golf Admission	Green Fee - Shaganappi 18	Junior (6 - 17 yrs.)	18 holes	\$35.50	\$35.50	TBD	TBD	TBD
Golf Admission	Green Fee - Shaganappi Valley 9	Adult Weekday (18-64 yrs.)	9 holes	\$26.00	\$26.00	TBD	TBD	TBD
Golf Admission	Green Fee - Shaganappi Valley 9	Adult Weekend (18-64 yrs.)	9 holes	\$29.50	\$29.50	TBD	TBD	TBD
Golf Admission	Green Fee - Shaganappi Valley 9	Senior (65+ yrs.)	9 holes	\$22.00	\$22.00	TBD	TBD	TBD
Golf Admission	Green Fee - Shaganappi Valley 9	Junior (6 - 17 yrs.)	9 holes	\$20.75	\$20.75	TBD	TBD	TBD
Golf Multi Game Pass	Multi Game - 12 Pack	Adult (18-64 yrs.)	18 holes	\$445.00	\$445.00	TBD	TBD	TBD
Golf Multi Game Pass	Multi Game - 12 Pack	Senior (65+ yrs.)	18 holes	\$377.00	\$377.00	TBD	TBD	TBD
Golf Multi Game Pass	Multi Game - 12 Pack	Adult (18-64 yrs.)	9 holes	\$320.00	\$320.00	TBD	TBD	TBD
Golf Multi Game Pass	Multi Game - 12 Pack	Senior (65+ yrs.)	9 holes	\$272.50	\$272.50	TBD	TBD	TBD
Golf Multi Game Pass	Frequent Player Card	Adult (18-64 yrs.)	9 and 18 holes	\$199.00	\$249.00	TBD	TBD	TBD
Golf Multi Game Pass	Frequent Player Card	Senior (65+ yrs.)	9 and 18 holes	\$149.00	\$199.00	TBD	TBD	TBD

GST is applicable to all fees in the above table and is included in the prices.

Proposed 2019 - 2022 Golf fee adjustment and discount approval process:

Business Unit Director (or designate) has authority to approve annual green fee rate adjustments and discounts within the following parameters.

- a) Based on approval of proposed 2019 Green Fee rates, future increases will not exceed a cumulative total of 20% within the current budget cycle.
- b) Discount offers or golf incentive packages: Approval of discounts where appropriate to optimize inventory and respond to market trends.
- c) Adjustments outside of the noted parameters require Council approval and will be brought forward as part of annual budget adjustment and/or appropriate approval processes.

2020 -2022 fee adjustments will be evaluated annually and take the following factors into consideration (applies to all golf rates).

- a) Alignment with Council direction (i.e. Golf Course Operations Guiding Principles and User Fee & Subsidy Policy).
- b) Annual budgeted revenue targets and direct operating expenses.
- c) Analysis of utilization rates and playing trends.
- d) Market rates with reasonably comparable facilities.

Sidewalks & Pathways

Fee Description	Unit	Type (if applicable)	2018 (Current)	2019 (Proposed)	2020 (Proposed)	2021 (Proposed)	2022 (Proposed)
Hoarding - Sidewalk or Boulevard	Per lineal metre/week		\$5.31	\$5.45	\$5.55	\$5.65	\$5.80
Hoarding - Sidewalk (Priority Pedestrian Zones)	Per lineal metre/week		N/A	\$16.25	\$16.60	\$16.95	\$17.35
Hoarding - Additional portions of sidewalk / boulevard	Per square metre/week		\$1.04	\$1.10	\$1.15	\$1.15	\$1.20
Hoarding - Additional portions of sidewalk (Priority Zones)	Per square metre/week		N/A	\$3.20	\$3.25	\$3.35	\$3.40
Newspaper Boxes	Per box	Sidewalk	\$50.00	\$51.05	\$52.10	\$53.20	\$54.45
Newspaper Boxes	Per Box	Bus Stops	\$75.00	\$76.60	\$78.10	\$79.75	\$81.70
Asphalt Sidewalk	Per square metre	Asphalt Roads	\$103.00	\$105.20	\$107.30	\$109.55	\$112.15
Mono Sidewalk		Concrete					
Up to 1.1 Meters Wide	Per lineal metre	Concrete	\$450.00	\$459.45	\$468.65	\$478.50	\$490.00
Portion over 1.1M Wide	Per square metre	Concrete	\$250.00	\$255.25	\$260.35	\$265.85	\$272.20
Separate Sidewalk	Per square metre	Concrete	\$250.00	\$255.25	\$260.35	\$265.85	\$272.20

GST is applicable to all fees in the above table and is not included in the prices.

Stormwater Management

	2019	2020	2021	2022
Service-Wide Rate Increase	2.5%	2.5%	2.5%	2.5%

Streets

Fee Category	Fee Description	Unit	Type (if applicable)	2018 (Current)	2019 (Proposed)	2020 (Proposed)	2021 (Proposed)	2022 (Proposed)
Hoarding	Hoarding - Lane closure of Minor Street	Per lineal metre/week		\$5.31	\$5.45	\$5.55	\$5.65	\$5.80
Hoarding	Hoarding - Additional portions of traffic lane (Minor Street)	Per square metre/week		\$2.19	\$2.25	\$2.30	\$2.35	\$2.40
Hoarding	Hoarding - Lane closure of Major Street	Per lineal metre/week		\$10.62	\$10.85	\$11.10	\$11.30	\$11.60
Hoarding	Hoarding - Additional portions of traffic lane (Major Street)	Per square metre/week		\$4.27	\$4.40	\$4.45	\$4.55	\$4.65
Street Use	Daily Street Use Permit			\$17.50	\$20.00	\$22.50	\$25.00	\$25.60
Street Use	Annual Street Use Permit	Minor roads only		\$6,387.50	\$6,521.65	\$6,652.10	\$6,791.80	\$6,954.80
Street Use	Annual Permit - Additional vehicles	Per vehicle (over 10)		N/A	\$100.00	\$100.00	\$110.00	\$110.00
Street Use	Traffic Planning Review			\$75.00	\$100.00	\$110.00	\$120.00	\$130.00
Street Use	Bleachers - Application			\$25.00	\$50.00	\$51.00	\$52.10	\$53.35
Street Use	Bleachers - Street Rental	Per lineal metre/week		\$3.00	\$5.45	\$5.55	\$5.65	\$5.80
Street Use	Block Party			\$25.00	Free	Free	Free	Free
Street Use	Daily Film Permit			\$17.50	\$20.00	\$22.50	\$25.00	\$25.60
Street Use	Food Truck - Street Permit	Per month		\$100.00	\$102.10	\$104.15	\$106.35	\$108.90
Street Use	Food Truck - Extended parking	Per month		\$50.00	\$51.05	\$52.10	\$53.20	\$54.45
Street Use	Heliport Use			\$25.00	\$50.00	\$51.00	\$52.10	\$53.35
Street Use	Heliport Parking - Short term	Per 4 hour block		\$50.00	\$54.50	\$59.40	\$64.75	\$70.00
Street Use	Heliport Parking - Overnight	1900-0700 hrs		\$100.00	\$102.10	\$104.15	\$106.35	\$108.90
Street Use	Horse-drawn Vehicles			\$50.00	\$51.05	\$52.10	\$53.20	\$54.45
Street Use	Mobile Community Signs	Annual permit		\$2,150.00	\$2,195.15	\$2,239.05	\$2,286.10	\$2,340.95
Street Use	Mobile Community Signs	Per sign		\$50.00	\$51.05	\$52.10	\$53.20	\$54.45
Street Use	Community Sign - Over Roadway	Per sign		\$25.00	\$35.00	\$45.00	\$53.20	\$54.45
Street Use	Developer Directional Sign - New installation			\$363.80	\$371.45	\$378.90	\$386.85	\$396.10
Street Use	Developer Directional Sign - Added panel			\$1,895.00	\$1,934.80	\$1,973.50	\$2,014.95	\$2,063.30
Street Use	Retail Truck - Street Permit	Per month		\$150.00	\$153.15	\$156.25	\$159.50	\$163.35
Street Use	Retail Truck - Extended parking	Per month		\$50.00	\$51.05	\$52.10	\$53.20	\$54.45

Fee Category	Fee Description	Unit	Type (if applicable)	2018 (Current)	2019 (Proposed)	2020 (Proposed)	2021 (Proposed)	2022 (Proposed)
Street Use	Rickshaws/Pediatrics	Per month		\$50.00	\$51.05	\$52.10	\$53.20	\$54.45
Street Use	Contractor Parking Permit	Per week (Residential RPZ)		\$11.54	\$25.00	\$25.50	\$26.05	\$26.70
Street Use	Residential Parking Permit	Per permit (3 rd or more)		\$100.00	\$102.10	\$104.15	\$106.35	\$108.90
Street Use	Residential Parking Permit	Per permit (Zone AAA and YY)		\$50.00	\$51.05	\$52.10	\$53.20	\$54.45
Goods Movement	Over-dimensional Loads (TRAVIS)	Single trip		\$25.00	\$25.55	\$26.05	\$26.60	\$27.25
Goods Movement	Overweight Loads (TRAVIS)	Single trip		\$25.00	\$25.55	\$26.05	\$26.60	\$27.25
Goods Movement	Over-dimensional Loads	Annual permit		\$50.00	\$300.00	\$306.00	\$312.45	\$319.95
Goods Movement	OD Coordinated Load Moves	Application fee		\$128.00	\$139.55	\$152.10	\$165.80	\$180.70
Goods Movement	OD Coordinated Load Moves	Per move		\$1,568.00	\$1,709.15	\$1,862.95	\$2,030.60	\$2,213.40
Agreements & Documents	Borehole Indemnification			\$220.00	\$224.65	\$229.15	\$233.95	\$239.55
Agreements & Documents	Traffic Signal Report			\$250.00	\$255.25	\$260.35	\$265.85	\$272.20
Agreements & Documents	Traffic Signal Report	Rush request		\$300.00	\$306.30	\$312.45	\$319.00	\$326.65
Agreements & Documents	Intersection Plans			\$250.00	\$255.25	\$260.35	\$265.85	\$272.20
Agreements & Documents	Resident Petitions	Gated Barrier (Alley)		Free	Free	Free	Free	Free
Agreements & Documents	Resident Petitions	Speed Hump (Alley)		Free	Free	Free	Free	Free
Agreements & Documents	Resident Petitions	Residential Parking Zone		Free	Free	Free	Free	Free
Agreements & Documents	Establish new RPZ			Free	Free	Free	Free	Free
Agreements & Documents	Disabled Parking Zone			Free	Free	Free	Free	Free
Excavations	Permit Application			\$50.00	\$51.05	\$52.10	\$53.20	\$54.45
Excavations	Works Inspection Fee	Per Permit	Asphalt Roads	\$99.50	\$101.60	\$103.65	\$105.80	\$108.35
Excavations	Rehabilitation Fees		Asphalt Roads					
Excavations	Minimum Charge	Per Permit	Asphalt Roads	\$630.00	\$643.25	\$656.10	\$669.90	\$685.95
Excavations	Plus All Utilities	Per square metre	Asphalt Roads	\$106.00	\$108.25	\$110.40	\$112.70	\$115.45
Excavations	Deep Utilities (Over 100 m ²)	Per square metre	Asphalt Roads	\$85.00	\$86.80	\$88.55	\$90.40	\$92.55
Excavations	Shallow Utilities (Over 100 m ²)	Per square metre	Asphalt Roads	\$85.00	\$86.80	\$88.55	\$90.40	\$92.55
Excavations	Cold Mix		Asphalt Roads					
Excavations	Minimum Charge	Per Permit	Asphalt Roads	\$630.00	\$643.25	\$656.10	\$669.90	\$685.95
Excavations	Plus Variable Rate	Per square metre	Asphalt Roads	\$82.00	\$83.75	\$85.40	\$87.20	\$89.30
Excavations	Asphalt Sawcutting	Per lineal metre	Asphalt Roads	\$20.00	\$20.45	\$20.85	\$21.30	\$21.80

Fee Category	Fee Description	Unit	Type (if applicable)	2018 (Current)	2019 (Proposed)	2020 (Proposed)	2021 (Proposed)	2022 (Proposed)
Excavations	Asphalt Curb	Per lineal metre	Asphalt Roads	\$103.00	\$105.20	\$107.30	\$109.55	\$112.15
Excavations	Pavement Degradation Fee		Asphalt Roads					
Excavations	Arterial Road	Per m2 + adjustment	Asphalt Roads	\$49.00	\$50.05	\$51.05	\$52.10	\$53.35
Excavations	Collector Road	Per m2 + adjustment	Asphalt Roads	\$44.00	\$44.95	\$45.85	\$46.80	\$47.90
Excavations	Local Road	Per m2 + adjustment	Asphalt Roads	\$40.00	\$40.85	\$41.65	\$42.55	\$43.55
Excavations	Top Lift Paving	All road classes. Per m2	Asphalt Roads	\$49.00	\$50.05	\$51.05	\$52.10	\$53.35
Excavations	Permission To Permit		Asphalt Roads					
Excavations	Arterial Road	Per address	Asphalt Roads	\$5,800.00	\$5,921.80	\$6,040.25	\$6,167.10	\$6,315.10
Excavations	Collector Road	Per address	Asphalt Roads	\$4,800.00	\$4,900.80	\$4,998.85	\$5,103.80	\$5,226.30
Excavations	Local Road	Per address	Asphalt Roads	\$3,800.00	\$3,879.80	\$3,957.40	\$4,040.50	\$4,137.50
Excavations	Pavement Degradation Fee	Per address	Asphalt Roads	\$1,900.00	\$1,939.90	\$1,978.70	\$2,020.25	\$2,068.75
Excavations	Curb and Gutter (Standard)	Per lineal metre	Concrete	\$380.00	\$388.00	\$395.75	\$404.05	\$413.75
Excavations	Curb and Gutter (Wide)	Per lineal metre	Concrete	\$380.00	\$388.00	\$395.75	\$404.05	\$413.75
Excavations	Concrete Roads	Per square metre	Concrete	\$270.00	\$275.70	\$281.20	\$287.10	\$294.00
Excavations	Minimum Charge	Per Permit	Concrete	\$630.00	\$643.25	\$656.10	\$669.90	\$685.95
Excavations	Specialty Concrete	Per square metre	Concrete	\$500.00	\$510.50	\$520.70	\$531.65	\$544.40
Excavations	Minimum Charge	Per Permit	Concrete	\$750.00	\$765.75	\$781.10	\$797.50	\$816.60
Excavations	Excavation (Oiled road)	Per square metre	Oiled Roads	\$8.50	\$8.70	\$8.85	\$9.05	\$9.25
Excavations	Minimum Charge	Per Permit	Oiled Roads	\$630.00	\$643.25	\$656.10	\$669.90	\$685.95
Excavations	Excavation (Gravel lane)		Gravel Lanes					
Excavations	Shallow Utilities	Per Cut	Gravel Lanes	\$21.00	\$21.45	\$21.90	\$22.35	\$22.90
Excavations	Deep Utilities	Per square metre	Gravel Lanes	\$1.00	\$1.05	\$1.05	\$1.10	\$1.15
Excavations	Minimum Charge	Per Permit	Gravel Lanes	\$80.00	\$81.70	\$83.35	\$85.10	\$87.10
Excavations	Excavation (Boulevard)	Per square metre	Boulevards	\$9.50	\$9.70	\$9.90	\$10.10	\$10.35
Excavations	Minimum Charge	Per Permit	Boulevards	\$100.00	\$102.10	\$104.15	\$106.35	\$108.90

GST is applicable to all fees in the above table and is not included in the prices.

Taxation

Fee Category	Fee Description	Fee Sub Type	2018 (Current)	2019 (Proposed)	2020 (Proposed)	2021 (Proposed)	2022 (Proposed)
Service Charge	Tax certificate	On-line	\$16.00	\$16.00	\$18.00	\$20.00	\$20.00
Service Charge	Tax certificate	Hard-copy (same day)	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
Service Charge	Property Tax Roll Information	On-line	\$7.50	\$7.50	\$8.50	\$8.50	\$10.00
Service Charge	Property Tax Roll Information	Hard-copy	\$10.00	\$10.00	\$10.00	\$15.00	\$15.00
Service Charge	Lending Institution Services	On-line	\$5.00	\$7.50	\$7.50	\$10.00	\$10.00
Service Charge	Correction of accounts	First	\$25.00	\$30.00	\$30.00	\$35.00	\$35.00
Service Charge	Correction of accounts	Multiple	\$7.50	\$10.00	\$10.00	\$10.00	\$10.00
Service Charge	Tax Notification Registration		\$60.00	\$60.00	\$60.00	\$60.00	\$60.00
Service Charge	Tax Payment Realignment			\$25.00	\$25.00	\$25.00	\$25.00

GST is not applicable to these products.

Waste & Recycling

Fee Description	2019	2020	2021	2022
Black Cart Program Fee - per 30 days	\$6.85	\$6.95	\$7.05	\$7.15
Blue Cart Program Fee - per 30 days	\$8.80	\$8.95	\$9.10	\$9.25
Green Cart Program Fee - per 30 days	\$8.65	\$8.80	\$8.95	\$9.10
Basic Sanitary Rate per tonne	\$113	\$113	\$115	\$115
Minimum charge per load	\$25	\$25	\$25	\$25

Wastewater Collection & Treatment

	2019	2020	2021	2022
Service-Wide Rate Increase	5.1%	5.1%	5.1%	5.1%

Water Treatment & Supply

	2019	2020	2021	2022
Service-Wide Rate Increase	0.3%	0.3%	0.3%	0.3%

Business Licensing

See bylaw starting on the following page.

BYLAW NUMBER 51M2018

**BEING A BYLAW OF THE CITY OF CALGARY TO AMEND
BYLAW 32M98, THE BUSINESS LICENCE BYLAW,
BYLAW 48M2006, THE DATING AND ESCORT SERVICE BYLAW,
BYLAW 52M2012, THE MASSAGE LICENCE BYLAW,
BYLAW 53M2012, THE BODY RUB LICENCE BYLAW,
BYLAW 53M2006, THE COMBATIVE SPORTS COMMISSION BYLAW,
BYLAW 4M83, THE CONCERT BYLAW,
BYLAW 3M97, THE DOWNTOWN PUSHCART VENDOR BYLAW,
BYLAW 31M95, THE ALARM SERVICES BYLAW,
BYLAW 47M86, THE EXOTIC ENTERTAINERS BYLAW,
BYLAW 34M2000, THE EXTENDED DANCE EVENT BYLAW, AND
BYLAW 48M90, THE BICYCLE COURIER BYLAW**

WHEREAS Council has approved C2018-1158 and considers it necessary to amend The City of Calgary licence bylaws to change licence fees and other related fees for 2019, 2020, 2021 and 2022;

NOW THEREFORE THE COUNCIL OF THE CITY OF CALGARY ENACTS AS FOLLOWS:

1. Bylaw 32M98, the Business Licence Bylaw, as amended, is further amended as follows:

- (a) in subsection 2(1)(dd), the words “and for which the Licensee is not listed on the business tax assessment roll” are deleted;
- (b) subsection 12(8) and subsection 12(9) are deleted and replaced with the following:

“(8) Where the *Chief Licence Inspector* has suspended or revoked a *licence* pursuant to this Bylaw, then, unless such suspension or revocation is overturned in the whole by the *Licence and Community Standards Appeal Board*, the *Licencee* shall, as a condition of any reinstatement or renewal of the *licence*, including any reinstatement on the conclusion of a suspension for a fixed term, and before receiving a *licence* if the *Licencee* applies for a new *licence*, pay a reinstatement fee as follows:

<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
\$1310	\$1310	\$1334	\$1363

- (9) Notwithstanding subsection (8) where the *licence* was suspended or revoked by the *Chief Licence Inspector* pursuant to subsection (3), the reinstatement fee shall be as follows:

<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
\$393	\$393	\$400	\$409”

- (c) in section 35, the words “from *premises* for which the *Licensee* is liable for the payment of business tax to the *City*” are deleted and replaced with “from a *premises*”;
- (d) in section 54, the words “from a *premises* for which the *Licensee* is liable for the payment of business tax to the *City*” are deleted and replaced with “from a *premises*”;
- (e) Schedule “A” is deleted in its entirety and replaced with the following:

“SCHEDULE “A”

Licence Fees

<u>Section</u>	<u>Business</u>	<u>Consultation or Approval</u>	<u>New Application Fee</u>				<u>Renewal Fee</u>			
			<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
17	Adult Mini-Theatre	Fire Planning Police	\$191	\$191	\$194	\$198	\$146	\$146	\$149	\$152
18	Advertising Canvasser or Distributor	Fire Planning Police	\$191	\$191	\$194	\$198	\$146	\$146	\$149	\$152
19	Alcohol Beverage Manufacturer	Fire Health Planning	\$191	\$191	\$194	\$198	\$146	\$146	\$149	\$152
20	Alcohol Beverage Sales	Fire Health Planning Police	\$191	\$191	\$194	\$198	\$146	\$146	\$149	\$152
21	Amusement Arcade	Fire Planning Police	\$191	\$191	\$194	\$198	\$146	\$146	\$149	\$152
22	Apartment Bldg Operator 1 to 3 storeys	Fire Planning	\$191	\$191	\$194	\$198	\$146	\$146	\$149	\$152

22	Apartment Bldg Operator 4 or more storeys	Fire Planning	\$191	\$191	\$194	\$198	\$146	\$146	\$149	\$152
23	Auto Body Shop	Fire Planning Police Province	\$191	\$191	\$194	\$198	\$146	\$146	\$149	\$152
23.1	Cannabis Facility	Fire Planning Police	\$191	\$191	\$194	\$198	\$146	\$146	\$149	\$152
23.2	Cannabis Store	Fire Planning Police	\$191	\$191	\$194	\$198	\$146	\$146	\$149	\$152
24	Carnival or Circus	Fire Health Planning	\$191	\$191	\$194	\$198	\$146	\$146	\$149	\$152
25	Christmas Tree Vendor	Planning	\$191	\$191	\$194	\$198	\$146	\$146	\$149	\$152
26	Cinema	Fire Health Planning	\$191	\$191	\$194	\$198	\$146	\$146	\$149	\$152
27	Cleaning Service	Fire Planning Police Province	\$191	\$191	\$194	\$198	\$146	\$146	\$149	\$152
28	Container Depot	Fire Planning Province	\$191	\$191	\$194	\$198	\$146	\$146	\$149	\$152
29	Contractor	Fire Planning Police Province	\$191	\$191	\$194	\$198	\$146	\$146	\$149	\$152
30	Distribution Manager	Fire Planning Police	\$191	\$191	\$194	\$198	\$146	\$146	\$149	\$152
31	Electronic Repair Shop	Fire Planning Province	\$191	\$191	\$194	\$198	\$146	\$146	\$149	\$152

32	Entertainment Establishment	Fire Health Planning	\$191	\$191	\$194	\$198	\$146	\$146	\$149	\$152
33	Fabric Cleaning	Fire Health Planning	\$191	\$191	\$194	\$198	\$146	\$146	\$149	\$152
34	Food Service – No Premises	Health	\$846	\$846	\$861	\$880	\$801	\$801	\$815	\$833
35	Food Service – Premises	Fire Health Planning	\$191	\$191	\$194	\$198	\$146	\$146	\$149	\$152
36	Fuel Sales/Storage	Fire Planning	\$191	\$191	\$194	\$198	\$146	\$146	\$149	\$152
36.1	Full Service Food Vehicle	Fire Health Building Regulations (plumbing & gas, HVAC)	\$846	\$846	\$861	\$880	\$801	\$801	\$815	\$833
37	Furniture Refinishing	Fire Planning	\$191	\$191	\$194	\$198	\$146	\$146	\$149	\$152
38	Hotel/Motel	Fire Planning	\$191	\$191	\$194	\$198	\$146	\$146	\$149	\$152
39	Kennel Service/Pet Dealer	Fire Planning	\$191	\$191	\$194	\$198	\$146	\$146	\$149	\$152
40	Liquor Store	Fire Health Planning Police	\$191	\$191	\$194	\$198	\$146	\$146	\$149	\$152
41	Lodging House	Fire Health Planning	\$191	\$191	\$194	\$198	\$146	\$146	\$149	\$152
42	Manufacturer	Fire Planning	\$191	\$191	\$194	\$198	\$146	\$146	\$149	\$152

43	Market	Fire Health Planning Police	\$191	\$191	\$194	\$198	\$146	\$146	\$149	\$152
44	Motor Vehicle Dealer – No Premises	Fire Police Province	\$191	\$191	\$194	\$198	\$146	\$146	\$149	\$152
45	Motor Vehicle Dealer – Premises	Fire Planning Police Province	\$191	\$191	\$194	\$198	\$146	\$146	\$149	\$152
46	Motor Vehicle Repair & Service	Fire Planning Province	\$191	\$191	\$194	\$198	\$146	\$146	\$149	\$152
47	Office Building Operator	Fire Planning	\$191	\$191	\$194	\$198	\$146	\$146	\$149	\$152
48	Outdoor Patio	Health Planning	\$191	\$191	\$194	\$198	\$146	\$146	\$149	\$152
49	Pawnbroker	Fire Planning Police	\$191	\$191	\$194	\$198	\$146	\$146	\$149	\$152
49.1	Payday Lender	Fire Planning Police Province <i>(Fair Trading Act designated business licence)</i>	\$191	\$191	\$194	\$198	\$146	\$146	\$149	\$152
50	Personal Service	Fire Health Planning Police - (only for tattoo parlours)	\$191	\$191	\$194	\$198	\$146	\$146	\$149	\$152
51	Photographer	Fire Planning Police	\$191	\$191	\$194	\$198	\$146	\$146	\$149	\$152
52	Psychic Practitioner	Planning Police	\$191	\$191	\$194	\$198	\$146	\$146	\$149	\$152

53	Retail Dealer – No Premises	N/A	\$846	\$846	\$861	\$880	\$801	\$801	\$815	\$833
54	Retail Dealer - Premises	Fire Planning	\$191	\$191	\$194	\$198	\$146	\$146	\$149	\$152
55	Salvage Collector	Planning Police	\$191	\$191	\$194	\$198	\$146	\$146	\$149	\$152
56	Salvage Yard/Auto Wrecker	Fire Planning Police	\$191	\$191	\$194	\$198	\$146	\$146	\$149	\$152
57	School	Fire Health Planning Province	\$191	\$191	\$194	\$198	\$146	\$146	\$149	\$152
58	Secondhand Dealer	Fire Planning Police	\$191	\$191	\$194	\$198	\$146	\$146	\$149	\$152
59	Tobacco Retailer	Fire Planning	\$191	\$191	\$194	\$198	\$146	\$146	\$149	\$152
60	Trade Show	Fire Planning Police	\$191	\$191	\$194	\$198	\$146	\$146	\$149	\$152
60.1	Trade Show Facility	Fire Planning	\$191	\$191	\$194	\$198	\$146	\$146	\$149	\$152
61	Warehousing	Fire Planning	\$191	\$191	\$194	\$198	\$146	\$146	\$149	\$152
62	Wholesaler	Fire Planning	\$191	\$191	\$194	\$198	\$146	\$146	\$149	\$152”

(c) Schedule “B” is deleted in its entirety and replaced with the following:

“SCHEDULE “B”

Other Fees

<u>Section Number</u>	<u>Other Fees</u>	<u>New Application Fee</u>				<u>Renewal Fee</u>			
		<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>

6(2)	Non-Resident Business	\$754	\$754	\$768	\$785	\$754	\$754	\$768	\$785
14(3)	Charitable Organization	\$94	\$94	\$96	\$98	\$78	\$78	\$79	\$81
		<u>2019</u>		<u>2020</u>		<u>2021</u>		<u>2022</u>	
5(7)	Amendment Fee	\$36		\$36		\$37		\$38	
15(6)	Replacement Licence	\$36		\$36		\$37		\$38	

2. Bylaw 48M2006, the Dating and Escort Service Bylaw, as amended, is further amended by deleting both Schedule "A" and Schedule "B" and replacing them the following:

"Schedule "A"

Fees and Approvals

<u>Business</u>	<u>Consultation or Approval</u>	<u>New Application Fee</u>				<u>Renewal Fee</u>			
		<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Dating or Escort Service	Fire Planning Police	\$191	\$191	\$194	\$198	\$146	\$146	\$149	\$152
Model Studio	Fire Planning Police	\$191	\$191	\$194	\$198	\$146	\$146	\$149	\$152
Date or Escort	Police	\$191	\$191	\$194	\$198	\$146	\$146	\$149	\$152
Model	Police	\$191	\$191	\$194	\$198	\$146	\$146	\$149	\$152"

“Schedule “B”

Other Fees

<u>Section Number</u>	<u>Other Fees</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
5(4)	Amendment Fee	\$36	\$36	\$37	\$38
9(6)	Reinstatement Fee	\$1310	\$1310	\$1334	\$1363
11(6)	Replacement Licence Fee	\$36	\$36	\$37	\$38”

3. Bylaw 52M2012, the Massage Licence Bylaw, as amended, is further amended by deleting Schedule “A” and replacing it with the following:

“SCHEDULE “A”

Licence Fees

<u>Business</u>	<u>Consultation or Approval</u>	<u>New Application Fee</u>				<u>Renewal Fee</u>			
		<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Massage Centre	Fire Planning Police	\$191	\$191	\$194	\$198	\$146	\$146	\$149	\$152
Massage Office	Planning Police	\$191	\$191	\$194	\$198	\$146	\$146	\$149	\$152
Massage Practitioner	Police	\$191	\$191	\$194	\$198	\$146	\$146	\$149	\$152

Other Fees

<u>Section Number</u>	<u>Other Fees</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
5(5)	Amendment Fee	\$36	\$36	\$37	\$38

11(8)	Reinstatement Fee	\$1310	\$1310	\$1334	\$1363
11(8)	Reinstatement Fee if licence was suspended or revoked pursuant to subsection 11(3)	\$393	\$393	\$400	\$409
13(7)	Replacement Licence	\$36	\$36	\$37	\$38

4. Bylaw 53M2012, the Body Rub Licence Bylaw, as amended, is further amended by deleting Schedule "A" and replacing it with the following:

"SCHEDULE "A"

Licence Fees

<u>Business</u>	<u>Consultation or Approval</u>	<u>New Application Fee</u>				<u>Renewal Fee</u>			
		<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Body Rub Centre	Fire Planning Police	\$191	\$191	\$194	\$198	\$146	\$146	\$149	\$152
Body Rub Office	Planning Police	\$191	\$191	\$194	\$198	\$146	\$146	\$149	\$152
Body Rub Practitioner	Police	\$191	\$191	\$194	\$198	\$146	\$146	\$149	\$152

Other Fees

<u>Section Number</u>	<u>Other Fees</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
5(5)	Amendment Fee	\$36	\$36	\$37	\$38
11(8)	Reinstatement Fee	\$1310	\$1310	\$1334	\$1363

11(8)	Reinstatement Fee if licence was suspended or revoked pursuant to subsection 11(3)	\$393	\$393	\$400	\$409
13(7)	Replacement Licence	\$36	\$36	\$37	\$38"

5. Bylaw 53M2006, the Combative Sports Commission Bylaw, as amended, is further amended by deleting Schedule "A" and replacing it with the following:

"SCHEDULE "A"

Licence Fees

	<u>New Application Fee</u>				<u>Renewal Fee</u>			
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Promoter Licence (annual fee)	\$191	\$191	\$194	\$198	\$146	\$146	\$149	\$152
Judge or Referee Licence (annual fee)	\$191	\$191	\$194	\$198	\$146	\$146	\$149	\$152
Contestant (annual fee)	\$191	\$191	\$194	\$198	\$146	\$146	\$149	\$152
Event	\$191	\$191	\$194	\$198	\$146	\$146	\$149	\$152
Charitable Organization Fee	\$94	\$94	\$96	\$98	\$78	\$78	\$79	\$81

Other Fees

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Reinstatement Fee	\$393	\$393	\$400	\$409
Replacement Licence Fee	\$36	\$36	\$37	\$38"

6. Bylaw 4M83, The Concert Bylaw, as amended, is further amended as follows:

(a) subsection 11.1(a) is deleted and replaced with the following:

“(a) Where the Chief Licence Inspector has suspended, revoked or cancelled an existing licence under this Bylaw, then, unless such suspension, revocation or cancellation is overturned in whole by the Licence and Community Standards Appeal Board, the licensee shall, as a condition of any reinstatement or renewal of the *licence*, including any reinstatement on the conclusion of a suspension for a fixed term, and before receiving a *licence* if the *Licencee* applies for a new *licence*, pay a reinstatement fee as follows:

<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
\$1310	\$1310	\$1334	\$1363”

(b) Schedule “A” is deleted and replaced with the following:

“SCHEDULE “A”

Amount to be paid to the Licensing Officer for a licence to conduct a concert.

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Concert (fee for each day)	\$1310	\$1310	\$1334	\$1363
Concert facility				
• first year	\$262	\$262	\$267	\$273
• renewal	\$130	\$130	\$132	\$135”

7. Bylaw 3M97, the Downtown Pushcart Vendor Bylaw, as amended, is further amended as follows:

(a) subsections 6.1(1) and subsection 6.1(2) are deleted and replaced with the following:

“6.1 (1) Where the Chief Licence Inspector has suspended, revoked, or cancelled an existing licence under this Bylaw, then, unless such suspension, revocation or cancellation is overturned in whole by the Licence and Community Standards Appeal Board, the licensee shall, as a condition of any reinstatement or renewal of the *licence*, including any reinstatement on the conclusion of a suspension for a fixed term, and before receiving a *licence* if the *Licencee* applies for a new *licence*, pay a reinstatement fee as follows:

<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
\$1310	\$1310	\$1334	\$1363

- (2) Notwithstanding subsection (1), where the licence was suspended or revoked by the Chief Licence Inspector pursuant to subsection 12(2) of the Licence Bylaw, the reinstatement fee shall be as follows:

<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
\$393	\$393	\$400	\$409

- (b) Schedule "A" is deleted and replaced with the following:

"SCHEDULE "A"

Licence Fee

<u>New Application Fee</u>				<u>Renewal Fee</u>			
<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
\$191	\$191	\$194	\$198	\$146	\$146	\$149	\$152

8. Bylaw 31M95, The Alarm Services Bylaw, as amended, is further amended as follows:

- (a) subsections 11.1(1) and (2) are deleted in their entirety and replaced with the following:

"11.1 (1) Where the Chief Licence Inspector has suspended, revoked, or cancelled an existing licence under this Bylaw, then, unless such suspension, revocation or cancellation is overturned in whole by the Licence and Community Standards Appeal Board, the licensee shall, as a condition of any reinstatement or renewal of the *licence*, including any reinstatement on the conclusion of a suspension for a fixed term, and before receiving a *licence* if the *Licencee* applies for a new *licence*, pay a reinstatement fee as follows:

<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
\$1310	\$1310	\$1334	\$1363

(2) Notwithstanding subsection (1), where the licence was suspended or revoked by the Chief Licence Inspector pursuant to subsection 10(5) of this Bylaw, the reinstatement fee shall be as follows:

<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
\$393	\$393	\$400	\$409”

(b) Schedule “A” is deleted and replaced with the following:

“SCHEDULE “A”

Licence Fees

<u>Licence</u>	<u>New Application Fee</u>				<u>Renewal Fee</u>			
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Alarm Agency	\$191	\$191	\$194	\$198	\$146	\$146	\$149	\$152
Security Consulting Agency	\$191	\$191	\$194	\$198	\$146	\$146	\$149	\$152
Alarm Agents	\$191	\$191	\$194	\$198	\$146	\$146	\$149	\$152
Security Consultant	\$191	\$191	\$194	\$198	\$146	\$146	\$149	\$152”

9. Bylaw 47M86, the Exotic Entertainers Bylaw, as amended, is further amended as follows:

(a) section 13 is deleted and replaced with the following:

“13. The fee for a licence to carry on the business of an exotic entertainer shall be as follows:

<u>New Application Fee</u>				<u>Renewal Fee</u>			
<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>

\$191	\$191	\$194	\$198	\$146	\$146	\$149	\$152”
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(b) section 15 is deleted and replaced with the following:

“15. The fee for a licence to carry on the business of an exotic entertainment agency shall be as follows:

<u>New Application Fee</u>				<u>Renewal Fee</u>			
<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
\$191	\$191	\$194	\$198	\$146	\$146	\$149	\$152”

(c) subsection 20(7) is deleted and replaced with the following:

“(7) Where the Chief Licence Inspector has suspended, revoked, or cancelled an existing licence under this Bylaw, then, unless such suspension, revocation or cancellation is overturned in whole by the Licence and Community Standards Appeal Board, the licensee shall, as a condition of any reinstatement or renewal of the *licence*, including any reinstatement on the conclusion of a suspension for a fixed term, and before receiving a *licence* if the *Licensee* applies for a new *licence*, pay a reinstatement fee as follows:

<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
\$1310	\$1310	\$1334	\$1363”

10. Bylaw 34M2000, the Extended Dance Event Bylaw, as amended, is further amended by deleting subsection 10(1) in its entirety and substituting the following:

“(1) a non-refundable licence application fee as follows:

<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
\$327	\$327	\$333	\$340”

11. Bylaw 48M90, the Bicycle Courier Licensing Bylaw, as amended, is further amended as follows:

(a) section 10 is deleted and replaced with the following:

“10. No licence shall be issued pursuant to this Bylaw until the applicant has paid to the City a licence fee as follows:

<u>New Application Fee</u>				<u>Renewal Fee</u>			
<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
\$191	\$191	\$194	\$198	\$146	\$146	\$149	\$152”

(b) subsection 12(7) is deleted and replaced with the following:

“(7) Where the Chief Licence Inspector has suspended or revoked a licence, then, unless such suspension or revocation is overturned in whole by the Licence and Community Standards Appeal Board, the licensee shall, as a condition of any reinstatement or renewal of the *licence*, including any reinstatement on the conclusion of a suspension for a fixed term, and before receiving a *licence* if the *Licencee* applies for a new *licence*, pay a reinstatement fee as follows:

<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
\$1310	\$1310	\$1334	\$1363”

12. This Bylaw comes into force on January 1, 2019.

READ A FIRST TIME THIS ____ DAY OF _____, 2018.

READ A SECOND TIME THIS ____ DAY OF _____, 2018.

READ A THIRD TIME AND PASSED THIS ____ DAY OF _____, 2018.

MAYOR
SIGNED THIS ____ DAY OF _____, 2018.

CITY CLERK
SIGNED THIS ____ DAY OF _____, 2018.

Fire & Emergency Response

See bylaw starting on the following page.

BYLAW NUMBER 48M2018

**BEING A BYLAW OF THE CITY OF CALGARY
TO AMEND BYLAW 55M2014,
THE FIRE OPERATIONS AND FEES BYLAW**

WHEREAS Council has considered C2018-1158 and deems it necessary to amend Bylaw 55M2014, the Fire Operations and Fees Bylaw in respect of the fees charged for false alarms;

NOW, THEREFORE, THE COUNCIL OF THE CITY OF CALGARY ENACTS AS FOLLOWS:

1. Bylaw 55M2014, the Fire Operations and Fees Bylaw, as amended, is further amended.
2. **SCHEDULE "A"** – FALSE ALARMS is deleted and replaced with the following:

"SCHEDULE "A"

FALSE ALARMS

Service	Fee	
<i>False Alarms</i>	<i>Second false alarm</i>	\$500
	<i>Third false alarm</i>	\$1000
	<i>Fourth or greater false alarm</i>	\$1500 (includes mandatory Fire Inspection)
Security alarms routed to the <i>Department</i>	\$2000 per response"	

3. This Bylaw comes into force on January 1, 2019.

READ A FIRST TIME THIS ___ DAY OF _____, 2018.

READ A SECOND TIME THIS ___ DAY OF _____, 2018.

READ A THIRD TIME THIS ___ DAY OF _____, 2018.

MAYOR
SIGNED THIS ___ DAY OF _____, 2018.

CITY CLERK
SIGNED THIS ___ DAY OF _____, 2018.

Pet Ownership & Licensing

See bylaw starting on the following page.

BYLAW NUMBER 44M2018

**BEING A BYLAW OF THE CITY OF CALGARY
TO AMEND BYLAW 23M2006, THE RESPONSIBLE
PET OWNERSHIP BYLAW**

WHEREAS Council wishes to set fee amounts contained in Bylaw 23M2006, the Responsible Pet Ownership Bylaw, for 2019, 2020, 2021 and 2022;

NOW, THEREFORE, THE COUNCIL OF THE CITY OF CALGARY ENACTS AS FOLLOWS:

1. Bylaw 23M2006, the Responsible Pet Ownership Bylaw, as amended, is hereby further amended.
2. Schedule "A" is deleted and replaced with the following:

"SCHEDULE "A"

LICENCE FEES

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Male or Female Unaltered Dogs	\$ 65	\$ 66	\$ 67	\$ 68
Neutered Male or Spayed Female Dogs	\$ 40	\$ 41	\$ 42	\$ 43
All Unaltered Dogs Under the Age of 6 Months at the Time the Licence is Purchased	\$ 40	\$ 41	\$ 42	\$ 43
Vicious Animal Licence Fee	\$283	\$289	\$294	\$300
Nuisance Animal Licence Fee	\$112	\$114	\$116	\$119
Male or Female Unaltered Cats	\$ 38	\$ 39	\$ 40	\$ 41
Neutered Male or Spayed Female Cats	\$ 18	\$ 19	\$ 19	\$ 20
All Unaltered Cats Under the Age of 6 Months at the Time the Licence is Purchased	\$ 18	\$ 19	\$ 19	\$ 20

Replacement Tag	\$ 5	\$ 5	\$ 5	\$ 5
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LIVESTOCK EMOTIONAL SUPPORT ANIMAL PERMIT FEE

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Livestock Emotional Support Animal Permit	\$ 66	\$ 67	\$ 68	\$ 69"

3. Schedule "B" is deleted and replaced with the following:

"SCHEDULE "B"

AMOUNT(S) TO BE PAID TO THE DIRECTOR, ANIMAL & BYLAW SERVICES BY OWNER OF ANIMAL IN ORDER TO RECLAIM OR DESTROY AN ANIMAL AT THE ANIMAL SERVICES CENTRE

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Dog Impoundment Fees	\$ 43 plus GST	\$ 44 plus GST	\$ 45 plus GST	\$ 46 plus GST
Cat Impoundment Fees	\$ 43 plus GST	\$ 44 plus GST	\$ 45 plus GST	\$ 46 plus GST
Vicious Animal Impoundment Fees	\$283 plus GST	\$289 plus GST	\$294 plus GST	\$300 plus GST
Dogs/Vicious Animals - Care and Sustenance (per day or portion thereof. To Commence at Midnight on the Day of Impoundment)	\$ 28 plus GST	\$ 29 plus GST	\$ 30 plus GST	\$ 31 plus GST
Cats / Animals - Care and Sustenance (per day or portion thereof. To Commence at Midnight on the Day of Impoundment)	\$ 21 plus GST	\$ 22 plus GST	\$ 22 plus GST	\$ 23 plus GST

Veterinary Fees	Amount Expended			
Destruction of Dog or Cat	\$ 54 plus GST	\$ 55 plus GST	\$ 56 plus GST	\$ 57 plus GST”

4. This Bylaw comes into force on January 1, 2019.

READ A FIRST TIME THIS ___ DAY OF _____, 2018.

READ A SECOND TIME THIS ___ DAY OF _____, 2018.

READ A THIRD TIME THIS ___ DAY OF _____, 2018.

MAYOR
SIGNED THIS ___ DAY OF _____, 2018.

CITY CLERK
SIGNED THIS ___ DAY OF _____, 2018.

Stormwater Management

See bylaw starting on the following page.

BYLAW NUMBER 58M2018

**BEING A BYLAW OF THE CITY OF CALGARY
TO AMEND BYLAW 37M2005,
THE DRAINAGE BYLAW**

WHEREAS Council has considered C2018-1158 and wishes to set the fees set out in Bylaw 37M2005, the Drainage Bylaw, for 2019, 2020, 2021 and 2022;

NOW, THEREFORE, THE COUNCIL OF THE CITY OF CALGARY ENACTS AS FOLLOWS:

1. Bylaw 37M2005, the Drainage Bylaw, as amended, is hereby further amended.
2. Schedule "B" is deleted and replaced with the following:

"SCHEDULE "B"

DRAINAGE SERVICE CHARGE

The rates or charges described in this Schedule are shown for the years 2019, 2020, 2021, and 2022, and must apply in the calendar year indicated (from January 1 to December 31, inclusive).

Monthly rates or charges described in this Schedule are based on a thirty (30) day period. The amount billed must be established by dividing the applicable monthly rate or charge by thirty (30) to derive a daily rate and multiplying the daily rate by the actual number of days in the billing period.

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Drainage service charge (\$ per 30 days)	\$15.43	\$15.81	\$16.21	\$16.61"

3. This Bylaw comes into force on January 1, 2019.

READ A FIRST TIME THIS ___ DAY OF _____, 2018.

READ A SECOND TIME THIS ___ DAY OF _____, 2018.

READ A THIRD TIME THIS ___ DAY OF _____, 2018.

MAYOR
SIGNED THIS ___ DAY OF _____, 2018.

CITY CLERK
SIGNED THIS ___ DAY OF _____, 2018.

Stormwater Management / Wastewater Collection & Treatment / Water Treatment & Supply

See bylaw starting on the following page.

BYLAW NUMBER 55M2018

**BEING A BYLAW OF THE CITY OF CALGARY
TO AMEND BYLAW NUMBER 33M2005,
THE UTILITY SITE SERVICING BYLAW**

WHEREAS Council considers it necessary to amend Bylaw 33M2005, The Utility Site Servicing Bylaw, to set the fees for 2019, 2020, 2021 and 2022;

NOW, THEREFORE, THE COUNCIL OF THE CITY OF CALGARY ENACTS AS FOLLOWS:

1. Bylaw 33M2005, The Utility Site Servicing Bylaw, as amended, is further amended by deleting Schedule “A” in its entirety and substituting the following:

“Schedule “A”

**SERVICE FEES FOR SERVICES RENDERED
WITH RESPECT TO UTILITY SITE SERVICING**

The fees described in this Schedule are for the years 2019, 2020, 2021 and 2022 and shall apply in the calendar year indicated (from January 1 to December 31, inclusive).

The fees required by this Schedule are not refundable and are charged based on the individual application requirements.

(1) Building Grade Fee

A fee for determining Building Grade, due at time of application.

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Residential (single detached, semi-detached, duplex or triplex)	\$472	\$472	\$472	\$472
Other Residential (fourplex or more), Commercial and Industrial	\$580	\$580	\$580	\$580
Residential Private Garage (Applies only when the Building Grade for a garage is requested by the applicant.)	\$291	\$291	\$291	\$291

(2) Plan Review Fee

A fee for the review and approval of Utility Site Servicing Installation plans due at time of application. Applicable to plans for Commercial, Industrial, or High-

Density Residential premises, but excludes single detached, semi-detached, duplex or triplex premises.

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Initial (includes two (2) reviews)	\$953	\$953	\$953	\$953
Additional Reviews (each)	\$219	\$219	\$219	\$219

Additional Review Fee applies only where an extra review is required as a result of the Applicant's failure to comply with the requirements of a utility site servicing application. This fee applies to each additional review required.

(3) Inspection Fees

Base Fee

A fee for inspections is due at time of application and is applicable to Commercial, Industrial, or High-Density Residential premises but excludes single detached, semi-detached, duplex or triplex premises. A set number of inspections are included in the Base Fee.

Additional Fee

For an additional fee, extra inspections may be added at time of application. The Additional Fee is due at time of application and applies to each additional inspection added to the Base Fee.

Re-inspection Fee

Applicable where the extra inspection service trip is required because of the applicant's failure to ensure compliance with the requirements of a utility site servicing application or because of inadequate or unsafe conditions (including but not limited to the situation where The City is unable to gain access to the premises to be inspected at the time of inspection). This fee applies to each return trip by The City of Calgary service employees or personnel made in addition to the inspections pursuant to the Base Fee and Additional Fee.

- (a) Where 200 metres or less of new sewer mains are to be installed and the new water service pipes will be 50 millimetres or less in diameter:

(i) Base Fee

Site Size	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
up to and including 0.5 hectares (3 inspections)	\$947	\$947	\$947	\$947

more than 0.5 hectares and up to and including 2.0 hectares (4 inspections)	\$1258	\$1258	\$1258	\$1258
more than 2.0 hectares (5 inspections)	\$1571	\$1571	\$1571	\$1571

(ii) Additional Fee

Site Size	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
All site sizes	\$315	\$315	\$315	\$315

(iii) Re-Inspection Fee

Site Size	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
All site sizes	\$629	\$629	\$629	\$629

- (b) Where 200 metres or less of new sewer mains are to be installed and the new water service pipes will be greater than 50 millimetres in diameter:

(i) Base Fee

Site Size	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
up to and including 0.5 hectares (3 inspections)	\$1846	\$1846	\$1846	\$1846
more than 0.5 hectares and up to and including 2.0 hectares (4 inspections)	\$2162	\$2162	\$2162	\$2162
more than 2.0 hectares (5 inspections)	\$2474	\$2474	\$2474	\$2474

(ii) Additional Fee

Site Size and Utility	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
All site sizes - Water	\$116	\$116	\$116	\$116
All site sizes - Sewer	\$315	\$315	\$315	\$315

(iii) Re-Inspection Fee

Site Size and Utility	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
All site sizes - Water	\$230	\$230	\$230	\$230
All site sizes - Sewer	\$629	\$629	\$629	\$629

- (c) Where more than 200 metres of new sewer mains are to be installed and any new water service will be more than 50 millimetres in diameter the following fees apply:

Fee Type	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Base Fee (includes 11 inspections)	\$1368	\$1368	\$1368	\$1368
Additional Fee (each inspection added at time of application)	\$116	\$116	\$116	\$116
Re-inspection Fee	\$230	\$230	\$230	\$230"

2. This Bylaw comes into force on January 1, 2019.

READ A FIRST TIME THIS ___ DAY OF _____, 2018.

READ A SECOND TIME THIS ___ DAY OF _____, 2018.

READ A THIRD TIME THIS ___ DAY OF _____, 2018.

MAYOR
SIGNED THIS ___ DAY OF _____, 2018.

CITY CLERK
SIGNED THIS ___ DAY OF _____, 2018.

Streets – Amendments to The Truck Routes Bylaw

See bylaw starting on the following page.

BYLAW NUMBER 49M2018

**BEING A BYLAW OF THE CITY OF CALGARY
TO AMEND BYLAW 60M90,
THE TRUCK ROUTES BYLAW**

WHEREAS Council has considered C2018-1158 and considers it necessary to amend Bylaw 26M96, the Truck Routes Bylaw;

NOW, THEREFORE, THE COUNCIL OF THE CITY OF CALGARY ENACTS AS FOLLOWS:

1. Bylaw 60M90, the Truck Routes Bylaw, as amended, is hereby further amended.
2. The following is added after section 1 as section 1.1:
 - “1.1 All fees set by the Director, Roads or the Traffic Engineer pursuant to this Bylaw are subject to the approval of Council.”.
3. The following is added after subsection 8(2) as subsection 8(3):
 - “(3) The Traffic Engineer may set and charge a fee for Special Permits issued pursuant to subsection (1).”.
4. 9. This bylaw comes into force on January 1, 2019.

READ A FIRST TIME THIS ___ DAY OF _____, 2018.

READ A SECOND TIME THIS ___ DAY OF _____, 2018.

READ A THIRD TIME THIS ___ DAY OF _____, 2018.

MAYOR
SIGNED THIS ___ DAY OF _____, 2018.

CITY CLERK
SIGNED THIS ___ DAY OF _____, 2018.

Streets – Amendments to The Calgary Traffic Bylaw

See bylaw starting on the following page.

BYLAW NUMBER 50M2018

**BEING A BYLAW OF THE CITY OF CALGARY
TO AMEND BYLAW 26M96,
THE CALGARY TRAFFIC BYLAW**

WHEREAS Council has considered C2018-1158 and considers it necessary to amend Bylaw 26M96, the Calgary Traffic Bylaw;

NOW, THEREFORE, THE COUNCIL OF THE CITY OF CALGARY ENACTS AS FOLLOWS:

1. Bylaw 26M96, the Calgary Traffic Bylaw, as amended, is hereby further amended.
2. Section 2.2 is deleted and replaced with the following:
 - “2.2 (1) The Director, Roads and the Traffic Engineer, or either of them, may set fees for permits and other authorizations issued pursuant to the Bylaw.
 - (2) All fees set by the Director, Roads or the Traffic Engineer are subject to the approval of Council.”.
3. Subsection 22(4)(b) is deleted and replaced with the following:
 - “(b) additional permits upon payment of a fee set by the Traffic Engineer or the Director, Roads.”.
4. Subsection 26.01(4) is deleted and replaced with the following:
 - “(4) The Calgary Parking Authority is authorized to issue a maximum of 1 special parking permit per Dwelling Unit upon payment of a fee as set by the Traffic Engineer or the Director, Roads.”.
5. Subsection 26.1(3) is deleted and replaced with the following:
 - “(3) The Traffic Engineer or the Traffic Engineer’s designate may issue to an owner 1 Central Business Zone parking permit for every full 6.1 metres of frontage of the parcel on which the owner’s building is located upon the payment of a fee as set by the Traffic Engineer, for a term not to exceed 5 years.”.
6. Subsection 34(1)(a) is deleted and replaced with the following:
 - “(a) the vehicles bears a licence plate identifying it as a commercial vehicle or displays a permit which may be issued by the Traffic Engineer for a three (3) year term to commercial vehicles upon payment of a fee as set by the Traffic Engineer; and”.

7. In subsection 40(2), the words "A \$25.00 non-refundable fee must accompany any application." are deleted and replaced with "A fee as set by the Traffic Engineer is payable at the time of application."
8. Subsection 43(2) is deleted and replaced with the following:
"(2) A fee as set by the Traffic Engineer is payable at the time of application."
9. Subsection 47(2) is deleted and replaced with the following:
"(2) A fee as set by the Traffic Engineer is payable at the time of application."
10. This bylaw comes into force on January 1, 2019.

READ A FIRST TIME THIS ___ DAY OF _____, 2018.

READ A SECOND TIME THIS ___ DAY OF _____, 2018.

READ A THIRD TIME THIS ___ DAY OF _____, 2018.

MAYOR
SIGNED THIS ___ DAY OF _____, 2018.

CITY CLERK
SIGNED THIS ___ DAY OF _____, 2018.

Taxi, Limousine & Vehicles- for-Hire

See bylaw starting on the following page.

BYLAW NUMBER 54M2018

**BEING A BYLAW OF THE CITY OF CALGARY
TO AMEND BYLAW 6M2007, THE LIVERY
TRANSPORT BYLAW**

WHEREAS Council has considered C2018-1158 and considers it necessary to amend Bylaw 6M2007, the Livery Transport Bylaw to set licence fees for 2019, 2020, 2021, and 2022;

NOW, THEREFORE, THE COUNCIL OF THE CITY OF CALGARY ENACTS AS FOLLOWS:

1. Bylaw 6M2007, the Livery Transport Bylaw, as amended, is hereby further amended.
2. In "**SCHEDULE "B" – FEES**", **TABLE 1 – Licence Fees** is deleted and replaced with the following:

"TABLE 1 – Licence Fees

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
PART 4 – Livery Vehicles				
Division 1 – General				
1. Livery Vehicle Registration Certificate	\$0	\$0	\$0	\$0
PART 5 – Licences				
Division 1 – General				
Licence Applications				
2. Calgary Police Service Information Check	\$43	\$43	\$43	\$43
Driver Licence Applications (T.D.L. and L.D.L.)				
3. L.D.L. Application Fee (includes 1st test and study guide)	\$56	\$56	\$56	\$56
4. T.D.L. Training Fee (includes 1 rewrite)	\$312	\$312	\$312	\$312
5. L.D.L. Re-testing Fee	\$25	\$25	\$25	\$25

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
6. Annual T.D.L. and L.D.L. Fee (includes Photo ID Badge)	\$141	\$141	\$141	\$141
7. Replacement ID Badge (Lost, Damaged)	\$39	\$39	\$39	\$39
8. Accessible Driver Endorsement Refresher Training Fee	\$75	\$75	\$75	\$75
Division 2.1 – T.N.D.L.				
8.1. Annual T.N.D.L. Fee	\$229	\$229	\$229	\$229
Division 3 – T.P.L. and A.T.P.L.				
9. Annual Licence Fee for T.P.L. (new plate or renewal)	\$912	\$912	\$912	\$912
10. Annual Licence Fee for A.T.P.L. (new plate or renewal)	\$0	\$0	\$0	\$0
11. Replacement Plate for T.P.L. and A.T.P.L.	\$75	\$75	\$75	\$75
12. Application Fee for T.P.L. or A.T.P.L. for new Plates	\$181	\$181	\$181	\$181
Division 4 – L.P.L.				
13. Annual Licence Fee for L.P.L.	\$731	\$731	\$731	\$731
14. Replacement Decal	\$50	\$50	\$50	\$50
Division 5 – Transfers				
15. Transfer Application Fee	\$260	\$260	\$260	\$260
16. Transfer Fee (approved)	\$260	\$260	\$260	\$260
Division 7 – Brokerage				
17. Brokerage Licence Application Fee	\$1824	\$1824	\$1824	\$1824

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
18. Annual Brokerage Licence Fee	\$1824	\$1824	\$1824	\$1824
Division 3 – Transportation Network Company				
18.1 Transportation Network Company Licence Application Fee	\$141	\$141	\$141	\$141
18.2 Annual Transportation Network Company Licence Fee	\$1824	\$1824	\$1824	\$1824
PART 6 – Livery Vehicle Inspections, Livery Vehicle Inspection Certificates and Livery Vehicle Inspection Station Licence				
19. Inspection Certificate Forms	\$26 per package	\$26 per package	\$26 per package	\$26 per package
20. Inspection Station Licence Application Fee	\$97	\$97	\$97	\$97
21. Inspection Station Licence Annual Fee	\$181	\$181	\$181	\$181
22. Mechanic Licence Application	\$50	\$50	\$50	\$50
23. Mechanic Licence Annual Fee	\$97	\$97	\$97	\$97
24. Bylaw	\$5	\$5	\$5	\$5
PART 7 – Refusal, Revocation, Suspension, Appeal				
25. Licence Reinstatement Fee	\$181	\$181	\$181	\$181
26. Licence Reinstatement Fee (Subsection 152(2))	\$1260	\$1260	\$1260	\$1260
27. Licence Reinstatement Fee (Subsection 152(3))	\$377	\$377	\$377	\$377
Miscellaneous Administrative Services				
28. Photocopying	\$ 1 per page			

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
29. Meter Permit Fee	\$97	\$97	\$97	\$97
30. NSF Cheque Fee	\$50	\$50	\$50	\$50

3. This Bylaw comes into force on January 1, 2019.

READ A FIRST TIME THIS ___ DAY OF _____, 2018.

READ A SECOND TIME THIS ___ DAY OF _____, 2018.

READ A THIRD TIME THIS ___ DAY OF _____, 2018.

MAYOR
SIGNED THIS ___ DAY OF _____, 2018.

CITY CLERK
SIGNED THIS ___ DAY OF _____, 2018.

Waste & Recycling

See bylaw starting on the following page.

BYLAW NUMBER 47M2018

**BEING A BYLAW OF THE CITY OF CALGARY
TO AMEND BYLAW 20M2001, THE
WASTE AND RECYCLING BYLAW**

WHEREAS Council wishes to set fees contained in Bylaw 20M2001, the Waste and Recycling Bylaw, for 2019, 2020, 2021 and 2022;

NOW THEREFORE THE COUNCIL OF THE CITY OF CALGARY ENACTS AS FOLLOWS:

1. Bylaw 20M2001, the Waste and Recycling Bylaw, as amended, is hereby further amended.
2. In section 3.1:
 - (a) in subsection 3.1(1)(c), the words “waste management” are deleted and replaced with “black cart program”;
 - (b) in subsection 3.1(2), the words “waste management” are deleted and replaced with “black cart program”; and
 - (c) in subsection 3.1(3), the words “waste management” are deleted and replaced with “residential black cart program”.
3. Schedule “B” is deleted and replaced with the following:

“SCHEDULE "B"”

WASTE & RECYCLING RATES

The rates or charges described in this Schedule are shown for the years 2019, 2020, 2021 and 2022, and shall apply in the calendar year indicated (from January 1 to December 31, inclusive).

TABLE 1 - DISPOSAL RATES
(sections 3.1(1)(a) and (a.1))

For waste disposed at a City Disposal Site (Waste Management Facility)	2019	2020	2021	2022
Basic Sanitary Waste	\$113/tonne	\$113/tonne	\$115/tonne	\$115/tonne

Minimum charge For loads less than 250 kilograms	\$25/load	\$25/load	\$25/load	\$25/load
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TABLE 2 –BLUE CART PROGRAM RATE
(section 3.1(1)(b))

Monthly rates described in Table 2 are based on a thirty (30) day period. The amount billed shall be established by dividing the applicable monthly rate by thirty (30) to derive a daily rate and multiplying the daily rate by the actual number of days in the billing period.

Monthly Rate	2019	2020	2021	2022
Residential Blue Cart Program (\$ per 30 days)	\$8.80	\$8.95	\$9.10	\$9.25

TABLE 3 – BLACK CART PROGRAM RATE
(section 3.1(1)(c))

Monthly rates described in Table 3 are based on a thirty (30) day period. The amount billed shall be established by dividing the applicable monthly rate by thirty (30) to derive a daily rate and multiplying the daily rate by the actual number of days in the billing period.

Monthly Rate	2019	2020	2021	2022
Residential Black Cart Program (\$ per 30 days)	\$6.85	\$6.95	\$7.05	\$7.15

TABLE 4 – GREEN CART PROGRAM RATE
(section 3.1(1)(d))

Monthly rates described in Table 4 are based on a thirty (30) day period. The amount billed shall be established by dividing the applicable monthly rate by thirty (30) to derive a daily rate and multiplying the daily rate by the actual number of days in the billing period.

Monthly Rate	2019	2020	2021	2022
Residential Green Cart Program (\$ per 30 days)	\$8.65	\$8.80	\$8.95	\$9.10"

4. This bylaw comes into force on January 1, 2019.

READ A FIRST TIME THIS ____ DAY OF _____, 2018.

READ A SECOND TIME THIS ____ DAY OF _____, 2018.

READ A THIRD TIME THIS ____ DAY OF _____, 2018.

MAYOR
SIGNED THIS ____ DAY OF _____, 2018.

CITY CLERK
SIGNED THIS ____ DAY OF _____, 2018.

Wastewater Collection & Treatment

See bylaw starting on the following page.

BYLAW NUMBER 56M2018

**BEING A BYLAW OF THE CITY OF CALGARY
TO AMEND BYLAW 14M2012, THE WASTEWATER BYLAW**

WHEREAS Council has approved C2018-1158 and considers it necessary to set the fees set out in Bylaw 14M2012, the Wastewater Bylaw, for 2019, 2020, 2021 and 2022;

NOW THEREFORE THE COUNCIL OF THE CITY OF CALGARY ENACTS AS FOLLOWS:

1. Bylaw 14M2012, the Wastewater Bylaw, as amended, is hereby further amended.

2. In section 3:

(a) after the definition of "*adverse effect*" the following is added:

“*apartment building*” means a single building comprised of five or more dwelling units with shared entrance facilities;”;

(b) the definition of "*multi-family residential*" is deleted and replaced with the following:

“*multi-family residential metered*” means:

- (i) a *premises* used for residential purposes containing five or more dwelling units that are not individually metered by *The City*; or
- (ii) an *apartment building* regardless of how the *apartment building* is metered;”;

(c) after the definition of "*Remedial Order*" the following is added:

“*residential metered*” means a *premises* used for residential purposes:

- (i) containing one or more dwelling units that are individually metered by *The City*; or
- (ii) containing less than five dwelling units regardless of how each dwelling unit is metered by *The City*;

but does not include an *apartment building*;”;

(d) the definition of "*single family residential*" is deleted; and

(e) the definition of "*two family residential*" is deleted.

3. Subsection 36(5) is deleted and replaced with the following:

“(5) Where the wastewater charge for a premises is determined by measuring with a water meter the volume of water consumed at that premises, the wastewater charge shall be calculated by applying the return factor as set out in Schedule “H” to the volume of water consumed, and multiplying the adjusted volume by the usage rate as set out in Schedule “D”.”.

4. Schedule “D” is deleted and replaced with the following:

“SCHEDULE “D”

MONTHLY WASTEWATER CHARGE

The rates or charges described in this Schedule are shown for the years 2019, 2020, 2021, and 2022, and must apply in the calendar year indicated (from January 1 to December 31, inclusive).

Monthly rates or charges described in this Schedule are based on a thirty (30) day period. The amount billed must be established by dividing the applicable monthly rate or charge by thirty (30) to derive a daily rate and multiplying the daily rate by the actual number of days in the billing period.

1. For residential flat rate customers served with water from *The City’s* water supply, the *wastewater* charge is calculated as a percentage of the water charge according to the following:

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Percentage of water charge (%)	144.46	144.46	144.46	144.46

2. For *residential metered* rate customers served with water from *The City’s* water supply, a charge equal to the service charge and the usage rate according to the following:

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Service charge (\$ per 30 days)	\$26.59	\$27.40	\$28.05	\$28.79
Usage rate (\$ per cubic metre of water used)	\$1.6278	\$1.6054	\$1.5830	\$1.5506

3. For *multi-family residential metered* customers served with water from *The City’s* water supply, a charge equal to the service charge and the usage rate according to the following:

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Service charge (\$ per 30 days)	\$26.59	\$27.40	\$28.05	\$28.79
Usage rate (\$ per cubic metre of water used)	\$1.8604	\$2.0058	\$2.1512	\$2.2966

4. For non-residential customers served with water from *The City's* water supply, a charge equal to the service charge and the usage rate according to the following:

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Service charge (\$ per 30 days)	\$26.59	\$27.40	\$28.05	\$28.79
Usage rate (\$ per cubic metre of water used)	\$1.7677	\$1.8450	\$1.9222	\$1.9995

5. For non-residential customers served in part with water from any other source than *The City*, in addition to any charge under paragraph 4, a charge equal to the service charge and the usage rate according to the following table for the equivalent amount of water with which the property is served from other sources.

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Service charge (\$ per 30 days)	\$26.59	\$27.40	\$28.05	\$28.79
Usage rate (\$ per cubic metre of water used)	\$1.7677	\$1.8450	\$1.9222	\$1.9995

6. For customers served with an *effluent meter*, a charge equal to the service charge and the usage rate according to the following:

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Service charge (\$ per 30 days)	\$26.59	\$27.40	\$28.05	\$28.79
Usage rate (\$ per cubic metre of measured <i>wastewater</i> <i>released</i>)	\$1.7677	\$1.8450	\$1.9222	\$1.9995"

5. Schedule “E” is deleted and replaced with the following:

“SCHEDULE “E”

MONTHLY WASTEWATER CHARGE FOR CUSTOMERS OUTSIDE THE CITY LIMITS

The rates or charges described in this Schedule are shown for the years 2019, 2020, 2021, and 2022, and must apply in the calendar year indicated (from January 1 to December 31, inclusive).

1. The Fixed Component Rate plus Volume Component Rate shown below shall apply to the following customers:
 - a) City of Airdrie
 - b) City of Chestermere
 - c) Town of Cochrane
 - d) Tsuut’ina Nation

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Fixed Component Rate (\$ per contracted average day cubic metre)	\$0.4784	\$0.5211	\$0.5751	\$0.6255
Volume Component Rate (\$ per cubic metre measured <i>wastewater</i>)	\$0.6684	\$0.6767	\$0.6893	\$0.6984

The Fixed Component charge will be calculated by taking the Fixed Component Rate and multiplying it by the contracted Maximum Annual Flow in cubic metres in each customer’s Master Servicing Agreement, divided by the number of days in the year, and multiplied by the number of days in the billing period.

The Volume Component charge will be calculated by taking the Volume Component Rate and multiplying it by the volume of wastewater discharged to Calgary during the billing period.

2. For all other customers located outside City limits not identified in Section 1, a charge equal to the service charge and the usage rate according to the following:

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Service charge (\$ per 30 days)	\$26.59	\$27.40	\$28.05	\$28.79

Usage rate (\$ per cubic metre of measured wastewater released)	\$1.7677	\$1.8450	\$1.9222	\$1.9995”
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6. Schedule “F” is deleted and replaced with the following:

SCHEDULE “F”

MONTHLY WASTEWATER SURCHARGE

The rates or charges described in this Schedule are shown for the years 2019 and 2020, and must apply in the calendar year indicated (from January 1 to December 31, inclusive).

Monthly rates or charges described in this Schedule are based on a thirty (30) day period. The amount billed must be established by dividing the applicable monthly rate or charge by thirty (30) to derive a daily rate and multiplying the daily rate by the actual number of days in the billing period.

The formula for determining the surcharge to be levied for **2019** is:

$$R = 0.1443 B + 0.1147 S + 0.1947G$$

The formula for determining the surcharge to be levied for **2020** is:

$$R = 0.1443 B + 0.1147 S + 0.1947G$$

where “R” means rate in cents per cubic metre; and,

“B” means the amount in milligrams per litre by which the *BOD* of the *wastewater* tested exceeds three hundred milligrams per litre;

“S” means the amount in milligrams per litre by which the *TSS* of the *wastewater* exceeds three hundred milligrams per litre;

“G” means the amount expressed in milligrams per litre by which the *FOG* content of the *wastewater* tested exceeds one hundred milligrams per litre.”

7. Schedule “G” is deleted and replaced with the following:

“SCHEDULE “G”

**CHARGES FOR ACCEPTANCE OF
HAULED WASTEWATER IN THE CITY**

The rates or charges described in this Schedule are shown for the years 2019, 2020, 2021, and 2022, and must apply in the calendar year indicated (from January 1 to December 31, inclusive).

1. Customers that have a *permit* to dispose of *hauled wastewater* into a *hauled wastewater* facility operated by *The City* must apply for an account allowing for disposal of *hauled wastewater* to the facility. The customer must pay a fee of \$25.00 for each access card (fee refundable on return of card), in addition to payment of a service charge and volume charge, as described below.

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Service charge (\$ per 30 days)	\$26.59	\$27.40	\$28.05	\$28.79
Volume charge (\$ per cubic metre)	\$24.3597	\$26.2711	\$28.1826	\$30.0940

2. A *hauled wastewater manifest* shall be completed for each delivery or *release* to a *hauled wastewater* facility of *The City*. The *manifest* must include the information set out in section 34(1)(v) of this *Bylaw*.”
8. Schedule “H” is deleted and replaced with the following:

“SCHEDULE “H”

RETURN FACTORS

	<i>Return Factor</i>
<i>residential metered</i>	0.90
<i>multi-family residential metered</i>	0.97
general service metered	0.92”

9. This bylaw comes into force on January 1, 2019.

READ A FIRST TIME THIS ____ DAY OF _____, 2018.

READ A SECOND TIME THIS ____ DAY OF _____, 2018.

READ A THIRD TIME THIS ____ DAY OF _____, 2018.

MAYOR
SIGNED THIS ____ DAY OF _____, 2018.

CITY CLERK
SIGNED THIS ____ DAY OF _____, 2018.

Water Treatment & Supply

See bylaw starting on the following page.

BYLAW NUMBER 57M2018

**BEING A BYLAW OF THE CITY OF CALGARY
TO AMEND BYLAW 40M2006, THE WATER UTILITY BYLAW**

WHEREAS Council has approved C2018-1158 and considers it necessary set the fees set out in Bylaw 40M2006, The Water Utility Bylaw for 2019 to 2022 and to make various related amendments to the Bylaw;

**NOW THEREFORE THE COUNCIL OF THE CITY OF CALGARY ENACTS AS
FOLLOWS:**

1. Bylaw 40M2006, The Water Utility Bylaw, as amended, is hereby further amended.
 2. In section 2:
 - (a) the following is added before subsection 2(1)(a) as subsection 2(1)(a.01)
“(a.01) “Apartment Building” means a single building comprised of five or more dwelling units with shared entrance facilities;”;
 - (b) subsection 2(1)(w) is deleted and replaced with the following:
 - “(w) “Multi-Family Residential Metered” means:
 - (i) a premises used for residential purposes containing five or more dwelling units that are not individually metered by The City; or
 - (ii) an Apartment Building regardless of how the Apartment Building is metered;”;
 - and
 - (c) the following is added after subsection 2(1)(ee) as subsection 2(1)(ee.1):
 - “(ee.1) “Residential Metered” means a premises used for residential purposes:
 - (i) containing one or more dwelling units that are individually metered by The City; or
 - (ii) containing less than five dwelling units regardless of how each dwelling unit is metered by The City;
- but does not include an Apartment Building;”.

3. Section 7 is deleted and replaced with the following:

“RESIDENTIAL METERED

7. Where water is supplied to a Residential Metered Customer, the Customer shall pay to the City a monthly charge of the aggregate of:
- (a) the monthly service charge as set out in Table 1 of Schedule “A” to this Bylaw; and
 - (b) the amount determined by the volume of water shown by the Water Meter as supplied for the applicable month at the usage rate specified as set out in Table 2 of Schedule “A” to this Bylaw.”

4. The following is added after section 8 as section 8.1:

“MULTI-FAMILY RESIDENTIAL METERED

- 8.1 Where water is supplied to a Multi-Family Residential Metered Customer, the Customer shall pay to the City a monthly charge of the aggregate of:
- (a) the monthly service charge as set out in Table 1 of Schedule “A” to this Bylaw; and
 - (b) the amount determined by the volume of water shown by the Water Meter as supplied for the applicable month at the usage rate specified as set out in Table 2 of Schedule “A” to this Bylaw.”

5. In section 10, the words “7, 8 or 9” are deleted and replaced with “7, 8, 8.1 or 9”.

6. In section 12, the words “Table 6” are deleted and replaced with “Table 5”.

7. In section 13, the words “Table 7” are deleted and replaced with “Table 6”.

8. In section 14, the words “Table 8” are deleted and replaced with “Table 7”.

9. After section 27, the following is added as section 27.1:

“MULTI-FAMILY RESIDENTIAL METERED

- 27.1 It shall be a condition of water service that all Multi-Family Residential Metered premises shall be connected to a Water Meter.”.

10. Subsection 28(1) is deleted.

11. Schedule "A" is deleted and replaced with the following:

"SCHEDULE "A" - WATER RATES

The rates or charges described in this Schedule are shown for the years 2019, 2020, 2021 and 2022, and shall apply in the calendar year indicated (from January 1 to December 31, inclusive).

Monthly rates or charges described in this Schedule are based on a thirty (30) day period. The amount billed shall be established by dividing the applicable monthly rate or charge by thirty (30) to derive a daily rate and multiplying the daily rate by the actual number of days in the billing period.

TABLE 1 - SERVICE CHARGES - CUSTOMERS INSIDE CITY LIMITS

Service Charge (\$ per 30 days - based on size of meter)	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
15mm*	\$15.36	\$15.28	\$15.07	\$14.96
20mm**	\$29.95	\$29.36	\$28.64	\$28.00
25mm	\$37.02	\$36.77	\$36.40	\$36.10
40mm	\$63.74	\$63.74	\$63.62	\$63.59
50mm	\$87.59	\$88.45	\$89.18	\$90.00
75mm	\$174.62	\$175.38	\$176.01	\$176.73
100mm	\$246.81	\$250.90	\$254.87	\$258.91
150mm	\$419.24	\$432.19	\$445.03	\$457.94
200mm	\$673.78	\$694.20	\$714.49	\$734.87
250mm	\$1,078.53	\$1,100.47	\$1,122.29	\$1,144.20

*All Residential Metered will be charged the 15mm charge.

**All irrigation services will be charged the 20mm charge.

TABLE 2 - USAGE RATES - CUSTOMERS INSIDE CITY LIMITS

Usage Rate - based on Customer Class	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
---	--------------------	--------------------	--------------------	--------------------

Residential Metered (\$ per cubic metre)	\$1.5997	\$1.5343	\$1.4688	\$1.4033
Multi-Family Residential Metered (\$ per cubic metre)	\$1.5405	\$1.4713	\$1.4020	\$1.3327
Irrigation Services (\$ per cubic metre)	\$2.6640	\$2.7370	\$2.8099	\$2.8828
General Service Metered (\$ per cubic metre, based on size of meter)				
- less than 75 mm	\$1.4091	\$1.4083	\$1.4075	\$1.4067
- equal to or greater than 75 mm	\$1.3143	\$1.3309	\$1.3474	\$1.3640
Bulk Water	\$1.7205	\$1.7316	\$1.7428	\$1.7540

TABLE 3 - RESIDENTIAL FLAT RATE

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Minimum Monthly Rate (\$ per 30 days)	\$46.17	\$46.17	\$46.17	\$46.17
\$ per thousand square feet of actual lot area	\$6.1240	\$6.1240	\$6.1240	\$6.1240
\$ per thousand square feet of Gross Building Area	\$19.0978	\$19.0978	\$19.0978	\$19.0978

TABLE 4 - TEMPORARY WATER RATE

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Temporary Water Rate (\$ per 30 days)	\$72.98	\$73.20	\$73.42	\$73.64

TABLE 5 - WATER RATES FOR BULK WATER STATION

Customers that draw water from the bulk water stations located at public bulk water stations in the City shall apply for an account allowing them to obtain water from that source. The customer will pay a \$25 fee for each access card (fee refundable on return

of card), a monthly service charge described below plus a consumption charge equivalent to the Bulk Water rate as set out in Table 2.

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Service Charge (\$ per 30 days)	\$29.95	\$29.36	\$28.64	\$28.00

TABLE 6 - WATER RATES FOR BUILDING WATER

- a) Where it is proposed to use water from the water system for constructing, altering or repairing a building, the applicant for a Building Permit shall pay to the City at the time the Permit is issued a charge of:

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Permit Charge	\$26.23	\$26.31	\$26.39	\$26.47

- b) Where the estimated cost of constructing the approved building or alteration or repair thereof exceeds Twenty-Five Thousand Dollars (\$25,000.00), the Director, Water Resources may require that a water meter be installed and the applicant will pay for the installation and removal of the water meter and for the water supplied at the General Service Metered Water Rate as set out in Table 1 and Table 2 of Schedule "A" to this Bylaw.

TABLE 7 - WATER DISPENSED THROUGH HYDRANTS WITH A HCU UNIT

As a condition of renting a Hydrant Connection Unit, the hydrant user is responsible to pay to the City a monthly service charge equivalent to the monthly service charge for the Bulk Water Stations as set out in Table 5 of Schedule "A" to this Bylaw plus a consumption charge equivalent to the Bulk Water Rate as set out in Table 2 of Schedule "A" to this Bylaw."

”

12. Schedule “H” is deleted and replaced with the following:

**“SCHEDULE "H"
– POTABLE WATER CHARGES FOR CUSTOMERS OUTSIDE THE CITY LIMITS**

The rates or charges described in this Schedule are shown for the years 2019, 2020, 2021 and 2022, and shall apply in the calendar year indicated (from January 1 to December 31, inclusive).

1. The Fixed Component Rate plus Volume Component Rate shown below shall apply to the following customers:

- a) City of Airdrie
- b) City of Chestermere
- c) Town of Strathmore
- d) Tsuut'ina Nation

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Fixed Component Rate (\$ per contracted max day cubic metre)	\$82.8654	\$83.2313	\$86.7951	\$89.0717
Volume Component Rate (\$ per cubic metre water use)	\$0.3494	\$0.3500	\$0.3504	\$0.3520

The Fixed Component charge will be calculated by taking the Fixed Component Rate and multiplying it by the contracted Maximum Daily Flow in cubic metres in each customer's Master Servicing agreement, divided by the number of days in the year, and multiplied by the number of days in the billing period.

The Volume Component charge will be calculated by taking the Volume Component Rate and multiplying it by the volume of water shown on the Water Meter during the billing period.

- 2. For all other customers located outside City limits, a charge equal to the applicable Service Charge from Table 1 of Schedule "A" plus the applicable Usage Rate from Table 2 of Schedule "A".
13. This bylaw comes into force on January 1, 2019.

READ A FIRST TIME THIS ____ DAY OF _____, 2018.

READ A SECOND TIME THIS ____ DAY OF _____, 2018.

READ A THIRD TIME THIS ____ DAY OF _____, 2018.

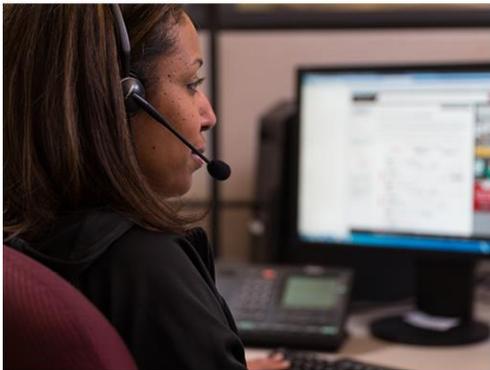
MAYOR
SIGNED THIS ____ DAY OF _____, 2018.

CITY CLERK
SIGNED THIS ____ DAY OF _____, 2018.



One Calgary

2019-2022 Service Plans and Budgets



Results of October Citizen Research and Engagement

2019-2022 Service Plans and Budgets
November 2018



Summary

This latest round of citizen focus groups and online and in person engagement supports and confirms the insights and what we have heard about service and service value gathered through our research and engagement over the past year. The previous engagement and research results, presented to Council on 2018 October 11 (C2018-1150), provided insights from a blend of net new engagement and research activities as well as tactics above and beyond those initiated by the One Calgary process.

Regarding importance of services and opportunities for investment, citizens continue to remain focused on essential services and those that they or members of their household utilize. Knowledge in other services is limited, although interest in social services is growing. Citizens would like to see the investment levels stay the same or increase for most services.

Despite concerns about the economy, citizens are overall quite favourable to the level of service they are receiving, although businesses slightly less so. Citizens expect transparency and want to see efficient and effective operations at The City. Calgarians want to be provided with opportunities to give meaningful input into decision making, and they also seek to better understand what Administration and Council are doing and the decisions being made.

This report will provide insights gleaned from citizens during October engagement and research and represents input into service delivery, service lines and budgets.

Process

Phase 4 included presenting new content to participants on public facing service lines to solicit detailed responses on investment strategies and service drivers through in-person and online engagement as well as through focus groups. The responses expanded on and validated previous insights that have been presented to Council. Although similar material was presented, the approach and methodology differs for engagement and research; engagement and research results are presented separately to accurately reflect the difference in corresponding methodologies.



Methodology

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 plans and budgets. As new information emerged from the One Calgary process, like the service line characteristics, the Corporate Research and Engage teams conducted net new research and engagement 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, like these most recent focus groups, to fill in the gaps.

Our approach to engagement and research in the One Calgary process has been different than any other budget cycle previous. Existing feedback and citizen inputs has been leveraged throughout the progression of One Calgary, not only as an input to Council, but also to inform Service Owners as they developed their service lines. This has resulted in significant cost savings for the organization, as instead of conducting this exclusively as a net new exercise we have relied on what citizens have already told us.

As new information emerged from the One Calgary process, such as the service line characteristics and value dimensions, 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 those specific to budget, and target our “net new” research and engagement to fill in the gaps.

This report provides insights from research and engagement conducted in October. These efforts build on an ongoing process of engagement and research as part of the One Calgary process going back to late 2017. The strategy has been to primarily utilize existing research and engagement insights from citizens gathered through other efforts and viewed through the service delivery and budget lens. This process has been delivered over 4 phases:

- Phase 1: Public input used to set Council Directives (Nov-Dec 2017) through consideration of existing insights.
- Phase 2: Public input used to set value characteristics, service targets & refine services (Mar-Sep 2018) through new research and engagement efforts with citizens and the business community.
- Phase 3: 2018 September Service Plan Previews enabled citizens to provide their input at Committee meetings.
- Phase 4: new engagement and research.
 - This report provides the findings from Phase 4, included presenting new content to participants on public facing service lines to solicit detailed responses on investment strategies and service drivers. The responses expanded on and validated previous insights that have been presented to Council.



- Phase 4 consists of three distinct activities:
 - **Online engagement:** through the Engagement Portal, individual service lines were presented to citizens for feedback. 522 pieces of input were collected online, providing insight on the strategies and drivers presented by service owners.
 - **In person engagement:** through Pop-up events in each ward, 14 in person events were held, resulting in 727 conversations about City services and their alignment to Citizen Priorities.
 - **Research focus groups:** five focus groups each one focused on a different citizen priority, provided the opportunity for 115 citizens to provide input on service delivery.



Engagement Results

Summary of Input

The table below is a summary of what we heard in Phase 4 of the engagement. Please visit the project website for all other phases of engagement. All verbatim comments and the What We Heard report in its entirety are included in separate documents that can be found at www.engage.calgary.ca/yourservices.

The table is divided into 4 parts. We have provided Administration’s current service level recommendation followed by suggested service level changes/agreements driven by the sentiment we garnered from Calgarians’ input. In instances where we were unable to garner an overall sentiment and therefore a suggested service level change, we have left the box blank. Each service also has a more detailed explanation of the sentiment.

The online feedback form promoted interaction of Calgarians with each other by allowing participants to give a thumbs up or thumbs down to comments that were shared. This tool was used to help guide our understanding of general sentiment though we could not interpret a participant’s intent on why they disliked a comment in the going down or staying the same comments. We were unable to attribute that to liking or disliking the proposal, but rather liking or disliking the comment.

Summary of Input Table

Service	Current Service Level Recommendation	Sentiment we heard through engagement	Detailed explanation
Environmental Management	↑		Not many people selected this service, however those that did indicated suggestions they felt could improve the service. This included a no car idling bylaw, prorated fees, reducing GHG emissions, and working with external partners to promote renewable resources.
Sidewalks and Pathways	↑	↑	Of the people that suggested that this service level should increase, most were referencing pedestrian safety, especially snow clearing by Calgarians and The City. There was some mention of cycling, bike lanes and Main Streets program funding, specifically to the effect of getting around safely besides driving. People indicated that it was misleading to include cuts to Main Streets and Complete Streets in the increased service level tab. Of the people who wrote about Main Streets, there was a concern



Service	Current Service Level Recommendation	Sentiment we heard through engagement	Detailed explanation
			that the proposed service level was going back on pre-existing policy (MDP), past promises or Council Direction. Plus 15's and connections were other matters that respondents disagreed with as many valued more reliable service. There appeared to be disagreement between those who support cycling infrastructure and those who do not. Those who do support it want to see the network extended and better connections and safety. Those who don't support it want to see better bylaw enforcement and challenge the need for it.
Specialized Transit	↑	↑	Of the people that agreed with the proposal in the comments on specialized transit there was strong support for this service to increase. Few people indicated that there is not a need for the service. The value indicators were improved quality of life for themselves and their family. There was an interesting discrepancy between in-person and online comments because many people at in-person/accessible facilities indicated support, whereas, online there was lower support for an increase in this service.
Taxi, Limousine and Vehicles-for-Hire	↑	↔	Most people that responded to this service sought additional insight into The City's role in the service. In general, comments demonstrated agreement to redefine the industry's regulations. Overall, comments referred to accessibility and affordability when referencing this service.
City Planning & Policy	↑	↑	People shared that they believe increased density is more cost-effective and as a result, we should be investing more in increased density and supporting infrastructure. Investing in heritage is considered to be a positive. Some responses indicated that they want Area Redevelopment Plans to be respected.
Pet Ownership & Licensing	↑	↑	Concern about whether pet licensing fees are increasing was identified. Of the comments supporting increased service level, there was a



Service	Current Service Level Recommendation	Sentiment we heard through engagement	Detailed explanation
			desire for improved enforcement of bylaw infractions and more education on responsible pet ownership.
Affordable Housing	↑	↑	There was significant support for this service level increasing, however there was misunderstanding as to the delineation of roles and responsibilities between the City and the Province in relation to this service. General comments around housing types, maintenance of facilities, safety, income levels and subsidized housing were shared.
Arts & Culture	↑	↓ or ↔	This service proposal was significantly divided when considering both comments made and likes/dislikes of those comments. Many of the comments were about Public Art rather than the proposed service level. Generally the comments and sentiments indicate a division between the service level staying the same or decreasing for economic development purposes, beautification/ community pride or for perceived cost-efficiencies or spending trade-offs with other services.
Business Licensing	↑		Responses indicate that people want to see less business tax, making business licenses easier to get and some specific preferences about cannabis legalization/regulation.
Community Strategies	↑	↑	Generally we heard agreement with the recommendation for a service level increase. People expressed value of the equity and accessibility this service provides. However, there was some disagreement with these comments and concerns that some of the service level was out of scope of municipal government or should be a service on their own.
City Auditor's Office	↑		This service was not often commented on so a summary of the overall sentiment isn't possible. However, those who commented said that transparency and accountability are valued and perceived to come from this service, and some



Service	Current Service Level Recommendation	Sentiment we heard through engagement	Detailed explanation
			participants indicate that if citizens are currently satisfied then no increase is necessary or that an increase is only warranted if more of the audits are made publicly available. Others indicated there are higher priorities than this service.
Council & Committee Support	↑	↓	Generally we heard this service should go down, not increase. There were concerns that this would be an increase to bureaucracy. Concerns were also raised that Council meetings should not be in-camera and that participants wanted more information on this service and its service level.
Municipal Elections	↑		This service was not often commented on so a summary of the overall sentiment isn't possible. Generally we heard suggestions or preferences in service that were beyond the service level description that was provided. People shared that the additional priorities they identified would be good to increase, but not necessarily the service level that was provided.
Records Management, Access & Privacy	↑		This service was not often commented on so a summary of the overall sentiment isn't possible. However, those who commented said that transparency was important.
Parks & Open Spaces	↔	↑	Generally we heard a preference for this service level to increase because it would help ensure good maintenance and provides good opportunity for social and recreational activities. Some comments indicate a desire for playgrounds for a wider age range and increased focus on safety.
Recreation Opportunities	↔	↔ or ↑	Generally we heard people say this service level should go up or stay as proposed. People shared they value this service and wanted it to be equitable and wanted to ensure that facilities were well maintained. There were many suggestions for specific additional activities or facilities (i.e. programs) while others noted another priority (i.e. streets) was more important



Service	Current Service Level Recommendation	Sentiment we heard through engagement	Detailed explanation
			and should have an increased service level instead of this service.
Stormwater Management	↔		This service was not often commented on so a summary of the overall sentiment isn't possible. The comments mentioned things that are a part of other services and are captured in those service summaries.
Waste & Recycling	↔		There were very few comments that had to do with the service proposal so it's not possible to provide a summary on the overall sentiment. The reliability of this service was considered important. Many people suggested and supported a "pay by use" strategy of user fees or were concerned about costs of the service and size of bins. Other comments were about preferences for pick-up schedule.
Wastewater Collection & Treatment	↔		This service was not often commented on so a summary of the overall sentiment isn't possible. The comments mentioned were mostly concerns about fees.
Water Treatment & Supply	↔		This service was not often commented on so a summary of the overall sentiment isn't possible. There were some comments about fluoride in water (to have and not have) or concerns about fees.
Parking	↔		There were very few comments that had to do with the service proposal so it's not possible to provide a summary on the overall sentiment. There were suggestions that parking revenues should subsidize transit but also concerns that parking user rates should be more affordable/lower cost.
Public Transit	↔	↑	Generally we heard people say this service level should go up. Reasons focused on increased reliability and equitable service, improved safety and maintenance, and improved accessibility by improving snow clearing at transit stops/stations. We also heard specific comments about cost of service, specific routes and desire for electronic



Service	Current Service Level Recommendation	Sentiment we heard through engagement	Detailed explanation
			payment cards. Specific to the service level, there were concerns about not having 4-car trains and timely replacement of fleet.
Building Safety	↔		This service was not often commented on so a summary of the overall sentiment isn't possible. There were some comments about safety and accessibility being important.
Bylaw Education & Compliance	↔		This service was not often commented on so a summary of the overall sentiment isn't possible. Generally, there were suggestions relating to specific bylaws that should have increased enforcement and reliability in this service is valued.
Calgary 9-1-1	↔		This service was not often commented on so a summary of the overall sentiment isn't possible. Generally people note concerns about or appreciation for shorter response times. Some suggestions were provided to have a text-based service.
City Cemeteries	↔		This service was not often commented on so a summary of the overall sentiment isn't possible. Some suggestion to have less or privatize this service were received.
Development Approvals	↔		This service was not often commented on so a summary of the overall sentiment isn't possible. However comment themes included topics related to City Planning & Policy and indicated a lack of clarity between City and private responsibility.
Emergency Management & Business Continuity	↔		This service was not often commented on so a summary of the overall sentiment isn't possible.
Fire & Emergency Response	↔		This service was not often commented on but there were mostly comments in agreement with the proposal or to increase this service. Reliability was indicated as a value for this service.
Fire Inspection & Enforcement	↔		This service was not often commented on so a summary of the overall sentiment isn't possible.



Service	Current Service Level Recommendation	Sentiment we heard through engagement	Detailed explanation
Fire Safety Education	↔		This service was not often commented on so a summary of the overall sentiment isn't possible. People commented about specific concerns or topics of fire safety education.
Neighbourhood Support	↔		This service was not often commented on so a summary of the overall sentiment isn't possible. However, few comments provided specific examples of where more support from this service may be needed.
Police Services	↔	↑	Generally we heard that people wanted to see an increase to this service. Specifically people mentioned increased staffing and training.
Economic Development & Tourism	↔		This service was not often commented on so a summary of the overall sentiment isn't possible. We did hear that people valued stimulating the economy and some comments were received about the relationship of sport to tourism.
Land Development & Sales	↔		No comments were received on this service.
Library Services	↔	↑ or ↓	Opinions on this service were conflicted. We heard that people felt this service should both increase and decrease, but also some agreement with the proposal of staying the same. Where people suggested an increase they suggested locations for new libraries or programs. When people indicated decrease they wanted to save money from being spent. Those who agreed with the proposal agreed indicated services they liked/used.
Social Programs	↔	↔ or ↑	Generally we heard that people thought this service should go up and some agreed it could stay the same. Values about this service included equity and comments about the positive impact this service has on individuals using it. Some suggestions were made about specific or new programs.
Executive Leadership	↔		This service was not often commented on so a summary of the overall sentiment isn't possible. Some comments were made about



Service	Current Service Level Recommendation	Sentiment we heard through engagement	Detailed explanation
			organizational structure and wage related cost-savings.
Appeals & Tribunals	↔		No comments were received on this service.
Citizen Engagement & Insights	↔		This service was not often commented on so a summary of the overall sentiment isn't possible. People suggested that engagement is important but that data should be used better in decisions. Additionally, equitable service is valued.
Citizen Information & Services	↔		This service was not often commented on so a summary of the overall sentiment isn't possible.
Corporate Governance	↔		This service was not often commented on so a summary of the overall sentiment isn't possible.
Taxation	↔		This service was not often commented on so a summary of the overall sentiment isn't possible. Many comments understood this service to mean tax rates as opposed the service level that was described.
Urban Forestry	↓	↑	Those who found this important indicated that trees improved quality of life, environmental value, and beautification. People supported the maintenance of old trees and supported watering of young trees so they take better. People did not support the reduction in planting new trees. They wanted to see more trees planted especially since they felt the tree canopy has not yet recovered from past weather events.
Streets	↓	↑	Maintenance, especially snow clearing and surface maintenance was identified as top concerns for this service. Similar to Sidewalks & Pathways, there were many comments regarding Main Streets, and it appeared there was a lack of understanding of where this program would fit. Another main theme is that people identified specific problem areas which are captured in the verbatim comments. There were also competing interests for snow clearing between downtown and suburban areas. There was a general theme regarding the conditions of the interface between Streets, Sidewalks & Pathways, and



Service	Current Service Level Recommendation	Sentiment we heard through engagement	Detailed explanation
			Transit for people not in vehicles (e.g. wheelchairs, bikes, pedestrian, etc.). Interestingly there were a handful of comments that asked for a reduction in snow clearing. They indicated that if a trade-off needed to be made, essential services should be prioritized over snow clearing.
Property Assessment	↓		General comments suggested that people wanted to see a change from the proposed recommendation but were unclear what this change should be. Equitable service was identified as an area of importance.

Research Results

Objectives

In response to a request for further engagement and research in October 2018, the objective of this focus group research was to revisit and reaffirm findings from past research and provide another avenue for further input by citizens into the One Calgary process.

Methodology

Ipsos facilitated a total of five discussion sessions with Calgarians aged 18 years and older between October 11 and 16, 2018. Each session lasted for a total of three-hours.

- Groups represented a broad spectrum of citizens based on diverse cultural backgrounds, age, income, perspectives on The City of Calgary, as well as other socio-demographics.
- In total, 115 Calgarians participated in the five sessions. City representatives were present to view all sessions.
- Participants were provided with the service one pagers that included the drivers, proposed plans, preliminary service levels, and other details to help frame the discussions about service plans and investment levels.



High-Level Themes

1. Discussions About Services

City services continue to be seen as essential to a good quality of life in Calgary.

Along with other contributors like Calgary's natural setting, the friendly community-minded people, educational opportunities, entrepreneurial spirit and access to health care, City services were viewed as playing a critical role in Calgarians' quality of life.

Essential services (e.g. Police, Fire, 911, Water Services) were considered to be very important, but so were services like parks, pathways, recreation facilities and programs, transit, roads, and social programs.

Almost all City Services presented in focus groups were viewed as important and valued in some manner; overall, participants struggled to identify any services for reduced investment.

Understanding about City services varies with degree of visibility and usage

Participant confidence with discussing City services was stronger for those that are more high profile or accessed on a regular basis, such as Transit or Recreation. As previous research has shown us, all City services are important to citizens in some way, but the most important services to individual citizens are the services that they or someone in their household directly use as well as essential services. As City research continues to show, essential services like the Calgary Fire Department and Police Services are seen as being highly visible and covered by local media, which increases their familiarity.

Participants also had an easier time talking about the value they place on more familiar services; as with precious research, many participants say they get value from the services they use and tend to want to see more investment as well as the same or increased service levels in these services.

Overall, citizens tend to not want service cuts to any of the services they use. When asked about this during focus groups, there are only a few services that most in the group agree should see decreased service levels (such as parking for example).

2. Knowledge and Interest in The City's Business Planning and Budgeting Process

Awareness and understanding about The City's business planning and budgeting

On the whole, awareness and understanding about The City's overall business planning and budgeting processes is very low. Most participants had not heard about The City's process this year or in previous years, though most assume that a plan is in place and that information is available on Calgary.ca.

There was no understanding of the four-year frequency and annual budget adjustments. Among the very few participants aware of the process, several said information can be difficult to find and sometimes confusing to understand (e.g. not presented using plain language or in a format that is accessible to the average



Calgarian). Very few participants had heard specifically of One Calgary, or had heard information about this year's process and opportunities to provide input.

Many believe The City can be doing more to involve the public in the business planning and budgeting process.

In line with Citizen Satisfaction Survey results, participants in these sessions express a general interest in knowing or "finding out more" about the process, but the level of commitment to finding out more is mixed.

Moreover, many felt that The City has not been doing enough in communicating with residents about public engagement opportunities for the budget; those who are interested in knowing more are eager to find ways to do so and get involved.

Perception of operating and capital budgets

Most participants were unclear about the differences between the operating and capital budgets or the source of funds for each budget type.

3. Confidence in Council & Administration: Business Planning and Budgeting Process

Accountability During the Budget Process

There were mixed views from participants about their own levels of trust and confidence in The City to be transparent and accountable during the budget process. Those who said that they do trust Council and Administration believe that there haven't been significant issues to raise doubts and they say that The City is on the right track delivering the critical services and infrastructure Calgary needs.

They also spoke to the complexities of a large-scale budget and the decision-making required by City Hall and Council to allocate tax dollars effectively. Some of these participants also said that citizens should have more confidence in their elected officials, commenting on a broader sense of skepticism about politicians these days.

Trust in Process is Low

Several participants suggested that City Administration and City Council are not being transparent, with some suggesting that they are purposely hiding or leaving information out of public documents. This view has been fueled in part by recent media reports about "closed-door meetings" rather than any specific references to issues with budget and business planning related information.

Service-Specific Discussions

A City That Moves

When it comes to this priority, services related to **safety** are critically important to citizens. Whether it is public transit, streets, or taxis, safety is top-of-mind, as are those services related to moving around the city **easily** and **efficiently** (i.e. transit, roads).



Overall, participants say they get value from the services they use in this priority and tend to want to see the same or more investment as well as the same or increased service levels in these services in this priority.

A Well-Run City

When it comes to this priority, most participants see the importance of services that directly affect citizens such as elections, citizen information, taxation, and property assessment. For this priority, citizens are most concerned about **transparency, clarity** of information, and **efficiency**.

When it comes to overall themes, participants say they get value from the services they use in this priority and tend to want to see the same or more investment as well as the same or increased service levels in these services in this priority.

A Prosperous City

For A Prosperous City, most participants clearly understand the value of many services in this priority, especially Affordable Housing, Library Services, Social programs and Arts & Culture. In most cases conversations were centered on the importance of community and community building and supporting those in need. Efficiency and effectiveness were areas of importance when it came to this priority.

Participants say they get value from most of the services they use in A Prosperous City and tend to want to see the same or more investment as well as the same or increased service levels in these services in this priority. Some services however did confuse them, such as Land Development and Sales and Economic Development and Tourism, where they were unsure what levels of investment and service delivery should be. Additionally, some believed that there was duplication of Provincial services and responsibilities in this Priority. Some thought The City should not be investing in these areas.

A Healthy & Green City

When it comes to the priority A Healthy & Green City, most participants see the importance of services that directly affect citizens such as parks, recreation opportunities, urban forestry, water treatment, and waste and recycling. For this priority, citizens are most concerned about **safety, efficiency, and effectiveness of service delivery**.

Participants say they get great value from almost all the services they use in A Healthy & Green City and want to see the same or more investment as well as the same or increased service levels across services in this priority.

A City of Safe & Inspiring Neighbourhoods

For A City of Safe & Inspiring Neighbourhoods, most participants clearly understand the great value of almost all services in this priority, especially Police, Fire, 9-1-1, Bylaw Compliance, and others. In many cases **safety** was a primary focus for participants, as was **transparency, efficiency, and effectiveness** of service delivery.

Participants say they get great value from most services they use in A City of Safe and Inspiring Neighbourhoods, and want to see the same or more investment in most services, as well as the same or increased service levels across services in this priority. The few exceptions include Cemeteries, where some are unsure of The City's role in this service and whether or not the same levels of service should continue. City Planning was another service area participants were unclear about, not understanding what it was or why it should receive increased levels.



Response to Motion Arising from C2018-1080 Heritage Park Financial Update

Executive Summary

This attachment is in response to a Motion Arising brought forward 2018 September 25 as part of the One Calgary service plan preview that directed Administration to explore a number of aspects of the Heritage Park Society's (the Society) financial sustainability, and present options for consideration by Council. Since the Society first identified financial sustainability challenges related to increased costs and reduced revenues starting in 2015, the Society has implemented significant cost mitigation strategies. As presented at the Civic Partner Presentations at Priorities and Finance Committee on September 17th, due to rising operating costs, the Society projects deficits for the 2019-2022 budget cycle if The City's operating grant remains stagnant at 2018 levels, and has requested additional investment of operating funding to remain financially sustainable and reduce The City's exposure to risk. This attachment includes funding options for consideration, and additional details from the Society in Schedule A.

Background

The Heritage Park Society (the Society) is a registered charity with a mission to connect people with the settlement of Western Canada, and a vision of preserving and sharing our Western Canadian heritage. Through The City's investment of operating and capital funding, Calgarians and visitors have access to an acclaimed cultural attraction, programming about the history of Western Canada, and a unique cultural and recreation space. The Society operates a valuable City-owned asset under a lease and operating agreement with The City, and its operations contribute to economic development and tourism services including supporting *Calgary in the New Economy: An updated economic strategy for Calgary*, and *A Cultural Plan for Calgary*. Due to the City's significant annual capital and operating investments in the Society, it falls within the category of Civic Partner under the *Investing in Partnerships Policy*.

As part of the development of the 2019-2022 One Calgary business plans and budgets, all Civic Partners, including the Society, were invited to submit requests for additional capital and operating funding required "to meet increased demand for services, maintain current service levels, or respond to Council Directives".

At the September 17 Priorities and Finance Committee meeting, the Society presented Board approved budgets using the assumption of 2018 grant funding levels from The City for 2019 to 2022. The budget projected that flat grant funding in each year from 2019 to 2022 would result in a deficit ranging from \$389 thousand in 2019 to \$504 thousand in 2020.

Investigation: Alternatives and Analysis

In response to the four areas of focus in the Motion Arising, the Society provided a detailed report which is attached in Schedule A.



The following provides additional information and analysis from Administration to inform Council's consideration of the recommended capital and operating funding in the 2019-2022 budget cycle.

MOTION ARISING ITEM 1: UPDATE ON HERITAGE PARK'S 2018 FINANCIAL SITUATION, AND THE CHANGES AND FACTORS THAT HAVE HAD AN IMPACT, INCLUDING THE REVIEW OF YEAR OVER YEAR REVENUES FOR 2015-2018, AND ANALYSIS OF LOST REVENUES AND EXPENDITURES DIRECTLY RELATED TO THE OPERATIONS OF THE S.S. MOYIE IN 2018.

To better understand the full picture of the Society's organizational health, The City has a number of accountability measures in place as part of the Civic Partner Audit Report and Civic Partner Annual Report. Each year, as part of the Civic Partner Audit Report, Administration undertakes a thorough annual financial health review of the Society based on their audited financial statements. Since 2015, financial statements for the Heritage Park Foundation (the Foundation) have also been included in the review to understand the full picture of the Society's financial resources. Administration's audit review identifies the level of risk the Society represents for The City based on financial measures of liquidity, leverage, and performance. Since 2015, the Society has effectively mitigated the effects of a challenging economic climate and maintained a rating of "Low Risk".

Administration has analyzed information about the impact of the economic downturn on the Society's operations including their mitigation of risk. Since 2015, the Society raised concerns with their growing operating costs, and reduced earned revenue streams, as detailed later in this report, and consistently developed strategies to contain costs.

The Society has identified a number of challenges that will lead to the deficits projected each year from 2019 to 2022. These financial challenges include:

- minimum wage increases that have had significant impact on staffing costs,
- cost increases as a result of the provincial Carbon Levy,
- two years of BRT construction on 14th street that has impacted access to the Park, and
- significant reduction in corporate sponsorships and event revenues related to the economic downturn.

Wages continue to be the Society's largest single operating cost, totaling 60 per cent of all expenses. Since 2016, the minimum wage has increased 34 per cent and has affected the Society's part-time and seasonal positions, and many full-time permanent staff.

For 2019-2022, based on all the information provided to Administration during the One Calgary budget development, and trends in their financial health since the economic downturn began in 2015, Administration included operating and capital funding recommendations for the Society in the *Economic Development and Tourism* service line pages for Council's consideration in November.

Since the Society submitted their original request for additional funding during the One Calgary budget development process, they identified an additional gap in their budget for 2019-2022. The Society's report, included in Schedule A, outlines their request for an additional base increase of \$1,034 million for consideration during One Calgary budget deliberations to restore programs and services to the minimum credible level. Administration's recommendation for additional funding under One Calgary responded to the Society's original projections and do not reflect the gap as detailed by the Society in Schedule A. Information about the Society's original operating funding



request and Administration's recommendations are included in the Investment Package Options 4-Civic Partners (Operating) included in Attachment 2.

In 2018, as a result of The City's Glenmore Reservoir flood mitigation project, the Society had to dry dock the S.S. Moyie sternwheeler, which has led to additional financial challenges. The Society is projecting a \$700 thousand net reduction to 2018 revenues based on an estimated 14 per cent drop in paid day gate numbers and loss of direct revenue related to operation of the S.S. Moyie.

Following a review of the information provided by the Society, and in consideration of ongoing financial challenges, Administration will provide a one-time allocation from Program 449 in 2018. This will address the one-time revenue shortfalls in 2018, support the organization's financial sustainability, and protect the health of The City-owned assets the Society manages and operates. The final amount of the one-time funding will be determined following further analysis of the Society's annual interim financial statements for 2018.

MOTION ARISING ITEM 2: STRATEGIES APPROVED BY HERITAGE PARK BOARD OF DIRECTORS TO BALANCE THE 2019-2022 BUDGET, AND A SUMMARY OF STRATEGIES ALREADY IN PLACE FROM 2015-2018 TO MANAGE EXPENDITURES.

Since the start of the economic downturn in 2015, Administration has worked with all Civic Partners to better understand the impact of the economic downturn on their operations, and how they were implementing cost savings or efficiencies to offset reduced revenues. Information about the impact and mitigation has been included in the Civic Partner Annual Report and Civic Partner Audit Report.

In response to reduced revenues since 2015, the Society implemented a Board approved four-stage cost mitigation strategy from 2015 to 2018 (detailed in section 2 of the Society's attached report). Measures included significant reductions in seasonal hiring, elimination of full-time positions through attrition, reduced operating hours, and wage freezes. In addition to cost reductions, the Society also implemented revenue-building strategies including the addition of paid parking in 2016.

Following concerns from the Society about the potential impact of the Glenmore Reservoir project on their revenues, Administration also requested a monthly financial pulse check from the Society to understand the variance between budget and actuals to date.

Given the level of cost mitigation strategies already implemented by the Society, and revenue shortfalls, it is increasingly challenging for the organization to implement new strategies without a significant impact on programs, services and operating hours.

MOTION ARISING ITEM 3: ANALYSIS OF HERITAGE PARKS' CAPITAL EXPENDITURES OVER THE PAST FIVE YEARS INCLUDING A BREAKDOWN OF GROWTH AND LIFECYCLE SPENDING, AND ANY OPERATING BUDGET IMPACTS OF CAPITAL PROJECTS.

Details about capital expenditures are outlined in section three of the Society's report (Schedule A). The last growth project was the \$3.4 million *Famous 5 Centre of Canadian Women*, created as part of Heritage Park's 50th anniversary celebrations in 2014. The City contributed \$300



thousand for this project and the full budget included a \$250 thousand endowment for the long-term sustainability and preservation of the building.

Lifecycle projects undertaken from 2013 to 2017 totaled \$11.4 million and focused on critical repairs to infrastructure, underground systems, and protection of artifacts. The City invested \$6.9 million towards this work through The City's Civic Partner Infrastructure Program. In 2016, following financial challenges, and concerns about meeting The City's 50 per cent match threshold for the infrastructure program, Administration reduced the Society's required match for the program from 50 per cent to 25 per cent for lifecycle project (upgrade projects remain at 50%) and it remains at this adjusted level.

As part of the One Calgary budget process, Administration is recommending two capital funding requests for the Society be considered for funding: \$6.5 million in lifecycle work (essential projects) that are included as part of a larger Civic Partner Infrastructure Grant program business case, and a separate \$2.2 million business case to replace the wet dock (essential project). The Society also submitted a \$1.9 million request to support the development of a new Natural Resources Area Interpretive Centre (growth project) for consideration, however it is not recommended for funding as the focus for 2019-2022 is on essential projects.

MOTION ARISING ITEM 4: CLARIFICATION OF THE ROLE, RELATIONSHIP AND INTERFACE BETWEEN THE HERITAGE PARK SOCIETY AND THE HERITAGE PARK FOUNDATION. INCLUDING ANY BEST PRACTICES FOR INTERFACES BETWEEN ENTITIES AND THEIR FOUNDATIONS.

The Foundation was established by the Society in 1976 under the *Societies Act* (Alberta) for the purpose of receiving property by way of donation, gift, legacy or otherwise, and contributing all or part of the income or capital to the Society. The Foundation, as a registered charity, is exempt from income tax and may issue receipts for donations.

The Society clarifies the relationship between the Society's Board of Directors and the Foundation's Board of Directors in section 4 of Schedule A. Although each is a separate legal entity, the Foundation and the Society share an annual general meeting, and members of both Boards of Directors sit on joint committees. The Foundation does not have any staff, instead the Society provides administrative and management services to the Foundation for a fee (\$168 thousand in 2017 and \$189 thousand in 2016). A significant part of the funds of the Foundation are held as endowments and are externally and internally restricted. The Foundation fund balances totaled \$8.6 million in 2017 with \$826 thousand classified as unrestricted, and \$1.13 million in collection assets. The total investment value at 2017 Dec 31 was \$7.4 million.

As a charitable foundation, the Foundation is subject to Canada Revenue Agency disbursement rules and must spend a minimum amount annually on gifts to qualified donees, in this case, the Society. The Foundation's minimum contribution to be disbursed in 2017 was \$229 thousand. In their response, the Society has noted that most of the funds held by the Foundation are externally restricted, and the remaining amounts are internally restricted by the Board.



Options for Consideration

Based on the information collected during the development of this attachment and the One Calgary Service Plans and Budget, and recommendations included in One Calgary, Administration has three options for Council's consideration to address the Society's financial situation.

OPTION 1 - COUNCIL MAY CONSIDER FUNDING LEVEL RECOMMENDED IN ONE CALGARY.

Under the Economic Development and Tourism line of service, Administration has recommended an additional \$491 thousand be added incrementally to the Society's base operating funding by 2022. This recommendation was based on initial information provided by the Society during the development of the budget, and was originally intended to offset increased operating costs including inflation and legislation, and allow programs and staffing to remain at minimum credible levels. However, during the Society's 2018 September 17 presentation to the Priorities and Finance Committee, the Society identified additional financial challenges for its 2019 to 2022 budget. These are detailed in Schedule A. Approving the original level of funding recommended in One Calgary would still lead to funding gaps and impacts the Society's long term financial sustainability.

OPTION 2- COUNCIL MAY CONSIDER AN ADDITIONAL FUNDING LEVEL TO THE RECOMMENDATION IN ONE CALGARY.

Given information the Society has provided Administration since its original One Calgary funding request in early 2018 Q3, and based on the Society's budget projections, the base funding increase to \$491 thousand by 2022 recommended in One Calgary will likely not be sufficient to address the Society's longer term financial situation. To address the Society's concerns about deficits, Council may consider additional base funding of \$384 thousand in 2019 to the One Calgary recommendation. While this is not as high as the \$1 million proposed by the Society in Schedule A, it will support financially sustainable operations.

OPTION 3 - COUNCIL MAY CONSIDER THE REVISED FUNDING REQUEST PRESENTED BY THE SOCIETY IN SCHEDULE A (PAGE 10).

New budget projects following the Society's original One Calgary submission have identified new financial challenges, and they have requested an additional \$1 million be added to their base operating grant in 2019. This would mean a total annual operating grant of \$4.1 million starting in 2019. While they also requested The City to consider adding annual increases from 2019-2022 consistent with other Civic Partners, inflation increases are not being recommended in the One Calgary budget pages for Civic Partners. The new \$1 million request would provide the financial resources they need for sustainable operations.

Stakeholder Engagement, Research and Communication

Administration has met with key representatives from the Society's Board of Directors and management team to prepare of this report. The Society provided a detailed report with information that responded to the four areas of focus in the Motion Arising.



As part of the One Calgary budget process, the Society provided information about additional funding requests and prepared a Board-approved budget, assuming a zero increase in The City's operating grant from 2019 to 2022. Regular meetings are planned to continue monitoring the organization's operational and financial sustainability.

Strategic Alignment

The Society manages and operates Heritage Park which is a significant City-owned cultural attraction. Its program and services align with the One Calgary Citizen Priority and Council Directives for a Prosperous City by contributing to the local economy both directly and indirectly and offering recreational and educational opportunities for Calgarians and visitors.

The Society's programs, services and facilities at Heritage Park support the Citizen Priority and Council Directives for a City of Safe and Inspiring Neighbourhoods.

The Society aligns with the delivery of Calgary in the new economy: an updated economic strategy for Calgary; and A Cultural Plan for Calgary.

Social, Environmental, Economic (External)

Social

The Society plays an integral role in maintaining a high quality of life for Calgarians by offering opportunities to attend and participate in social events and activities, engage in the community through volunteering and membership, and to learn about the history and culture of Western Canada. Ten per cent of visitors each year are school children participating in hands-on, immersive education programs. The Society's collection of buildings and artifacts are priceless representations of Canadian heritage and history and it is a significant cultural attraction that offers opportunities for Calgarians and visitors.

Environmental

The Society engages in environmental stewardship and community sustainability strategies such as public education and awareness related to public spaces and natural resources. They continue to review their operational practices to reduce consumption of resources and their impact on the environment.

Economic

The Society supports the objectives of Calgary in the New Economy: An economic strategy for Calgary by attracting over 600 thousand guests each year and providing meaningful employment and training to thousands of Calgarians.

Financial Capacity

Current and Future Operating Budget:

Under Action Plan 2015-2018, the Society's current annual operating grant is \$3.1 million. Additional one-time funding recommendations for 2018 presented in this report will be funded from the existing budget in Program 449.



Additional funding recommended to support sustainable operations from 2019 to 2022 is being brought forward to Council for consideration as part of One Calgary 2019-2022 within the Economic Development and Tourism line of service. If additional funding above the levels recommended in One Calgary is considered, a source would need to be identified.

Current and Future Capital Budget:

There are no capital implications from this report.

Risk Assessment

If the Society's operating grant from The City remains stagnant at 2018 levels from 2019 to 2022, it will likely result in an operating deficit beginning in 2019, reduced capacity to meet ongoing life cycle maintenance needs and impact the experience and satisfaction of Heritage Park's guests. As noted by the Society, there is limited capacity for the Foundation to provide additional funding, particularly operating funding.

The Society operates and manages a significant City of Calgary asset and negative impacts to its financial health can increase The City's exposure to financial, reputational risk.



SCHEDULE A

Heritage Park's response to motion C2018-1080

Heritage Park is Canada's largest living history museum and a registered charity. Heritage Park's mission is to preserve the history of the early West and to educate and entertain guests of all ages now and for many generations to come. The Park has been a Calgary icon since its opening in 1964, and is one of many privately run civic partners supported by the City of Calgary.

When the City began planning for flood mitigation work on the Glenmore Reservoir, Heritage Park was part of those discussions. At a meeting with Water Services in April 2015, the Park flagged their concerns about loss of revenues with the Moyie out of the water for one or more seasons, and the impact on the summer dock. Those concerns have been conveyed to multiple City representatives since then, and the first estimate of lost revenues was submitted by the Park to their City liaison in June 2017, when the Park received unofficial word that work on the dam would commence in 2018.

The Park has been aware of their pending financial situation since the announcement in 2015 by the Alberta government to increase the minimum wage by 47% over 3 years. Significant financial impacts have been felt since 2018, with the most substantial annual impact starting in 2019 and each year thereafter. The Park has been sharing these concerns with the City since 2015, and sent a letter to Premier Notley in 2015 outlining those concerns and the financial hardships they would face.

Few organizations, much less a charity, can withstand a \$1.7M increase in expenses in a short 4-year span, especially when coupled with almost \$1M lost revenue year-over-year as a result of external decisions, regulations, and policies that are beyond that organization's control.

In 2019, the road construction on 14th street will hit the Park right at their entry, with the BRT bus-only line and stop installation. This may create significant interruption and barriers to guest traffic flow into the Park.

1) Update on 2018 financial situation

Revenues and Expenditures directly related to the operations of the S.S. Moyie in 2018:

Based on total daytime passengers/total summer gate attendance over the past four years, 46% of guests who arrive through Heritage Park's gates ride the S.S. Moyie paddle wheeler. Since it first sailed in 1965, 2018 is the only year that it has been out of the water for an entire season. This is unprecedented and has caused a significant adverse impact on Heritage Park's appeal to guests. Attendance has fluctuated somewhat over the years, but outside events (such as the arrival of pandas at the zoo (1988), penguins (2012), or lemurs (2017)) have not had a significant impact. There has been road construction outside the Park's gates many times over the past 54 years. Daily weather fluctuations impact the organization every year. This has never had a major impact on overall attendance. The only year the Park has seen a year-over-year major dip in attendance (with the exception of 2015 which was anticipated following the 15% increase in 2014 for their 50th anniversary) is this year. There



is a direct correlation between the drop in attendance and sales in 2018 and the dry docking of the Moyie.

2017 saw a turnaround in gate and other types of attendance. While the Park faced prohibitive cost increases (as outlined in the challenges section of their annual report to council back in May), attendance and gate were coming around after a few years of downturn. The Park had expected this trend to continue into 2018, had the Moyie been able to sail.

The following is the change in sales year over year for the summer season only (May long weekend to Thanksgiving). Note that the sales results in 2018 include price increases enacted since 2015, so the differential to 2018 (when corrected for inflation) would be more pronounced.

Impact of drydocking the Moyie in 2018				
<i>(May long weekend to Thanksgiving only)</i>				
	2015	2016	2017	2018
Summer season sales				
Day Gate	2,450,869	2,539,321	2,914,254	2,410,918
Annual Pass Sales	758,751	716,752	708,520	527,796
Retail Sales (net of product cost)	235,733	219,003	253,941	222,003
Concession/village restaurants (net of product cost)	1,229,773	1,113,625	1,289,459	1,105,965
Captain's Cruises (net)	27,986	22,986	29,270	0
Catered Events (net)	14,445	7,946	14,667	0
Total change YOY	4,717,557	4,619,633	5,210,111	4,266,683
Expenses				
Wages of Moyie crew	134,111	122,206	136,325	37,495
Fuel & miscellaneous	16,796	21,124	14,611	
Insurance premium	24,347	25,745	25,745	18,245
Total expenses	175,254	169,075	176,681	55,740
Total net sales	4,542,303	4,450,559	5,033,430	4,210,942

As evidenced by the chart above, Heritage Park saw a dip in attendance and revenues in 2015, which improved slightly in 2016, however, budget projections were not met either of those years. 2017 started to see a recovery, including hitting the attendance target for the first time since 2014. This recovery was also somewhat reflected in other revenue categories, and it was encouraging to see numbers begin to climb. However, in 2018, due to the loss of a major attraction in the S.S. Moyie, any gains seen in 2017 quickly disappeared and the losses related to the dry docking of the Moyie actually exceeded projections put forward by the Park in 2017.

Based on the above, the Park is asking the City to make up the difference in year over year sales due to the Moyie being unable to sail. From 2018 to 2017, the net difference is \$822,000. Compared to an average of the prior 3 years, the difference is \$465,000. **The Park is asking the City to consider a one-time increase to their 2018 operating grant of \$650,000.**

Update on Heritage Park's 2018 financial situation:

The following shows sales and expenses from January to September year over year. As is evident, 2018 is a combination of reduced revenues (due to the Moyie being dry docked), and increased employment costs.



Operating Sales	2015	2016	2017	2018
Day Gate	2,666,052	2,879,990	3,187,320	2,718,922
Annual Pass Sales	879,715	856,855	818,363	641,085
Retail Sales	1,033,473	1,016,096	1,084,741	923,655
Concession/ Village Restaurants	1,435,459	1,398,433	1,516,845	1,318,226
Captain Cruises - Moyie	37,565	30,853	39,289	-
Catered Events - Moyie	16,719	9,197	16,976	-
Other food services	4,297,170	3,644,153	3,688,524	3,449,829
Parking	-	154,648	165,289	177,595
operating grants/HPF contribution	2,271,351	2,337,312	2,481,108	2,462,753
ticket sales (GNO/DOWT)	351,678	375,336	408,002	401,170
Education revenue	228,309	261,186	237,474	265,002
Miscellaneous	361,523	400,213	367,735	353,377
Total	13,579,014	13,364,272	14,011,667	12,711,613

Operating Expense	2015	2016	2017	2018
Food product cost	1,609,737	1,437,251	1,450,509	1,299,954
Retail product cost	576,578	571,660	638,765	532,304
other cost of events	131,356	119,750	130,877	125,893
employment costs	8,728,528	8,516,563	8,790,150	9,565,693
Operating costs and utilities	1,391,089	1,206,830	1,156,731	1,186,506
Sales, General & Admin	1,975,426	1,945,801	1,953,957	1,863,239
Total	14,412,715	13,797,854	14,120,990	14,573,590

Other Restricted Revenue	2015	2016	2017	2018
Donations	323,370	736,823	817,099	587,372

DOWT- Day Out with Thomas, GNO- Ghouls Night Out-both these events are separate ticketed events not covered under an annual pass.

Future financial sustainability:

As has been addressed, the threat to the financial stability of Heritage Park is the sharp and rapid increase in minimum wage of 47% in 3 years (Oct 1, 2015 to Oct 1, 2018), and the impact the carbon tax has had to the cost of fuel and heating, and greater-than-inflation increases to all vendor pricing. The Park has seen a rollercoaster of results in the past several years, from the high in 2014 (50th anniversary) to surpluses as razor-thin as \$1,520 in 2015. The Park does not have a large reserve, and transfers any surpluses into the Capital and Preservation Fund to act as matching funds for the City's capital grants. Deficits in operations means there will be no funds to support the Park's capital and preservation requirements, and as a result, artifacts and exhibits will deteriorate and guest and staff safety will be compromised.

As presented at the special Priorities and Finance Committee meeting on September 17, 2018, the Park's outlook for 2019 through 2022 due to cost increases is not pretty (please refer to the high-level budget below). As of 2019, the Park will incur an additional annual wage cost of \$1.7 million as compared to 2015. As noted before, had the Park not mitigated those

wage increases, the total would have been nearer to \$3.4 million. The Park is not able to bear this wage burden, coupled with other cost increases, without additional base operating funds from the City.

Operations ('000s)	2019	2020	2021	2022
City of Calgary proposed operating grants	3,114	3,114	3,114	3,114
Other operating grants	322	328	335	342
Earned revenue from operations	15,554	15,908	16,436	16,765
Donations & fundraising revenue	1,850	1,914	728	743
Operating expenses	21,229	21,768	21,067	21,488
Net of revenue and expenses	(389)	(504)	(454)	(524)
Opening operating reserves	1,096	707	203	(251)
Ending operating reserves	707	203	(251)	(775)

The increased wage costs are included in the 2019 figures above, and will continue into the future. As is evident, the Park will begin seeing annual deficits in 2019 and beyond.

The Park had originally requested the following increases in their operating grant, with an eye to recouping potential lost inflationary increases based on the suggestion that the 2018 grant would remain static through 2022:

2019	2020	2021	2022
116,000	236,000	361,000	491,000

Because actual revenue and expense projections were not fully known at the time this request was submitted, the Park did not have sufficient information to assess its needs.

Until now, the Park has capably absorbed legislated cost increases through significant cost mitigation strategies. Given the analysis above, and the impact of these cost increases in 2019, **the Park asks that the City increase their base operating grant by \$1,034,600 in 2019, subject to annual increases going forward as determined by the City, consistent with the other civic partner organizations.**

2) Mitigation strategies

Board-approved cost mitigation strategies the Park enacted from 2015 to 2018 include, but are not limited to:

- a revamp of the seasonal payroll structure to reduce the number of pay code steps
- limit the wage increments between each step
- leave vacant positions open
- reduce seasonal hiring by 12% beginning in 2015
- freeze hiring of full-time staff
- eliminate four positions altogether and delay filling four positions
- reduce operating hours at the gate and in various venues, including closing Gasoline Alley on Mondays in the winter season



- zero merit increases in 2016 (which reduces the cumulative effect in future years) The increases to wages for fulltime staff in 2017 and 2018 averaged 1.8% which is lower than the COL increase of 2.5% to 2.8% based on various surveys. Due to the increased wages for seasonal staff as a result of the legislated changes to the minimum wage (19.6% increase in between Sept 30/15 and Oct 1/16), Heritage Park had no choice but to increase the wages of full-time permanent staff in 2017 and 2018. Compared to the seasonal wage increases, the 1.8% increase to full time staff was determined to be a retention tactic and equity decision.
- reduce and/or eliminate employee/volunteer events
- reduce carbon footprint in all areas
 - retrofit old gas lamps with LED lights. This reduced natural gas usage 10% per year.
 - continue program to replace incandescent and fluorescent bulbs throughout the Park with LEDs.
 - replace modern vehicles with smaller utility vehicles such as Kubotas (which consume much less fuel and can be maintained and repaired in-house) where appropriate
- reduce shift hours for seasonal staff
- restrict overtime
- Reassess services and programs offered, and eliminate any that are not self-supporting

In addition to cost reduction, the Park undertook revenue building strategies including the addition of paid parking starting in 2016.

The result of these strategies is that the Park took a potential cumulative annual cost increase directly related to the minimum wage (2015 compared to 2019) of \$3.4M, and reduced it to \$1.7M. Although the Park has exercised commercially prudent efforts to significantly reduce cost, it is still a massive burden to bear in an industry where simply increasing prices is not a viable option, especially when the Park already faces rate resistance. In 2017, efforts around the Park's carbon footprint resulted in a **drop in electricity usage by 4.5% from 2016, and natural gas usage dropped almost 18%.**

The budgets Heritage Park was asked to prepare for 2019-2022 are not official Heritage Park operating budgets, but an exercise that they were asked by the City to undertake. With the time given to prepare a 4-year budget, cost mitigation strategies were not considered as these were understood to be hypothetical scenarios based upon operating grant reductions of 1% or 1.5% per year, or leaving the 2018 grant status quo. As it is still unknown what operating grants will be, creating a budget, let alone a cost mitigation strategy is not feasible or even possible. As the Park produces annual detailed budgets, additional measures necessary to balance the budget each year will be assessed, however, under any of the proposed scenarios, Heritage Park will face a deficit each year going forward unless the base operating grant is increased as requested.

3) Capital and lifecycle maintenance expenditures

The Park undertook its last growth capital project when they built the Famous 5 Centre of Canadian Women. They cut a ribbon on that project in 2014 during their 50th anniversary celebrations. 100% of funds for the \$3.4M project were raised externally, including a \$300K grant from the City of Calgary (8% of the total project budget). Included in the funds raised

was a \$250K endowment (which was transferred to the Heritage Park Foundation) for the long-term sustainability and preservation of the building. This building acts as an exhibit for village visitors, a banquet facility, and a classroom for school programs. The Park holds teas on the verandah all summer long and moves them inside the building after Christmas. **Like all Heritage Park’s growth projects in the last 13 years, this building sustains its operating costs through these added revenues, while providing new and immersive cultural experiences for guests, and driving gate and other incremental revenues**

Lifecycle projects undertaken since 2013 include the restoration of the River Forth Dining Car and Colonist Car 1202, maintenance of energy, infrastructure, and underground systems. Deteriorated boardwalks are replaced annually, and critical railway track repairs are carried out. The costume room was upgraded to meet program requirements, and day-to-day repairs are made to roofs, basements, windows, and washrooms. The Park has undertaken a lighting conversion to replace low-efficiency incandescent and discontinued fluorescent fixtures with LEDs.

The following is the total spend on lifecycle, including protection of priceless artifacts, from 2013 to 2017. **Note that capital lifecycle projects do not impact operating costs:**

2013	2,167,423
2014	1,982,765
2015	2,325,404
2016	2,653,238
2017	2,347,676
	11,476,506

4) Clarification of Society and Foundation roles and relationship

The relationship between the Heritage Park Society and Foundation has always been one of collaboration and partnership. Although each is a separate entity with its own charitable number, both exist to support the operations and long-term sustainability of the Park. The Boards of both organizations share an AGM, take part in joint strategic planning sessions, and members of both sit on the joint Audit, Risk and Finance, Governance and Nominating, and Health, Safety and Environment Committees

The Heritage Park Foundation was established in 1975 to create an endowment fund to protect and preserve Heritage Park Society’s priceless collection of artifacts. These funds are raised through donations and fundraising events. All growth capital projects at the Park in the last 13 years are funded by donations and grants, and those budgets include an endowment portion that is placed into the Foundation’s investment for the purpose of protecting and preserving the built asset.

Most of the endowment funds are externally restricted and raised with the donor’s understanding that the funds are for capital preservation purposes. Charities must honor the purpose for which funds are donated. As a charitable organization and museum, Heritage Park’s mandate is wise stewardship of Canadian history and culture. All the other funds held in the Foundation are internally restricted by the Foundation Board.



The current Foundation Board consists of a Chair and four Directors. They do not have an operating arm, thus no staff. They meet quarterly to review the endowment investment portfolio and provide oversight. There are four fundraising initiatives held on behalf of the Foundation each year. The staff to carry out these initiatives is employed by the Society. A portion of their wages are charged back to the Foundation. The total amount raised ranges between \$150,000 and \$200,000. The bulk of these funds go directly into the investment portfolio with the remainder used to cover wages of Society fundraising staff and to meet the disbursement quota.

All of the funds raised are with the donor intent of providing long-term care and preservation of Heritage Park's artifact collection and building assets. The Foundation Board may approve funds be transferred to the Society, on special request of the Society, for extraordinary capital lifecycle maintenance needs. Most recently, this was done (in 2016) to assist the Society in meeting the matching requirements of the City's CPRiiP grant at a time when corporate and private capital donations were unavailable. That amount was \$300,000.

It is critically important that the funds in the Foundation are not used contrary to the purpose and mission of the registered charity, as it will have a detrimental, long-term impact on donor relations, governance and sustainability.



Accessibility Update

The City's commitments in providing programs and services that meet the needs of persons with disabilities is guided by the Corporate Accessibility Policy and the Advisory Committee on Accessibility's 10 Year Strategic Plan. Advancing accessibility includes addressing issues and needs as they relate to physical, sensory and cognitive disabilities. By reducing barriers in infrastructure, transportation, and communications, people with physical, sensory and cognitive disabilities have options to participate fully as citizens and ultimately increase the quality of life of all Calgarians.

During the mid-cycle adjustments of Action Plan 2015-2018, one-time funds were allocated to support key activities related to accessibility. Resources were dedicated to the implementation of the Access Design Standards and to develop the Serving People with Disabilities Training. Resources were decentralized across Administration to advance the cultural change required to ensure that accessibility is viewed as a shared responsibility. Creating an improved and coordinated approach among various teams which consider universal design factors at the beginning of projects avoiding costly retro fit changes. As a result of this cultural shift, The City will continue to expand its capacity to provide accessible, inclusive spaces and services for people with a range of disabilities. Although there have been improvements, efforts will be required to ensure that future work, including infrastructure projects, communications and services continue to make accessibility considerations a priority in their decision making.

Advancing Accessibility

During the 2015-2018 Action Plan period, Administration worked to coordinate and embed accessibility and equity concepts across The Corporation. Significant advancements related to accessibility include:

- Implementing the Access Design Standards on physical infrastructure for approximately 191 capital projects including the New Central Library.
- Increasing awareness of the Access Design Standards with over 7,000 downloads since Q1 2017.
- Enhancing transportation access with the design of the Bus Rapid Transit platforms that align with Step Forward recommendations in the Pedestrian Strategy.
- Advancing the implementation of a variety of inclusive communication tools to be used at public engagement sessions.
- Developing the Calgary.ca/accessibility website which hosts a collection of easy-to-find accessibility resources including links to disability serving organizations and services available for persons with disabilities.
- Creating a *Serving People with Disabilities* training program for City staff with options for eLearning and customized in-class sessions.
- Performing an audit of the Municipal Complex collaboratively across business units including the Calgary Parking Authority to ensure compliance with updated Access Design Standards 2016 and the 2014 Alberta Building Code.
- Performing all the accessible upgrades to the Municipal Complex which were deemed "High Impact & Low Cost".



- Working collaboratively to implement the accessibility audit strategy developed for the Municipal Complex as the standard process for auditing other City of Calgary civic facilities in response to LAS2016-76.
- Completing accessibility audits for 10 projects within the City’s Heritage Portfolio using the Accessible Design Standards.
- Initiating a further 30 accessibility audits to corporate facilities. These will be complete by year end as part of the Facility Management Building Condition Assessment process.

One Calgary 2019-2022

While developing the 2019-2022 service plans and budgets, facilitated workshops with service owners were held to collaborate and identify ways accessibility efforts could continue to improve and advance. There is broad recognition that as the population ages, there will be a greater demand for accessible services and that accessibility is only sustained by understanding it as a shared responsibility for all service owners and project managers.

Accessibility-related strategies proposed in One Calgary

The following table provides a summary of the accessibility-related strategies presented in the One Calgary Service Plans and Budget. Accessibility consideration are advanced through the below strategies.

SERVICE	STRATEGY
Community Strategies	<ul style="list-style-type: none"> • Support Council advisory committees and community partners to advance strategic plans to increase participation in civic life • Work with community partners to advance key activities within six priority areas of the Seniors Age-Friendly Strategy
Citizen Engagement & Insights	<ul style="list-style-type: none"> • Provide safe, fair and accessible opportunities for citizens to provide input on City programs, services, and quality of life
Citizen Information & Services	<ul style="list-style-type: none"> • Continue to provide access to information and services to citizens during crisis/disaster situations • Access to City information and services through 311 and Calgary.ca, 24/7
Neighbourhood Supports	<ul style="list-style-type: none"> • Work with residents to help them increase their community connections and participation in civic life • Provide support to CAs in being more accessible and reflective of residents of all ages, cultures and stages of life
Parks & Open Spaces	<ul style="list-style-type: none"> • Provide citizens with safe, fun and accessible parks within both new and established communities • Enhance accessibility on existing playgrounds where feasible
Recreation opportunities	<ul style="list-style-type: none"> • Provide a range of accessible and affordable recreation programs and opportunities that encourage active daily living
Sidewalks & Pathways	<ul style="list-style-type: none"> • Make pathways and sidewalks more accessible by removing barriers and adding ramps • Inspect the sidewalk and pathway network, and repair priority locations • Implement improvements that address community traffic, walking and biking concerns

Specialized Transit	<ul style="list-style-type: none"> • Build missing links in the sidewalk and pathway network • Optimize system of services to consistently maintain directness and on time performance • Evaluate technologies to analyze public and specialized transit trip integration • Invest in service increase
Streets	<ul style="list-style-type: none"> • Provide snow and ice control in accordance with Council's policy
Taxi, Limousine & Vehicles-for-Hire	<ul style="list-style-type: none"> • Increase the capabilities of the livery industry to support accessibility for all Calgarians • Deliver the endorsed framework for an Accessible Taxi Incentive Program and monitor the effectiveness • Pilot a centralized dispatch system for on-demand wheelchair accessible taxi service

Measuring Accessibility

In order to understand if we are turning the curve on accessibility, Administration will monitor several measures included as part of One Calgary:

- Percentage of Community Strategies' stakeholders who agree the strategy is helping remove barriers to participation in civic life
- Percentage of sidewalks and pathways in good or very good condition
- Percentage of citizens satisfied with level of snow and ice control
- Corporate Employee Survey: Inclusion Index

Challenges and Next Steps

Through a collaborative model of shared responsibility, Administration has made advancements in how accessibility is addressed. However, challenges persist in ensuring all public spaces and services are accessible. Given the reduced capital availability and aging infrastructure, emphasis will be placed on addressing immediate safety issues so, in some cases, our ability to make incremental accessibility changes may be impacted. In order to address these challenges, Administration is committed to:

1. Advance the Access Design Standards with new projects involving City owned infrastructure. This includes making sure that project managers, consultants and contractors are aware of, and compliant with, the standards.
2. Continue the Serving People with Disabilities training program. This will enable services to better anticipate and respond to the needs of people with disabilities.

According to Statistics Canada's 2012 Canadian Survey on Disability over 90,000 people in Calgary over the age of 15 live with a form of disability. To remain responsive to this growing segment of the population, Administration will continue to work collaboratively across service lines to effectively meet the needs of persons with disabilities in Calgary.



One Calgary 2019-2022 Council and Committee Referred Items

This attachment, to be received by Council for information includes the list of items that Administration has either been directed by Committee or Council to report back on, at the One Calgary 2019-2022 deliberations, or where, Council had asked Administration to include an item in their business plan. Below is a summary of referred items.

Reference	Item	Administration Recommendation	Related Service(s)	Summary
PFC2017-1106	1. Silvera for Seniors Budget Review	<p>That the Priorities and Finance Committee recommend that Council direct Administration to request that Silvera’s business plan and budget for the 2019-2022 budget cycle be approved as part of the One Calgary budget and business process.</p> <p>This will include a review of the current lodge portfolio to confirm the transition of aging lodges to new properties and request the removal of lodges that are under contract with Alberta Health Services to provide health services.</p>	Affordable Housing	The Silvera for Seniors business plan and budget has been submitted through the Civic Partner process for the One Calgary 2019-2022 budget cycle. Refer to page 85 ‘operating grants to Civic Partners’ and page 87 ‘capital budget for Council approval’ sections of the service plan and budget.
PFC2018-0491	2. Affordable Housing Capital Development Program	That the Priorities and Finance Committee refer Attachment 2: Program Budget Overview to 2018 November One Calgary Service Plans and Budget for consideration through the unfunded capital development list.	Affordable Housing	Calgary Housing’s One Calgary 2019-2022 capital budget incorporates the Affordable Housing Capital Development Program request. Refer to page 84, ‘what we propose to continue doing’ section of the service plan and budget.



<p>PFC2018-0678</p>	<p>3. New Community Growth Strategy</p>	<ul style="list-style-type: none"> • Approve, as part of One Calgary 2019-2022 four-year service plan and budget, a property tax rate increase of up to 0.75% in 2019 to fund the capital and direct incremental operating budgets necessary to support development of these communities; • Approve, as part of One Calgary 2019-2022 four-year service plan and budget, a water utility rate increase of up to 0.5% per year to fund the specific capital budget necessary to support development of these communities; • For the fourteen communities identified in Attachment 4 (C2018-0900), as amended, direct Administration to include the estimated capital and direct incremental operating investments, including any changes to the estimates, in 2018 November as part of One Calgary 2019-2022 four-year service plan and budget, subject to the required operating and capital funding being in place. • 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 • 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. • Direct Administration, in consultation with 	<p>City Planning & Policy</p> <p>Wastewater Collection & Treatment</p> <p>Stormwater Management</p> <p>Water Treatment & Supply</p> <p>Fire & Emergency Response</p> <p>Streets</p> <p>Sidewalks & Pathways</p> <p>Parks & Open Spaces</p> <p>Bylaw Education & Compliance</p> <p>Police Services</p>	<ul style="list-style-type: none"> • A property tax rate increase of up to 0.75 per cent in 2019 to fund the capital and direct incremental operating budgets necessary to support development of these communities was approved at the 2019 July 30 Council meeting. • Utility rate increases will be brought forward by Water Resources as part of the One Calgary 2019-2022 process in 2018 November. Refer to C2018-1158 attachment 3 Proposed 2019-2022 User Fees and Utility Rates. • For the 14 communities identified in attachment 4 (C2018-0900), capital and operating investments are included as part of the Water, Transportation and Fire One Calgary 2019-2022 service plans and budgets.
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		<p>stakeholders, to incorporate the proportionate share of the cost of off-site transportation infrastructure and any additional off-site utilities infrastructure attributable to new growth that provides servicing to new communities into the off-site levy rates, through a proposed amendment to the Off-site Levy Bylaw 2M2016, and report back to the Priorities and Finance Committee by no later than 2018 Q4.</p>		
<p>PFC2018-1107 PFC2018-1133</p>	<p>4. Chinatown Cultural Plan and Local Area Plan:</p> <ul style="list-style-type: none"> • Update on Funding and External Partnerships • Council Innovation Fund Application 	<p>From the October 15, Regular Meeting of Council:</p> <p>Referral Motion that Council bring forward, the following items, and that they be referred to Administration to reduce the forecasted budget/contingency by refining the project scope and by continuing to work with external partners, including Urban Alliance, returning to Council no later than Q1 2019:</p> <ul style="list-style-type: none"> • Item 9.3.4 Report PFCC2018-1107 • Item 9.3.5 Report PFC2018-1133 	<p>City Planning & Policy</p>	<p>The referral calls on Administration to reduce the forecasted budget/contingency by refining the project scope (of the Cultural Plan and the culturally-based Local Area Plan) and return to Council no later than Q1 2019.</p>



CPS2017-1129	5. Seniors Age Friendly Strategy Update	<p>That the SPC on Community and Protective Services recommend that Council direct Administration to bring forward for consideration an indicator reporting plan and any resource requirements in the context of the One Calgary 2019-2022 service plans and budget.</p>	Community Strategies	<p>No additional resources were required to be included as part of the One Calgary 2019-2022 service plans and budgets. Administration will work with current resources and community partners to advance key activities within six priority areas of the Seniors Age Friendly Strategy. Refer to page 112 ‘what we propose to continue doing’ and ‘what we propose to do more of or include as a new offering’ sections of the service plan and budget.</p> <p>A report back on the indicator reporting plan will be included as part of the Social Well Being Policy report in Q1 2019.</p>
NOM2017-20	6. Indigenous Relations	<p>Therefore, be it resolved that Administration consider the establishment of a distinct Office to address our Indigenous commitments and support relations with our Treaty 7 partners and Metis Nation Region 3, as well as all Indigenous peoples living within the City of Calgary borders, to return to Council for budget consideration in November 2018.</p>	Community Strategies	<p>Advancing engagement to establish an Indigenous Relations Office has been included as part of the One Calgary 2019-2022 service plan and budget. Refer to page 112 ‘what we propose to do more of or include as a new offering’ section of the service plan and budget.</p>
C2018-1080	7. Motion Arising – 2018 September 25 Special Meeting of Council	<p>Moved by Councillor Colley-Urquhart, Seconded by Councillor Demong. That with respect to Report C2018-1080, the following Motion Arising be adopted:</p> <p>That Council direct Administration to bring a report on the financial sustainability of Heritage Park to the 2018 November 14 One Calgary Council meeting including options for Council to consider. Report to include:</p> <ul style="list-style-type: none"> • Update on Heritage Park’s 2018 financial situation, and the changes 	Economic Development & Tourism	<p>Refer to C2018-1158 attachment 5 for further information.</p>



		<p>and factors that have had an impact, including the review of year over year revenues for 2015-2018, and analysis of lost revenues and expenditures directly related to the operations of the SS Moyie in 2018.</p> <ul style="list-style-type: none"> • Strategies approved by Heritage Park Board of Directors to balance the 2019-2022 budget, and a summary of strategies already in place from 2015-2018 to manage expenditures. • Analysis of Heritage Parks' capital expenditures over the past five years including a breakdown of growth and lifecycle spending, and any operating budget impacts of capital projects. • Clarification of the role, relationship and interface between the Heritage Park Society and the Heritage Park Foundation. Including any best practices for interfaces between entities and their foundations. 		
<p>CPS2018-0051</p>	<p>8. Inclusive Play Spaces Implementation Plan</p>	<p>That the SPC on Community and Protective Services recommend that Council direct Administration to put forward inclusive play initiatives as part of the 2019-2022 budget cycle in both capital and operating programs where feasible.</p>	<p>Parks and Open Spaces Recreation Opportunities</p>	<p>Inclusive play initiatives are not included as stand-alone request in the One Calgary 2019-2022 service plans and budgets. While some minimal capital lifecycle funding may be directed to create inclusive playgrounds, for the most part Administration will seek partnerships with sponsors, private donors, foundations and non-profit organizations to provide inclusive play spaces and programs.</p> <p>Ongoing initiatives to support inclusive play include:</p> <ul style="list-style-type: none"> • Seeking partner funding to continue the mobile



				<p>fit park with a target to serve seniors;</p> <ul style="list-style-type: none"> • Chairing the YYCPlays initiative, and supporting partners who have committed to inclusive play in the Calgary Play Charter • Creation and distribution of a Community Playground workbook that encourages communities to review existing play opportunities and plan for alternate types of play <p>Refer to page 340 of the service plan and budget.</p>
TT2018-0617	9. RouteAhead Update	That the SPC on Transportation & Transit recommend that Council direct Administration to use the attached Fare and Revenue Framework in the development of transit fares as part of One Calgary 2019-2022.	Public Transit	Administration is utilizing the Fare and Revenue Framework to guide the development of the transit user fee schedule for the 2019-2022 budget cycle. Refer to attachment 3 Proposed 2019-2022 User Fees and Utility Rates for more information.
CPS2017-0652	10. Sliding Scale Implementation Update	Direct Administration report back with an update on sliding scale including a funding framework, no later than Q4 2018 with the intent of reflecting the framework in 2019-2022 One Calgary Service Plan and Budget	Public Transit	Funding for sliding scale implementation has been included in the Public Transit service as part of the One Calgary 2019-2022 service plan and budget process. Funding uncertainty remains after 2019 for both the current Provincial \$4.5 million program and an additional \$6.0 million in City funding. Refer to page 282 'what we propose to continue doing' section of the service plan and budget. Refer to C2018-1158 attachment 2 Options for Additional Investment for more information.
CPS2018-0349	11. Golf Sustainability Work Plan Update	Direct that Administration report back to Council through the One Calgary budget process with options that reflect the overall Golf Course Operations to break even in terms of revenue and operating expenses.	Recreation Opportunities	Options for break even revenue and operating expenses for golf course operations were presented at the 2018 November 07 Standing Policy Committee on Community & Protective Services (CPS2018-1256), including a recommendation to return to Council by Q2 2021 to provide an update on how Recreation has moved toward breaking even, in light of these options.



<p>N/A</p>	<p>12. Administrative Inquiry – 2018 July 30 Combined Meeting of Council</p>	<p>Councillors Colley-Urquhart and Chahal submitted an Administrative Inquiry, which was distributed, as follows:</p> <p>Re: Calgary "Event-Ready Infrastructure"</p> <p>As discussed at the May 2018 SPC on Community and Protective Services, Tourism Calgary was requested to provide detailed feedback on events Calgary has lost between 2014-2017, due to a deficit in “Event-Ready Infrastructure”.</p> <p>Administration is requested to report back to members of Council no later than October 2018, in preparation for the One Calgary Operating and Capital Budget discussions in consultation with key stakeholders (including but not limited to Tourism Calgary and Meeting and Conventions Calgary (MCC) on:</p> <ul style="list-style-type: none"> • Options on how the “Event-Ready Infrastructure” gap can be addressed with timelines; • Examine “lost business” opportunities as they relate to postponed, declined, developmental loss and competitive loss; • Technical deficits in meeting hosting standards on the nine facility gaps identified in the attached 	<p>Recreation Opportunities</p> <p>Economic Development & Tourism</p>	<p>An Administrative Inquiry response is going forward to the 2018 November 19 Regular Meeting of Council.</p>
<p>UCS2018-0884</p>	<p>13. Water, Wastewater and Stormwater</p>	<p>That Council direct Administration to develop water, wastewater and stormwater rates for 2019-2022 for each inside city customer class,</p>	<p>Stormwater Management</p>	<p>The proposed water, wastewater and stormwater rates for 2019-2022 for each inside city customer class and for outside city customers will be based</p>



	<p>Lines of Service Cost of Service Study</p>	<p>and for outside city customers following the strategies articulated in revised attachment 2 of this report, and report back to Council as part of One Calgary in 2018 November.</p>	<p>Water Treatment and Supply Wastewater Collection and Treatment</p>	<p>upon the strategies approved by Council (UCS2018-0884) and will be presented to Council for approval in 2018 November. Please refer to C2018-1158 attachment 3 Proposed 2019-2022 User Fees and Utility Rates for utility rate recommendations.</p>
<p>N/A</p>	<p>14. Administrative Inquiry 2018 October 15 Council Meeting - Highland Park Golf Course</p>	<p>In March 2017 Council approved the land use for a significant infill development on the former Highland Park golf course lands close to a future Centre Street LRT station. Prior to development proceeding the City has to complete a regional drainage study and has been working co-operatively with the Highland Park landowner in that context. We had a brief update on this study earlier this year and heard that the proposed regional drainage plan recommendation involved the City's use of the Highland Park lands.</p> <p>Below is a list of questions relative to this study and potential City land purchase and having regard to our budget discussions commencing 2018 November 26. Administration was asked to provide responses to the questions below prior to the 2018 budget deliberations.</p> <ul style="list-style-type: none"> • What is the current status of the Confederation Park Regional Drainage Study, Draft Final Report, May 31, 2018? • The draft report recommendation is to utilize the former Highland Park golf course essentially as a stormwater 	<p>Stormwater Management</p>	<p>An Administrative Inquiry response will be provided to Council on 2018 November 19.</p>



		<p>reservoir (in the one in one-hundred-year event). What is the estimated cost to purchase this private land?</p> <ul style="list-style-type: none"> • Did Administration (Water Resources) consider whether it could utilize the City-owned lands upstream to address the stormwater issue, i.e. could it store water on the Confederation Golf Course, Confederation Park and/or Queens Park cemetery lands? Has the cost of this option been addressed relative to the Highland Park development land purchase option? • If not analyzed, why were these existing City-owned lands with extensive open spaces, particularly for catastrophic stormwater events, not considered? • Is the recommended land purchase and some associated stormwater infrastructure included in the upcoming 2019-2022 budget discussions? • If not included in the upcoming proposed 4-year budget, what is the next step to resolve this situation working in cooperation with the landowner/developer of the Highland Park lands? • What is the process for the City to acquire private lands for a public purpose if there is an inability to reach an agreement between the City and the private landowner? 		
CPS2018-1033	15. Wheelchair Accessible Taxi	That with respect to Report Wheelchair Accessible Taxi Service, CPS2018-1033, the	Taxi, Limousine & Vehicles-for-	A one-time funding request will be brought forward as a new add package to be approved during the



	<p>Service</p>	<p>following be approved:</p> <p>That the SPC on Community and Protective Services recommends that Council:</p> <ul style="list-style-type: none"> • Endorse Option 2 in Attachment 4 to pilot a third party accessible taxi centralized dispatch; and • Direct that the one-time funding request of \$350K in 2019 and \$350K in 2020 to support a two-year Centralized Dispatch pilot project be referred to the One Calgary budget deliberations in 2018 November. 	<p>Hire</p>	<p>One Calgary 2019-2022 budget deliberations from 2018 November 26 to 2018 November 30.</p>
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Previous Council Direction: One Calgary

On 2005 January 31, Council approved the Multi-Year Business Planning and Budgeting Policy (CFO004). This policy was amended on 2008 January 14 and on 2012 April 9.

On 2008 April 28, Council Approved the User Fees and Subsidies Policy (CFO010) and later, on 2012 February 27, amended it (FCS2008, PFC2012-16) to provide a framework for decisions related to user fees.

On 2011 April 5, Council approved principles for setting indicative tax rates (C2011-31). These were updated on 2018 March 21 (C2018-0304).

On 2012 April 22, Council approved a modified four-year approach to business planning and budgeting (PFC2013-0338), to align to four-year election terms.

On 2014 September 15, Council approved the City Manager's Leadership Strategic Plan: Contract with Council (C2014-0703), which identified service plans and budgets as a key component of The City of Calgary's performance management system intended to support better delivery of services to communities, customers and Calgarians.

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 2017 March 07 (PFC2017-0234) Council received for information a report on Organizational Efficiency – Intentional Management including progress on the Leadership Strategic Plan.

On 2017 April 25 (C2017-0375), Council received for information a report on Service-Based Plans and Budgets.

On 2017 December 4 (C2017-1213), Council received "Setting your Council Directives for 2019-2022 (One Calgary)". The materials gathered in that document utilized data from multiple citizen engagements and surveys and was an input into setting Council's Directives for 2019-2022.

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 March 19 (PFC2018-0200), Council directed Administration to report back to Council, through the Priorities and Finance Committee in Q2 2018, with strategic growth recommendations that increase the level of City commitment and investment in new communities. Beginning with the 2019-2022 budget cycle, Administration was further directed to prioritize future growth areas, including financial implications for 2019-2022, future budget cycles, and how any funding gaps for operating and capital would be funded using property tax.

On 2018 March 19 (UCS2018-0223), Council approved Financial Plan 2019-2022 for Water and Wastewater Lines of Service.

Also on 2018 March 19, Council approved Financial Plan 2019-2022 for Stormwater Management Line of Service (UCS2018-0230), and Waste & Recycling Services Financial Plan 2019-2022 (UCS2018-0150)

On 2018 March 21 (C2018-0304), Council approved the updated principles for setting indicative tax rates and the updated Capital Infrastructure Investment Strategy. Council renamed this document the Capital Infrastructure Investment Principles. With respect to report C2018-0304, Council adopted the Motion Arising to direct Administration to return to the April 10 Priorities and Finance Committee with updated principles reflecting the incorporation of elements of value to citizens.

On 2018 April 10 (PFC2018-0445), Priorities and Finance Committee 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. These principles will be presented to Council on 2018 April 23 for approval.

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.

At six committee meetings that took place during September 04-17, each committee received for information the respective service plan preview report that introduced the service plan previews for 47 service plan previews, and 18 civic partner business plan and budget presentations. The respective reports received for information are PFC2018-0974 (September 04 Priorities & Finance Committee), CPS2018-1018 (September 05 Community & Protective Services Committee), TT2018-1019 (September 06 Transportation & Transit Committee), UCS2018-1020 (September 12 Utilities & Corporate Services Committee), PUD2018-1021 (September 13 Planning & Urban Development Committee), and PFC2018-1038 (September 17 Priorities & Finance Committee). The first five committee meetings each heard services falling within each of the five citizen priorities, and the sixth (PFC) committee meeting heard from 18 civic partners, and four services that had yet to be heard, following the September 04 PFC meeting.

On 2018 September 25, Council received for information a report (C2018-1024) which introduced service plan previews for the 14 enabling services. (These 14 services were the remaining services, out of 61 total services, where service plan previews had yet to be provided, pursuant to the six September 04-17 meetings).

On 2018 September 25, Council received for information a report (C2018-1080) summarizing all the information obtained through the 47 service plan previews, and 18 civic partner business plan and budget presentations, that took place during September 04-17, as well as further analysis and conclusions developed by Administration. As part of this report, Council also directed Administration to proceed with the citizen research and engagement proposal to be undertaken in 2018 October and November. In this same report, a commitment was made by Administration to provide Council, at their 2018 October 11 meeting, with a "roll-up of all City research and engagement over the past year with a focus on service delivery".

On 2018 September 25, Council directed Administration in a motion arising to bring a report on the financial sustainability of Heritage Park to the 2018 November 14 One Calgary Council meeting including options for Council to consider.

The 2019-2022 One Calgary service plan previews concluded on 2018 September 25, with the presentation and discussion of 14 enabling services. On 2018 October 11, Council received for information report (C2018-1148) service plan preview feedback on enabling services which included a summary of feedback received from Council on these services in Attachment 1 and the facilitator's notes from the meeting in Attachment 2 for reference.

On 2018 October 11, Council received for information report (C2018-1150) outlining One Calgary 2019-2022 citizen research and engagement findings. The report included a roll-up of all research and engagement activities and tactics that have taken place in the last year. Many of the tactics and activities contained in the report were above and beyond those initiated by the

One Calgary process and were included because they present other insights into citizens' views on the importance, value, and satisfaction with the delivery of City services.

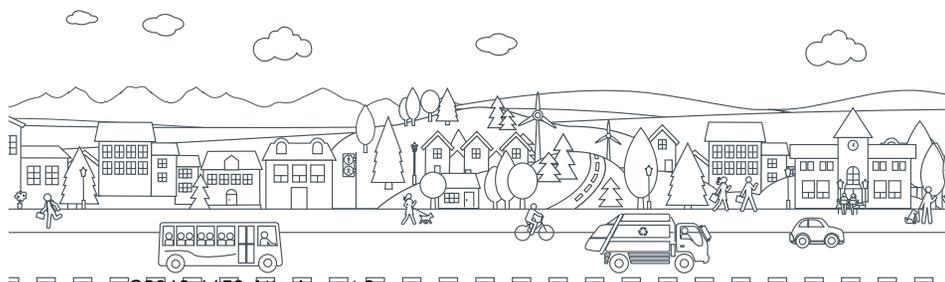
On 2018 October 11, Council also received report (C2018-1149) with the following recommendations that Council: 1) Receive this report for information; 2) Direct Administration to include in the 2018 November 14 One Calgary report to Council advice on potential additional investments and financing required in regard to the issues identified on Page 2 of Attachment 2 to C2018-1149, or, if information is not yet available for any of the issues, a status update and date when the information will be provided; and 3) Direct Administration to provide, by no later than 2018 Q4, a priority investment and financing plan for the potential material unfunded investments identified on page 15 of C2018-1149, or, if information is not yet available for any of the potential material unfunded investments, a status update and date when the information will be provided.



One Calgary

2019-2022 Service Plans and Budgets

Supplemental Information



Supplemental Information: Table of Contents

This section provides supplemental and background information on the 2019-2022 operating and capital budgets. Included are the assumptions in preparation of the budget as well as consolidation of service and departmental budget information. Also included is information on the financial policies governing the preparation of the budget and the structure of The City's financial operations.

The information in the tables may not add due to rounding and the information in the Operating Analysis doesn't include Calgary Parking Authority or Calgary Housing Company. Information for Calgary Parking Authority is included in the Capital Analysis.

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Supplemental budget information: Composition of the budget

The City's budget includes three types of operations: tax-supported, self-supported and utilities. The table below provides examples of where specific services fit into these categories.

FIGURE 1: Budget categories

Type of operation	Examples of services	Funding sources	Impact on taxes
Tax-supported	<ul style="list-style-type: none"> • Recreation Opportunities • Fire Emergency & Response • Police Services • Property Assessment • Human Resources Support • Public Transit • Infrastructure Support • Executive Leadership • Mayor & Council 	<ul style="list-style-type: none"> • Tax revenues • Revenues from the sale of goods or services to customers (e.g. recreation fees, transit fares, etc.) • Grants and subsidies • Fines and penalties revenue • Corporate programs (e.g. franchise fees, investment income) 	<ul style="list-style-type: none"> • This type of operation drives the tax requirement
Self-supported	<ul style="list-style-type: none"> • Building Approvals • Business Licensing 	<ul style="list-style-type: none"> • Revenues from the sale of goods or services to customers (e.g. business license, development permits, etc.) 	<ul style="list-style-type: none"> • These services are included in the tax-supported budget, but are self-funded and therefore are not dependent on tax dollars
Utilities	<ul style="list-style-type: none"> • Stormwater Management • Wastewater Collection & Treatment • Water Treatment & Supply 	<ul style="list-style-type: none"> • Revenues from the sale of goods or services to customers, with rates set based on a utility model 	<ul style="list-style-type: none"> • Franchise fees and dividends paid by the Utilities are included as City revenue and are used to fund tax-supported operations, reducing the tax requirement

Assumptions underlying budget preparation

In preparation for One Calgary Service Plans and Budget, The City has considered a series of assumptions to forecast future costs related to maintaining current service levels and funding citizen priorities and Council directives. These assumptions include new capital works, labour settlements, user fee growth and estimated sales of City goods and services. The main types of assumptions are summarized below.

Taxation

Property tax on average makes up approximately 49 per cent of total revenues and are levied based on the assessed value of property.

Property assessment

Property assessment is a value placed on property for municipal and provincial taxation purposes. As required by provincial legislation, the 2019 property assessment reflects the market value of property on July 1, 2018 and the physical condition and characteristics of property as of Dec. 31, 2018. The City annually assesses property to distribute fair and equitable taxation under a market value standard using mass appraisal techniques.

Projections in the size of the assessment roll are derived from estimated housing starts and commercial construction activity, which are provided by Corporate Economics division within the Financial Support service.

Property tax

The property tax revenue received by The City does not change due to the annual revaluation of properties. Annual revaluations only impact the distribution of tax revenues among taxpayers. Revaluations will cause individual tax bills to change because market values across the city don't increase/decrease at the same percentage. Compared to the year-to-year average rate of market value change for all Calgary municipal taxpayers, and assuming a zero per cent rate change by Council, if an individual property's rate of change in assessment is:

- The same as the city average, the current year tax bill would be the same.
- Greater than the city average, the current year tax bill would increase.
- Less than the city average, the current year tax bill would decrease.

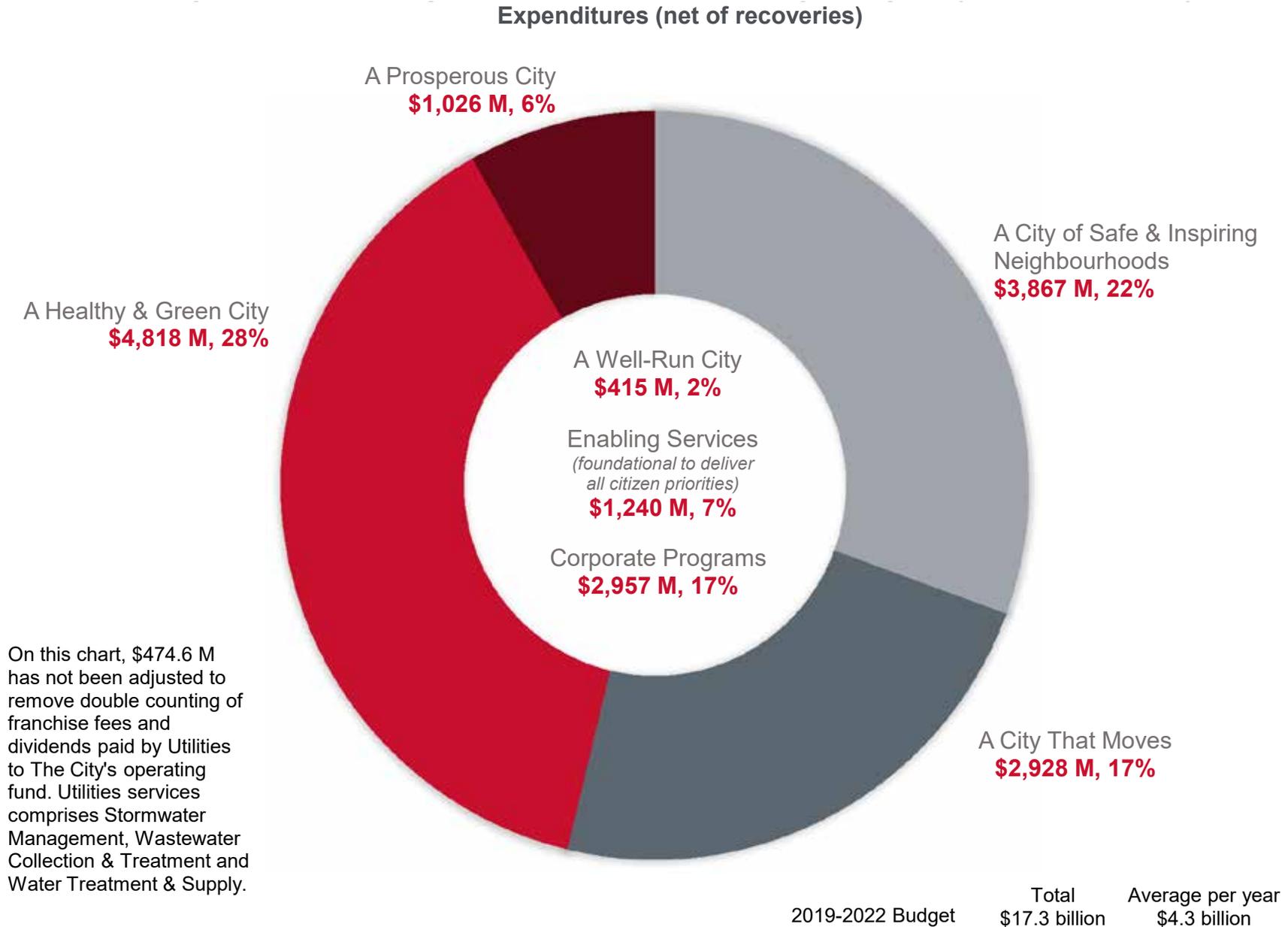
Each year a taxpayer's actual individual taxes would be further affected by any change to their own property and/or the actual tax rate change approved by Council for that year. City Council sets the year's property tax rate to collect the money needed for the budget.

Sales of goods and services: Approximately 30 per cent of revenues come from sales of goods and services. The overall estimated change in revenues related to growth is based on the expected population growth for Calgary (1.9 per cent in 2019, 2.0 per cent in 2020, 2.1 per cent in 2021 and 2.0 per cent in 2022). In accordance with the User Fees policy, certain user fee increases are determined by considering costs to provide the services along with market competition factors and long-term recovery rates established through the analysis of societal benefits.

Utility Revenues (Stormwater Management, Wastewater Collection & Treatment, Water Treatment & Supply): Revenues from these lines of service represent 17 per cent of revenues and are set by adhering to Council approved financial policies specific to these services. Required annual rate adjustments are calculated following a cost of service study that determines the revenue required to operate the services and allocates costs to customer classes in proportion to Stormwater Management, Wastewater Collection & Treatment, Water Treatment & Supply used by that class. The study considers trends in the demand for services and growth in the population using the services.

- Services are provided under a self-sustaining, public utility model and all costs shall be recovered through user rates, levies, fees and sources other than the municipal tax base.
- In lieu of property taxes, water and wastewater services will pay The City a 10 per cent tax on revenue. This tax on revenue, referred to as the franchise fee, is based on the total of sales and service charges within the city and excludes developer fees and acreage assessments.
- The Water and Wastewater lines of service will pay a fixed, annual dividend of \$28.75 million and \$13.75 million respectively to The City.

FIGURE 2: Investing the 2019-2022 operating budget by Citizen Priority



Supplemental budget information: Operating Analysis

FIGURE 3: Operating budget summary by citizen priority and service (\$000s)

	2017 estimated actuals (2)	2018 Budget (March 31, 2018)	2019			2020			2021			2022		
			Budget	\$	%	Budget	\$	%	Budget	\$	%	Budget	\$	%
A PROSPEROUS CITY														
Affordable Housing														
Expenditures	32,839	18,069	25,499	7,430	41%	20,483	(5,016)	-20%	20,879	396	2%	21,654	775	4%
Recoveries	(19,428)	(1)	(1)	-	0%	(1)	-	0%	(1)	-	0%	(1)	-	0%
Revenues	(7,677)	(9,836)	(10,197)	(361)	4%	(7,697)	2,500	-25%	(7,697)	-	0%	(7,697)	-	0%
Net budget	5,734	8,232	15,301	7,069	86%	12,785	(2,516)	-16%	13,181	396	3%	13,956	775	6%
Arts & Culture														
Expenditures	19,991	17,885	23,764	5,879	33%	24,524	760	3%	24,659	135	1%	25,014	355	1%
Recoveries	(930)	(710)	(710)	-	0%	(710)	-	0%	(710)	-	0%	(710)	-	0%
Revenues	(1,274)	(1,169)	(1,169)	-	0%	(1,169)	-	0%	(1,169)	-	0%	(1,169)	-	0%
Net budget	17,787	16,006	21,885	5,879	37%	22,645	760	3%	22,780	135	1%	23,135	355	2%
Business Licensing														
Expenditures	14,563	11,355	11,170	(185)	-2%	11,469	299	3%	11,735	266	2%	11,994	259	2%
Recoveries	(2,842)	(2,105)	(2,944)	(838)	40%	(3,017)	(73)	2%	(3,088)	(71)	2%	(3,160)	(72)	2%
Revenues	(11,380)	(9,250)	(8,226)	1,024	-11%	(8,452)	(226)	3%	(8,647)	(195)	2%	(8,834)	(187)	2%
Net budget	341	-	-	1	0%	-	-	0%	-	-	0%	-	-	0%
Community Strategies														
Expenditures	11,768	11,086	8,067	(3,019)	-27%	8,221	154	2%	8,348	127	2%	8,352	4	0%
Recoveries	(1,187)	(747)	(747)	-	0%	(747)	-	0%	(747)	-	0%	(747)	-	0%
Revenues	-	-	-	-	0%	-	-	0%	-	-	0%	-	-	0%
Net budget	10,581	10,339	7,320	(3,019)	-29%	7,474	154	2%	7,601	127	2%	7,605	4	0%
Economic Development & Tourism														
Expenditures	29,810	33,051	31,448	(1,603)	-5%	31,518	70	0%	31,643	125	0%	31,773	130	0%
Recoveries	2,695	(24)	(24)	-	0%	(24)	-	0%	(24)	-	0%	(24)	-	0%
Revenues	(60)	-	-	-	0%	-	-	0%	-	-	0%	-	-	0%
Net budget	32,445	33,027	31,424	(1,603)	-5%	31,494	70	0%	31,619	125	0%	31,749	130	0%
Land Development & Sales														
Expenditures	58,602	47,287	51,586	4,299	9%	52,616	1,030	2%	53,646	1,030	2%	56,221	2,575	5%
Recoveries	(8,668)	(5,487)	(7,782)	(2,295)	42%	(7,782)	-	0%	(7,782)	-	0%	(7,782)	-	0%
Revenues	(49,714)	(41,358)	(43,362)	(2,004)	5%	(44,392)	(1,030)	2%	(45,422)	(1,030)	2%	(47,997)	(2,575)	6%
Net Budget	220	442	442	-	0%	442	-	0%	442	-	0%	442	-	0%
Library Services														
Expenditures	47,582	54,063	55,063	1,000	2%	55,763	700	1%	56,363	600	1%	56,863	500	1%
Recoveries	(20)	(13)	(13)	-	0%	(13)	-	0%	(13)	-	0%	(13)	-	0%
Revenues	-	-	-	-	0%	-	-	0%	-	-	0%	-	-	0%
Net budget	47,562	54,050	55,050	1,000	2%	55,750	700	1%	56,350	600	1%	56,850	500	1%
Social Programs														
Expenditures	71,424	64,339	64,537	197	0%	64,672	135	0%	64,222	(450)	-1%	63,332	(890)	-1%
Recoveries	(5,246)	(3,308)	(2,932)	376	-11%	(2,932)	-	0%	(2,932)	-	0%	(2,932)	-	0%
Revenues	(41,279)	(33,911)	(34,042)	(131)	0%	(34,042)	-	0%	(34,042)	-	0%	(34,042)	-	0%
Net budget	24,899	27,120	27,563	443	2%	27,698	135	0%	27,248	(450)	-2%	26,358	(890)	-3%
TOTAL - A PROSPEROUS CITY														
Expenditures	286,578	257,136	271,133	13,997	5%	269,265	(1,868)	-1%	271,494	2,229	1%	275,202	3,708	1%
Recoveries	(35,626)	(12,396)	(15,152)	(2,757)	22%	(15,225)	(73)	0%	(15,296)	(71)	0%	(15,368)	(72)	0%
Revenues	(111,384)	(95,524)	(96,996)	(1,472)	2%	(95,752)	1,244	-1%	(96,977)	(1,225)	1%	(99,739)	(2,762)	3%
Net budget	139,568	149,216	158,985	9,769	7%	158,288	(697)	0%	159,221	933	1%	160,095	874	1%

Supplemental budget information: Operating Analysis

FIGURE 3: Operating budget summary by citizen priority and service (\$000s)

	2017 estimated actuals (2)	2018 Budget (March 31, 2018)	2019			2020			2021			2022		
			Budget	\$	%	Budget	\$	%	Budget	\$	%	Budget	\$	%
A CITY OF SAFE & INSPIRING NEIGHBOURHOODS														
Building Safety														
Expenditures	67,318	41,408	42,183	775	2%	43,258	1,074	3%	44,405	1,147	3%	45,563	1,159	3%
Recoveries	(4,839)	(2,731)	(2,472)	259	-9%	(2,472)	-	0%	(2,472)	-	0%	(2,472)	-	0%
Revenues	(64,706)	(38,677)	(39,711)	(1,034)	3%	(40,786)	(1,074)	3%	(41,933)	(1,147)	3%	(43,091)	(1,159)	3%
Net budget	(2,227)	-	-	-	0%	-	-	0%	-	-	0%	-	-	0%
Bylaw Education & Compliance														
Expenditures	11,817	10,132	12,929	2,797	28%	12,225	(704)	-5%	12,398	173	1%	12,435	37	0%
Recoveries	(1,250)	(684)	(684)	-	0%	(684)	-	0%	(684)	-	0%	(684)	-	0%
Revenues	(576)	(577)	(577)	-	0%	(577)	-	0%	(577)	-	0%	(577)	-	0%
Net budget	9,991	8,871	11,668	2,797	32%	10,964	(704)	-6%	11,137	173	2%	11,174	37	0%
Calgary 9-1-1														
Expenditures	51,125	46,617	47,982	1,365	3%	47,808	(174)	0%	47,982	174	0%	47,957	(25)	0%
Recoveries	(514)	(414)	(414)	-	0%	(414)	-	0%	(414)	-	0%	(414)	-	0%
Revenues	(16,055)	(12,012)	(13,012)	(1,000)	8%	(13,012)	-	0%	(13,012)	-	0%	(13,012)	-	0%
Net Budget	34,556	34,191	34,556	365	1%	34,382	(174)	-1%	34,556	174	1%	34,531	(25)	0%
City Cemeteries														
Expenditures	10,053	8,531	8,532	1	0%	8,533	1	0%	8,534	1	0%	8,535	1	0%
Recoveries	(115)	(16)	(16)	-	0%	(16)	-	0%	(16)	-	0%	(16)	-	0%
Revenues	(8,086)	(7,218)	(7,218)	-	0%	(7,218)	-	0%	(7,218)	-	0%	(7,218)	-	0%
Net budget	1,852	1,297	1,298	1	0%	1,299	1	0%	1,300	1	0%	1,301	1	0%
City Planning & Policy														
Expenditures	24,416	25,613	25,261	(352)	-1%	29,720	4,459	18%	28,999	(721)	-2%	28,912	(87)	0%
Recoveries	(11,468)	(1,848)	(1,776)	72	-4%	(1,776)	-	0%	(1,776)	-	0%	(1,776)	-	0%
Revenues	150	(2,651)	(2,392)	259	-10%	(2,687)	(295)	12%	(2,602)	85	-3%	(2,599)	3	0%
Net budget	13,098	21,114	21,093	(21)	0%	25,257	4,164	20%	24,621	(636)	-3%	24,537	(84)	0%
Development Approvals														
Expenditures	51,890	39,829	40,571	742	2%	41,643	1,072	3%	42,731	1,088	3%	43,744	1,013	2%
Recoveries	(4,007)	(682)	(161)	521	-76%	(161)	-	0%	(161)	-	0%	(161)	-	0%
Revenues	(39,092)	(38,106)	(40,410)	(2,303)	6%	(41,481)	(1,072)	3%	(42,569)	(1,088)	3%	(43,583)	(1,013)	2%
Net budget	8,791	1,040	-	(1,040)	-100%	-	-	0%	-	-	0%	-	-	0%
Emergency Management & Business Continuity														
Expenditures	6,131	5,176	5,177	1	0%	5,178	1	0%	5,179	1	0%	5,180	1	0%
Recoveries	(38)	-	-	-	0%	-	-	0%	-	-	0%	-	-	0%
Revenues	(1,347)	-	-	-	0%	-	-	0%	-	-	0%	-	-	0%
Net budget	4,746	5,176	5,177	1	0%	5,178	1	0%	5,179	1	0%	5,180	1	0%
Fire & Emergency Response														
Expenditures	237,106	236,434	222,012	(14,422)	-6%	229,039	7,027	3%	239,348	10,309	5%	239,563	215	0%
Recoveries	(2,026)	(1,410)	(780)	630	-45%	(780)	-	0%	(780)	-	0%	(780)	-	0%
Revenues	(7,074)	(6,227)	(3,538)	2,689	-43%	(3,538)	-	0%	(3,538)	-	0%	(3,538)	-	0%
Net budget	228,006	228,796	217,693	(11,103)	-5%	224,720	7,027	3%	235,029	10,309	5%	235,244	215	0%
Fire Inspection & Enforcement														
Expenditures	8,950	8,924	9,385	461	5%	9,246	(139)	-1%	9,407	161	2%	9,568	161	2%
Recoveries	(91)	(63)	(63)	-	0%	(63)	-	0%	(63)	-	0%	(63)	-	0%
Revenues	(3,184)	(2,803)	(2,963)	(160)	6%	(3,123)	(160)	5%	(3,283)	(160)	5%	(3,443)	(160)	5%
Net budget	5,675	6,058	6,359	301	5%	6,060	(299)	-5%	6,061	1	0%	6,062	1	0%

Supplemental budget information: Operating Analysis

FIGURE 3: Operating budget summary by citizen priority and service (\$000s)

	2017 estimated actuals (2)	2018 Budget (March 31, 2018)	2019			2020			2021			2022		
			Budget	\$	%	Budget	\$	%	Budget	\$	%	Budget	\$	%
Fire Safety Education														
Expenditures	2,339	2,333	2,333	-	0%	2,333	-	0%	2,333	-	0%	2,333	-	0%
Recoveries	-	-	-	-	0%	-	-	0%	-	-	0%	-	-	0%
Revenues	(9)	(8)	(8)	-	0%	(8)	-	0%	(8)	-	0%	(8)	-	0%
Net budget	2,330	2,325	2,325	-	0%	2,325	-	0%	2,325	-	0%	2,325	-	0%
Neighbourhood Support														
Expenditures	11,990	10,845	10,875	30	0%	10,875	-	0%	12,575	1,700	16%	12,575	-	0%
Recoveries	(5,419)	(3,498)	(3,498)	-	0%	(3,498)	-	0%	(3,498)	-	0%	(3,498)	-	0%
Revenues	-	-	-	-	0%	-	-	0%	-	-	0%	-	-	0%
Net budget	6,571	7,346	7,377	30	0%	7,377	-	0%	9,077	1,700	23%	9,077	-	0%
Pet Ownership & Licensing														
Expenditures	11,629	10,433	10,399	(34)	0%	10,519	120	1%	10,536	17	0%	10,553	17	0%
Recoveries	(217)	-	-	-	0%	-	-	0%	-	-	0%	-	-	0%
Revenues	(5,081)	(5,428)	(5,428)	-	0%	(5,528)	(100)	2%	(5,545)	(17)	0%	(5,562)	(17)	0%
Net budget	6,331	5,005	4,971	(34)	-1%	4,991	20	0%	4,991	-	0%	4,991	-	0%
Police Services														
Expenditures	500,182	512,488	515,471	2,983	1%	517,654	2,183	0%	527,437	9,783	2%	537,220	9,783	2%
Recoveries	(4,534)	(2,600)	(2,600)	-	0%	(2,600)	-	0%	(2,600)	-	0%	(2,600)	-	0%
Revenues	(109,380)	(108,818)	(111,618)	(2,800)	3%	(113,618)	(2,000)	2%	(113,618)	-	0%	(113,618)	-	0%
Net budget	386,268	401,070	401,253	183	0%	401,436	183	0%	411,219	9,783	2%	421,002	9,783	2%
TOTAL - A CITY OF SAFE & INSPIRING NEIGHBOURHOODS														
Expenditures	994,946	958,761	953,110	(5,652)	-1%	968,030	14,920	2%	991,863	23,833	2%	1,004,138	12,275	1%
Recoveries	(34,518)	(13,946)	(12,464)	1,482	-11%	(12,464)	-	0%	(12,464)	-	0%	(12,464)	-	0%
Revenues	(254,440)	(222,525)	(226,876)	(4,350)	2%	(231,577)	(4,701)	2%	(233,904)	(2,327)	1%	(236,250)	(2,346)	1%
Net budget	705,988	722,290	713,770	(8,520)	-1%	723,989	10,219	1%	745,495	21,506	3%	755,424	9,929	1%

Supplemental budget information: Operating Analysis

FIGURE 3: Operating budget summary by citizen priority and service (\$000s)

	2017 estimated actuals (2)	2018 Budget (March 31, 2018)	2019			2020			2021			2022		
			Budget	\$	%	Budget	\$	%	Budget	\$	%	Budget	\$	%
A CITY THAT MOVES														
Parking														
Expenditures	3,447	3,165	3,191	26	1%	3,217	26	1%	3,243	26	1%	3,269	26	1%
Recoveries	(1,402)	(650)	(1,400)	(750)	115%	(1,400)	-	0%	(1,400)	-	0%	(1,400)	-	0%
Revenues	(806)	(940)	(190)	750	-80%	(190)	-	0%	(190)	-	0%	(190)	-	0%
Net budget	1,239	1,575	1,601	26	2%	1,627	26	2%	1,653	26	2%	1,679	26	2%
Public Transit														
Expenditures	412,017	427,114	445,334	18,220	4%	462,751	17,417	4%	474,608	11,857	3%	487,264	12,656	3%
Recoveries	(20,019)	(16,659)	(13,063)	3,596	-22%	(13,133)	(70)	1%	(13,133)	-	0%	(13,133)	-	0%
Revenues	(173,938)	(188,536)	(188,623)	(87)	0%	(198,513)	(9,890)	5%	(202,413)	(3,900)	2%	(206,482)	(4,069)	2%
Net budget	218,060	221,919	243,648	21,729	10%	251,105	7,457	3%	259,062	7,957	3%	267,649	8,587	3%
Sidewalks & Pathways														
Expenditures	49,441	44,714	47,047	2,332	5%	65,543	18,496	39%	58,507	(7,036)	-11%	59,840	1,333	2%
Recoveries	(7,409)	(5,215)	(6,034)	(818)	16%	(6,034)	-	0%	(6,034)	-	0%	(6,034)	-	0%
Revenues	(3,888)	(3,902)	(3,502)	400	-10%	(3,566)	(64)	2%	(3,637)	(71)	2%	(3,686)	(49)	1%
Net budget	38,144	35,597	37,511	1,914	5%	55,943	18,432	49%	48,836	(7,107)	-13%	50,120	1,284	3%
Specialized Transit														
Expenditures	35,674	43,269	44,590	1,321	3%	46,405	1,815	4%	48,073	1,668	4%	49,749	1,676	3%
Recoveries	(9)	-	-	-	0%	-	-	0%	-	-	0%	-	-	0%
Revenues	(3,032)	(2,043)	(2,319)	(276)	14%	(2,395)	(76)	3%	(2,671)	(276)	12%	(2,947)	(276)	10%
Net budget	32,633	41,226	42,271	1,045	3%	44,010	1,739	4%	45,402	1,392	3%	46,802	1,400	3%
Streets														
Expenditures	219,286	197,939	202,081	4,142	2%	212,406	10,325	5%	218,739	6,333	3%	224,936	6,197	3%
Recoveries	(56,745)	(40,910)	(42,843)	(1,933)	5%	(42,843)	-	0%	(42,843)	-	0%	(42,843)	-	0%
Revenues	(31,190)	(28,422)	(29,421)	(999)	4%	(30,001)	(580)	2%	(30,598)	(597)	2%	(31,113)	(515)	2%
Net budget	131,351	128,607	129,817	1,210	1%	139,562	9,745	8%	145,298	5,736	4%	150,980	5,682	4%
Taxi, Limousine & Vehicles-for-Hire														
Expenditures	5,447	4,486	5,200	714	16%	5,310	110	2%	5,052	(258)	-5%	5,137	85	2%
Recoveries	(23)	-	-	-	0%	-	-	0%	-	-	0%	-	-	0%
Revenues	(5,423)	(4,486)	(4,850)	(364)	8%	(4,960)	(110)	2%	(5,052)	(92)	2%	(5,137)	(85)	2%
Net budget	1	-	350	350	100%	350	-	0%	-	(350)	-100%	-	-	0%
TOTAL - A CITY THAT MOVES														
Expenditures	725,312	720,687	747,442	26,755	4%	795,631	48,188	6%	808,221	12,590	2%	830,194	21,973	3%
Recoveries	(85,607)	(63,435)	(63,340)	95	0%	(63,410)	(70)	0%	(63,410)	-	0%	(63,410)	-	0%
Revenues	(218,277)	(228,328)	(228,904)	(576)	0%	(239,624)	(10,720)	5%	(244,560)	(4,936)	2%	(249,554)	(4,994)	2%
Net budget	421,428	428,924	455,198	26,274	6%	492,596	37,398	8%	500,250	7,654	2%	517,229	16,979	3%

Supplemental budget information: Operating Analysis

FIGURE 3: Operating budget summary by citizen priority and service (\$000s)

	2017 estimated actuals (2)	2018 Budget (March 31, 2018)	2019			2020			2021			2022		
			Budget	\$	Change %	Budget	\$	Change %	Budget	\$	Change %	Budget	\$	Change %
A HEALTHY & GREEN CITY														
Environmental Management														
Expenditures	6,923	7,831	8,008	177	2%	8,463	455	6%	8,568	105	1%	8,568	-	0%
Recoveries	(1,074)	(2,172)	(2,048)	124	-6%	(2,048)	-	0%	(2,048)	-	0%	(2,048)	-	0%
Revenues	(429)	(324)	(324)	-	0%	(324)	-	0%	(324)	-	0%	(324)	-	0%
Net budget	5,420	5,335	5,636	300	6%	6,091	455	8%	6,196	105	2%	6,196	-	0%
Parks & Open Spaces														
Expenditures	84,361	76,562	78,434	1,872	2%	79,283	849	1%	81,349	2,066	3%	82,497	1,148	1%
Recoveries	(6,770)	(3,211)	(3,070)	141	-4%	(3,070)	-	0%	(3,070)	-	0%	(3,070)	-	0%
Revenues	(5,754)	(3,819)	(3,848)	(29)	1%	(3,883)	(35)	1%	(3,919)	(36)	1%	(3,952)	(33)	1%
Net budget	71,837	69,532	71,516	1,984	3%	72,330	814	1%	74,360	2,030	3%	75,475	1,115	1%
Recreation Opportunities														
Expenditures	96,130	100,612	99,466	(1,147)	-1%	100,527	1,061	1%	101,417	890	1%	102,399	982	1%
Recoveries	(4,194)	(3,204)	(3,204)	-	0%	(3,204)	-	0%	(3,204)	-	0%	(3,204)	-	0%
Revenues	(46,720)	(46,619)	(46,619)	-	0%	(46,619)	-	0%	(46,619)	-	0%	(46,619)	-	0%
Net budget	45,216	50,789	49,643	(1,147)	-2%	50,704	1,061	2%	51,594	890	2%	52,576	982	2%
Stormwater Management														
Expenditures	82,579	73,898	75,137	1,239	2%	78,528	3,391	5%	81,520	2,992	4%	83,772	2,252	3%
Recoveries	(1,549)	(1,322)	(1,322)	-	0%	(1,322)	-	0%	(1,322)	-	0%	(1,322)	-	0%
Revenues	(80,958)	(72,563)	(73,815)	(1,252)	2%	(77,206)	(3,391)	5%	(80,198)	(2,992)	4%	(82,450)	(2,252)	3%
Net budget	72	13	-	(13)	-100%	-	-	0%	-	-	0%	-	-	0%
Urban Forestry														
Expenditures	24,642	14,799	14,222	(577)	-4%	15,190	968	7%	15,448	258	2%	15,706	258	2%
Recoveries	(1,088)	(47)	(47)	-	0%	(47)	-	0%	(47)	-	0%	(47)	-	0%
Revenues	-	-	-	-	0%	-	-	0%	-	-	0%	-	-	0%
Net budget	23,554	14,752	14,175	(577)	-4%	15,143	968	7%	15,401	258	2%	15,659	258	2%
Waste & Recycling														
Expenditures	167,059	171,393	172,484	1,091	1%	173,459	975	1%	174,587	1,128	1%	176,705	2,118	1%
Recoveries	(23,557)	(15,130)	(14,980)	150	-1%	(14,992)	(12)	0%	(15,009)	(17)	0%	(15,027)	(18)	0%
Revenues	(94,516)	(111,684)	(136,715)	(25,031)	22%	(138,251)	(1,536)	1%	(139,742)	(1,491)	1%	(142,222)	(2,480)	2%
Net budget	48,986	44,579	20,789	(23,790)	-53%	20,216	(573)	-3%	19,836	(380)	-2%	19,456	(380)	-2%
Wastewater Collection & Treatment														
Expenditures	421,420	377,116	411,806	34,691	9%	445,186	33,380	8%	480,179	34,993	8%	505,302	25,123	5%
Recoveries	(14,216)	(12,129)	(12,129)	-	0%	(12,129)	-	0%	(12,129)	-	0%	(12,129)	-	0%
Revenues	(407,765)	(365,479)	(399,677)	(34,198)	9%	(433,057)	(33,380)	8%	(468,050)	(34,993)	8%	(493,173)	(25,123)	5%
Net budget	(561)	(492)	-	493	-100%	-	-	0%	-	-	0%	-	-	0%
Water Treatment & Supply														
Expenditures	358,006	320,368	327,903	7,535	2%	331,392	3,489	1%	334,248	2,856	1%	335,160	912	0%
Recoveries	(12,185)	(10,396)	(10,396)	-	0%	(10,396)	-	0%	(10,396)	-	0%	(10,396)	-	0%
Revenues	(345,836)	(309,972)	(317,507)	(7,535)	2%	(320,996)	(3,489)	1%	(323,852)	(2,856)	1%	(324,764)	(912)	0%
Net budget	(15)	-	-	-	0%	-	-	0%	-	-	0%	-	-	0%
TOTAL - A HEALTHY & GREEN CITY														
Expenditures	1,241,120	1,142,579	1,187,459	44,881	4%	1,232,027	44,568	4%	1,277,316	45,288	4%	1,310,109	32,793	3%
Recoveries	(64,633)	(47,611)	(47,197)	415	-1%	(47,209)	(12)	0%	(47,226)	(17)	0%	(47,244)	(18)	0%
Revenues	(981,978)	(910,459)	(978,504)	(68,045)	7%	(1,020,335)	(41,831)	4%	(1,062,703)	(42,368)	4%	(1,093,503)	(30,800)	3%
Net budget	194,509	184,508	161,759	(22,750)	-12%	164,484	2,725	2%	167,387	2,903	2%	169,362	1,975	1%

Supplemental budget information: Operating Analysis

FIGURE 3: Operating budget summary by citizen priority and service (\$000s)

	2017 estimated actuals (2)	2018 Budget (March 31, 2018)	2019			2020			2021			2022		
			Budget	\$	%	Budget	\$	%	Budget	\$	%	Budget	\$	%
A WELL-RUN CITY														
Appeals & Tribunals														
Expenditures	4,444	5,366	5,234	(132)	-2%	5,234	-	0%	5,234	-	0%	5,234	-	0%
Recoveries	(37)	-	-	-	0%	-	-	0%	-	-	0%	-	-	0%
Revenues	(856)	(758)	(758)	-	0%	(758)	-	0%	(758)	-	0%	(758)	-	0%
Net budget	3,551	4,608	4,476	(132)	-3%	4,476	-	0%	4,476	-	0%	4,476	-	0%
City Auditor's Office														
Expenditures	2,673	2,914	3,065	151	5%	3,266	201	7%	3,267	1	0%	3,268	1	0%
Recoveries	(6)	-	-	-	0%	-	-	0%	-	-	0%	-	-	0%
Revenues	-	-	-	-	0%	-	-	0%	-	-	0%	-	-	0%
Net budget	2,667	2,914	3,065	151	5%	3,266	201	7%	3,267	1	0%	3,268	1	0%
Citizen Information & Services														
Expenditures	13,443	11,376	14,428	3,052	27%	14,309	(119)	-1%	14,310	1	0%	14,261	(49)	0%
Recoveries	(2,216)	(857)	(857)	-	0%	(857)	-	0%	(857)	-	0%	(857)	-	0%
Revenues	-	-	-	-	0%	-	-	0%	-	-	0%	-	-	0%
Net budget	11,227	10,519	13,571	3,052	29%	13,452	(119)	-1%	13,453	1	0%	13,404	(49)	0%
Citizen Engagement & Insights														
Expenditures	6,528	6,486	5,859	(627)	-10%	5,806	(53)	-1%	5,483	(323)	-6%	5,432	(51)	-1%
Recoveries	(1,075)	(306)	(306)	-	0%	(306)	-	0%	(306)	-	0%	(306)	-	0%
Revenues	-	-	-	-	0%	-	-	0%	-	-	0%	-	-	0%
Net budget	5,453	6,180	5,553	(627)	-10%	5,500	(53)	-1%	5,177	(323)	-6%	5,126	(51)	-1%
Corporate Governance														
Expenditures	17,830	16,965	17,311	346	2%	17,313	2	0%	17,315	2	0%	17,317	2	0%
Recoveries	(7,276)	(4,513)	(4,513)	-	0%	(4,513)	-	0%	(4,513)	-	0%	(4,513)	-	0%
Revenues	(473)	(215)	(215)	-	0%	(215)	-	0%	(215)	-	0%	(215)	-	0%
Net budget	10,081	12,237	12,583	346	3%	12,585	2	0%	12,587	2	0%	12,589	2	0%
Council & Committee Support														
Expenditures	4,451	3,764	3,923	159	4%	4,822	899	23%	4,171	(651)	-14%	4,220	49	1%
Recoveries	(470)	(71)	(71)	-	0%	(71)	-	0%	(71)	-	0%	(71)	-	0%
Revenues	(14)	(27)	(27)	-	0%	(27)	-	0%	(27)	-	0%	(27)	-	0%
Net budget	3,967	3,666	3,825	159	4%	4,724	899	24%	4,073	(651)	-14%	4,122	49	1%
Executive Leadership														
Expenditures	10,840	12,779	12,589	(190)	-1%	12,591	2	0%	12,593	2	0%	12,595	2	0%
Recoveries	(757)	(881)	(863)	18	-2%	(863)	-	0%	(863)	-	0%	(863)	-	0%
Revenues	(1)	-	-	-	0%	-	-	0%	-	-	0%	-	-	0%
Net budget	10,082	11,898	11,726	(172)	-1%	11,728	2	0%	11,730	2	0%	11,732	2	0%
Mayor & Council														
Expenditures	9,372	12,217	12,381	164	1%	12,277	(104)	-1%	12,338	61	0%	12,294	(44)	0%
Recoveries	-	-	-	-	0%	-	-	0%	-	-	0%	-	-	0%
Revenues	-	-	-	-	0%	-	-	0%	-	-	0%	-	-	0%
Net budget	9,372	12,217	12,381	164	1%	12,277	(104)	-1%	12,338	61	0%	12,294	(44)	0%
Municipal Elections														
Expenditures	6,521	1,992	1,902	(90)	-5%	1,902	-	0%	4,602	2,700	142%	1,902	(2,700)	-59%
Recoveries	-	-	-	-	0%	-	-	0%	-	-	0%	-	-	0%
Revenues	(2,061)	(240)	(240)	-	0%	(240)	-	0%	(240)	-	0%	(240)	-	0%
Net budget	4,460	1,752	1,662	(90)	-5%	1,662	-	0%	4,362	2,700	162%	1,662	(2,700)	-62%

Supplemental budget information: Operating Analysis

FIGURE 3: Operating budget summary by citizen priority and service (\$000s)

	2017 estimated actuals (2)	2018 Budget (March 31, 2018)	2019			2020			2021			2022		
			Budget	\$	Change %	Budget	\$	Change %	Budget	\$	Change %	Budget	\$	Change %
Property Assessment														
Expenditures	20,844	21,828	22,026	198	1%	22,027	1	0%	22,028	1	0%	22,029	1	0%
Recoveries	(48)	-	-	-	0%	-	-	0%	-	-	0%	-	-	0%
Revenues	(47)	(128)	(50)	78	-61%	(50)	-	0%	(50)	-	0%	(50)	-	0%
Net budget	20,749	21,700	21,976	276	1%	21,977	1	0%	21,978	1	0%	21,979	1	0%
Records Management, Access & Privacy														
Expenditures	3,797	3,392	3,557	165	5%	3,842	285	8%	4,102	260	7%	4,147	45	1%
Recoveries	(99)	-	-	-	0%	-	-	0%	-	-	0%	-	-	0%
Revenues	(8)	(3)	(3)	-	0%	(3)	-	0%	(3)	-	0%	(3)	-	0%
Net budget	3,690	3,389	3,554	165	5%	3,839	285	8%	4,099	260	7%	4,144	45	1%
Taxation														
Expenditures	6,168	6,294	6,905	611	10%	6,905	-	0%	6,885	(20)	0%	6,885	-	0%
Recoveries	(72)	-	-	-	0%	-	-	0%	-	-	0%	-	-	0%
Revenues	(372)	(317)	(342)	(25)	8%	(342)	-	0%	(342)	-	0%	(342)	-	0%
Net budget	5,724	5,977	6,563	586	10%	6,563	-	0%	6,543	(20)	0%	6,543	-	0%
TOTAL - A WELL-RUN CITY														
Expenditures	106,910	105,374	109,181	3,807	4%	110,295	1,114	1%	112,329	2,034	2%	109,585	(2,744)	-2%
Recoveries	(12,056)	(6,628)	(6,610)	18	0%	(6,610)	-	0%	(6,610)	-	0%	(6,610)	-	0%
Revenues	(3,832)	(1,688)	(1,635)	53	-3%	(1,635)	-	0%	(1,635)	-	0%	(1,635)	-	0%
Net budget	91,022	97,058	100,936	3,878	4%	102,050	1,114	1%	104,084	2,034	2%	101,340	(2,744)	-3%

Supplemental budget information: Operating Analysis

FIGURE 3: Operating budget summary by citizen priority and service (\$000s)

	2017 estimated actuals (2)	2018 Budget (March 31, 2018)	2019			2020			2021			2022		
			Budget	\$	%	Budget	\$	%	Budget	\$	%	Budget	\$	%
ENABLING SERVICES														
Corporate Security														
Expenditures	24,557	21,065	24,896	3,832	18%	26,500	1,604	6%	27,008	508	2%	27,143	135	0%
Recoveries	(14,414)	(11,833)	(14,744)	(2,912)	25%	(14,744)	-	0%	(14,744)	-	0%	(14,744)	-	0%
Revenues	(168)	(130)	(130)	-	0%	(130)	-	0%	(130)	-	0%	(130)	-	0%
Net budget	9,975	9,102	10,022	920	10%	11,626	1,604	16%	12,134	508	4%	12,269	135	1%
Data Analytics & Information Access														
Expenditures	12,075	9,242	10,384	1,142	12%	10,384	-	0%	10,384	-	0%	10,384	-	0%
Recoveries	(1,990)	(1,379)	(1,289)	90	-7%	(1,289)	-	0%	(1,289)	-	0%	(1,289)	-	0%
Revenues	(20)	(12)	(12)	-	0%	(12)	-	0%	(12)	-	0%	(12)	-	0%
Net budget	10,065	7,851	9,083	1,232	16%	9,083	-	0%	9,083	-	0%	9,083	-	0%
Facility Management														
Expenditures	75,822	62,796	76,342	13,546	22%	78,936	2,594	3%	79,594	658	1%	79,954	360	0%
Recoveries	(30,850)	(18,920)	(20,411)	(1,491)	8%	(20,411)	-	0%	(20,411)	-	0%	(20,411)	-	0%
Revenues	(4,654)	(4,245)	(2,195)	2,050	-48%	(2,195)	-	0%	(2,195)	-	0%	(2,195)	-	0%
Net budget	40,318	39,631	53,736	14,105	36%	56,330	2,594	5%	56,988	658	1%	57,348	360	1%
Financial Support														
Expenditures	37,451	39,677	39,653	(24)	0%	39,704	51	0%	39,505	(199)	-1%	39,481	(24)	0%
Recoveries	(13,505)	(14,532)	(14,532)	-	0%	(14,532)	-	0%	(14,532)	-	0%	(14,532)	-	0%
Revenues	(1,343)	(916)	(916)	-	0%	(916)	-	0%	(916)	-	0%	(916)	-	0%
Net budget	22,603	24,229	24,205	(24)	0%	24,256	51	0%	24,057	(199)	-1%	24,033	(24)	0%
Fleet Management														
Expenditures	98,372	83,620	94,789	11,169	13%	94,249	(540)	-1%	93,848	(400)	0%	93,336	(513)	-1%
Recoveries	(91,131)	(81,536)	(92,500)	(10,964)	13%	(91,915)	585	-1%	(91,468)	446	0%	(90,909)	560	-1%
Revenues	(7,848)	(2,084)	(2,289)	(205)	10%	(2,334)	(45)	2%	(2,380)	(46)	2%	(2,427)	(47)	2%
Net budget	(607)	-	-	-	0%	-	-	0%	-	-	0%	-	-	0%
Human Resources Support														
Expenditures	34,956	35,035	34,696	(339)	-1%	34,695	(1)	0%	34,696	1	0%	34,497	(199)	-1%
Recoveries	(7,859)	(8,357)	(8,357)	-	0%	(8,357)	-	0%	(8,357)	-	0%	(8,357)	-	0%
Revenues	-	-	-	-	0%	-	-	0%	-	-	0%	-	-	0%
Net budget	27,097	26,678	26,339	(339)	-1%	26,338	(1)	0%	26,339	1	0%	26,140	(199)	-1%
Infrastructure Support														
Expenditures	29,363	23,442	25,023	1,581	7%	25,101	78	0%	24,957	(144)	-1%	24,698	(259)	-1%
Recoveries	(19,487)	(13,500)	(13,707)	(207)	2%	(13,707)	-	0%	(13,707)	-	0%	(13,707)	-	0%
Revenues	(2,350)	(1,459)	(1,459)	-	0%	(1,459)	-	0%	(1,459)	-	0%	(1,459)	-	0%
Net budget	7,526	8,483	9,857	1,374	16%	9,935	78	1%	9,791	(144)	-1%	9,532	(259)	-3%
Insurance & Claims														
Expenditures	31,804	31,078	31,135	57	0%	31,215	80	0%	31,294	80	0%	31,384	90	0%
Recoveries	(24,068)	(25,033)	(25,033)	-	0%	(25,033)	-	0%	(25,033)	-	0%	(25,033)	-	0%
Revenues	(7,031)	(4,778)	(4,858)	(80)	2%	(4,938)	(80)	2%	(5,017)	(79)	2%	(5,107)	(90)	2%
Net budget	705	1,268	1,244	(23)	-2%	1,244	-	0%	1,244	1	0%	1,244	-	0%
IT Solutions & Support														
Expenditures	131,630	121,703	122,089	386	0%	121,900	(189)	0%	120,751	(1,149)	-1%	120,452	(299)	0%
Recoveries	(64,699)	(56,478)	(56,478)	-	0%	(56,478)	-	0%	(56,478)	-	0%	(56,478)	-	0%
Revenues	(2,334)	(907)	(907)	-	0%	(907)	-	0%	(907)	-	0%	(907)	-	0%
Net budget	64,597	64,318	64,704	386	1%	64,515	(189)	0%	63,366	(1,149)	-2%	63,067	(299)	0%

Supplemental budget information: Operating Analysis

FIGURE 3: Operating budget summary by citizen priority and service (\$000s)

	2017 estimated actuals (2)	2018 Budget (March 31, 2018)	2019			2020			2021			2022		
			Budget	\$	%	Budget	\$	%	Budget	\$	%	Budget	\$	%
Legal Counsel & Advocacy														
Expenditures	16,235	14,144	14,305	161	1%	14,306	1	0%	14,307	1	0%	14,308	1	0%
Recoveries	(7,011)	(4,518)	(4,518)	-	0%	(4,518)	-	0%	(4,518)	-	0%	(4,518)	-	0%
Revenues	134	(17)	(17)	-	0%	(17)	-	0%	(17)	-	0%	(17)	-	0%
Net budget	9,358	9,609	9,770	161	2%	9,771	1	0%	9,772	1	0%	9,773	1	0%
Organizational Health, Safety & Wellness														
Expenditures	12,590	12,244	12,860	616	5%	12,905	45	0%	12,970	65	1%	13,185	215	2%
Recoveries	(2,111)	(2,167)	(2,277)	(110)	5%	(2,277)	-	0%	(2,277)	-	0%	(2,277)	-	0%
Revenues	(2,553)	(1,894)	(2,400)	(506)	27%	(2,250)	150	-6%	(2,250)	-	0%	(2,400)	(150)	7%
Net budget	7,926	8,183	8,183	-	0%	8,378	195	2%	8,443	65	1%	8,508	65	1%
Procurement & Warehousing														
Expenditures	26,079	24,959	25,432	474	2%	25,439	7	0%	25,447	8	0%	25,454	7	0%
Recoveries	(11,725)	(11,464)	(11,464)	-	0%	(11,464)	-	0%	(11,464)	-	0%	(11,464)	-	0%
Revenues	(7,187)	(4,850)	(5,480)	(630)	13%	(5,480)	-	0%	(5,480)	-	0%	(5,480)	-	0%
Net budget	7,167	8,645	8,489	(156)	-2%	8,496	7	0%	8,503	8	0%	8,510	7	0%
Real Estate														
Expenditures	93,930	45,494	45,976	482	1%	54,949	8,973	20%	64,652	9,703	18%	69,355	4,703	7%
Recoveries	(4,403)	(6,407)	(6,473)	(66)	1%	(6,473)	-	0%	(5,473)	1,000	-15%	(5,473)	-	0%
Revenues	(87,241)	(35,979)	(36,391)	(413)	1%	(45,362)	(8,970)	25%	(56,062)	(10,700)	24%	(60,762)	(4,700)	8%
Net budget	2,286	3,108	3,112	3	0%	3,115	3	0%	3,118	3	0%	3,121	3	0%
Strategic Marketing & Communications														
Expenditures	31,722	28,557	28,844	287	1%	28,916	72	0%	28,985	69	0%	29,056	71	0%
Recoveries	(24,374)	(21,057)	(21,123)	(66)	0%	(21,195)	(72)	0%	(21,264)	(69)	0%	(21,335)	(71)	0%
Revenues	(1)	-	-	-	0%	-	-	0%	-	-	0%	-	-	0%
Net budget	7,347	7,500	7,721	221	3%	7,721	-	0%	7,721	-	0%	7,721	-	0%
TOTAL - ENABLING SERVICES														
Expenditures	656,586	553,055	586,424	33,369	6%	599,199	12,775	2%	608,398	9,200	2%	612,686	4,288	1%
Recoveries	(317,627)	(277,180)	(292,905)	(15,726)	6%	(292,392)	513	0%	(291,015)	1,377	0%	(290,526)	489	0%
Revenues	(122,596)	(57,271)	(57,054)	217	0%	(65,999)	(8,945)	16%	(76,825)	(10,826)	16%	(81,810)	(4,985)	6%
Net budget	216,363	218,605	236,464	17,860	8%	240,807	4,343	2%	240,558	(249)	0%	240,348	(208)	0%

Supplemental budget information: Operating Analysis

FIGURE 3: Operating budget summary by citizen priority and service (\$000s)

	2017 estimated actuals (2)	2018 Budget (March 31, 2018)	2019			2020			2021			2022		
			Budget	\$	%	Budget	\$	%	Budget	\$	%	Budget	\$	%
Corporate Programs - Common Revenues														
Expenditures	45,799	68,677	78,034	9,357	14%	79,345	1,311	2%	79,973	628	1%	80,385	412	1%
Recoveries	(2,369)	(300)	(2,000)	(1,700)	567%	(2,000)	-	0%	(2,000)	-	0%	(2,000)	-	0%
Revenues	(2,299,897)	(2,349,820)	(2,433,495)	(83,675)	4%	(2,531,713)	(98,218)	4%	(2,610,343)	(78,630)	3%	(2,695,520)	(85,177)	3%
Net budget	(2,256,467)	(2,281,443)	(2,357,461)	(76,018)	3%	(2,454,368)	(96,907)	4%	(2,532,370)	(78,002)	3%	(2,617,135)	(84,765)	3%
Corporate Programs - Corporate Costs & Debt Servicing														
Expenditures	489,211	563,633	602,285	38,652	7%	639,564	37,280	6%	678,248	38,683	6%	734,714	56,467	8%
Recoveries	(3,566)	(3,592)	(1,768)	1,824	-51%	(1,774)	(6)	0%	(1,782)	(8)	0%	(1,791)	(9)	1%
Revenues	(113,305)	(79,200)	(70,167)	9,033	-11%	(65,636)	4,531	-6%	(61,090)	4,546	-7%	(59,586)	1,504	-2%
Net budget	372,340	480,841	530,350	49,509	10%	572,154	41,805	8%	615,376	43,221	8%	673,337	57,962	9%
TOTAL CITY														
Expenditures	4,546,461	4,369,903	4,535,068	165,165	4%	4,693,355	158,288	3%	4,827,841	134,485	3%	4,957,014	129,173	3%
Recoveries	(556,003)	(425,088)	(441,436)	(16,348)	4%	(441,084)	352	0%	(439,803)	1,281	0%	(439,413)	390	0%
Revenues	(4,105,710)	(3,944,816)	(4,093,631)	(148,817)	4%	(4,252,271)	(158,640)	4%	(4,388,038)	(135,766)	3%	(4,517,600)	(129,563)	3%
Net budget	(115,251)	-	-	-	0%	-	-	0%	-	-	0%	-	-	0%
LESS: UTILITIES														
Expenditures	(862,005)	(771,382)	(814,846)	(43,465)	-100%	(855,106)	(40,260)	5%	(895,948)	(40,841)	5%	(924,235)	(28,287)	3%
Recoveries	27,950	23,848	23,848	-	0%	23,848	-	0%	23,848	-	0%	23,848	-	0%
Revenues	834,559	748,014	790,999	42,985	6%	831,259	40,260	5%	872,100	40,841	5%	900,387	28,287	3%
Net budget	504	480	-	(480)	-100%	-	-	0%	-	-	0%	-	-	0%
TAX-SUPPORTED CITY														
Expenditures	3,684,456	3,598,521	3,720,221	121,700	3%	3,838,249	118,028	3%	3,931,893	93,644	2%	4,032,779	100,886	3%
Recoveries	(528,053)	(401,240)	(417,588)	(16,348)	4%	(417,236)	352	0%	(415,955)	1,281	0%	(415,565)	390	0%
Revenues	(3,271,151)	(3,196,802)	(3,302,632)	(105,832)	3%	(3,421,013)	(118,380)	4%	(3,515,937)	(94,925)	3%	(3,617,213)	(101,275)	3%
Net budget	(114,747)	480	-	(480)	-100%	-	-	0%	-	-	0%	-	-	0%

Notes:

- 1) This summary does not reflect elimination payments to The City from Utilities. Utilities consists of Stormwater Management, Wastewater Collection & Treatment and Water Treatment & Supply.
- 2) 2017 Estimated Actuals are for information only. These figures are based on pro-ration of the 2018 budgets to service or estimates where it better reflects experience. These figures have also been adjusted to remove Operating Budget Saving Contributions.
- 3) The Utilities and Total City Tax-Supported net budgets reported for 2017 and 2018 in Figures 3 and 6 do not align due to allocation differences between business units and services.

Supplemental budget information: Operating Analysis

FIGURE 4: Summary of growth operating costs for actively developing and new communities (\$000s)

Note: This summary represents the allocation of the property tax rate approved by Council dedicated to actively developing and new community growth.

Actively developing communities (1)

Service	2019 Base	2020 Base	2021 Base	2022 Base	Total Base
Fire & Emergency Response		3,400	3,400	-	6,800
Total - Fire & Emergency Response	-	3,400	3,400	-	6,800
Parks & Open Spaces	1,426	131	917	427	2,901
Total - Parks & Open Spaces	1,426	131	917	427	2,901
Police Services	-	-	-	8,960	8,960
Total - Police Services	-	-	-	8,960	8,960
Public Transit	1,500	1,505	1,425	1,110	5,540
Total - Public Transit	1,500	1,505	1,425	1,110	5,540
Parking	24	24	24	24	96
Total - Parking	24	24	24	24	96
Sidewalks & Pathways	511	511	511	511	2,044
Total - Sidewalks & Pathways	511	511	511	511	2,044
Streets	2,144	2,144	2,144	2,144	8,576
Total - Streets	2,144	2,144	2,144	2,144	8,576
Bylaw Education	135	135	135		405
Total - Bylaw Education	135	135	135	-	405
TOTAL - Actively Developing Communities	5,740	7,850	8,556	13,176	35,322

Supplemental budget information: Operating Analysis

FIGURE 4: Summary of growth operating costs for actively developing and new communities (\$000s)

Note: This summary represents the allocation of the property tax rate approved by Council dedicated to actively developing and new community growth.

New communities (2)

Service	2019 Base	2020 Base	2021 Base	2022 Base	Total Base
Fire & Emergency Response			6,800	-	6,800
Total - Fire & Emergency Response	-	-	6,800	-	6,800
Police				640	640
Total - Police Services	-	-	-	640	640
TOTAL - New Communities	-	-	6,800	640	7,440
TOTAL GREENFIELD GROWTH	5,740	7,850	15,356	13,816	42,762

- Note:**
- 1) Actively Developing Communities are the 27 greenfield communities that are in the process of developing prior to 2019.
 - 2) New Communities are greenfield communities that will begin development within the 2019-2022 budget cycle.

Supplemental budget information: Operating Analysis

FIGURE 5: 2018 operating budget continuity schedule by department (\$000s)

	2018 approved budget as of Nov 2014	Changes made to 2018 budget in 2015	2018 budget as of December 2015	Changes made to 2018 budget in 2016	2018 budget as of December 2016	Changes made to 2018 budget in 2017	2018 budget as of December 2017	Changes made to 2018 budget in 2018	2018 budget as of March 31, 2018
COMMUNITY SERVICES									
Expenditures	599,099	8,106	607,205	41,642	648,847	(3,403)	645,445	5,865	651,310
Recoveries	(15,097)	-	(15,097)	(1,234)	(16,331)	(1,225)	(17,556)	-	(17,556)
Revenues	(115,815)	-	(115,815)	(25,586)	(141,401)	(1,467)	(142,868)	-	(142,868)
Net budget	468,187	8,106	476,293	14,822	491,115	(6,095)	485,020	5,865	490,885
CIVIC PARTNERS									
Expenditures	92,546	172	92,718	(477)	92,241	1,452	93,693	1,865	95,558
Recoveries	-	-	-	-	-	-	-	-	-
Revenues	-	-	-	-	-	-	-	-	-
Net budget	92,546	172	92,718	(477)	92,241	1,452	93,693	1,865	95,558
DEPUTY CITY MANAGER'S OFFICE									
Expenditures	370,612	5,242	375,854	(65,794)	310,060	61	310,121	-	310,121
Recoveries	(211,753)	(1,386)	(213,139)	72,935	(140,204)	(3,001)	(143,205)	-	(143,205)
Revenues	(91,050)	-	(91,050)	998	(90,052)	-	(90,052)	-	(90,052)
Net budget	67,810	3,856	71,666	8,139	79,805	(2,940)	76,865	-	76,865
PLANNING & DEVELOPMENT									
Expenditures	133,975	408	134,383	(18,869)	115,514	(2,968)	112,546	(12,129)	100,417
Recoveries	(38,832)	1,916	(36,916)	19,694	(17,222)	303	(16,919)	12,129	(4,791)
Revenues	(75,677)	-	(75,677)	(4,151)	(79,828)	1,964	(77,864)	-	(77,864)
Net budget	19,466	2,324	21,790	(3,326)	18,464	(701)	17,763	-	17,762
URBAN STRATEGY									
Expenditures	-	-	-	4,492	4,492	439	4,931	-	4,931
Recoveries	-	-	-	(2,150)	(2,150)	-	(2,150)	-	(2,150)
Revenues	-	-	-	(158)	(158)	-	(158)	-	(158)
Net budget	-	-	-	2,184	2,184	439	2,623	-	2,623
TRANSPORTATION									
Expenditures	698,935	34,923	733,858	(2,431)	731,427	(14,068)	717,359	417	717,776
Recoveries	(56,993)	(212)	(57,205)	2,221	(54,984)	(8,155)	(63,139)	(417)	(63,556)
Revenues	(237,765)	-	(237,765)	(1,408)	(239,173)	14,055	(225,118)	-	(225,118)
Net budget	404,176	34,711	438,887	(1,618)	437,269	(8,168)	429,101	-	429,101
UTILITIES & ENVIRONMENTAL PROTECTION									
Expenditures	1,063,786	451	1,064,237	48,244	1,112,481	(148,734)	963,747	(2,111)	961,636
Recoveries	(58,451)	-	(58,451)	11,993	(46,458)	69	(46,389)	2,111	(44,278)
Revenues	(952,318)	-	(952,318)	(60,345)	(1,012,663)	151,167	(861,496)	-	(861,496)
Net budget	53,017	451	53,468	(108)	53,360	2,502	55,862	-	55,862
CALGARY POLICE SERVICE									
Expenditures	459,928	24,823	484,751	8,684	493,435	19,053	512,488	-	512,488
Recoveries	(2,600)	-	(2,600)	-	(2,600)	-	(2,600)	-	(2,600)
Revenues	(95,781)	-	(95,781)	(11,537)	(107,318)	(1,500)	(108,818)	-	(108,818)
Net budget	361,547	24,823	386,370	(2,853)	383,517	17,553	401,070	-	401,070

Supplemental budget information: Operating Analysis

FIGURE 5: 2018 operating budget continuity schedule by department (\$000s)

	2018 approved budget as of Nov 2014	Changes made to 2018 budget in 2015	2018 budget as of December 2015	Changes made to 2018 budget in 2016	2018 budget as of December 2016	Changes made to 2018 budget in 2017	2018 budget as of December 2017	Changes made to 2018 budget in 2018	2018 budget as of March 31, 2018
LAW & LEGISLATIVE SERVICES									
Expenditures	75,380	1,519	76,899	682	77,581	39	77,620	4,516	82,136
Recoveries	(36,939)	-	(36,939)	-	(36,939)	-	(36,939)	(4,516)	(41,455)
Revenues	(5,593)	-	(5,593)	(360)	(5,953)	-	(5,953)	-	(5,953)
Net budget	32,848	1,519	34,367	322	34,689	39	34,728	-	34,728
CITY MANAGER'S OFFICE									
Expenditures	7,004	(4,750)	2,254	(10)	2,244	(76)	2,168	-	2,168
Recoveries	-	-	-	-	-	-	-	-	-
Revenues	-	-	-	-	-	-	-	-	-
Net budget	7,004	(4,750)	2,254	(10)	2,244	(76)	2,168	-	2,168
CHIEF FINANCIAL OFFICER'S DEPARTMENT									
Expenditures	287,249	5,112	292,361	(1,253)	291,108	(6,814)	284,293	-	284,293
Recoveries	(86,993)	-	(86,993)	(14,481)	(101,474)	(132)	(101,606)	-	(101,606)
Revenues	(12,844)	-	(12,844)	8,532	(4,312)	843	(3,469)	-	(3,469)
Net budget	187,413	5,112	192,525	(7,202)	185,323	(6,104)	179,219	-	179,219
MAYOR & COUNCIL									
Expenditures	13,810	399	14,209	289	14,498	262	14,760	-	14,760
Recoveries	(76)	-	(76)	-	(76)	76	-	-	-
Revenues	-	-	-	-	-	-	-	-	-
Net budget	13,734	399	14,133	289	14,422	338	14,760	-	14,760
CORPORATE PROGRAMS - COMMON REVENUES									
Expenditures	62,164	-	62,164	8,993	71,157	(2,480)	68,677	0	68,677
Recoveries	(300)	-	(300)	-	(300)	-	(300)	-	(300)
Revenues	(2,500,316)	82,812	(2,417,504)	(8,993)	(2,426,497)	80,177	(2,346,320)	(3,500)	(2,349,820)
Net budget	(2,438,452)	82,812	(2,355,640)	-	(2,355,640)	77,697	(2,277,943)	(3,500)	(2,281,443)
CORPORATE PROGRAMS - CORPORATE COSTS & DEBT SERVICING									
Expenditures	813,497	(159,535)	653,962	(10,162)	643,800	(75,937)	567,863	(4,230)	563,633
Recoveries	(3,592)	-	(3,592)	-	(3,592)	-	(3,592)	-	(3,592)
Revenues	(79,200)	-	(79,200)	-	(79,200)	(0)	(79,200)	-	(79,200)
Net budget	730,705	(159,535)	571,170	(10,162)	561,008	(75,937)	485,071	(4,230)	480,841
TOTAL CITY									
Expenditures	4,677,984	(83,130)	4,594,854	14,030	4,608,884	(233,174)	4,375,710	(5,807)	4,369,903
Recoveries	(511,626)	318	(511,308)	88,978	(422,330)	(12,066)	(434,395)	9,307	(425,088)
Revenues	(4,166,358)	82,812	(4,083,546)	(103,008)	(4,186,554)	245,239	(3,941,315)	(3,500)	(3,944,816)
Net budget	-	-	-	-	-	-	-	-	-

Supplemental budget information: Operating Analysis

FIGURE 6: Operating budget by business unit (\$000s)

	2017 actual	2018 budget (March 31, 2018)	2019 budget	2020 budget	2021 budget	2022 budget
COMMUNITY SERVICES						
Calgary Community Standards						
Expenditures	88,795	79,537	84,940	84,523	84,830	85,136
Recoveries	(2,172)	(1,298)	(1,303)	(1,308)	(1,314)	(1,319)
Revenues	(35,744)	(30,173)	(32,093)	(32,529)	(32,833)	(33,122)
Net budget	50,879	48,066	51,544	50,686	50,683	50,695
Calgary Emergency Management Agency (CEMA)						
Expenditures	6,131	5,176	5,177	5,178	5,179	5,180
Recoveries	(38)	-	-	-	-	-
Revenues	(1,347)	-	-	-	-	-
Net budget	4,747	5,176	5,177	5,178	5,179	5,180
Calgary Fire Department						
Expenditures	248,395	247,691	233,730	240,618	251,088	251,464
Recoveries	(2,117)	(1,473)	(843)	(843)	(843)	(843)
Revenues	(10,267)	(9,038)	(6,509)	(6,669)	(6,829)	(6,989)
Net budget	236,011	237,180	226,378	233,106	243,416	243,632
Calgary Neighbourhoods						
Expenditures	94,611	85,114	82,314	82,603	83,980	83,094
Recoveries	(11,205)	(7,052)	(6,676)	(6,676)	(6,676)	(6,676)
Revenues	(41,279)	(33,911)	(34,042)	(34,042)	(34,042)	(34,042)
Net budget	42,127	44,151	41,596	41,885	43,262	42,376
Calgary Parks						
Expenditures	122,728	103,816	105,257	107,105	109,631	111,016
Recoveries	(7,976)	(3,280)	(3,139)	(3,139)	(3,139)	(3,139)
Revenues	(14,459)	(12,122)	(12,176)	(12,241)	(12,308)	(12,369)
Net budget	100,293	88,414	89,942	91,725	94,184	95,508
Calgary Recreation						
Expenditures	108,319	112,462	112,159	113,980	115,005	116,342
Recoveries	(4,830)	(4,454)	(4,454)	(4,454)	(4,454)	(4,454)
Revenues	(47,891)	(47,788)	(47,788)	(47,788)	(47,788)	(47,788)
Net budget	54,598	60,220	59,917	61,738	62,763	64,100
Calgary Housing						
Expenditures	32,801	16,670	19,597	13,723	13,579	13,595
Recoveries	(19,426)	-	-	-	-	-
Revenues	(7,677)	(9,836)	(10,197)	(7,697)	(7,697)	(7,697)
Net budget	5,698	6,834	9,400	6,026	5,882	5,898

Supplemental budget information: Operating Analysis

FIGURE 6: Operating budget by business unit (\$000s)

	2017 actual	2018 budget (March 31, 2018)	2019 budget	2020 budget	2021 budget	2022 budget
General Manager - Community Services						
Expenditures	776	843	843	843	843	843
Recoveries	-	-	-	-	-	-
Revenues	-	-	-	-	-	-
Net budget	776	843	843	843	843	843
TOTAL COMMUNITY SERVICES						
Expenditures	702,557	651,310	644,017	648,573	664,135	666,670
Recoveries	(48,765)	(17,556)	(16,414)	(16,419)	(16,425)	(16,430)
Revenues	(158,663)	(142,868)	(142,805)	(140,966)	(141,497)	(142,007)
Net budget	495,130	490,885	484,797	491,187	506,212	508,232
CIVIC PARTNERS						
Expenditures	86,196	95,558	104,502	106,130	107,395	108,784
Recoveries	2,732	-	-	-	-	-
Revenues	(488)	-	-	-	-	-
Net budget	88,440	95,558	104,502	106,130	107,395	108,784
DEPUTY CITY MANAGER'S OFFICE						
Corporate Analytics & Innovation						
Expenditures	49,975	40,770	43,837	43,915	43,771	43,512
Recoveries	(27,920)	(19,342)	(19,458)	(19,458)	(19,458)	(19,458)
Revenues	(2,475)	(1,536)	(1,536)	(1,536)	(1,536)	(1,536)
Net budget	19,581	19,892	22,842	22,920	22,776	22,517
Facility Management						
Expenditures	76,310	63,285	76,832	79,427	80,086	80,447
Recoveries	(30,850)	(18,920)	(20,411)	(20,411)	(20,411)	(20,411)
Revenues	(4,654)	(4,245)	(2,195)	(2,195)	(2,195)	(2,195)
Net budget	40,806	40,120	54,226	56,821	57,480	57,841
Fleet Services						
Expenditures	98,422	83,670	94,839	94,299	93,898	93,386
Recoveries	(91,181)	(81,586)	(92,550)	(91,965)	(91,518)	(90,959)
Revenues	(7,848)	(2,084)	(2,289)	(2,334)	(2,380)	(2,427)
Net budget	(607)	-	-	-	-	-
Real Estate & Development Services						
Expenditures	152,595	92,849	97,629	107,633	118,366	125,644
Recoveries	(13,071)	(11,894)	(14,255)	(14,255)	(13,255)	(13,255)
Revenues	(136,955)	(77,336)	(79,753)	(89,753)	(101,483)	(108,758)
Net budget	2,569	3,619	3,622	3,625	3,628	3,631

Supplemental budget information: Operating Analysis

FIGURE 6: Operating budget by business unit (\$000s)

	2017 actual	2018 budget (March 31, 2018)	2019 budget	2020 budget	2021 budget	2022 budget
Resilience and Infrastructure Calgary						
Expenditures	1,341	1,025	1,025	1,025	1,025	1,025
Recoveries	(299)	-	-	-	-	-
Revenues	(364)	-	-	-	-	-
Net budget	677	1,025	1,025	1,025	1,025	1,025
Supply Management						
Expenditures	26,468	25,347	25,821	25,829	25,836	25,844
Recoveries	(11,725)	(11,464)	(11,464)	(11,464)	(11,464)	(11,464)
Revenues	(7,187)	(4,850)	(5,480)	(5,480)	(5,480)	(5,480)
Net budget	7,556	9,033	8,877	8,885	8,892	8,900
General Manager - Deputy City Manager's Office						
Expenditures	3,594	3,177	3,177	3,177	3,177	3,177
Recoveries	(744)	-	-	-	-	-
Revenues	(4)	-	-	-	-	-
Net budget	2,846	3,177	3,177	3,177	3,177	3,177
TOTAL DEPUTY CITY MANAGER'S OFFICE						
Expenditures	408,705	310,121	343,160	355,303	366,159	373,034
Recoveries	(175,789)	(143,205)	(158,137)	(157,552)	(156,106)	(155,546)
Revenues	(159,487)	(90,052)	(91,253)	(101,299)	(113,075)	(120,397)
Net Budget	73,428	76,865	93,769	96,452	96,978	97,091
PLANNING & DEVELOPMENT						
Calgary Approvals Coordination						
Expenditures	6,199	6,027	6,317	6,465	6,614	6,754
Recoveries	(1,966)	-	(161)	(161)	(161)	(161)
Revenues	(401)	(5,605)	(5,734)	(5,882)	(6,024)	(6,164)
Net budget	3,832	422	422	422	429	429
Calgary Building Services						
Expenditures	108,243	65,125	65,127	66,776	68,499	70,208
Recoveries	(6,623)	(4,721)	(5,211)	(5,279)	(5,344)	(5,411)
Revenues	(101,527)	(57,487)	(57,124)	(58,705)	(60,363)	(62,005)
Net budget	92	2,917	2,792	2,792	2,792	2,792
Calgary Growth Strategies						
Expenditures	11,093	12,394	12,529	16,777	16,259	16,259
Recoveries	(10,275)	-	-	-	-	-
Revenues	(844)	(4,839)	(4,569)	(4,853)	(4,768)	(4,753)
Net budget	(25)	7,555	7,960	11,924	11,490	11,506

Supplemental budget information: Operating Analysis

FIGURE 6: Operating budget by business unit (\$000s)

	2017 actual	2018 budget (March 31, 2018)	2019 budget	2020 budget	2021 budget	2022 budget
Community Planning						
Expenditures	13,736	16,022	16,281	16,580	16,885	17,167
Recoveries	(476)	-	-	-	-	-
Revenues	(744)	(9,933)	(10,193)	(10,492)	(10,796)	(11,079)
Net budget	12,517	6,088	6,088	6,088	6,088	6,088
General Manager - Planning & Development						
Expenditures	816	850	850	850	850	850
Recoveries	-	(69)	(69)	(69)	(69)	(69)
Revenues	-	-	-	-	-	-
Net budget	816	780	780	780	780	780
TOTAL PLANNING & DEVELOPMENT						
Expenditures	140,087	100,417	101,103	107,448	109,106	111,239
Recoveries	(19,339)	(4,791)	(5,441)	(5,509)	(5,574)	(5,641)
Revenues	(103,516)	(77,864)	(77,620)	(79,933)	(81,952)	(84,001)
Net budget	17,232	17,762	18,043	22,007	21,581	21,597
URBAN STRATEGY						
Expenditures	3,865	4,931	4,301	4,501	4,451	4,351
Recoveries	(1,480)	(2,150)	(2,060)	(2,060)	(2,060)	(2,060)
Revenues	(264)	(158)	(158)	(158)	(158)	(158)
Net budget	2,122	2,623	2,083	2,283	2,233	2,133

Supplemental budget information: Operating Analysis

FIGURE 6: Operating budget by business unit (\$000s)

	2017 actual	2018 budget (March 31, 2018)	2019 budget	2020 budget	2021 budget	2022 budget
TRANSPORTATION						
Calgary Transit						
Expenditures	440,583	463,207	482,958	502,190	515,715	530,047
Recoveries	(15,814)	(12,883)	(8,503)	(8,573)	(8,573)	(8,573)
Revenues	(175,399)	(188,834)	(189,947)	(199,913)	(204,089)	(208,434)
Net budget	249,370	261,489	284,507	293,703	303,052	313,039
Roads						
Expenditures	240,342	217,169	224,414	252,014	250,909	258,249
Recoveries	(51,676)	(36,898)	(37,843)	(37,843)	(37,843)	(37,843)
Revenues	(31,543)	(27,395)	(29,238)	(29,611)	(30,021)	(30,319)
Net budget	157,123	152,875	157,333	184,561	183,046	190,088
Green Line						
Expenditures	-	853	853	853	853	853
Recoveries	-	(853)	(853)	(853)	(853)	(853)
Revenues	-	-	-	-	-	-
Net budget	-	-	-	-	-	-
Transportation Infrastructure						
Expenditures	15,283	12,615	12,615	12,615	12,615	12,615
Recoveries	(15,172)	(12,034)	(12,034)	(12,034)	(12,034)	(12,034)
Revenues	(111)	(220)	(220)	(220)	(220)	(220)
Net budget	(0)	361	361	361	361	361
Transportation Planning						
Expenditures	23,481	22,311	21,438	22,735	22,885	23,199
Recoveries	(3,946)	(287)	(3,628)	(3,628)	(3,628)	(3,628)
Revenues	(6,793)	(8,670)	(6,529)	(6,851)	(7,161)	(7,475)
Net budget	12,742	13,354	11,281	12,256	12,096	12,096
General Manager - Transportation						
Expenditures	1,609	1,621	1,621	1,621	1,621	1,621
Recoveries	(736)	(600)	(600)	(600)	(600)	(600)
Revenues	-	-	-	-	-	-
Net budget	873	1,021	1,021	1,021	1,021	1,021
TOTAL TRANSPORTATION						
Expenditures	721,298	717,776	743,899	792,029	804,599	826,585
Recoveries	(87,344)	(63,556)	(63,462)	(63,532)	(63,532)	(63,532)
Revenues	(213,846)	(225,118)	(225,933)	(236,594)	(241,490)	(246,447)
Net budget	420,107	429,101	454,504	491,903	499,577	516,606

Supplemental budget information: Operating Analysis

FIGURE 6: Operating budget by business unit (\$000s)

	2017 actual	2018 budget (March 31, 2018)	2019 budget	2020 budget	2021 budget	2022 budget
UTILITIES & ENVIRONMENTAL PROTECTION						
Environmental & Safety Management						
Expenditures	15,801	16,350	17,143	17,643	17,814	18,029
Recoveries	(3,168)	(4,320)	(4,307)	(4,307)	(4,307)	(4,307)
Revenues	(1,711)	(1,167)	(1,673)	(1,523)	(1,523)	(1,673)
Net budget	10,922	10,862	11,163	11,813	11,984	12,049
Waste & Recycling Services						
Expenditures	167,059	171,393	172,484	173,459	174,587	176,705
Recoveries	(23,557)	(15,130)	(14,980)	(14,992)	(15,009)	(15,027)
Revenues	(94,516)	(111,684)	(136,715)	(138,251)	(139,742)	(142,222)
Net budget	48,986	44,579	20,789	20,216	19,836	19,456
Utilities						
Expenditures	863,914	773,090	816,594	856,901	897,790	926,121
Recoveries	(28,651)	(24,445)	(23,848)	(23,848)	(23,848)	(23,848)
Revenues	(835,264)	(748,645)	(792,746)	(833,053)	(873,942)	(902,273)
Net budget	-	-	-	-	-	-
General Manager - Utilities & Environmental Protection						
Expenditures	596	803	803	803	803	803
Recoveries	(163)	(382)	(382)	(382)	(382)	(382)
Revenues	-	-	-	-	-	-
Net Budget	433	421	421	421	421	421
TOTAL - UTILITIES & ENVIRONMENTAL PROTECTION						
Expenditures	1,047,369	961,636	1,007,024	1,048,806	1,090,994	1,121,658
Recoveries	(55,538)	(44,278)	(43,517)	(43,529)	(43,546)	(43,564)
Revenues	(931,491)	(861,496)	(931,134)	(972,827)	(1,015,207)	(1,046,168)
Net budget	60,341	55,862	32,373	32,451	32,241	31,926
CALGARY POLICE SERVICE						
Expenditures	500,182	512,488	515,471	517,654	527,437	537,220
Recoveries	(4,534)	(2,600)	(2,600)	(2,600)	(2,600)	(2,600)
Revenues	(109,380)	(108,818)	(111,618)	(113,618)	(113,618)	(113,618)
Net budget	386,268	401,070	401,253	401,436	411,219	421,002

Supplemental budget information: Operating Analysis

FIGURE 6: Operating budget by business unit (\$000s)

	2017 actual	2018 budget (March 31, 2018)	2019 budget	2020 budget	2021 budget	2022 budget
LAW & LEGISLATIVE SERVICES						
City Clerk's Office						
Expenditures	19,297	14,623	14,725	15,909	18,218	15,612
Recoveries	(607)	(71)	(71)	(71)	(71)	(71)
Revenues	(2,939)	(1,028)	(1,028)	(1,028)	(1,028)	(1,028)
Net budget	15,751	13,524	13,626	14,810	17,119	14,513
Corporate Security						
Expenditures	24,557	21,065	24,896	26,500	27,008	27,143
Recoveries	(14,414)	(11,833)	(14,744)	(14,744)	(14,744)	(14,744)
Revenues	(168)	(130)	(130)	(130)	(130)	(130)
Net budget	9,976	9,102	10,022	11,626	12,134	12,269
Law						
Expenditures	47,436	44,966	45,184	45,264	45,345	45,436
Recoveries	(30,988)	(29,462)	(29,462)	(29,462)	(29,462)	(29,462)
Revenues	(6,897)	(4,795)	(4,875)	(4,955)	(5,035)	(5,125)
Net budget	9,551	10,709	10,847	10,848	10,848	10,849
General Counsel - Law and Legislative Services						
Expenditures	1,450	1,483	1,483	1,483	1,483	1,483
Recoveries	(92)	(89)	(89)	(89)	(89)	(89)
Revenues	-	-	-	-	-	-
Net budget	1,359	1,394	1,394	1,394	1,394	1,394
TOTAL LAW & LEGISLATIVE SERVICES						
Expenditures	92,740	82,136	86,288	89,157	92,054	89,674
Recoveries	(46,100)	(41,455)	(44,366)	(44,366)	(44,366)	(44,366)
Revenues	(10,003)	(5,953)	(6,033)	(6,113)	(6,193)	(6,283)
Net budget	36,636	34,728	35,889	38,678	41,495	39,026
CITY MANAGER'S OFFICE						
Expenditures	1,753	2,168	2,168	2,168	2,168	2,168
Recoveries	(22)	-	-	-	-	-
Revenues	-	-	-	-	-	-
Net budget	1,732	2,168	2,168	2,168	2,168	2,168

Supplemental budget information: Operating Analysis

FIGURE 6: Operating budget by business unit (\$000s)

	2017 actual	2018 budget (March 31, 2018)	2019 budget	2020 budget	2021 budget	2022 budget
CHIEF FINANCIAL OFFICER'S DEPARTMENT						
Assessment						
Expenditures	20,844	21,828	22,026	22,027	22,028	22,029
Recoveries	(48)	-	-	-	-	-
Revenues	(47)	(128)	(50)	(50)	(50)	(50)
Net budget	20,749	21,700	21,976	21,977	21,978	21,979
Customer Service & Communications						
Expenditures	52,059	46,748	49,460	49,360	49,107	49,078
Recoveries	(27,665)	(22,220)	(22,286)	(22,358)	(22,427)	(22,498)
Revenues	(1)	-	-	-	-	-
Net budget	24,393	24,528	27,174	27,002	26,680	26,580
Finance						
Expenditures	47,648	51,360	51,854	51,907	51,690	51,668
Recoveries	(13,595)	(14,532)	(14,532)	(14,532)	(14,532)	(14,532)
Revenues	(1,715)	(1,234)	(1,259)	(1,259)	(1,259)	(1,259)
Net budget	32,337	35,594	36,063	36,116	35,899	35,877
Human Resources						
Expenditures	40,840	40,932	40,593	40,592	40,593	40,394
Recoveries	(7,876)	(8,375)	(8,375)	(8,375)	(8,375)	(8,375)
Revenues	(1,271)	(1,200)	(1,200)	(1,200)	(1,200)	(1,200)
Net budget	31,693	31,357	31,018	31,017	31,018	30,819
Information Technology						
Expenditures	132,617	122,615	123,001	122,812	121,663	121,364
Recoveries	(64,699)	(56,478)	(56,478)	(56,478)	(56,478)	(56,478)
Revenues	(2,334)	(907)	(907)	(907)	(907)	(907)
Net budget	65,584	65,230	65,616	65,427	64,278	63,979
GM - Chief Financial Officer's Department						
Expenditures	705	809	809	809	809	809
Recoveries	-	-	-	-	-	-
Revenues	-	-	-	-	-	-
Net budget	705	809	809	809	809	809
TOTAL CHIEF FINANCIAL OFFICER'S DEPARTMENT						
Expenditures	294,712	284,293	287,743	287,507	285,890	285,342
Recoveries	(113,882)	(101,606)	(101,672)	(101,744)	(101,813)	(101,884)
Revenues	(5,369)	(3,469)	(3,415)	(3,415)	(3,415)	(3,415)
Net budget	175,461	179,219	182,656	182,348	180,662	180,043

Supplemental budget information: Operating Analysis

FIGURE 6: Operating budget by business unit (\$000s)

	2017 actual	2018 budget (March 31, 2018)	2019 budget	2020 budget	2021 budget	2022 budget
COUNCIL						
Audit Committee						
Expenditures	562	749	749	749	749	749
Recoveries	-	-	-	-	-	-
Revenues	-	-	-	-	-	-
Net budget	562	749	749	749	749	749
City Auditor's Office						
Expenditures	2,673	2,914	3,065	3,266	3,267	3,268
Recoveries	(6)	-	-	-	-	-
Revenues	-	-	-	-	-	-
Net budget	2,667	2,914	3,065	3,266	3,267	3,268
Mayor's Office						
Expenditures	1,547	1,941	1,941	1,941	1,941	1,941
Recoveries	-	-	-	-	-	-
Revenues	-	-	-	-	-	-
Net budget	1,547	1,941	1,941	1,941	1,941	1,941
Office of the Councillors						
Expenditures	7,204	9,156	9,320	9,216	9,277	9,233
Recoveries	-	-	-	-	-	-
Revenues	-	-	-	-	-	-
Net budget	7,204	9,156	9,320	9,216	9,277	9,233
TOTAL COUNCIL						
Expenditures	11,987	14,760	15,075	15,172	15,234	15,191
Recoveries	(6)	-	-	-	-	-
Revenues	-	-	-	-	-	-
Net budget	11,981	14,760	15,075	15,172	15,234	15,191

Supplemental budget information: Operating Analysis

FIGURE 6: Operating budget by business unit (\$000s)

	2017 actual	2018 budget (March 31, 2018)	2019 budget	2020 budget	2021 budget	2022 budget
CORPORATE PROGRAMS - COMMON REVENUES						
Franchise Fees						
Expenditures	-	-	-	-	-	-
Recoveries	-	-	-	-	-	-
Revenues	(209,752)	(236,713)	(241,943)	(244,741)	(257,643)	(257,628)
Net budget	(209,752)	(236,713)	(241,943)	(244,741)	(257,643)	(257,628)
General Revenue						
Expenditures	9,136	40,229	40,229	40,229	40,229	40,229
Recoveries	(5)	-	-	-	-	-
Revenues	(203,862)	(183,972)	(169,265)	(178,672)	(159,452)	(154,137)
Net budget	(194,731)	(143,743)	(129,036)	(138,443)	(119,223)	(113,908)
Investment Income & Financial Charges						
Expenditures	34,803	21,608	30,965	32,276	32,904	33,316
Recoveries	(2,364)	(300)	(2,000)	(2,000)	(2,000)	(2,000)
Revenues	(83,641)	(51,808)	(60,965)	(63,276)	(64,904)	(66,316)
Net budget	(51,202)	(30,500)	(32,000)	(33,000)	(34,000)	(35,000)
Taxation						
Expenditures	1,860	6,840	6,840	6,840	6,840	6,840
Recoveries	-	-	-	-	-	-
Revenues	(1,802,642)	(1,877,327)	(1,961,322)	(2,045,024)	(2,128,344)	(2,217,439)
Net budget	(1,800,782)	(1,870,487)	(1,954,482)	(2,038,184)	(2,121,504)	(2,210,599)
TOTAL CORPORATE PROGRAMS - COMMON REVENUES						
Expenditures	45,799	68,677	78,034	79,345	79,973	80,385
Recoveries	(2,369)	(300)	(2,000)	(2,000)	(2,000)	(2,000)
Revenues	(2,299,897)	(2,349,820)	(2,433,495)	(2,531,713)	(2,610,343)	(2,695,520)
Net budget	(2,256,468)	(2,281,443)	(2,357,461)	(2,454,368)	(2,532,370)	(2,617,135)
CORPORATE PROGRAMS - CORPORATE COSTS & DEBT SERVICING						
Capital Financing Costs						
Expenditures	414,411	411,668	440,194	439,848	434,723	433,339
Recoveries	-	-	-	-	-	-
Revenues	(99,221)	(76,820)	(67,633)	(63,048)	(58,444)	(56,880)
Net budget	315,190	334,848	372,561	376,800	376,279	376,459
Civic & Intergovernmental Affairs						
Expenditures	448	387	487	544	544	544
Recoveries	-	-	-	-	-	-
Revenues	-	-	-	-	-	-
Net budget	448	387	487	544	544	544

Supplemental budget information: Operating Analysis

FIGURE 6: Operating budget by business unit (\$000s)

	2017 actual	2018 budget (March 31, 2018)	2019 budget	2020 budget	2021 budget	2022 budget
Corporate Costs						
Expenditures	100,372	154,939	157,920	195,428	239,171	296,953
Recoveries	(3,444)	(3,456)	(1,641)	(1,641)	(1,641)	(1,641)
Revenues	(5,516)	-	-	-	-	-
Net budget	91,413	151,483	156,279	193,787	237,530	295,312
Employee Benefits						
Expenditures	(26,984)	(4,384)	2,661	2,721	2,787	2,856
Recoveries	(122)	(136)	(127)	(133)	(141)	(150)
Revenues	(8,568)	(2,380)	(2,534)	(2,588)	(2,646)	(2,706)
Net budget	(35,674)	(6,900)	-	-	-	-
Gas, Power and Telecom. Committee						
Expenditures	897	950	950	950	950	950
Recoveries	-	-	-	-	-	-
Revenues	-	-	-	-	-	-
Net budget	897	950	950	950	950	950
Scholarships						
Expenditures	66	73	73	73	73	73
Recoveries	-	-	-	-	-	-
Revenues	-	-	-	-	-	-
Net budget	66	73	73	73	73	73
TOTAL CORPORATE PROGRAMS - CORPORATE COSTS & DEBT SERVICING						
Expenditures	489,211	563,633	602,285	639,564	678,248	734,714
Recoveries	(3,566)	(3,592)	(1,768)	(1,774)	(1,782)	(1,791)
Revenues	(113,305)	(79,200)	(70,167)	(65,636)	(61,090)	(59,586)
Net budget	372,340	480,841	530,350	572,154	615,376	673,337

Supplemental budget information: Operating Analysis

FIGURE 6: Operating budget by business unit (\$000s)

	2017 actual	2018 budget (March 31, 2018)	2019 budget	2020 budget	2021 budget	2022 budget
TOTAL CITY						
Expenditures	4,546,461	4,369,903	4,535,068	4,693,355	4,827,841	4,957,014
Recoveries	(556,003)	(425,088)	(441,436)	(441,084)	(439,803)	(439,413)
Revenues	(4,105,710)	(3,944,816)	(4,093,631)	(4,252,271)	(4,388,038)	(4,517,600)
Net budget	(115,251)	-	-	-	-	-
LESS: UTILITIES						
Expenditures	(863,914)	(773,090)	(816,594)	(856,901)	(897,790)	(926,121)
Recoveries	28,651	24,445	23,848	23,848	23,848	23,848
Revenues	835,264	748,645	792,746	833,053	873,942	902,273
Net budget	-	-	-	-	-	-
TOTAL CITY TAX-SUPPORTED						
Expenditures	3,682,547	3,596,813	3,718,474	3,836,455	3,930,051	4,030,892
Recoveries	(527,352)	(400,642)	(417,589)	(417,237)	(415,956)	(415,566)
Revenues	(3,270,446)	(3,196,171)	(3,300,885)	(3,419,219)	(3,514,096)	(3,615,327)
Net budget	(115,251)	-	-	-	-	-

Notes:

- 1) This summary does not reflect elimination payments to The City from Utilities. Utilities consists of Stormwater Management, Wastewater Collection & Treatment and Water Treatment & Supply.
- 2) 2017 Actuals have been adjusted to remove Operating Budget Saving Contributions.
- 3) The Utilities and Total City Tax-Supported net budgets reported for 2017 and 2018 in Figures 3 and 6 do not align due to allocation differences between business units and services.

Supplemental budget information: Operating Analysis

FIGURE 7: Translation of 2018 operating budget by business unit to services (\$000s)

Note: Services that are jointly responsible for more than one business unit are identified in red and are consolidated in Figure 8 to arrive at Service amount.

	2018 Operating Budget (as at March 31, 2018)			
	Expenditures	Recoveries	Revenues	Net Budget
COMMUNITY SERVICES				
Calgary Community Standards				
Calgary 9-1-1	46,617	(414)	(12,012)	34,191
Bylaw Education & Compliance	10,132	(684)	(577)	8,871
Pet Ownership & Licensing	10,433	-	(5,428)	5,005
Business Licensing	7,870	(200)	(7,670)	-
Taxi, Limousine & Vehicles-for-Hire	4,486	-	(4,486)	-
Calgary Community Standards	79,538	(1,298)	(30,173)	48,066
Calgary Emergency Management Agency (CEMA)				
Emergency Management & Business Continuity	5,176	-	-	5,176
Calgary Emergency Management Agency (CEMA)	5,176	-	-	5,176
Calgary Fire Department				
Fire & Emergency Response	236,434	(1,410)	(6,227)	228,796
Fire Inspection & Enforcement	8,925	(63)	(2,803)	6,058
Fire Safety Education	2,332	-	(8)	2,325
Calgary Fire Department	247,691	(1,473)	(9,038)	237,180
Calgary Housing				
Affordable Housing	16,670	-	(9,836)	6,834
Calgary Housing	16,670	-	(9,836)	6,834
Calgary Neighbourhoods				
Community Strategies	10,586	(747)	-	9,839
Neighbourhood Support	10,120	(2,998)	-	7,122
Social Programs	63,281	(3,268)	(33,911)	26,102
Economic Development & Tourism	731	(24)	-	707
Library Services	313	(13)	-	301
Recreation Opportunities	10	-	-	10
Arts & Culture	10	-	-	10
Affordable Housing	34	(1)	-	33
Parks & Open Spaces	10	-	-	10
City Planning & Policy	19	-	-	19
Calgary Neighbourhoods	85,114	(7,052)	(33,911)	44,151
Calgary Parks				
Parks & Open Spaces	76,552	(3,211)	(3,819)	69,522
Sidewalks & Pathways	2,849	(7)	-	2,842
City Cemeteries	8,531	(16)	(7,218)	1,297
Urban Forestry	14,799	(47)	-	14,752
Development Approvals	1,085	-	(1,085)	-
Calgary Parks	103,816	(3,282)	(12,122)	88,414

Supplemental budget information: Operating Analysis

FIGURE 7: Translation of 2018 operating budget by business unit to services (\$000s)

Note: Services that are jointly responsible for more than one business unit are identified in red and are consolidated in Figure 8 to arrive at Service amount.

	2018 Operating Budget (as at March 31, 2018)			
	Expenditures	Recoveries	Revenues	Net Budget
Calgary Recreation				
Recreation Opportunities	99,204	(3,203)	(46,619)	49,381
Arts & Culture	11,475	(710)	(1,169)	9,596
Social Programs	1,058	(40)	-	1,018
Neighbourhood Support	725	(500)	-	225
Calgary Recreation	112,462	(4,454)	(47,788)	60,220
GM - Community Services				
Executive Leadership	843	-	-	843
GM - Community Services	843	-	-	843
TOTAL - COMMUNITY SERVICES	651,310	(17,556)	(142,868)	490,885
CIVIC PARTNERS				
Economic Development & Tourism	32,144	-	-	32,144
Library Services	53,750	-	-	53,750
Recreation Opportunities	1,399	-	-	1,399
Arts & Culture	6,400	-	-	6,400
Affordable Housing	1,365	-	-	1,365
Parks & Open Spaces	-	-	-	-
Community Strategies	500	-	-	500
City Planning & Policy	-	-	-	-
TOTAL - CIVIC PARTNERS	95,558	-	-	95,558
DEPUTY CITY MANAGER'S OFFICE				
Corporate Analytics & Innovation				
Data Analytics & Information Access	9,242	(1,379)	(12)	7,851
Infrastructure Support	23,442	(13,500)	(1,459)	8,483
Corporate Governance	8,086	(4,463)	(65)	3,558
Corporate Analytics & Innovation	40,770	(19,342)	(1,536)	19,892
Facility Management				
Facility Management	62,796	(18,920)	(4,245)	39,631
Corporate Governance	489	-	-	489
Facility Management	63,285	(18,920)	(4,245)	40,120
Fleet Services				
Fleet Management	83,620	(81,536)	(2,084)	-
Corporate Governance	50	(50)	-	-
Fleet Services	83,670	(81,586)	(2,084)	-

Supplemental budget information: Operating Analysis

FIGURE 7: Translation of 2018 operating budget by business unit to services (\$000s)

Note: Services that are jointly responsible for more than one business unit are identified in red and are consolidated in Figure 8 to arrive at Service amount.

	2018 Operating Budget (as at March 31, 2018)			
	Expenditures	Recoveries	Revenues	Net Budget
Real Estate & Development Services				
Land Development & Sales	47,287	(5,487)	(41,358)	442
Real Estate	45,494	(6,407)	(35,979)	3,109
Corporate Governance	68	-	-	68
Real Estate & Development Services	92,849	(11,894)	(77,336)	3,619
Resilience and Infrastructure Calgary				
Corporate Governance	1,025	-	-	1,025
Resilience and Infrastructure Calgary	1,025	-	-	1,025
Supply Management				
Procurement & Warehousing	24,959	(11,464)	(4,850)	8,645
Corporate Governance	388	-	-	388
Supply Management	25,347	(11,464)	(4,850)	9,033
GM - Deputy City Manager's Office				
Corporate Governance	2,431	-	-	2,431
Executive Leadership	746	-	-	746
GM - Deputy City Manager's Office	3,177	-	-	3,177
TOTAL - DEPUTY CITY MANAGER'S OFFICE	310,121	(143,205)	(90,052)	76,865
PLANNING & DEVELOPMENT				
Calgary Approvals Coordination				
City Planning & Policy	874	-	(452)	422
Development Approvals	3,886	-	(3,886)	-
Building Safety	1,256	-	(1,256)	-
Business Licensing	12	-	(12)	-
Calgary Approvals Coordination	6,027	-	(5,605)	422
Calgary Building Services				
City Planning & Policy	2,383	-	534	2,917
Development Approvals	20,041	(85)	(19,956)	-
Building Safety	39,226	(2,731)	(36,495)	-
Business Licensing	3,474	(1,905)	(1,568)	-
Calgary Building Services	65,125	(4,721)	(57,487)	2,917
Calgary Growth Strategies				
City Planning & Policy	10,610	-	(3,055)	7,555
Development Approvals	858	-	(858)	-
Building Safety	926	-	(926)	-
Calgary Growth Strategies	12,394	-	(4,839)	7,555

Supplemental budget information: Operating Analysis

FIGURE 7: Translation of 2018 operating budget by business unit to services (\$000s)

Note: Services that are jointly responsible for more than one business unit are identified in red and are consolidated in Figure 8 to arrive at Service amount.

	2018 Operating Budget (as at March 31, 2018)			
	Expenditures	Recoveries	Revenues	Net Budget
Community Planning				
City Planning & Policy	5,608	-	480	6,088
Development Approvals	10,414	-	(10,414)	-
Community Planning	16,022	-	(9,933)	6,088
GM - Planning & Development				
Executive Leadership	850	(69)	-	780
GM - Planning & Development	850	(69)	-	780
TOTAL - PLANNING & DEVELOPMENT	100,417	(4,791)	(77,864)	17,762
URBAN STRATEGY				
Executive Leadership	428	(430)	-	(2)
City Planning & Policy	4,503	(1,720)	(158)	2,625
TOTAL - URBAN STRATEGY	4,931	(2,150)	(158)	2,623
TRANSPORTATION				
Calgary Transit				
Public Transit	419,938	(12,883)	(186,791)	220,264
Specialized Transit	43,269	-	(2,043)	41,226
Calgary Transit	463,207	(12,883)	(188,834)	261,489
Roads				
Streets	179,664	(33,334)	(24,398)	121,932
Public Transit	1,237	(267)	(556)	414
Parking	2,142	(611)	(190)	1,342
Sidewalks & Pathways	34,125	(2,687)	(2,251)	29,188
Roads	217,169	(36,898)	(27,395)	152,875
Green Line				
Public Transit	853	(853)	-	-
Green Line	853	(853)	-	-
Transportation Infrastructure				
Streets	7,735	(7,338)	(198)	199
Public Transit	2,513	(2,412)	-	101
Sidewalks & Pathways	2,367	(2,284)	(22)	61
Transportation Infrastructure	12,615	(12,034)	(220)	361

Supplemental budget information: Operating Analysis

FIGURE 7: Translation of 2018 operating budget by business unit to services (\$000s)

Note: Services that are jointly responsible for more than one business unit are identified in red and are consolidated in Figure 8 to arrive at Service amount.

	2018 Operating Budget (as at March 31, 2018)			
	Expenditures	Recoveries	Revenues	Net Budget
Transportation Planning				
Streets	10,326	(40)	(3,826)	6,460
Sidewalks & Pathways	5,158	(40)	(1,629)	3,489
Public Transit	2,352	(40)	(1,189)	1,122
City Planning & Policy	1,617	(128)	-	1,489
Development Approvals	1,836	-	(1,276)	560
Parking	1,023	(40)	(750)	233
Transportation Planning	22,311	(287)	(8,670)	13,354
GM - Transportation				
Executive Leadership	970	-	-	970
Streets	215	(198)	-	17
Sidewalks & Pathways	215	(198)	-	17
Public Transit	221	(204)	-	17
GM - Transportation	1,621	(600)	-	1,021
TOTAL - TRANSPORTATION	717,776	(63,556)	(225,118)	429,101
UTILITIES AND ENVIRONMENTAL PROTECTION				
Environmental & Safety Management				
Corporate Governance	1,740	-	(150)	1,590
Organizational Health, Safety & Wellness	6,778	(2,148)	(694)	3,936
Environmental Management	7,831	(2,172)	(324)	5,336
Environmental & Safety Management	16,350	(4,320)	(1,167)	10,862
Waste & Recycling Services				
Waste & Recycling	171,393	(15,130)	(111,684)	44,579
Waste & Recycling Services	171,393	(15,130)	(111,684)	44,579
Utilities				
Water Treatment & Supply	320,368	(10,396)	(309,972)	-
Wastewater Collection & Treatment	377,116	(12,129)	(365,479)	(493)
Stormwater Management	73,898	(1,322)	(72,563)	13
Development Approvals	1,708	(597)	(631)	480
Utilities	773,090	(24,445)	(748,645)	-
GM - Utilities & Environmental Protection				
Executive Leadership	803	(382)	-	421
GM - Utilities & Environmental Protection	803	(382)	-	421
TOTAL - UTILITIES AND ENVIRONMENTAL PROTECTION	961,636	(44,278)	(861,496)	55,862
CALGARY POLICE SERVICE				
Police Services	512,488	(2,600)	(108,818)	401,070
TOTAL - CALGARY POLICE SERVICE	512,488	(2,600)	(108,818)	401,070

Supplemental budget information: Operating Analysis

FIGURE 7: Translation of 2018 operating budget by business unit to services (\$000s)

Note: Services that are jointly responsible for more than one business unit are identified in red and are consolidated in Figure 8 to arrive at Service amount.

	2018 Operating Budget (as at March 31, 2018)			
	Expenditures	Recoveries	Revenues	Net Budget
CITY MANAGER'S OFFICE				
Executive Leadership	1,993	-	-	1,993
Economic Development & Tourism	175	-	-	175
TOTAL - CITY MANAGER'S OFFICE	2,168	-	-	2,168
LAW AND LEGISLATIVE SERVICES				
City Clerk's Office				
Municipal Elections	1,993	-	(240)	1,752
Records Management, Access & Privacy	3,392	-	(3)	3,389
Council & Committee Support	3,764	(71)	(27)	3,666
Appeals & Tribunals	5,366	-	(758)	4,608
Corporate Governance	109	-	-	109
City Clerk's Office	14,623	(71)	(1,028)	13,524
Corporate Security				
Corporate Security	21,065	(11,833)	(130)	9,102
Corporate Security	21,065	(11,833)	(130)	9,102
Law				
Legal Counsel & Advocacy	13,888	(4,429)	(17)	9,441
Insurance & Claims	31,078	(25,033)	(4,778)	1,268
Law	44,966	(29,462)	(4,795)	10,709
General Counsel - Law and Legislative Services				
Corporate Governance	267	-	-	267
Executive Leadership	589	-	-	589
Legal Counsel & Advocacy	256	(89)	-	168
Mayor & Council	371	-	-	371
General Counsel - Law and Legislative Services	1,483	(89)	-	1,394
TOTAL - LAW AND LEGISLATIVE SERVICES	82,136	(41,455)	(5,953)	34,728
CHIEF FINANCIAL OFFICER'S DEPARTMENT				
Assessment				
Property Assessment	21,828	-	(128)	21,700
Assessment	21,828	-	(128)	21,700
Customer Service & Communications				
Corporate Governance	329	-	-	329
Citizen Information & Services	11,376	(857)	-	10,519
Citizen Engagement & Insights	6,486	(306)	-	6,180
Strategic Marketing & Communications	28,557	(21,057)	-	7,500
Customer Service & Communications	46,748	(22,220)	-	24,528

Supplemental budget information: Operating Analysis

FIGURE 7: Translation of 2018 operating budget by business unit to services (\$000s)

Note: Services that are jointly responsible for more than one business unit are identified in red and are consolidated in Figure 8 to arrive at Service amount.

	2018 Operating Budget (as at March 31, 2018)			
	Expenditures	Recoveries	Revenues	Net Budget
Finance				
Corporate Governance	640	-	-	640
Financial Support	39,677	(14,532)	(916)	24,229
Taxation	6,295	-	(317)	5,977
Executive Leadership	4,748	-	-	4,748
Finance	51,360	(14,532)	(1,234)	35,594
Human Resources				
Corporate Governance	432	-	-	432
Human Resources Support	35,035	(8,357)	-	26,678
Organizational Health, Safety & Wellness	5,465	(18)	(1,200)	4,247
Human Resources	40,932	(8,375)	(1,200)	31,357
Information Technology				
Corporate Governance	912	-	-	912
IT Solutions & Support	121,703	(56,478)	(907)	64,318
Information Technology	122,615	(56,478)	(907)	65,230
GM - Chief Financial Officer's Department				
Executive Leadership	809	-	-	809
GM - Chief Financial Officer's Department	809	-	-	809
TOTAL - CHIEF FINANCIAL OFFICER'S DEPARTMENT	284,293	(101,606)	(3,469)	179,219
COUNCIL				
Audit Committee				
Mayor & Council	749	-	-	749
Audit Committee	749	-	-	749
City Auditor's Office				
City Auditor's Office	2,914	-	-	2,914
City Auditors' Office	2,914	-	-	2,914
Mayor's Office				
Mayor & Council	1,941	-	-	1,941
Mayor's Office	1,941	-	-	1,941
Office of the Councillors				
Mayor & Council	9,156	-	-	9,156
Office of the Councillors	9,156	-	-	9,156
TOTAL - COUNCIL	14,760	-	-	14,760

Supplemental budget information: Operating Analysis

FIGURE 7: Translation of 2018 operating budget by business unit to services (\$000s)

Note: Services that are jointly responsible for more than one business unit are identified in red and are consolidated in Figure 8 to arrive at Service amount.

	2018 Operating Budget (as at March 31, 2018)			Net Budget
	Expenditures	Recoveries	Revenues	
CORPORATE PROGRAMS - COMMON REVENUES				
Franchise Fees	-	-	(236,713)	(236,713)
General Revenue	40,229	-	(183,972)	(143,743)
Investment Income & Financial Charges	21,608	(300)	(51,808)	(30,500)
Taxation	6,840	-	(1,877,327)	(1,870,487)
CORPORATE PROGRAMS - COMMON REVENUES	68,677	(300)	(2,349,820)	(2,281,443)
CORPORATE PROGRAMS - CORPORATE COSTS & DEBT FINANCING				
Capital Financing Costs	411,668	-	(76,820)	334,848
Civic & Intergovernmental Affairs	387	-	-	387
Corporate Costs	154,939	(3,456)	-	151,483
Employee Benefits	(4,384)	(136)	(2,380)	(6,900)
Financial Charges	-	-	-	-
Gas, Power & Telecommunications Committee	950	-	-	950
Scholarships	73	-	-	73
CORPORATE PROGRAMS - CORPORATE COSTS & DEBT FINANCING	563,633	(3,592)	(79,200)	480,841
TOTAL CITY	4,369,903	(425,088)	(3,944,816)	-

Supplemental budget information: Operating Analysis

FIGURE 8: Summary of 2018 operating budget by joint services (\$000s)

Note: Joint services are where two or more Business Units contribute to a Service.

	2018 Operating Budget (as at March 31, 2018)			
	Expenditures	Recoveries	Revenues	Net budget
Affordable Housing				
Calgary Housing	16,670	-	(9,836)	6,834
Civic Partners	1,365	-	-	1,365
Calgary Neighbourhoods	34	(1)	-	33
Affordable Housing	18,069	(1)	(9,836)	8,232
Arts & Culture				
Calgary Recreation	11,475	(710)	(1,169)	9,596
Civic Partners	6,400	-	-	6,400
Calgary Neighbourhoods	10	-	-	10
Arts & Culture	17,885	(710)	(1,169)	16,006
Building Safety				
Calgary Approvals Coordination	1,256	-	(1,256)	-
Calgary Building Services	39,226	(2,731)	(36,495)	-
Calgary Growth Strategies	926	-	(926)	-
Building Safety	41,408	(2,731)	(38,677)	-
Business Licensing				
Calgary Approvals Coordination	12	-	(12)	-
Calgary Building Services	3,474	(1,905)	(1,568)	-
Calgary Community Standards	7,870	(200)	(7,670)	-
Business Licensing	11,356	(2,105)	(9,250)	-
City Planning & Policy				
Calgary Approvals Coordination	874	-	(452)	422
Calgary Building Services	2,383	-	534	2,917
Calgary Growth Strategies	10,610	-	(3,055)	7,555
Calgary Neighbourhoods	19	-	-	19
Community Planning	5,608	-	480	6,088
Transportation Planning	1,617	(128)	-	1,489
Urban Strategy	4,503	(1,720)	(158)	2,625
City Planning & Policy	25,613	(1,848)	(2,651)	21,114
Community Strategies				
Civic Partners	500	-	-	500
Calgary Neighbourhoods	10,586	(747)	-	9,839
Community Strategies	11,086	(747)	-	10,339

Supplemental budget information: Operating Analysis

FIGURE 8: Summary of 2018 operating budget by joint services (\$000s)

Note: Joint services are where two or more Business Units contribute to a Service.

	2018 Operating Budget (as at March 31, 2018)			
	Expenditures	Recoveries	Revenues	Net budget
Corporate Governance				
City Clerk's Office	109	-	-	109
Corporate Analytics & Innovation	8,086	(4,463)	(65)	3,558
Customer Service & Communications	329	-	-	329
Environmental & Safety Management	1,740	-	(150)	1,590
Facility Management	489	-	-	489
Finance	640	-	-	640
Fleet Services	50	(50)	-	-
GM - Deputy City Manager's Office	2,431	-	-	2,431
General Counsel - Law and Legislative services	267	-	-	267
Human Resources	432	-	-	432
Information Technology	912	-	-	912
Real Estate & Development Services	68	-	-	68
Resilience and Infrastructure Calgary	1,025	-	-	1,025
Supply Management	388	-	-	388
Corporate Governance	16,965	(4,513)	(215)	12,238
Development Approvals				
Calgary Approvals Coordination	3,886	-	(3,886)	-
Calgary Building Services	20,041	(85)	(19,956)	-
Calgary Growth Strategies	858	-	(858)	-
Calgary Parks	1,085	-	(1,085)	-
Community Planning	10,414	-	(10,414)	-
Transportation Planning	1,836	-	(1,276)	560
Utilities	1,708	(597)	(631)	480
Development Approvals	39,829	(682)	(38,106)	1,040
Economic Development & Tourism				
City Manager's Office	175	-	-	175
Civic Partners	32,144	-	-	32,144
Calgary Neighbourhoods	731	(24)	-	707
Economic Development & Tourism	33,050	(24)	-	33,027

Supplemental budget information: Operating Analysis

FIGURE 8: Summary of 2018 operating budget by joint services (\$000s)

Note: Joint services are where two or more Business Units contribute to a Service.

	2018 Operating Budget (as at March 31, 2018)			
	Expenditures	Recoveries	Revenues	Net budget
Executive Leadership				
City Manager's Office	1,993	-	-	1,993
Finance	4,748	-	-	4,748
General Counsel - Law and Legislative Services	589	-	-	589
GM - Chief Financial Officer's Department	809	-	-	809
GM - Community Services	843	-	-	843
GM - Deputy City Manager's Office	746	-	-	746
GM - Planning & Development	850	(69)	-	780
GM - Transportation	970	-	-	970
GM - Utilities & Environmental Protection	803	(382)	-	421
Urban Strategy	428	(430)	-	(2)
Executive Leadership	12,779	(881)	-	11,898
Legal Counsel & Advocacy				
General Counsel - Law and Legislative Services	256	(89)	-	168
Law	13,888	(4,429)	(17)	9,441
Legal Counsel & Advocacy	14,144	(4,518)	(17)	9,609
Library Services				
Civic Partners	53,750	-	-	53,750
Calgary Neighbourhoods	313	(13)	-	301
Library Services	54,063	(13)	-	54,050
Mayor & Council				
Audit Committee	749	-	-	749
General Counsel - Law and Legislative Services	371	-	-	371
Mayor's Office	1,941	-	-	1,941
Office of the Councillors	9,156	-	-	9,156
Mayor & Council	12,217	-	-	12,217
Neighbourhood Support				
Calgary Recreation	725	(500)	-	225
Calgary Neighbourhoods	10,120	(2,998)	-	7,122
Neighbourhood Support	10,845	(3,498)	-	7,346
Organizational Health, Safety & Wellness				
Environmental & Safety Management	6,778	(2,148)	(694)	3,936
Human Resources	5,465	(18)	(1,200)	4,247
Organizational Health, Safety & Wellness	12,244	(2,167)	(1,894)	8,183

Supplemental budget information: Operating Analysis

FIGURE 8: Summary of 2018 operating budget by joint services (\$000s)

Note: Joint services are where two or more Business Units contribute to a Service.

	2018 Operating Budget (as at March 31, 2018)			
	Expenditures	Recoveries	Revenues	Net budget
Parking				
Roads	2,142	(611)	(190)	1,342
Transportation Planning	1,023	(40)	(750)	233
Parking	3,165	(650)	(940)	1,575
Parks & Open Spaces				
Calgary Parks	76,552	(3,211)	(3,819)	69,522
Calgary Neighbourhoods	10	-	-	10
Parks & Open Spaces	76,562	(3,211)	(3,819)	69,532
Public Transit				
Calgary Transit	419,938	(12,883)	(186,791)	220,264
GM - Transportation	221	(204)	-	17
Green Line	853	(853)	-	-
Roads	1,237	(267)	(556)	414
Transportation Infrastructure	2,513	(2,412)	-	101
Transportation Planning	2,352	(40)	(1,189)	1,122
Public Transit	427,114	(16,659)	(188,536)	221,919
Recreation Opportunities				
Calgary Recreation	99,204	(3,203)	(46,619)	49,381
Civic Partners	1,399	-	-	1,399
Calgary Neighbourhoods	10	-	-	10
Recreation Opportunities	100,612	(3,204)	(46,619)	50,789
Sidewalks & Pathways				
Calgary Parks	2,849	(7)	-	2,842
GM - Transportation	215	(198)	-	17
Roads	34,125	(2,687)	(2,251)	29,188
Transportation Infrastructure	2,367	(2,284)	(22)	61
Transportation Planning	5,158	(40)	(1,629)	3,489
Sidewalks & Pathways	44,714	(5,215)	(3,902)	35,597
Social Programs				
Calgary Recreation	1,058	(40)	-	1,018
Calgary Neighbourhoods	63,281	(3,268)	(33,911)	26,102
Social Programs	64,339	(3,308)	(33,911)	27,120

Supplemental budget information: Operating Analysis

FIGURE 8: Summary of 2018 operating budget by joint services (\$000s)

Note: Joint services are where two or more Business Units contribute to a Service.

	2018 Operating Budget (as at March 31, 2018)			
	Expenditures	Recoveries	Revenues	Net budget
Streets				
GM - Transportation	215	(198)	-	17
Roads	179,664	(33,334)	(24,398)	121,932
Transportation Infrastructure	7,735	(7,338)	(198)	199
Transportation Planning	10,326	(40)	(3,826)	6,460
Streets	197,939	(40,910)	(28,422)	128,607
TOTAL JOINT SERVICES	1,246,000	(97,595)	(407,964)	740,438
TOTAL NON-JOINT SERVICES	2,491,593	(323,601)	(1,107,832)	1,060,164
CORPORATE PROGRAMS	632,310	(3,892)	(2,429,020)	(1,800,602)
TOTAL CITY	4,369,903	(425,088)	(3,944,816)	-

Supplemental budget information: Operating Analysis

FIGURE 9: Continuity of 2018 tax revenues (\$millions)

	2018 approved budget as of November 2014	Changes made to 2018 budget in 2015	2018 budget as of December 2015	Changes made to 2018 budget in 2016	2018 budget as of December 2016	Changes made to 2018 budget in 2017	2018 budget as of December 2017	Changes made to 2018 budget in 2018	2018 budget as of March 31, 2018
Tax Revenue									
Business Tax: Base	44.8	(0.9)	43.9	-	43.9	-	43.9	-	43.9
Business Tax: Growth	1.8	(1.2)	0.6	-	0.6	(0.2)	0.4	-	0.4
Business tax total	46.6	(2.1)	44.5	-	44.5	(0.2)	44.3	-	44.3
Property Tax: Base	1,861.9	(61.6)	1,800.3	-	1,800.3	(16.4)	1,783.9	-	1,783.9
Property Tax: Growth	36.3	(10.0)	26.3	-	26.3	(1.5)	24.8	-	24.8
Property Tax: Rate Increase	80.2	(3.0)	77.2	-	77.2	(0.8)	76.4	(62.2)	14.2
Property tax total	1,978.4	(74.6)	1,903.8	-	1,903.8	(18.7)	1,885.1	(62.2)	1,822.9
TOTAL TAX REVENUE	2,025.0	(76.7)	1,948.3	-	1,948.3	(18.9)	1,929.4	(62.2)	1,867.2

Note: As of 2019, Business Tax will be fully consolidated into the non-residential property

Supplemental budget information: Operating Analysis

FIGURE 10: Full-time equivalents by service

	2017 Estimate	2018		2019		2020		2021		2022	
		Budget (as at March 31)	Change	Projected	Change	Projected	Change	Projected	Change	Projected	Change
A PROSPEROUS CITY											
Affordable Housing	8.3	16.3	8.0	17.3	1.0	18.3	1.0	18.3	-	18.3	-
Arts & Culture	36.8	38.9	2.0	40.9	2.0	40.9	-	40.9	-	40.9	-
Business Licensing	43.5	41.4	(2.1)	44.6	3.2	44.6	-	44.6	-	44.6	-
Community Strategies	8.7	7.2	(1.5)	12.2	5.0	13.2	1.0	14.2	1.0	14.2	-
Economic Development & Tourism	5.0	4.0	(1.0)	4.0	-	4.0	-	4.0	-	4.0	-
Land Development & Sales	30.8	30.8	-	30.8	-	30.8	-	30.8	-	30.8	-
Library Services	2.0	2.0	-	2.0	-	2.0	-	2.0	-	2.0	-
Social Programs	198.4	171.2	(27.2)	170.2	(1.0)	169.2	(1.0)	166.2	(3.0)	164.2	(2.0)
TOTAL - A PROSPEROUS CITY	333.6	311.8	(21.8)	322.0	10.2	323.0	1.0	321.0	(2.0)	319.0	(2.0)
A CITY OF SAFE & INSPIRING NEIGHBOURHOODS											
Building Safety	229.8	207.9	(21.8)	206.4	(1.6)	206.4	-	206.4	-	206.4	-
Bylaw Education & Compliance	74.6	65.8	(8.8)	76.8	11.0	77.8	1.0	78.8	1.0	78.8	-
Calgary 9-1-1	305.6	310.2	4.6	310.2	-	310.2	-	310.2	-	310.2	-
City Cemeteries	32.2	31.9	(0.3)	31.9	-	31.9	-	31.9	-	31.9	-
City Planning & Policy	108.1	116.4	8.4	112.4	(4.0)	112.4	-	112.4	-	112.4	-
Development Approvals	234.6	244.4	9.8	235.8	(8.6)	235.8	-	235.8	-	235.8	-
Emergency Management & Business Continuity	27.0	27.0	-	27.0	-	27.0	-	27.0	-	27.0	-
Fire & Emergency Response	1,435.6	1,442.0	6.4	1,441.5	(0.5)	1,481.5	40.0	1,541.5	60.0	1,541.5	-
Fire Inspections & Enforcement	46.1	46.3	0.2	47.3	1.0	48.3	1.0	49.3	1.0	50.3	1.0
Fire Safety Education	11.3	11.4	0.1	11.4	-	11.4	-	11.4	-	11.4	-
Neighbourhood Support	82.1	71.1	(11.0)	71.1	-	71.1	-	72.1	1.0	72.1	-
Pet Ownership & Licensing	75.7	70.2	(5.5)	70.2	-	72.2	2.0	72.2	-	72.2	-
Police Services	2,818.0	2,873.0	55.0	2,873.0	-	2,873.0	-	2,933.0	60.0	2,993.0	60.0
TOTAL - A CITY OF SAFE & INSPIRING NEIGHBOURHOODS	5,480.7	5,517.7	37.0	5,514.9	(2.7)	5,558.9	44.0	5,681.9	123.0	5,742.9	61.0
A CITY THAT MOVES											
Parking	10.7	10.6	(0.2)	10.6	-	10.6	-	10.6	-	10.6	-
Public Transit	2,824.1	2,817.3	(6.8)	2,906.3	89.0	2,949.3	43.0	2,990.3	41.0	3,037.3	47.0
Sidewalks & Pathways	212.3	210.4	(1.9)	214.4	4.0	222.4	8.0	222.4	-	222.4	-
Specialized Transit	179.7	179.8	0.1	179.8	-	179.8	-	179.8	-	179.8	-
Streets	806.4	811.0	4.6	828.0	17.0	849.0	21.0	856.0	7.0	869.0	13.0
Taxi, Limousine & Vehicles-for-Hire	19.0	19.0	-	21.0	2.0	21.0	-	21.0	-	21.0	-
TOTAL - A CITY THAT MOVES	4,052.3	4,048.1	(4.2)	4,160.1	112.0	4,232.1	72.0	4,280.1	48.0	4,340.1	60.0
A HEALTHY & GREEN CITY											
Environmental Management	31.8	31.0	(0.8)	33.8	2.8	37.0	3.2	38.0	1.0	38.0	-
Parks & Open Spaces	446.8	442.8	(4.0)	443.8	1.0	442.8	(1.0)	445.8	3.0	446.8	1.0
Recreation Opportunities	526.8	553.3	26.5	603.3	50.0	603.3	-	603.3	-	603.3	-
Stormwater Management	33.0	33.0	-	33.0	-	33.0	-	33.0	-	33.0	-
Urban Forestry	63.1	62.6	(0.6)	62.6	-	62.6	-	62.6	-	62.6	-
Waste & Recycling	590.0	592.0	2.0	592.0	-	592.0	-	592.0	-	592.0	-
Wastewater Collection & Treatment	495.1	494.7	(0.4)	494.7	-	494.7	-	494.7	-	494.7	-
Water Treatment & Supply	730.0	729.4	(0.6)	729.4	-	729.4	-	729.4	-	729.4	-
TOTAL - A HEALTHY & GREEN CITY	2,916.7	2,938.8	22.2	2,992.6	53.8	2,994.8	2.2	2,998.8	4.0	2,999.8	1.0

Supplemental budget information: Operating Analysis

FIGURE 10: Full-time equivalents by service

	2017 Estimate	2018		2019		2020		2021		2022	
		Budget (as at March 31)	Change	Projected	Change	Projected	Change	Projected	Change	Projected	Change
A WELL-RUN CITY											
Appeals & Tribunals	18.4	18.4	-	18.4	-	18.4	-	18.4	-	18.4	-
Citizen Information & Services	115.3	115.2	(0.2)	120.2	5.0	119.2	(1.0)	119.2	-	119.2	-
Citizen Engagement & Insights	35.3	35.3	-	36.3	1.0	36.3	-	32.3	(4.0)	32.3	-
City Auditor's Office	16.0	16.0	-	17.0	1.0	18.0	1.0	18.0	-	18.0	-
Corporate Governance	102.9	102.4	(0.4)	102.4	-	102.4	-	102.4	-	102.4	-
Council & Committee Support	23.8	23.8	-	23.8	-	23.8	-	23.8	-	23.8	-
Executive Leadership	53.5	52.9	(0.6)	52.9	-	52.9	-	52.9	-	52.9	-
Mayor & Council	62.0	62.0	-	62.0	-	62.0	-	62.0	-	62.0	-
Municipal Elections	6.4	6.4	-	6.4	-	6.4	-	6.4	-	6.4	-
Property Assessment	162.7	162.7	-	166.7	4.0	166.7	-	166.7	-	166.7	-
Records Management, Access & Privacy	21.7	21.7	-	22.7	1.0	24.7	2.0	25.7	1.0	25.7	-
Taxation	48.1	48.1	-	49.1	1.0	49.1	-	49.1	-	49.1	-
TOTAL - A WELL-RUN CITY	666.1	664.9	(1.2)	677.9	13.0	679.9	2.0	676.9	(3.0)	676.9	-
ENABLING SERVICES											
Corporate Security	120.0	119.0	(1.0)	138.0	19.0	145.0	7.0	151.5	6.5	154.5	3.0
Data Analytics & Information Access	72.1	72.4	0.2	62.4	(10.0)	62.4	-	62.4	-	62.4	-
Facility Management	170.1	170.1	-	183.6	13.5	183.6	-	183.6	-	183.6	-
Financial Support	285.5	285.5	-	291.5	6.0	291.5	-	291.5	-	291.5	-
Fleet Management	223.0	223.0	-	223.0	-	223.0	-	223.0	-	223.0	-
Human Resources Support	207.7	209.6	1.8	210.6	1.0	211.6	1.0	211.6	-	211.6	-
Infrastructure Support	174.5	175.1	0.6	174.1	(1.0)	173.1	(1.0)	172.1	(1.0)	171.1	(1.0)
Insurance & Claims	24.8	25.0	0.2	25.0	-	25.0	-	25.0	-	25.0	-
IT Solutions & Support	456.8	456.8	-	451.8	(5.0)	444.8	(7.0)	442.8	(2.0)	441.8	(1.0)
Legal Counsel & Advocacy	99.2	100.0	0.8	101.0	1.0	101.0	-	101.0	-	101.0	-
Organizational Health, Safety & Wellness	60.2	59.5	(0.8)	59.5	-	60.5	1.0	60.5	-	60.5	-
Procurement & Warehousing	162.4	162.4	-	161.4	(1.0)	161.4	-	161.4	-	161.4	-
Real Estate	54.7	54.7	-	54.7	-	54.7	-	54.7	-	54.7	-
Strategic Marketing & Communications	203.9	203.6	(0.3)	204.6	1.0	204.6	-	204.6	-	204.6	-
TOTAL - ENABLING SERVICES	2,315.0	2,316.5	1.6	2,341.0	24.5	2,342.0	1.0	2,345.5	3.5	2,346.5	1.0
CORPORATE PROGRAMS											
Capital Financing Costs	-	-	-	-	-	-	-	-	-	-	-
Civic & Intergovernmental Affairs	-	-	-	-	-	-	-	-	-	-	-
Corporate Costs	25.5	120.6	95.1	135.6	15.0	135.6	-	135.6	-	135.6	-
Employee Benefits	-	-	-	-	-	-	-	-	-	-	-
Franchise Fees	-	-	-	-	-	-	-	-	-	-	-
Gas, Power & Telecommunications Committee	-	-	-	-	-	-	-	-	-	-	-
General Revenue	-	-	-	-	-	-	-	-	-	-	-
Investment Income & Financial Charges	-	-	-	-	-	-	-	-	-	-	-
Scholarships	-	-	-	-	-	-	-	-	-	-	-
Taxation	-	-	-	-	-	-	-	-	-	-	-
TOTAL - CORPORATE PROGRAMS	25.5	120.6	95.1	135.6	15.0	135.6	-	135.6	-	135.6	-
TOTAL CITY	15,789.8	15,918.3	128.6	16,144.1	225.8	16,266.3	122.2	16,439.8	173.5	16,560.8	121.0
LESS: UTILITIES	(1,258.1)	(1,257.1)	1.0	(1,257.1)	-	(1,257.1)	-	(1,257.1)	-	(1,257.1)	-
TOTAL TAX SUPPORTED	14,531.7	14,661.2	129.6	14,887.0	225.8	15,009.2	122.2	15,182.7	173.5	15,303.7	121.0

From 2019 -2022, full-time equivalents (FTEs) will increase by 642.5 employees. This is primarily due to growth for new and actively developing communities and an increase in public transit, specialized transit, recreation opportunities and police services.

Notes:

- 1) 2017 estimate is for information only. These figures are based on a pro-ration of the 2018 FTEs by Service or estimates where it better reflects experience.
- 2) FTEs in Corporate Costs are held corporately for future distribution.

Supplemental budget information: Operating Analysis

FIGURE 11: Full-time equivalents by business unit

	2017 Actual	2018		2019		2020		2021		2022	
		Budget (as at March 31)	Change	Projected	Change	Projected	Change	Projected	Change	Projected	Change
COMMUNITY SERVICES											
Calgary Community Standards	494.9	485.2	(9.7)	502.2	17.0	505.2	3.0	506.2	1.0	506.2	-
Calgary Emergency Management Agency (CEMA)	27.0	27.0	-	27.0	-	27.0	-	27.0	-	27.0	-
Calgary Fire Department	1,493.0	1,499.6	6.6	1,500.1	0.5	1,541.1	41.0	1,602.1	61.0	1,603.1	1.0
Calgary Neighbourhoods	286.7	245.4	(41.4)	249.4	4.0	249.4	-	248.4	(1.0)	246.4	(2.0)
Calgary Parks	565.2	560.2	(5.0)	561.2	1.0	560.2	(1.0)	563.2	3.0	564.2	1.0
Calgary Recreation	572.0	601.0	29.0	653.0	52.0	653.0	-	653.0	-	653.0	-
Calgary Housing	8.0	16.0	8.0	17.0	1.0	18.0	1.0	18.0	-	18.0	-
GM - Community Services	3.0	3.0	-	3.0	-	3.0	-	3.0	-	3.0	-
TOTAL - COMMUNITY SERVICES	3,449.8	3,437.4	(12.4)	3,512.9	75.5	3,556.9	44.0	3,620.9	64.0	3,620.9	-
CIVIC PARTNERS											
	1.0	1.0	-	1.0	-	1.0	-	1.0	-	1.0	-
DEPUTY CITY MANAGER'S OFFICE											
Corporate Analytics & Innovation	300.0	301.0	1.0	290.0	(11.0)	289.0	(1.0)	288.0	(1.0)	287.0	(1.0)
Facility Management	173.0	173.0	-	186.5	13.5	186.5	-	186.5	-	186.5	-
Fleet Services	223.0	223.0	-	223.0	-	223.0	-	223.0	-	223.0	-
Real Estate & Development Services	86.0	86.0	-	86.0	-	86.0	-	86.0	-	86.0	-
Resilience & Infrastructure Calgary	7.0	9.0	2.0	7.0	(2.0)	7.0	-	7.0	-	7.0	-
Supply Management	164.5	164.5	-	163.5	(1.0)	163.5	-	163.5	-	163.5	-
GM - Deputy City Manager's Office	19.0	17.0	(2.0)	19.0	2.0	19.0	-	19.0	-	19.0	-
TOTAL - DEPUTY CITY MANAGER'S OFFICE	972.5	973.5	1.0	975.0	1.5	974.0	(1.0)	973.0	(1.0)	972.0	(1.0)
PLANNING & DEVELOPMENT											
Calgary Approvals Coordination	35.0	33.0	(2.0)	33.0	-	33.0	-	33.0	-	33.0	-
Calgary Growth Strategies	52.0	53.0	1.0	53.0	-	53.0	-	53.0	-	53.0	-
Calgary Building Services	369.9	364.9	(5.0)	349.9	(15.0)	349.9	-	349.9	-	349.9	-
Community Planning	97.2	100.2	3.0	100.2	-	100.2	-	100.2	-	100.2	-
GM - Planning & Development	3.0	3.0	0.0	3.0	-	3.0	-	3.0	-	3.0	-
TOTAL - PLANNING & DEVELOPMENT	557.1	554.1	(3.0)	539.1	(15.0)	539.1	-	539.1	-	539.1	-
URBAN STRATEGY											
	9.0	9.0	-	9.0	-	9.0	-	9.0	-	9.0	-
TRANSPORTATION											
Calgary Transit	2,982.0	2,972.3	(9.7)	3,061.3	89.0	3,104.3	43.0	3,145.3	41.0	3,192.3	47.0
Green Line	-	4.0	4.0	4.0	-	4.0	-	4.0	-	4.0	-
Roads	926.8	926.8	-	944.8	18.0	970.8	26.0	977.8	7.0	990.8	13.0
Transportation Infrastructure	46.0	54.0	8.0	54.0	-	54.0	-	54.0	-	54.0	-
Transportation Planning	89.0	80.0	(9.0)	83.0	3.0	86.0	3.0	86.0	-	86.0	-
GM - Transportation	4.0	4.0	-	4.0	-	4.0	-	4.0	-	4.0	-
TOTAL - TRANSPORTATION	4,047.8	4,041.1	(6.7)	4,151.1	110.0	4,223.1	72.0	4,271.1	48.0	4,331.1	60.0
UTILITIES & ENVIRONMENTAL PROTECTION											
Environmental & Safety Management	80.0	78.0	(2.0)	80.8	2.8	85.0	4.2	86.0	1.0	86.0	-
Waste & Recycling Services	590.0	592.0	2.0	592.0	-	592.0	-	592.0	-	592.0	-
Utilities (Water Resources and Water Services)	1,258.1	1,257.1	(1.0)	1,257.1	-	1,257.1	-	1,257.1	-	1,257.1	-
GM - Utilities & Environmental Protection	3.0	3.0	-	3.0	-	3.0	-	3.0	-	3.0	-
TOTAL - UTILITIES & ENVIRONMENTAL PROTECTION	1,931.1	1,930.1	(1.0)	1,932.9	2.8	1,937.1	4.2	1,938.1	1.0	1,938.1	-
CALGARY POLICE SERVICES											
	2,818.0	2,873.0	55.0	2,873.0	-	2,873.0	-	2,933.0	60.0	2,993.0	60.0

Supplemental budget information: Operating Analysis

FIGURE 11: Full-time equivalents by business unit

	2017 Actual	2018		2019		2020		2021		2022	
		Budget (as at March 31)	Change	Projected	Change	Projected	Change	Projected	Change	Projected	Change
LAW & LEGISLATIVE SERVICES											
City Clerk's Office	70.7	70.7	-	71.7	1.0	73.7	2.0	74.7	1.0	74.7	-
Corporate Security	120.0	119.0	(1.0)	138.0	19.0	145.0	7.0	151.5	6.5	154.5	3.0
Law	124.0	125.0	1.0	126.0	1.0	126.0	-	126.0	-	126.0	-
General Counsel - Law and Legislative Services	7.0	6.0	(1.0)	6.0	-	6.0	-	6.0	-	6.0	-
TOTAL - LAW & LEGISLATIVE SERVICES	321.7	320.7	(1.0)	341.7	21.0	350.7	9.0	358.2	7.5	361.2	3.0
CITY MANAGER'S OFFICE	8.0	8.0	-	8.0	-	8.0	-	8.0	-	8.0	-
CHIEF FINANCIAL OFFICER'S DEPARTMENT											
Assessment	162.7	162.7	-	166.7	4.0	166.7	-	166.7	-	166.7	-
Customer Service & Communications	355.4	381.5	26.1	361.9	(19.6)	360.9	(1.0)	356.9	(4.0)	356.9	-
Finance	358.3	358.3	0.0	365.3	7.0	365.3	-	365.3	-	365.3	-
Human Resources	229.9	209.6	(20.4)	232.9	23.4	233.9	1.0	233.9	-	233.9	-
Information Technology	461.0	456.8	(4.3)	456.0	(0.8)	449.0	(7.0)	447.0	(2.0)	446.0	(1.0)
GM - Chief Financial Officer's Department	3.0	3.0	-	3.0	-	3.0	-	3.0	-	3.0	-
TOTAL - CHIEF FINANCIAL OFFICER'S DEPARTMENT	1,570.3	1,571.8	1.5	1,585.8	14.0	1,578.8	(7.0)	1,572.8	(6.0)	1,571.8	(1.0)
COUNCIL											
Audit Committee	1.0	1.0	-	1.0	-	1.0	-	1.0	-	1.0	-
City Auditor's Office	16.0	16.0	-	17.0	1.0	18.0	1.0	18.0	-	18.0	-
Office of the Councillors	51.0	51.0	-	51.0	-	51.0	-	51.0	-	51.0	-
Mayor's Office	10.0	10.0	-	10.0	-	10.0	-	10.0	-	10.0	-
TOTAL - COUNCIL	78.0	78.0	-	79.0	1.0	80.0	1.0	80.0	-	80.0	-
CORPORATE PROGRAMS											
Capital Financing Costs	-	-	-	-	-	-	-	-	-	-	-
Civic & Intergovernmental Affairs	-	-	-	-	-	-	-	-	-	-	-
Corporate Costs	25.5	120.6	95.1	135.6	15.0	135.6	-	135.6	-	135.6	-
Employee Benefits	-	-	-	-	-	-	-	-	-	-	-
Franchise Fees	-	-	-	-	-	-	-	-	-	-	-
Gas, Power & Telecommunications Committee	-	-	-	-	-	-	-	-	-	-	-
General Revenue	-	-	-	-	-	-	-	-	-	-	-
Investment Income & Financial Charges	-	-	-	-	-	-	-	-	-	-	-
Scholarships	-	-	-	-	-	-	-	-	-	-	-
Taxation	-	-	-	-	-	-	-	-	-	-	-
TOTAL - CORPORATE PROGRAMS	25.5	120.6	95.1	135.6	15.0	135.6	-	135.6	-	135.6	-
TOTAL CITY	15,789.8	15,918.3	128.5	16,144.1	225.8	16,266.3	122.2	16,439.8	173.50	16,560.8	121.0
LESS: UTILITIES	(1,258.1)	(1,257.1)	1.0	(1,257.1)	-	(1,257.1)	-	(1,257.1)	-	(1,257.1)	-
TOTAL TAX SUPPORTED	14,531.7	14,661.2	129.5	14,887.0	225.8	15,009.2	122.2	15,182.7	173.5	15,303.7	121.0

From 2019 -2022, full-time equivalents (FTEs) will increase by 642.5 employees. This is primarily due to growth for new and actively developing communities and an increase in services provided by Calgary Transit, Calgary Recreation and Calgary Police Services.

Note:

1) FTEs in Corporate Costs are held corporately for future distribution.

Supplemental budget information: Operating Analysis

FIGURE 12: Major sources of operating funding (\$millions)

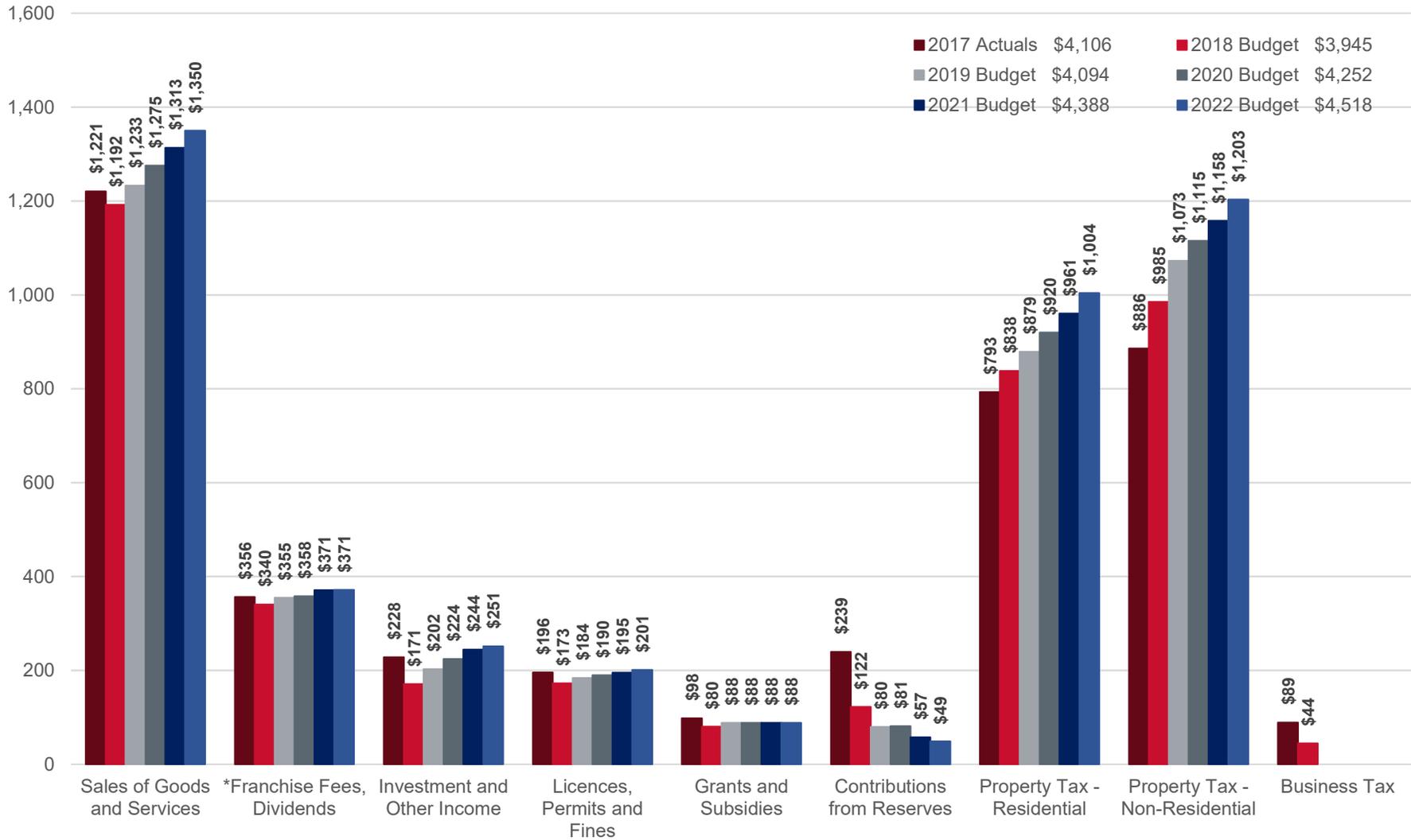
Funding source	Description	Base budget (2022)	One-time budget (2019-2022)
Sales of Goods & Services	Revenue generated from sales of various goods and services.	\$1,350	-
Franchise Fees	Fee paid in lieu of property taxes based on an agreement granting a special franchise (e.g., use of City right of way for underground pipes). Paid by utility companies to The City. Also known as Municipal Consent Access Fees.	\$371	-
Investment & Other Income	Income earned on investments and various sources of other income.	\$251	-
Licences, Permits and Fines	Revenue generated from licences, permits and fines distributed by The City.	\$201	-
Grants & Subsidies	Operating grants received from the Provincial and Federal Governments and various subsidy income.	\$88	-
Contributions from Reserves	Contributions from reserves to finance operating expenditures. One-time expenditures will be funded through the Budget Savings Account Reserve only if required.	\$49	\$47
Property Tax (Residential)	Tax levied based on the assessed market value of all taxable residential properties.	\$1,004	-
Property Tax (Non-Residential)	Tax levied based on the assessed market value of all taxable non-residential properties.	\$1,203	-

Note:

On this table, \$122 million has not been adjusted to remove double counting of franchise fees and dividends paid by Utilities to the City's operating fund. Utilities is composed of Stormwater Management, Waste Water Collection & Treatment and Water Treatment & Supply.

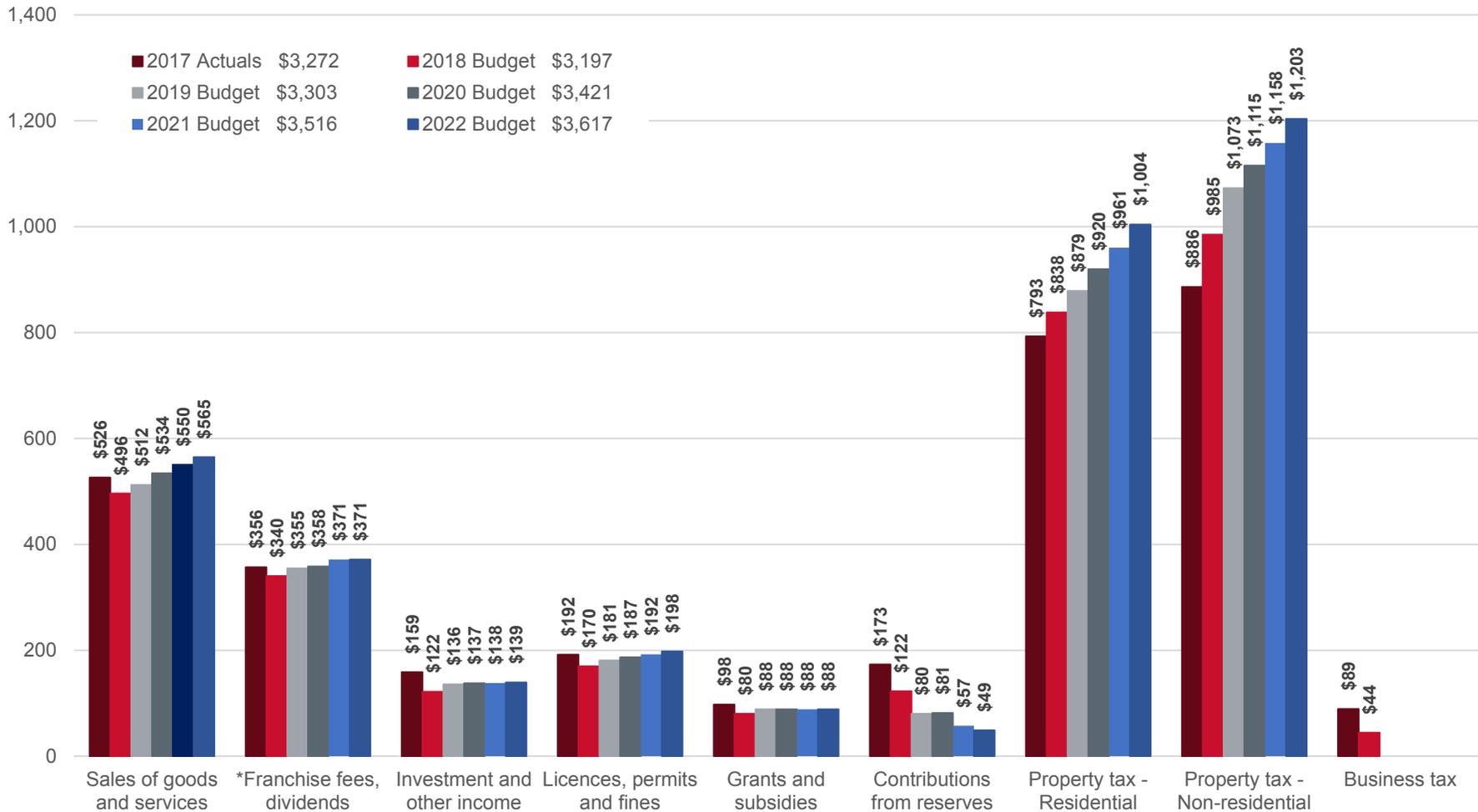
Supplemental budget information: Operating Analysis

FIGURE 13: Funding the 2019-2022 Operating Budget – Total City (\$millions)



*On this chart, a total of \$700.8 million for 2017-2022 has not been adjusted to remove double counting of franchise fees and dividends paid by Utilities to The City's operating fund. Utilities is composed of Stormwater Management, Wastewater Collection & Treatment and Water Treatment & Supply.

FIGURE 14: Funding the 2019-2022 Operating Budget – Tax-Supported (\$millions)



Reliance on property tax as a revenue source is increasing, from 51 per cent in 2017 to 61 per cent in 2022. Business tax will be fully consolidated as of 2019 and is reported for historical purposes only.

The 2018 budget is at March 31, 2018 and reflects the removal of the provincial property tax.

The amounts reported for budgeted and actual totals each year agree to the total tax-supported revenues reported in Figure 3.

Supplemental budget information: Operating Analysis

FIGURE 15: Summary of tax revenue (\$millions)

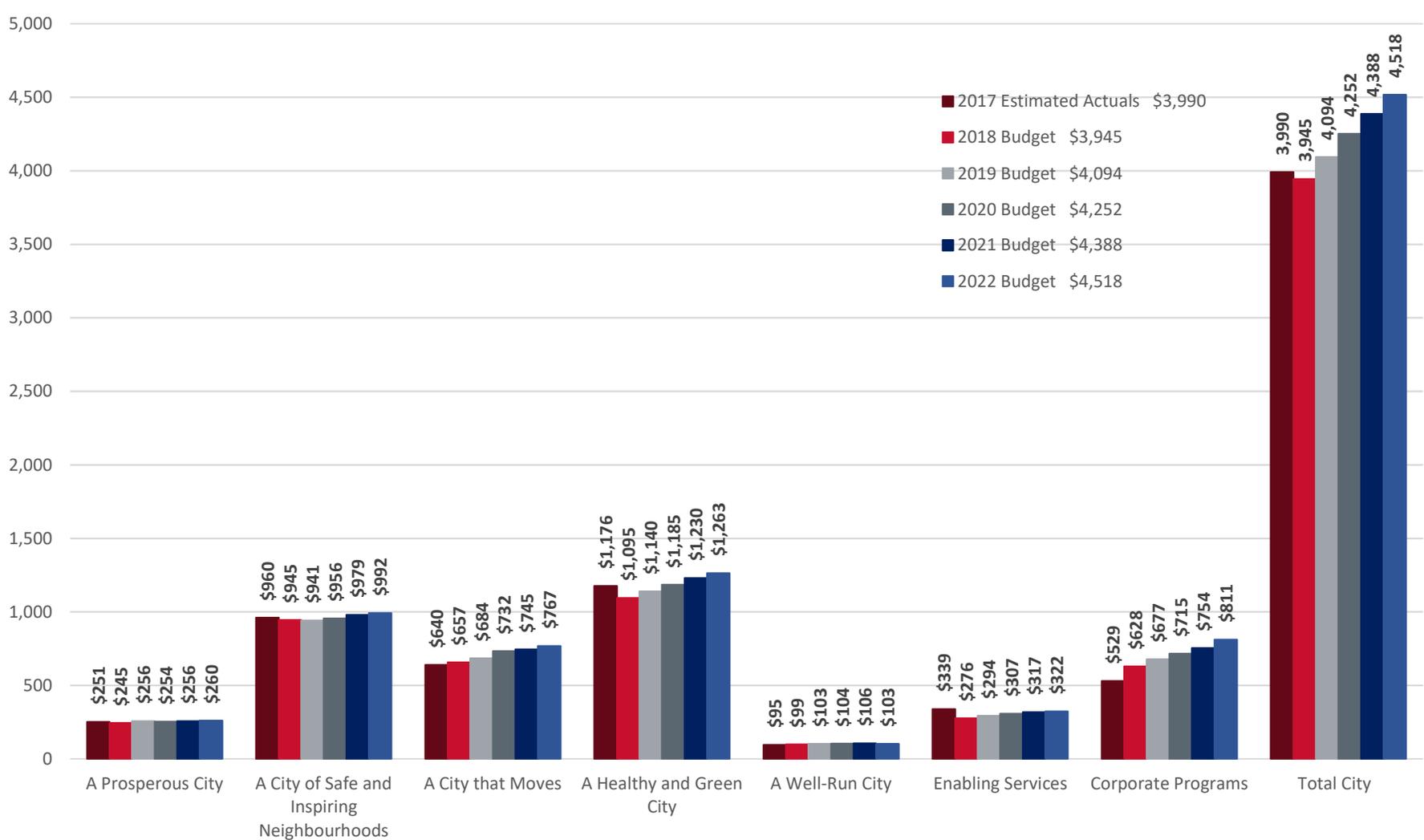
	2016 Actual	2017 Actual	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Net expenditures							
Total budgeted tax-supported expenditures (Net of recoveries)	3,840.7	4,024.8	3,197.3	3,302.6	3,421.0	3,515.9	3,617.2
Less: Non-tax revenue	(2,074.6)	(2,256.3)	(1,329.9)	(1,351.3)	(1,386.0)	(1,397.6)	(1,409.8)
Net tax-supported expenditures	1,766.1	1,768.5	1,867.2	1,951.3	2,035.0	2,118.3	2,207.5
Tax revenue							
Business tax: Base	130.8	87.6	43.9	-	-	-	-
Business tax: Growth	3.8	2.0	0.4	-	-	-	-
Business tax total (1)	134.6	89.6	44.3	-	-	-	-
Property tax: Base	1,542.2	1,678.5	1,783.9	1,868.3	1,951.3	2,035.0	2,118.4
Property tax: Growth	36.9	20.2	24.8	25.5	31.1	28.4	31.7
Property tax: Rate increase	52.4	49.3	14.2	57.5	52.6	54.9	57.4
One-time rebate		(69.1)					
Property tax total (2)	1,631.5	1,678.9	1,822.9	1,951.3	2,035.0	2,118.3	2,207.5
TOTAL TAX REVENUE	1,766.1	1,768.5	1,867.2	1,951.3	2,035.0	2,118.3	2,207.5

(1) Business tax will be fully consolidated in 2019 and is shown in this summary for historical purposes only.

(2) Property tax is the tax levied based on the assessed market value of all taxable properties.

Supplemental budget information: Operating Analysis

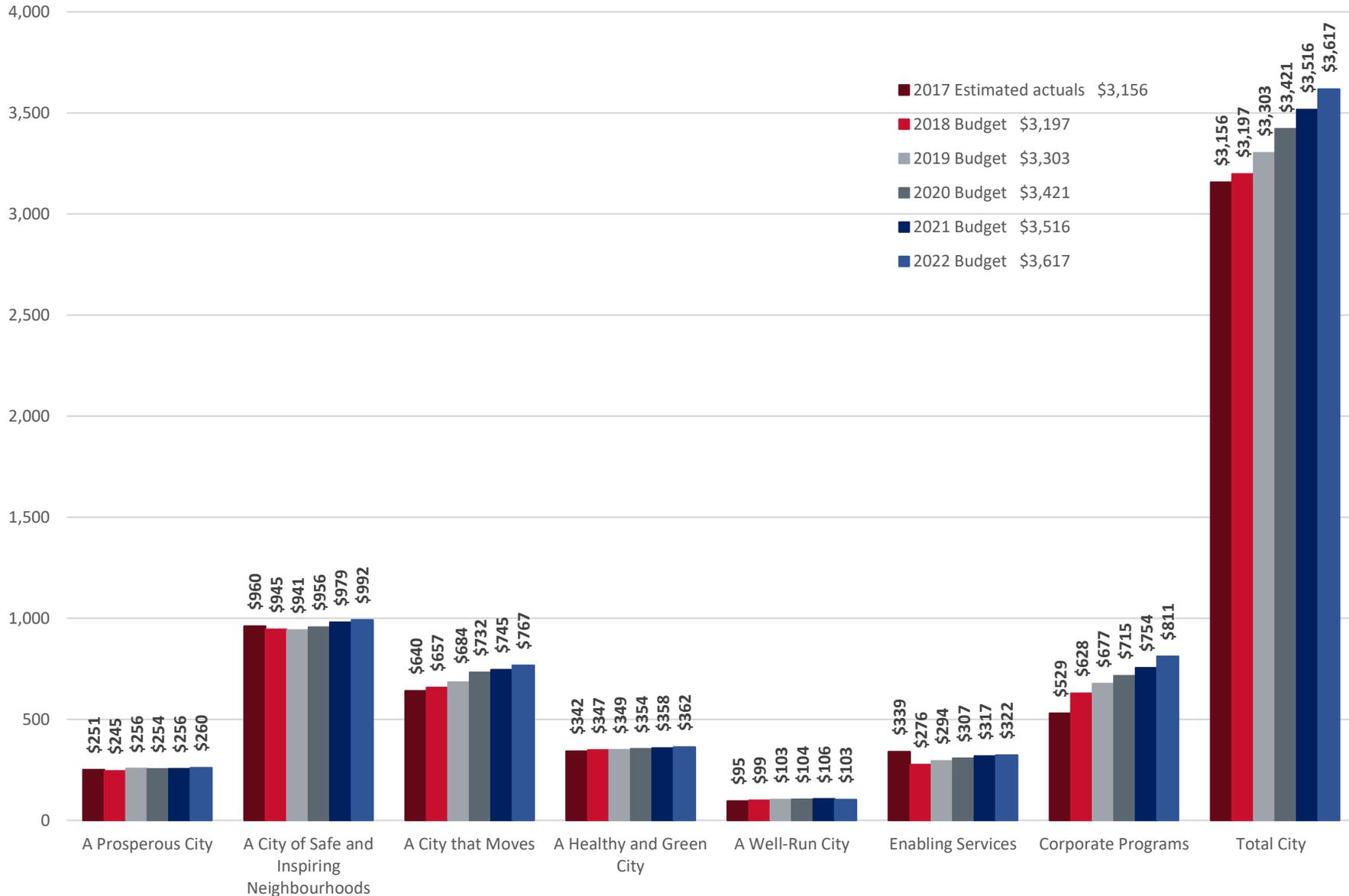
FIGURE 16: Investing the 2019-2022 operating budget – total City by Citizen Priority (\$millions)



On this chart, \$700.8 million for 2017-2022 has not been adjusted to remove double counting of franchise fees and dividends paid by Utilities to The City's operating fund. Utilities is comprised of Stormwater Management, Wastewater Collection & Treatment and Water Treatment & Supply.

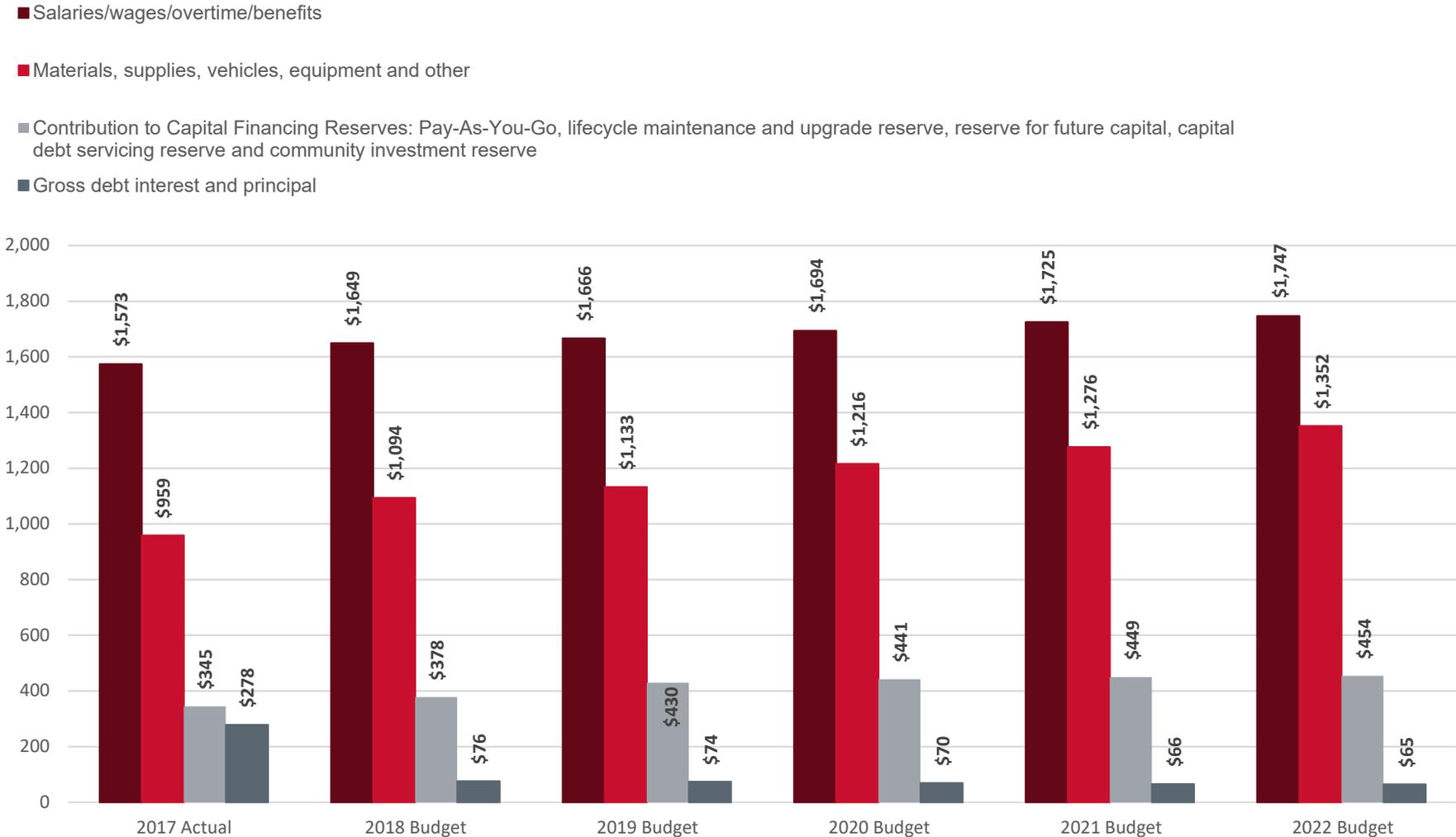
Supplemental budget information: Operating Analysis

FIGURE 17: Investing the 2019-2022 operating budget - tax-supported by Citizen Priority (\$millions)



Supplemental budget information: Operating Analysis

FIGURE 18: Tax-supported expenditure (net of recoveries) by major cost components (\$millions)



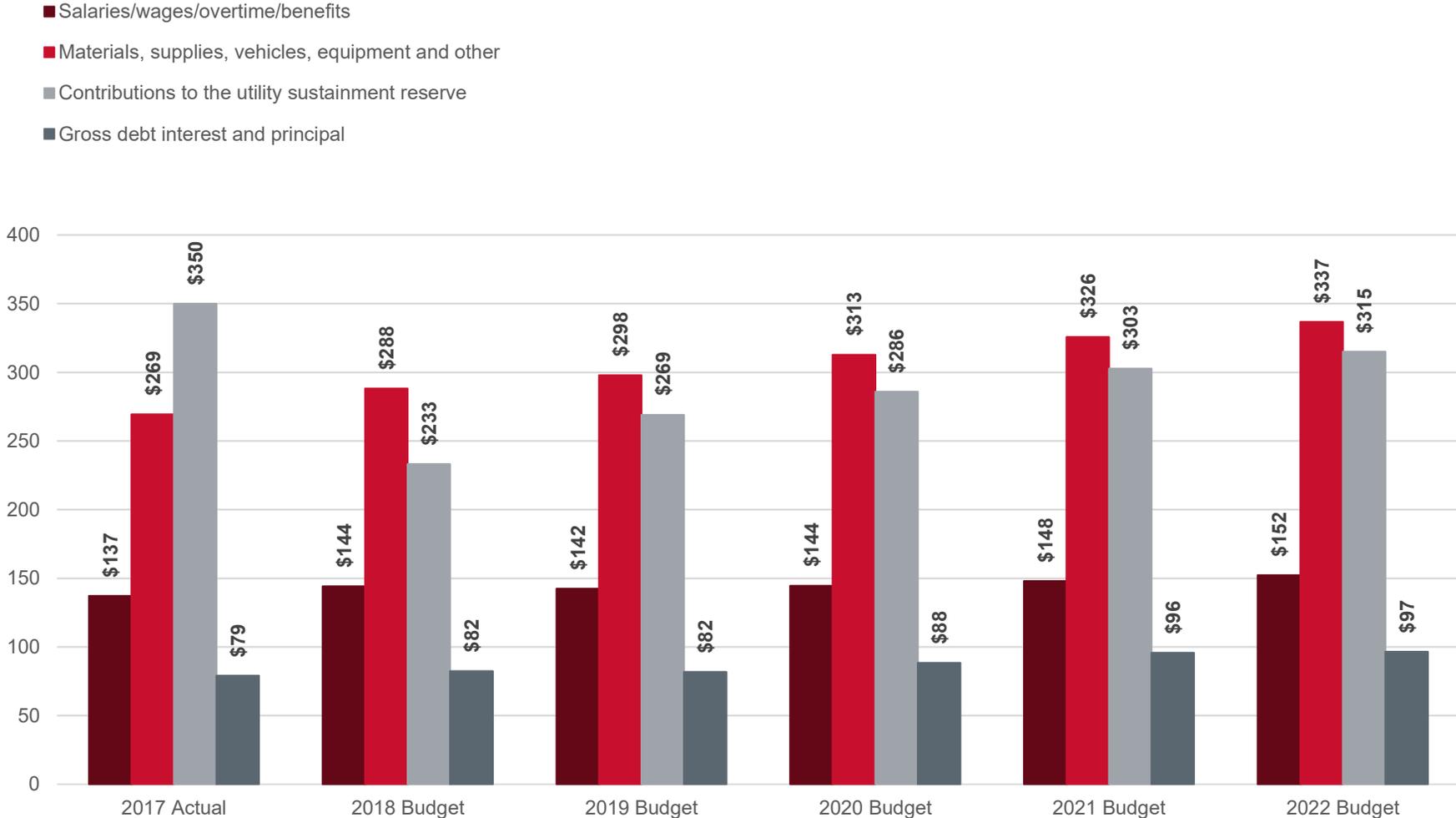
The salaries, wages, overtime and benefits cost component is approximately 50 per cent of total tax-supported expenditures.

Gross debt charges continue to decline and are approximately 2 per cent of total tax-supported expenditures.

The 2018 budget is as of March 31, 2018 and reflects the removal of the provincial property tax.

Supplemental budget information: Operating Analysis

FIGURE 19: Utilities expenditures (net of recoveries) by major cost components (\$millions)



Utilities is composed of Stormwater Management, Wastewater Collection & Treatment and Water Treatment & Supply.

Supplemental budget information: Operating Analysis

FIGURE 20: Tangible capital asset depreciation (\$000s)

Note: TCA depreciation content is presented for information only. It represents an estimate of the depreciation on The City's infrastructure. Utilities, Calgary Building Services, Fleet Services have their TCA depreciation included in the operating budget.

	2019	2020	2021	2022
COMMUNITY SERVICES				
Calgary Community Standards	3,598	3,611	3,635	3,792
Calgary Emergency Management Agency (CEMA)	659	776	862	954
Calgary Fire Department	9,700	11,230	11,589	11,746
Calgary Neighbourhoods	66	62	55	46
Calgary Parks	39,390	39,176	39,164	38,476
Calgary Recreation	27,294	27,974	28,085	27,915
Calgary Housing	13,942	16,373	19,465	22,846
GM - Community Services	-	-	-	-
TOTAL - COMMUNITY SERVICES	94,648	99,202	102,853	105,776
CIVIC PARTNERS	-	-	-	-
DEPUTY CITY MANAGER'S OFFICE				
Corporate Analytics & Innovation	4,799	5,116	5,473	5,340
Facility Management	34,868	35,038	34,374	34,029
Fleet Services	31,813	32,654	33,252	32,966
Real Estate & Development Services	253	277	304	292
Resilience & Infrastructure Calgary	-	-	-	-
Supply Management	527	657	729	744
GM - Deputy City Manager's Office	2	1	-	-
TOTAL - DEPUTY CITY MANAGER'S OFFICE	72,261	73,743	74,133	73,370
PLANNING & DEVELOPMENT				
Calgary Approvals Coordination	-	-	-	-
Calgary Growth Strategies	-	-	-	-
Calgary Building Services	508	508	508	508
Community Planning	-	-	-	-
GM - Planning & Development	-	-	-	-
TOTAL - PLANNING & DEVELOPMENT	508	508	508	508
URBAN STRATEGY	-	-	-	-

Supplemental budget information: Operating Analysis

FIGURE 20: Tangible capital asset depreciation (\$000s)

Note: TCA depreciation content is presented for information only. It represents an estimate of the depreciation on The City's infrastructure. Utilities, Calgary Building Services, Fleet Services have their TCA depreciation included in the operating budget.

	2019	2020	2021	2022
TRANSPORTATION				
Calgary Transit	137,270	140,116	139,958	141,291
Roads	153,787	152,747	151,110	147,680
Transportation Infrastructure	21	18	18	18
Transportation Planning	12	8	7	6
GM - Transportation	-	-	-	-
TOTAL - TRANSPORTATION	291,090	292,889	291,093	288,995
UTILITIES & ENVIRONMENTAL PROTECTION				
Environmental & Safety Management	575	688	767	640
Waste & Recycling Services	15,722	15,143	14,853	15,052
Utilities	86,951	96,184	103,866	109,369
GM - Utilities & Environmental Protection	-	-	-	-
TOTAL - UTILITIES & ENVIRONMENTAL PROTECTION	103,248	112,015	119,486	125,061
CALGARY POLICE SERVICE	24,391	23,525	24,639	23,621
CITY MANAGER'S OFFICE	24	21	19	17
LAW & LEGISLATIVE SERVICES				
City Clerk's Office	653	1,124	1,243	1,316
Corporate Security	1,642	1,856	1,991	2,137
Law	70	76	100	127
General Counsel - Law and Legislative Services	2	2	2	2
TOTAL - LAW & LEGISLATIVE SERVICES	2,366	3,058	3,336	3,582
CHIEF FINANCIAL OFFICER'S DEPARTMENT				
Assessment	1,604	2,093	2,146	2,143
Customer Service & Communications	2,333	2,763	2,908	2,918
Finance	539	644	673	688
Human Resources	3	1	1	1
Information Technology	30,594	28,282	27,173	28,122
GM - CFOD	4	3	3	2
TOTAL - CHIEF FINANCIAL OFFICER'S DEPARTMENT	35,076	33,787	32,903	33,875

Supplemental budget information: Operating Analysis

FIGURE 20: Tangible capital asset depreciation (\$000s)

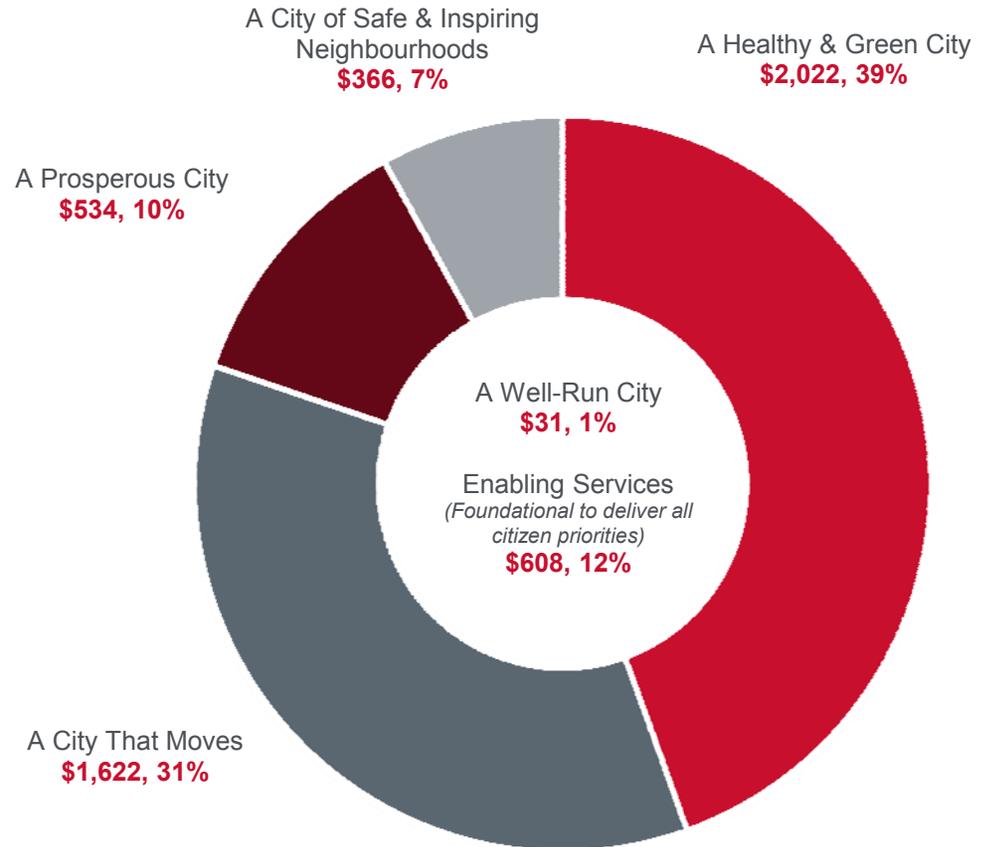
Note: TCA depreciation content is presented for information only. It represents an estimate of the depreciation on The City's infrastructure. Utilities, Calgary Building Services, Fleet Services have their TCA depreciation included in the operating budget.

	2019	2020	2021	2022
COUNCIL				
Audit Committee	1	1	1	1
City Auditor's Office	2	2	2	2
Office of the Councillors	41	53	54	54
Mayor's Office	5	5	5	5
TOTAL - COUNCIL	49	60	61	61
TOTAL CITY	623,660	638,808	649,030	654,866

FIGURE 21: 2019-2023+ capital budget (\$millions)

The 2019-2023+ capital investments include capital budget requests that are commencing during or before the four-year budget cycle (2019-2022). Recognizing the nature and impact of multi-year projects, it also contains requests that will be completed after the four-year budget cycle (2023+).

- The City’s capital budget totals \$5,183 million for 2019-2023+. The tax-supported portion is \$3,479 million and the utilities portion is \$1,704 million.
- Growth capital related to actively developing and new communities is incorporated into The City’s new capital investments (see Figure 33 for additional information). Growth capital totals \$446 million and it is incorporated into:
 - A City of Safe & Inspiring Neighbourhoods (\$8 million)
 - A City That Moves (\$209 million)
 - A Healthy & Green City (\$229 million)
- Excluded from the 2019-2023+ capital budget is \$13 million of capital funding previously transferred to the capital budget savings account residing in Corporate Programs and identified as capacity for Infrastructure Calgary. This funding has either been committed through Council reports or has restrictions that limit the ability to allocate to the 2019-2023+ proposed capital budget.



2019-2023+ Capital budget: \$5,183 million

FIGURE 22: 2019-2023+ capital budget by citizen priority and service (\$000s)

	2019	2020	2021	2022	2023+	TOTAL
A Prosperous City						
Affordable Housing	44,840	25,339	47,535	43,098	26,000	186,812
Arts & Culture	2,590	2,868	7,701	3,430	8,085	24,674
Business Licensing	123	310	150	50	-	633
Community Strategies	-	-	-	-	-	-
Economic Development & Tourism	15,950	10,842	8,520	7,539	-	42,851
Land Development & Sales	57,590	78,842	108,736	5,490	4,380	255,038
Library Services	2,024	11,974	7,819	2,352	-	24,170
Social Programs	-	-	-	-	-	-
TOTAL - A Prosperous City	123,117	130,175	180,461	61,960	38,465	534,178
A City of Safe & Inspiring Neighbourhoods						
Building Safety	3,281	4,000	8,000	8,000	-	23,281
Bylaw Education & Compliance	245	275	225	225	-	970
Calgary 9-1-1	2,900	3,100	2,900	2,500	-	11,400
City Cemeteries	10,008	2,483	2,884	1,800	-	17,175
City Planning & Policy	900	1,100	900	1,100	-	4,000
Development Approvals	3,580	4,000	2,790	2,630	-	13,000
Emergency Management & Business Continuity	1,704	2,403	1,761	1,615	-	7,483
Fire & Emergency Response	35,754	59,279	19,765	32,532	-	147,330
Fire Inspection & Enforcement	-	-	-	-	-	-
Fire Safety Education	-	-	-	-	-	-
Neighbourhood Support	5,767	5,534	5,534	5,534	-	22,367
Pet Ownership & Licensing	191	391	191	191	-	965
Police Services	34,956	14,579	53,308	14,817	-	117,660
TOTAL - A City of Safe & Inspiring Neighbourhoods	99,286	97,144	98,257	70,944	-	365,631

FIGURE 22: 2019-2023+ capital budget by citizen priority and service (\$000s)

	2019	2020	2021	2022	2023+	TOTAL
A City That Moves						
Parking	29,737	14,482	13,950	9,800	-	67,969
Public Transit	290,314	134,111	95,354	96,027	104,000	719,806
Sidewalks & Pathways	65,450	31,180	22,075	13,100	-	131,805
Specialized Transit	383	113	90	90	-	675
Streets	298,733	169,220	140,300	92,600	-	700,853
Taxi, Limousine & Vehicles-for-Hire	180	380	330	230	-	1,120
TOTAL - A City That Moves	684,796	349,485	272,099	211,847	104,000	1,622,228
A Healthy & Green City						
Environmental Management	595	540	335	245	-	1,715
Parks & Open Spaces	39,360	23,461	30,299	7,828	-	100,948
Recreation Opportunities	35,614	37,816	14,798	6,035	-	94,263
Stormwater Management	72,830	87,170	75,087	58,585	-	293,672
Urban Forestry	-	1,000	1,000	1,000	-	3,000
Waste & Recycling	29,242	29,347	29,937	29,656	-	118,182
Wastewater Collection & Treatment	267,939	293,869	194,377	163,053	-	919,238
Water Treatment & Supply	121,775	157,381	97,763	114,100	-	491,019
TOTAL - A Healthy & Green City	567,355	630,584	443,596	380,502	-	2,022,036

FIGURE 22: 2019-2023+ capital budget by citizen priority and service (\$000s)

	2019	2020	2021	2022	2023+	TOTAL
A Well-Run City						
Appeals & Tribunals	316	-	-	-	-	316
Citizen Engagement & Insights	1,038	-	-	-	-	1,038
Citizen Information & Services	4,690	2,408	958	958	-	9,012
City Auditor's Office	140	-	-	-	-	140
Corporate Governance	500	-	-	-	-	500
Council & Committee Support	-	-	-	-	-	-
Executive Leadership	-	-	-	-	-	-
Mayor & Council	200	100	-	-	-	300
Municipal Elections	1,020	2,200	380	-	-	3,600
Property Assessment	7,972	3,600	-	-	-	11,572
Records Management, Access & Privacy	750	892	280	500	-	2,420
Taxation	1,000	1,000	-	-	-	2,000
TOTAL - A Well-Run City	17,625	10,199	1,617	1,457	-	30,898

FIGURE 22: 2019-2023+ capital budget by citizen priority and service (\$000s)

	2019	2020	2021	2022	2023+	TOTAL
Enabling Services						
Corporate Security	3,738	1,899	1,176	2,254	-	9,066
Data Analytics & Information Access	2,450	2,298	1,527	2,456	-	8,730
Facility Management	47,521	31,455	23,426	20,622	-	123,024
Financial Support	683	460	348	280	-	1,770
Fleet Management	97,546	71,973	40,549	38,700	-	248,768
Human Resources Support	-	-	-	-	-	-
Infrastructure Support	5,661	3,988	1,989	1,372	-	13,011
Insurance & Claims	200	-	-	-	-	200
IT Solutions & Support	46,966	27,502	26,681	24,473	-	125,622
Legal Counsel & Advocacy	1	66	195	195	-	456
Organizational Health, Safety & Wellness	254	142	109	105	-	610
Procurement & Warehousing	1,935	2,240	1,065	459	-	5,699
Real Estate	25,405	15,545	14,778	14,325	-	70,053
Strategic Marketing & Communications	1,350	-	-	-	-	1,350
TOTAL - Enabling Services	233,709	157,567	111,842	105,241	-	608,359
TOTAL CITY	1,725,888	1,375,155	1,107,872	831,950	142,465	5,183,331

FIGURE 23: Capital budget by investment category (\$000s)

	2018	2019	2020	2021	2022	2023+	TOTAL
A Prosperous City							
Affordable Housing							
Previously Approved	26,309	36,709	-	-	-	-	63,018
One Calgary Requests for Approval							
Annual Investment Programs		8,131	21,777	44,682	40,263	26,000	140,853
Projects		-	-	-	-	-	-
Programs		-	3,562	2,853	2,835	-	9,250
Total for Approval		8,131	25,339	47,535	43,098	26,000	150,103
TOTAL - Affordable Housing	26,309	44,840	25,339	47,535	43,098	26,000	213,121
Arts & Culture							
Previously Approved	1,428	-	-	-	-	-	1,428
One Calgary Requests for Approval							
Annual Investment Programs		-	-	-	-	-	-
Projects		2,500	2,778	5,496	1,225	3,675	15,674
Programs		90	90	2,205	2,205	4,410	9,000
Total for Approval		2,590	2,868	7,701	3,430	8,085	24,674
TOTAL - Arts & Culture	1,428	2,590	2,868	7,701	3,430	8,085	26,102
Business Licensing							
Previously Approved	192	73	60	-	-	-	325
One Calgary Requests for Approval							
Annual Investment Programs		50	50	50	50	-	200
Projects		-	-	-	-	-	-
Programs		-	200	100	-	-	300
Total for Approval		50	250	150	50	-	500
TOTAL - Business Licensing	192	123	310	150	50	-	825

FIGURE 23: Capital budget by investment category (\$000s)

	2018	2019	2020	2021	2022	2023+	TOTAL
Economic Development & Tourism							
Previously Approved	23,221	5,470	222	-	-	-	28,913
One Calgary Requests for Approval							
Annual Investment Programs		6,460	4,870	4,770	3,789	-	19,889
Projects		4,020	5,750	3,750	3,750	-	17,270
Programs		-	-	-	-	-	-
Total for Approval		10,480	10,620	8,520	7,539	-	37,159
TOTAL - Economic Development & Tourism	23,221	15,950	10,842	8,520	7,539	-	66,072
Land Development & Sales							
Previously Approved	33,544	44,227	56,402	103,986	-	-	238,159
One Calgary Requests for Approval							
Annual Investment Programs		-	-	-	-	-	-
Projects		13,363	22,440	4,750	5,490	4,380	50,423
Programs		-	-	-	-	-	-
Total for Approval		13,363	22,440	4,750	5,490	4,380	50,423
TOTAL - Land Development & Sales	33,544	57,590	78,842	108,736	5,490	4,380	288,582
Library Services							
Previously Approved	3,243	-	5,000	-	-	-	8,243
One Calgary Requests for Approval							
Annual Investment Programs		2,024	3,174	3,619	2,352	-	11,170
Projects		-	3,800	4,200	-	-	8,000
Programs		-	-	-	-	-	-
Total for Approval		2,024	6,974	7,819	2,352	-	19,170
TOTAL - Library Services	3,243	2,024	11,974	7,819	2,352	-	27,413
TOTAL - A Prosperous City	87,937	123,117	130,175	180,461	61,960	38,465	622,115

FIGURE 23: Capital budget by investment category (\$000s)

	2018	2019	2020	2021	2022	2023+	TOTAL
A City of Safe & Inspiring Neighbourhoods							
Building Safety							
Previously Approved	6,249	281	-	-	-	-	6,530
One Calgary Requests for Approval							
Annual Investment Programs		3,000	4,000	8,000	8,000	-	23,000
Projects		-	-	-	-	-	-
Programs		-	-	-	-	-	-
Total for Approval		3,000	4,000	8,000	8,000	-	23,000
TOTAL - Building Safety	6,249	3,281	4,000	8,000	8,000	-	29,530
Bylaw Education & Compliance							
Previously Approved	848	20	-	-	-	-	868
One Calgary Requests for Approval							
Annual Investment Programs		225	225	225	225	-	900
Projects		-	-	-	-	-	-
Programs		-	50	-	-	-	50
Total for Approval		225	275	225	225	-	950
TOTAL - Bylaw Education & Compliance	848	245	275	225	225	-	1,818
Calgary 9-1-1							
Previously Approved	17,238	900	-	-	-	-	18,138
One Calgary Requests for Approval							
Annual Investment Programs		100	450	600	200	-	1,350
Projects		-	-	-	-	-	-
Programs		1,900	2,650	2,300	2,300	-	9,150
Total for Approval		2,000	3,100	2,900	2,500	-	10,500
TOTAL - Calgary 9-1-1	17,238	2,900	3,100	2,900	2,500	-	28,638

FIGURE 23: Capital budget by investment category (\$000s)

	2018	2019	2020	2021	2022	2023+	TOTAL
City Cemeteries							
Previously Approved	3,973	3,050	-	-	-	-	7,023
One Calgary Requests for Approval							
Annual Investment Programs		-	-	-	-	-	-
Projects		6,958	2,483	2,884	1,800	-	14,125
Programs		-	-	-	-	-	-
Total for Approval		6,958	2,483	2,884	1,800	-	14,125
TOTAL - City Cemeteries	3,973	10,008	2,483	2,884	1,800	-	21,148
City Planning & Policy							
Previously Approved	547	-	-	-	-	-	547
One Calgary Requests for Approval							
Annual Investment Programs		500	500	500	500	-	2,000
Projects		-	-	-	-	-	-
Programs		400	600	400	600	-	2,000
Total for Approval		900	1,100	900	1,100	-	4,000
TOTAL - City Planning & Policy	547	900	1,100	900	1,100	-	4,547
Development Approvals							
Previously Approved	3,000	-	-	-	-	-	3,000
One Calgary Requests for Approval							
Annual Investment Programs		3,080	1,500	790	630	-	6,000
Projects		-	-	-	-	-	-
Programs		500	2,500	2,000	2,000	-	7,000
Total for Approval		3,580	4,000	2,790	2,630	-	13,000
TOTAL - Development Approvals	3,000	3,580	4,000	2,790	2,630	-	16,000

FIGURE 23: Capital budget by investment category (\$000s)

	2018	2019	2020	2021	2022	2023+	TOTAL
Emergency Management & Business Continuity							
Previously Approved	2,707	-	-	-	-	-	2,707
One Calgary Requests for Approval							
Annual Investment Programs		179	499	636	490	-	1,804
Projects		985	1,364	585	585	-	3,519
Programs		540	540	540	540	-	2,160
Total for Approval		1,704	2,403	1,761	1,615	-	7,483
TOTAL - Emergency Management & Business Continuity	2,707	1,704	2,403	1,761	1,615	-	10,190
Fire & Emergency Response							
Previously Approved	53,203	17,148	43,450	-	-	-	113,801
One Calgary Requests for Approval							
Annual Investment Programs		10,056	8,179	12,015	10,280	-	40,529
Projects		8,550	7,650	7,750	22,253	-	46,203
Programs		-	-	-	-	-	-
Total for Approval		18,606	15,829	19,765	32,532	-	86,732
TOTAL - Fire & Emergency Response	53,203	35,754	59,279	19,765	32,532	-	200,533
Neighbourhood Support							
Previously Approved	9,256	3,000	-	-	-	-	12,256
One Calgary Requests for Approval							
Annual Investment Programs		-	-	-	-	-	-
Projects		-	-	-	-	-	-
Programs		2,767	5,534	5,534	5,534	-	19,367
Total for Approval		2,767	5,534	5,534	5,534	-	19,367
TOTAL - Neighbourhood Support	9,256	5,767	5,534	5,534	5,534	-	31,623

FIGURE 23: Capital budget by investment category (\$000s)

	2018	2019	2020	2021	2022	2023+	TOTAL
Pet Ownership & Licensing							
Previously Approved	131	-	-	-	-	-	131
One Calgary Requests for Approval							
Annual Investment Programs		191	191	191	191	-	765
Projects		-	-	-	-	-	-
Programs		-	200	-	-	-	200
Total for Approval		191	391	191	191	-	965
TOTAL - Pet Ownership & Licensing	131	191	391	191	191	-	1,096
Police Services							
Previously Approved	52,518	8,000	-	-	-	-	60,518
One Calgary Requests for Approval							
Annual Investment Programs		26,956	14,579	53,308	14,817	-	109,660
Projects		-	-	-	-	-	-
Programs		-	-	-	-	-	-
Total for Approval		26,956	14,579	53,308	14,817	-	109,660
TOTAL - Police Services	52,518	34,956	14,579	53,308	14,817	-	170,178
TOTAL - A City of Safe & Inspiring Neighbourhoods	149,670	99,286	97,144	98,257	70,944	-	515,301
A City That Moves							
Parking							
Previously Approved	52,560	19,642	-	-	-	-	72,202
One Calgary Requests for Approval							
Annual Investment Programs		470	350	350	350	-	1,520
Projects		1,725	2,132	1,700	1,700	-	7,257
Programs		7,900	12,000	11,900	7,750	-	39,550
Total for Approval		10,095	14,482	13,950	9,800	-	48,327
TOTAL - Parking	52,560	29,737	14,482	13,950	9,800	-	120,529

FIGURE 23: Capital budget by investment category (\$000s)

	2018	2019	2020	2021	2022	2023+	TOTAL
Public Transit							
Previously Approved	529,592	207,575	48,685	52,000	52,000	104,000	993,852
One Calgary Requests for Approval							
Annual Investment Programs		19,360	22,227	18,530	21,022	-	81,140
Projects		-	-	-	-	-	-
Programs		63,378	63,198	24,824	23,005	-	174,406
Total for Approval		82,739	85,426	43,354	44,027	-	255,546
TOTAL - Public Transit	529,592	290,314	134,111	95,354	96,027	104,000	1,249,398
Sidewalks & Pathways							
Previously Approved	41,992	54,825	9,105	-	-	-	105,922
One Calgary Requests for Approval							
Annual Investment Programs		6,875	6,875	6,875	6,875	-	27,500
Projects		-	-	-	-	-	-
Programs		3,750	15,200	15,200	6,225	-	40,375
Total for Approval		10,625	22,075	22,075	13,100	-	67,875
TOTAL - Sidewalks & Pathways	41,992	65,450	31,180	22,075	13,100	-	173,797
Specialized Transit							
Previously Approved	3,024	-	-	-	-	-	3,024
One Calgary Requests for Approval							
Annual Investment Programs		-	-	-	-	-	-
Projects		-	-	-	-	-	-
Programs		383	113	90	90	-	675
Total for Approval		383	113	90	90	-	675
TOTAL - Specialized Transit	3,024	383	113	90	90	-	3,699

FIGURE 23: Capital budget by investment category (\$000s)

	2018	2019	2020	2021	2022	2023+	TOTAL
Streets							
Previously Approved	304,330	212,117	22,896	-	-	-	539,343
One Calgary Requests for Approval							
Annual Investment Programs		44,612	48,750	52,550	54,600	-	200,512
Projects		19,479	68,414	57,500	23,500	-	168,893
Programs		22,525	29,160	30,250	14,500	-	96,435
Total for Approval		86,616	146,324	140,300	92,600	-	465,840
TOTAL - Streets	304,330	298,733	169,220	140,300	92,600	-	1,005,183
Taxi, Limousine & Vehicles-for-Hire							
Previously Approved	84	-	-	-	-	-	84
One Calgary Requests for Approval							
Annual Investment Programs		80	80	80	80	-	320
Projects		100	100	150	150	-	500
Programs		-	200	100	-	-	300
Total for Approval		180	380	330	230	-	1,120
TOTAL - Taxi, Limousine & Vehicles-for-Hire	84	180	380	330	230	-	1,204
TOTAL - A City That Moves	931,582	684,796	349,485	272,099	211,847	104,000	2,553,809
A Healthy & Green City							
Environmental Management							
Previously Approved	305	50	-	-	-	-	355
One Calgary Requests for Approval							
Annual Investment Programs		-	-	-	-	-	-
Projects		-	-	-	-	-	-
Programs		545	540	335	245	-	1,665
Total for Approval		545	540	335	245	-	1,665
TOTAL - Environmental Management	305	595	540	335	245	-	2,020

FIGURE 23: Capital budget by investment category (\$000s)

	2018	2019	2020	2021	2022	2023+	TOTAL
Parks & Open Spaces							
Previously Approved	35,823	34,740	15,000	19,300	-	-	104,863
One Calgary Requests for Approval							
Annual Investment Programs		3,574	4,000	6,500	4,000	-	18,074
Projects		-	-	-	-	-	-
Programs		1,046	4,461	4,499	3,828	-	13,834
Total for Approval		4,620	8,461	10,999	7,828	-	31,908
TOTAL - Parks & Open Spaces	35,823	39,360	23,461	30,299	7,828	-	136,771
Recreation Opportunities							
Previously Approved	169,175	14,939	4,412	-	-	-	188,526
One Calgary Requests for Approval							
Annual Investment Programs		13,425	25,654	6,298	6,035	-	51,412
Projects		7,250	7,750	8,500	-	-	23,500
Programs		-	-	-	-	-	-
Total for Approval		20,675	33,404	14,798	6,035	-	74,912
TOTAL - Recreation Opportunities	169,175	35,614	37,816	14,798	6,035	-	263,438
Stormwater Management							
Previously Approved	84,578	72,621	9,558	-	-	-	166,757
One Calgary Requests for Approval							
Annual Investment Programs		-	-	-	-	-	-
Projects		-	-	-	-	-	-
Programs		209	77,612	75,087	58,585	-	211,493
Total for Approval		209	77,612	75,087	58,585	-	211,493
TOTAL - Stormwater Management	84,578	72,830	87,170	75,087	58,585	-	378,250

FIGURE 23: Capital budget by investment category (\$000s)

	2018	2019	2020	2021	2022	2023+	TOTAL
Urban Forestry							
Previously Approved	372	-	-	-	-	-	372
One Calgary Requests for Approval							
Annual Investment Programs		-	1,000	1,000	1,000	-	3,000
Projects		-	-	-	-	-	-
Programs		-	-	-	-	-	-
Total for Approval		-	1,000	1,000	1,000	-	3,000
TOTAL - Urban Forestry	372	-	1,000	1,000	1,000	-	3,372
Waste & Recycling							
Previously Approved	43,155	7,579	-	-	-	-	50,734
One Calgary Requests for Approval							
Annual Investment Programs		-	-	-	-	-	-
Projects		-	-	-	-	-	-
Programs		21,663	29,347	29,937	29,656	-	110,603
Total for Approval		21,663	29,347	29,937	29,656	-	110,603
TOTAL - Waste & Recycling	43,155	29,242	29,347	29,937	29,656	-	161,337
Wastewater Collection & Treatment							
Previously Approved	195,949	223,852	240,577	-	-	-	660,378
One Calgary Requests for Approval							
Annual Investment Programs		-	-	-	-	-	-
Projects		-	-	-	-	-	-
Programs		44,087	53,292	194,377	163,053	-	454,809
Total for Approval		44,087	53,292	194,377	163,053	-	454,809
TOTAL - Wastewater Collection & Treatment	195,949	267,939	293,869	194,377	163,053	-	1,115,187

FIGURE 23: Capital budget by investment category (\$000s)

	2018	2019	2020	2021	2022	2023+	TOTAL
Water Treatment & Supply							
Previously Approved	111,653	81,040	58,273	-	-	-	250,966
One Calgary Requests for Approval							
Annual Investment Programs		-	-	-	-	-	-
Projects		-	-	-	-	-	-
Programs		40,735	99,108	97,763	114,100	-	351,706
Total for Approval		40,735	99,108	97,763	114,100	-	351,706
TOTAL - Water Treatment & Supply	111,653	121,775	157,381	97,763	114,100	-	602,671
TOTAL - A Healthy & Green City	641,010	567,355	630,584	443,596	380,502	-	2,663,046
A Well-Run City							
Appeals & Tribunals							
Previously Approved	112	316	-	-	-	-	428
One Calgary Requests for Approval							
Annual Investment Programs		-	-	-	-	-	-
Projects		-	-	-	-	-	-
Programs		-	-	-	-	-	-
Total for Approval		-	-	-	-	-	-
TOTAL - Appeals & Tribunals	112	316	-	-	-	-	428
Citizen Engagement & Insights							
Previously Approved	1,266	1,038	-	-	-	-	2,304
One Calgary Requests for Approval							
Annual Investment Programs		-	-	-	-	-	-
Projects		-	-	-	-	-	-
Programs		-	-	-	-	-	-
Total for Approval		-	-	-	-	-	-
TOTAL - Citizen Engagement & Insights	1,266	1,038	-	-	-	-	2,304

FIGURE 23: Capital budget by investment category (\$000s)

	2018	2019	2020	2021	2022	2023+	TOTAL
Citizen Information & Services							
Previously Approved	4,603	2,472	-	-	-	-	7,075
One Calgary Requests for Approval							
Annual Investment Programs		916	916	958	958	-	3,747
Projects		1,302	1,492	-	-	-	2,793
Programs		-	-	-	-	-	-
Total for Approval		2,218	2,408	958	958	-	6,540
TOTAL - Citizen Information & Services	4,603	4,690	2,408	958	958	-	13,616
City Auditor's Office							
Previously Approved	-	-	-	-	-	-	-
One Calgary Requests for Approval							
Annual Investment Programs		-	-	-	-	-	-
Projects		140	-	-	-	-	140
Programs		-	-	-	-	-	-
Total for Approval		140	-	-	-	-	140
TOTAL - City Auditor's Office	-	140	-	-	-	-	140
Corporate Governance							
Previously Approved	4,500	500	-	-	-	-	5,000
One Calgary Requests for Approval							
Annual Investment Programs		-	-	-	-	-	-
Projects		-	-	-	-	-	-
Programs		-	-	-	-	-	-
Total for Approval		-	-	-	-	-	-
TOTAL - Corporate Governance	4,500	500	-	-	-	-	5,000

FIGURE 23: Capital budget by investment category (\$000s)

	2018	2019	2020	2021	2022	2023+	TOTAL
Council & Committee Support							
Previously Approved	138	-	-	-	-	-	138
One Calgary Requests for Approval							
Annual Investment Programs		-	-	-	-	-	-
Projects		-	-	-	-	-	-
Programs		-	-	-	-	-	-
Total for Approval		-	-	-	-	-	-
TOTAL - Council & Committee Support	138	-	-	-	-	-	138
Mayor & Council							
Previously Approved	-	-	-	-	-	-	-
One Calgary Requests for Approval							
Annual Investment Programs		-	-	-	-	-	-
Projects		200	100	-	-	-	300
Programs		-	-	-	-	-	-
Total for Approval		200	100	-	-	-	300
TOTAL - Mayor & Council	-	200	100	-	-	-	300
Municipal Elections							
Previously Approved	-	-	-	-	-	-	-
One Calgary Requests for Approval							
Annual Investment Programs		1,020	2,200	380	-	-	3,600
Projects		-	-	-	-	-	-
Programs		-	-	-	-	-	-
Total for Approval		1,020	2,200	380	-	-	3,600
TOTAL - Municipal Elections	-	1,020	2,200	380	-	-	3,600

FIGURE 23: Capital budget by investment category (\$000s)

	2018	2019	2020	2021	2022	2023+	TOTAL
Property Assessment							
Previously Approved	5,478	7,972	-	-	-	-	13,450
One Calgary Requests for Approval							
Annual Investment Programs		-	-	-	-	-	-
Projects		-	-	-	-	-	-
Programs		-	3,600	-	-	-	3,600
Total for Approval		-	3,600	-	-	-	3,600
TOTAL - Property Assessment	5,478	7,972	3,600	-	-	-	17,050
Records Management, Access & Privacy							
Previously Approved	535	470	392	-	-	-	1,397
One Calgary Requests for Approval							
Annual Investment Programs		-	-	-	-	-	-
Projects		280	500	280	500	-	1,558
Programs		-	-	-	-	-	-
Total for Approval		280	500	280	500	-	1,558
TOTAL - Records Management, Access & Privacy	535	750	892	280	500	-	2,955
Taxation							
Previously Approved	-	-	-	-	-	-	-
One Calgary Requests for Approval							
Annual Investment Programs		1,000	1,000	-	-	-	2,000
Projects		-	-	-	-	-	-
Programs		-	-	-	-	-	-
Total for Approval		1,000	1,000	-	-	-	2,000
TOTAL - Taxation	-	1,000	1,000	-	-	-	2,000
TOTAL - A Well-Run City	16,632	17,625	10,199	1,617	1,457	-	47,530

FIGURE 23: Capital budget by investment category (\$000s)

	2018	2019	2020	2021	2022	2023+	TOTAL
Enabling Services							
Corporate Security							
Previously Approved	5,995	180	-	-	-	-	6,175
One Calgary Requests for Approval							
Annual Investment Programs		1,702	743	540	1,748	-	4,733
Projects		-	-	-	-	-	-
Programs		1,856	1,156	636	506	-	4,154
Total for Approval		3,558	1,899	1,176	2,254	-	8,886
TOTAL - Corporate Security	5,995	3,738	1,899	1,176	2,254	-	15,061
Data Analytics & Information Access							
Previously Approved	5,621	-	-	-	-	-	5,621
One Calgary Requests for Approval							
Annual Investment Programs		-	-	-	-	-	-
Projects		2,450	2,298	1,527	2,456	-	8,730
Programs		-	-	-	-	-	-
Total for Approval		2,450	2,298	1,527	2,456	-	8,730
TOTAL - Data Analytics & Information Access	5,621	2,450	2,298	1,527	2,456	-	14,352
Facility Management							
Previously Approved	58,617	23,222	5,155	-	-	-	86,994
One Calgary Requests for Approval							
Annual Investment Programs		4,608	3,765	3,386	3,294	-	15,053
Projects		22	2,622	3,222	1,672	-	7,538
Programs		19,669	19,912	16,818	15,657	-	72,056
Total for Approval		24,299	26,300	23,426	20,622	-	94,647
TOTAL - Facility Management	58,617	47,521	31,455	23,426	20,622	-	181,641

FIGURE 23: Capital budget by investment category (\$000s)

	2018	2019	2020	2021	2022	2023+	TOTAL
Financial Support							
Previously Approved	1,787	300	-	-	-	-	2,087
One Calgary Requests for Approval							
Annual Investment Programs		383	460	348	280	-	1,470
Projects		-	-	-	-	-	-
Programs		-	-	-	-	-	-
Total for Approval		383	460	348	280	-	1,470
TOTAL - Financial Support	1,787	683	460	348	280	-	3,557
Fleet Management							
Previously Approved	24,766	49,146	37,473	2,249	-	-	113,634
One Calgary Requests for Approval							
Annual Investment Programs		46,700	33,800	37,600	38,000	-	156,100
Projects		-	-	-	-	-	-
Programs		1,700	700	700	700	-	3,800
Total for Approval		48,400	34,500	38,300	38,700	-	159,900
TOTAL - Fleet Management	24,766	97,546	71,973	40,549	38,700	-	273,534
Human Resources Support							
Previously Approved	1,889	-	-	-	-	-	1,889
One Calgary Requests for Approval							
Annual Investment Programs		-	-	-	-	-	-
Projects		-	-	-	-	-	-
Programs		-	-	-	-	-	-
Total for Approval		-	-	-	-	-	-
TOTAL - Human Resources Support	1,889	-	-	-	-	-	1,889

FIGURE 23: Capital budget by investment category (\$000s)

	2018	2019	2020	2021	2022	2023+	TOTAL
Infrastructure Support							
Previously Approved	8,906	987	941	-	-	-	10,834
One Calgary Requests for Approval							
Annual Investment Programs		20	20	20	20	-	80
Projects		604	733	669	65	-	2,071
Programs		4,050	2,294	1,301	1,287	-	8,932
Total for Approval		4,674	3,047	1,989	1,372	-	11,083
TOTAL - Infrastructure Support	8,906	5,661	3,988	1,989	1,372	-	21,916
Insurance & Claims							
Previously Approved	200	200	-	-	-	-	400
One Calgary Requests for Approval							
Annual Investment Programs		-	-	-	-	-	-
Projects		-	-	-	-	-	-
Programs		-	-	-	-	-	-
Total for Approval		-	-	-	-	-	-
TOTAL - Insurance & Claims	200	200	-	-	-	-	400
IT Solutions & Support							
Previously Approved	39,733	20,364	974	-	-	-	61,071
One Calgary Requests for Approval							
Annual Investment Programs		26,602	26,528	26,681	24,473	-	104,284
Projects		-	-	-	-	-	-
Programs		-	-	-	-	-	-
Total for Approval		26,602	26,528	26,681	24,473	-	104,284
TOTAL - IT Solutions & Support	39,733	46,966	27,502	26,681	24,473	-	165,355

FIGURE 23: Capital budget by investment category (\$000s)

	2018	2019	2020	2021	2022	2023+	TOTAL
Legal Counsel & Advocacy							
Previously Approved	-	-	-	-	-	-	-
One Calgary Requests for Approval							
Annual Investment Programs		-	-	-	-	-	-
Projects		1	66	195	195	-	456
Programs		-	-	-	-	-	-
Total for Approval		1	66	195	195	-	456
TOTAL - Legal Counsel & Advocacy	-	1	66	195	195	-	456
Organizational Health, Safety & Wellness							
Previously Approved	45	115	-	-	-	-	160
One Calgary Requests for Approval							
Annual Investment Programs		-	-	-	-	-	-
Projects		-	-	-	-	-	-
Programs		139	142	109	105	-	495
Total for Approval		139	142	109	105	-	495
TOTAL - Organizational Health, Safety & Wellness	45	254	142	109	105	-	655
Procurement & Warehousing							
Previously Approved	2,077	940	931	196	-	-	4,144
One Calgary Requests for Approval							
Annual Investment Programs		-	-	-	-	-	-
Projects		250	450	250	-	-	950
Programs		745	859	619	459	-	2,682
Total for Approval		995	1,309	869	459	-	3,632
TOTAL - Procurement & Warehousing	2,077	1,935	2,240	1,065	459	-	7,776

FIGURE 23: Capital budget by investment category (\$000s)

	2018	2019	2020	2021	2022	2023+	TOTAL
Real Estate							
Previously Approved	12,785	525	450	403	-	-	14,163
One Calgary Requests for Approval							
Annual Investment Programs		24,100	14,100	14,100	14,100	-	66,400
Projects		780	995	275	225	-	2,275
Programs		-	-	-	-	-	-
Total for Approval		24,880	15,095	14,375	14,325	-	68,675
TOTAL - Real Estate	12,785	25,405	15,545	14,778	14,325	-	82,838
Strategic Marketing & Communications							
Previously Approved	1,322	1,350	-	-	-	-	2,672
One Calgary Requests for Approval							
Annual Investment Programs		-	-	-	-	-	-
Projects		-	-	-	-	-	-
Programs		-	-	-	-	-	-
Total for Approval		-	-	-	-	-	-
TOTAL - Strategic Marketing & Communications	1,322	1,350	-	-	-	-	2,672
TOTAL - Enabling Services	163,743	233,709	157,567	111,842	105,241	-	772,102
TOTAL CITY							
Previously Approved (Note 1)	1,990,574	1,157,955	559,956	178,134	52,000	104,000	4,042,619
One Calgary Requests for Approval							
Annual Investment Programs		256,399	252,464	305,580	258,623	26,000	1,099,065
Projects		70,957	133,915	103,682	65,564	8,055	382,174
Programs		240,577	428,820	520,476	455,763	4,410	1,650,046
Total for Approval		567,933	815,199	929,738	779,950	38,465	3,131,285
TOTAL - Total City	1,990,574	1,725,888	1,375,155	1,107,872	831,950	142,465	7,173,905

FIGURE 23: Capital budget by investment category (\$000s)

	2018	2019	2020	2021	2022	2023+	TOTAL
UTILITIES							
Previously Approved	392,180	377,513	308,408	-	-	-	1,078,101
One Calgary Requests for Approval							
Annual Investment Programs		-	-	-	-	-	-
Projects		-	-	-	-	-	-
Programs		85,031	230,012	367,227	335,738	-	1,018,008
Total for Approval		85,031	230,012	367,227	335,738	-	1,018,008
TOTAL - Utilities	392,180	462,544	538,420	367,227	335,738	-	2,096,109
TAX-SUPPORTED							
Previously Approved	1,598,394	780,442	251,548	178,134	52,000	104,000	2,964,518
One Calgary Requests for Approval							
Annual Investment Programs		256,399	252,464	305,580	258,623	26,000	1,099,065
Projects		70,957	133,915	103,682	65,564	8,055	382,174
Programs		155,546	198,808	153,249	120,026	4,410	632,039
Total for Approval		482,902	585,187	562,511	444,213	38,465	2,113,278
TOTAL - Tax-Supported	1,598,394	1,263,344	836,735	740,645	496,213	142,465	5,077,796

Note 1: Excluded from 2018 and 2019-2023+ previously approved budget is \$527 and \$12,900 respectively relating to capital funding previously transferred to the Capital Budget Savings Account residing in Corporate Programs and identified as capacity for Infrastructure Calgary. This funding has either been committed through Council reports or has restrictions that limit the ability to allocate to the 2019-2023+ proposed capital budget.

FIGURE 24: Operating cost of capital by Citizen Priority and service – incremental (\$000s)

	Operating costs of new capital requests				Operating costs of previously approved capital				Total operating costs of capital			
	Budget				Budget				Budget			
	2019	2020	2021	2022	2019	2020	2021	2022	2019	2020	2021	2022
A Prosperous City												
Affordable Housing	-	-	-	-	-	-	-	-	-	-	-	-
Arts & Culture	-	-	-	-	-	-	-	-	-	-	-	-
Business Licensing	-	30	-	-	-	-	-	-	-	30	-	-
Community Strategies	-	-	-	-	-	-	-	-	-	-	-	-
Economic Development & Tourism	-	-	-	-	-	-	-	-	-	-	-	-
Land Development & Sales	-	-	-	-	-	-	-	-	-	-	-	-
Library Services	-	-	-	-	-	-	-	-	-	-	-	-
Social Programs	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL - A Prosperous City	-	30	-	-	-	-	-	-	-	30	-	-
A City of Safe & Inspiring Neighbourhoods												
Building Safety	-	-	-	-	-	-	-	-	-	-	-	-
Bylaw Education & Compliance	30	120	-	-	-	-	-	-	30	120	-	-
Calgary 9-1-1	1,100	250	350	250	-	-	-	-	1,100	250	350	250
City Cemeteries	-	-	-	-	-	-	-	-	-	-	-	-
City Planning & Policy	-	-	-	-	-	-	-	-	-	-	-	-
Development Approvals	-	-	-	-	-	-	-	-	-	-	-	-
Emergency Management & Business Continuity	-	-	-	-	-	-	-	-	-	-	-	-
Fire & Emergency Response	386	3,872	10,740	714	-	-	-	-	386	3,872	10,740	714
Fire Inspection & Enforcement	-	-	-	-	-	-	-	-	-	-	-	-
Fire Safety Education	-	-	-	-	-	-	-	-	-	-	-	-
Neighbourhood Support	-	-	-	-	-	-	-	-	-	-	-	-
Pet Ownership & Licensing	20	80	-	-	-	-	-	-	20	80	-	-
Police Services	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL - A City of Safe & Inspiring Neighbourhoods	1,536	4,322	11,090	964	-	-	-	-	1,536	4,322	11,090	964

FIGURE 24: Operating cost of capital by Citizen Priority and service – incremental (\$000s)

	Operating costs of new capital requests				Operating costs of previously approved capital				Total operating costs of capital			
	Budget				Budget				Budget			
	2019	2020	2021	2022	2019	2020	2021	2022	2019	2020	2021	2022
A City That Moves												
Parking	-	-	-	-	-	-	-	-	-	-	-	-
Public Transit	-	2,970	500	500	10,000	2,000	-	-	10,000	4,970	500	500
Sidewalks & Pathways	116	4,080	3,860	3,405	148	27	131	-	264	4,107	3,991	3,405
Specialized Transit	-	-	-	-	-	-	-	-	-	-	-	-
Streets	140	4,379	3,803	3,426	101	135	150	-	241	4,514	3,953	3,426
Taxi, Limousine & Vehicles-for-Hire	-	20	-	-	-	-	-	-	-	20	-	-
TOTAL - A City That Moves	255	11,449	8,163	7,331	10,249	2,162	281	-	10,504	13,611	8,444	7,331
A Healthy & Green City												
Environmental Management	-	-	-	-	-	-	-	-	-	-	-	-
Parks & Open Spaces	-	-	-	-	460	285	310	-	460	285	310	-
Recreation Opportunities	-	92	-	-	-	-	-	-	-	92	-	-
Stormwater Management	-	-	-	-	(499)	1,778	2,070	86	(499)	1,778	2,070	86
Urban Forestry	-	-	-	-	-	-	-	-	-	-	-	-
Waste & Recycling	541	665	5	1,180	(760)	(914)	(1)	(1)	(219)	(249)	4	1,179
Wastewater Collection & Treatment	-	-	-	-	3,796	11,565	10,543	5,066	3,796	11,565	10,543	5,066
Water Treatment & Supply	-	-	-	-	(1,244)	2,717	2,856	1,116	(1,244)	2,717	2,856	1,116
TOTAL - A Healthy & Green City	541	757	5	1,180	1,753	15,432	15,778	6,268	2,294	16,189	15,783	7,448

FIGURE 24: Operating cost of capital by Citizen Priority and service – incremental (\$000s)

	Operating costs of new capital requests				Operating costs of previously approved capital				Total operating costs of capital			
	Budget				Budget				Budget			
	2019	2020	2021	2022	2019	2020	2021	2022	2019	2020	2021	2022
A Well-Run City												
Appeals & Tribunals	-	-	-	-	-	-	-	-	-	-	-	-
Citizen Engagement & Insights	-	-	-	-	-	-	-	-	-	-	-	-
Citizen Information & Services	212	-	-	-	2,400	-	-	-	2,612	-	-	-
City Auditor’s Office	-	-	-	-	-	-	-	-	-	-	-	-
Corporate Governance	-	-	-	-	-	-	-	-	-	-	-	-
Council & Committee Support	-	-	-	-	-	-	-	-	-	-	-	-
Executive Leadership	-	-	-	-	-	-	-	-	-	-	-	-
Mayor & Council	-	-	-	-	-	-	-	-	-	-	-	-
Municipal Elections	37	-	-	-	-	-	-	-	37	-	-	-
Property Assessment	-	-	-	-	-	-	-	-	-	-	-	-
Records Management, Access & Privacy	-	-	215	-	-	-	-	-	-	-	215	-
Taxation	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL - A Well-Run City	249	-	215	-	2,400	-	-	-	2,649	-	215	-
Enabling Services												
Corporate Security	936	750	508	135	-	-	-	-	936	750	508	135
Data Analytics & Information Access	-	-	-	-	-	-	-	-	-	-	-	-
Facility Management	-	-	-	300	-	-	289	-	-	-	289	300
Financial Support	-	-	-	-	-	-	-	-	-	-	-	-
Fleet Management	-	-	-	-	-	-	-	-	-	-	-	-
Human Resources Support	-	-	-	-	150	138	-	-	150	138	-	-
Infrastructure Support	1,578	1,015	1,015	885	-	-	-	-	1,578	1,015	1,015	885
Insurance & Claims	-	-	-	-	-	-	-	-	-	-	-	-
IT Solutions & Support	-	-	-	-	-	-	-	-	-	-	-	-
Legal Counsel & Advocacy	-	-	-	-	-	-	-	-	-	-	-	-
Organizational Health, Safety & Wellness	-	-	-	-	-	-	-	-	-	-	-	-
Procurement & Warehousing	-	-	-	-	-	-	-	-	-	-	-	-
Real Estate	-	-	-	-	-	-	-	-	-	-	-	-
Strategic Marketing & Communications	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL - Enabling Services	2,514	1,765	1,523	1,320	150	138	289	-	2,664	1,903	1,812	1,320

FIGURE 24: Operating cost of capital by Citizen Priority and service – incremental (\$000s)

	Operating costs of new capital requests				Operating costs of previously approved capital				Total operating costs of capital			
	Budget				Budget				Budget			
	2019	2020	2021	2022	2019	2020	2021	2022	2019	2020	2021	2022
TOTAL CITY	5,095	18,323	20,996	10,795	14,552	17,732	16,348	6,268	19,647	36,055	37,344	17,063
Less: UTILITIES	-	-	-	-	2,053	16,061	15,469	6,269	2,053	16,061	15,469	6,269
TOTAL TAX-SUPPORTED	5,095	18,323	20,996	10,795	12,499	1,671	879	(1)	17,594	19,994	21,875	10,794

FIGURE 25: Major sources of capital funding (\$millions)

Source or type of funding	Description	2019-2023+ Capital Budget
GOVERNMENT GRANTS		
Federal Gas Tax Fund	The Federal Gas Tax Fund is a program that provides predictable, long-term, stable funding for Canadian municipalities to help them build and revitalize their local public infrastructure while creating jobs and long-term prosperity.	\$293
Federal infrastructure funding	The Federal Government is investing in five main infrastructure priorities: <ul style="list-style-type: none"> - Public Transit Infrastructure - Green Infrastructure - Social Infrastructure - Trade and Transportation Infrastructure - Rural and Northern Communities Infrastructure 	\$0.4
Other federal grants	Various smaller federal grants other than the Federal Gas Tax Fund and federal infrastructure funding.	\$42
Green Transit Incentive Program (GreenTRIP)	The Green Transit Incentives Program (GreenTRIP) is a one-time funding program that supports new and expanded public transit throughout Alberta. GreenTRIP will only provide capital funding assistance for public transit infrastructure and technology.	\$39
Municipal Sustainability Initiative (MSI)	The Municipal Sustainability Initiative (MSI) is the Government of Alberta's commitment to work in partnership with municipalities to manage growth pressures, provide municipalities with sustainable funding and support infrastructure needs. The MSI program also includes the Basic Municipal Transportation Grant (BMTG).	\$555
Other provincial grants	Various smaller provincial grants other than GreenTRIP and MSI.	\$107

FIGURE 25: Major sources of capital funding (\$millions)

Source or type of funding	Description	2019-2023+ Capital Budget
RESERVES		
Capital Reserves	Many business units have established capital reserves with Council approval to hold funding for various purposes.	\$1,402
Community Investment Reserve (CIR)	The purpose of this reserve is to invest in priority community capital infrastructure, address emerging community needs and reduce the growing infrastructure gap.	\$24
Pay-As-You-Go (PAYG)	The City allocates a portion of the operating budget to capital to fund ongoing capital maintenance, projects with a relatively short life and ineligible costs of grant funded projects.	\$470
Lifecycle Maintenance & Upgrade Reserve (LMUR)	The lifecycle maintenance and upgrade reserve was established to maintain and upgrade capital assets.	\$658
Reserve for Future Capital (RFC)	Intended to fund various Council approved capital projects as well as hold contingency funds for unforeseen projects/emergency needs.	\$57
DEBT		
Tax-supported debt	Tax-supported debt is used to fund capital expenditures with previously approved budgets and borrowing bylaws already in place.	\$3
Self-supported debt	Self-supported debt is used to fund capital expenditures with approved budgets and bylaws in place.	\$1,131

FIGURE 25: Major sources of capital funding (\$millions)

Source or type of funding	Description	2019-2023+ Capital Budget
OTHER FUNDING		
Developer and other contributions	Developers, partners and private donors contribute to the costs of building infrastructure such as traffic signals, bus shelters, drainage trunks, arenas, parks, fire, police, public library and recreation facilities in both newly developed and established areas.	\$396
2013 Flood	Disaster Recovery Program (DRP) and Flood Recovery Erosion Control (FREC) funding resulting from the 2013 flood.	\$4

FIGURE 26: 2019-2023+ capital budget by funding sources (\$millions)

The City's 2019-2023+ capital budget totals \$5,183 million. The tax-supported portion is \$3,479 million and the utilities portion is \$1,704 million.

The 2019-2023+ capital budget that is tax-supported includes all services except for Stormwater Management, Wastewater Collection & Treatment and Water Treatment & Supply.

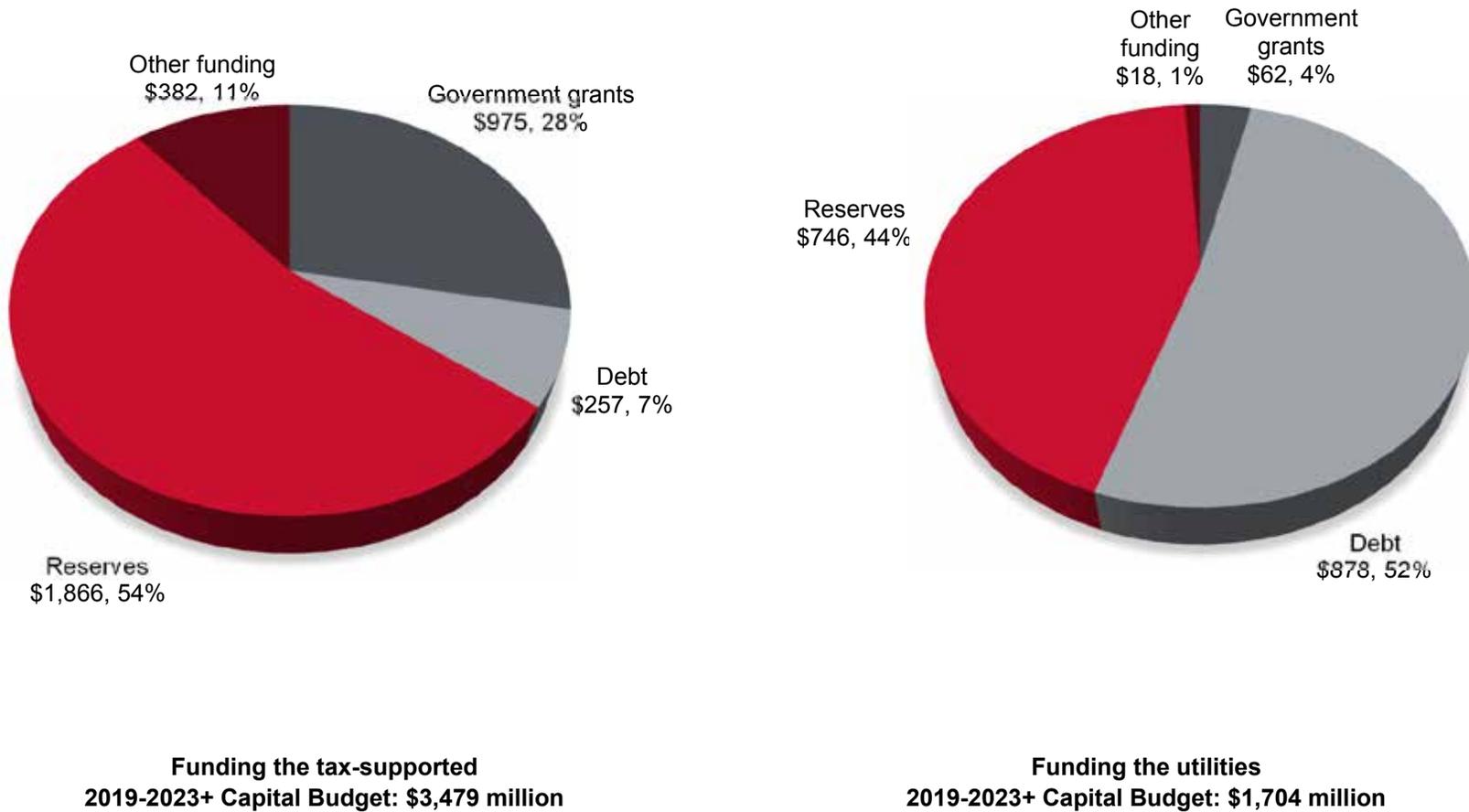
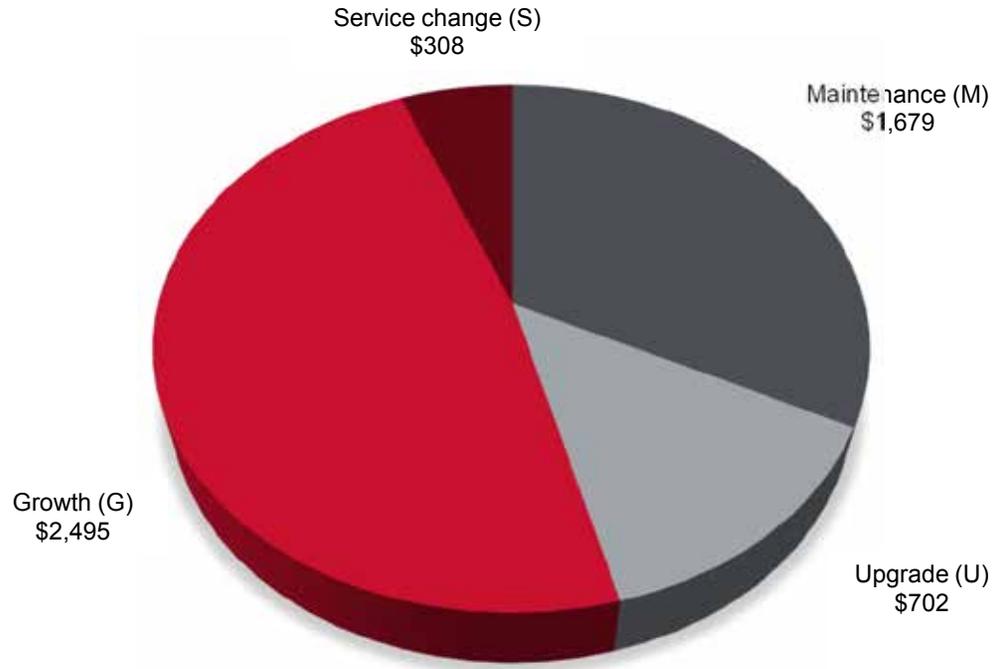


FIGURE 27: 2019-2023+ capital budget by classification (\$millions)

Classification provides a method, consistent with the 2015-2018 Action Plan, for communication of growth vs non-growth investments to Council. The 2019-2023+ capital budget has been classified according to the following definitions:

- M Capital maintenance/replacement** – Rehabilitation of existing infrastructure due to obsolescence, safety concerns, age, or condition of the infrastructure.
- U Capital upgrade** – Improvement of existing infrastructure with new assets that constitute improved functionality, reliability or compatibility. These changes are driven by legislation, technological innovations, changing public needs and expectations, change in the environment or changes in potential risk.
- G Capital growth** – Development of infrastructure to service Calgary’s growth, in both population and area, demographic changes, and economic expansion (not specific or exclusive to new and actively developing communities). It includes “downstream” projects such as transportation improvements that are necessitated primarily by growth at the periphery of the city.
- S Capital service change** – New infrastructure associated with a Council decision to provide a new or expanded level of service. This is driven primarily by changing public expectations or legislation.



2019-2023+ Capital budget: \$5,183 million

FIGURE 28: 2019-2023+ capital budget by business unit (\$000s)

DEPARTMENT/BUSINESS UNIT	2019	2020	2021	2022	2023+	TOTAL
COMMUNITY SERVICES						
Calgary Community Standards	3,639	4,456	3,796	3,196	-	15,088
Calgary Emergency Management Agency	1,704	2,403	1,761	1,615	-	7,483
Calgary Fire Department	35,754	59,279	19,765	32,532	-	147,330
Calgary Housing	42,123	22,623	44,818	41,740	26,000	177,304
Community Neighbourhoods	-	-	-	-	-	-
Calgary Parks	55,743	28,319	35,558	12,003	-	131,623
Calgary Recreation	43,721	45,240	27,087	14,999	8,085	139,130
TOTAL - COMMUNITY SERVICES	182,684	162,319	132,784	106,086	34,085	617,958
CIVIC PARTNERS	20,941	26,511	20,002	11,250	-	78,703
DEPUTY CITY MANAGER'S OFFICE						
Corporate Analytics & Innovation	8,091	6,266	3,497	3,807	-	21,661
Facility Management	47,521	31,455	23,426	20,622	-	123,024
Fleet Services	97,546	71,973	40,549	38,700	-	248,768
Real Estate & Development Services	82,995	94,387	123,514	19,815	4,380	325,091
Resilience & Infrastructure Calgary	520	20	20	20	-	580
Supply Management	1,935	2,240	1,065	459	-	5,699
TOTAL - DEPUTY CITY MANAGER'S OFFICE	238,608	206,340	192,070	83,424	4,380	724,823
PLANNING & DEVELOPMENT						
Calgary Approvals Coordination	-	-	-	-	-	-
Calgary Building Services	7,361	8,500	11,290	11,130	-	38,281
Calgary Growth Strategies	-	-	-	-	-	-
Community Planning	-	-	-	-	-	-
TOTAL - PLANNING & DEVELOPMENT	7,361	8,500	11,290	11,130	-	38,281

FIGURE 28: 2019-2023+ capital budget by business unit (\$000s)

DEPARTMENT/BUSINESS UNIT	2019	2020	2021	2022	2023+	TOTAL
URBAN STRATEGY	16,769	24,705	15,400	600	-	57,474
TRANSPORTATION						
Calgary Transit	117,001	85,538	43,444	44,117	-	290,101
Roads	73,840	70,785	75,675	67,975	-	288,275
Green Line	90,455	46,274	52,000	52,000	104,000	344,729
Transportation Infrastructure	350,839	106,546	70,325	36,350	-	564,060
Transportation Planning	-	-	-	-	-	-
TOTAL - TRANSPORTATION	632,135	309,143	241,444	200,442	104,000	1,487,165
UTILITIES & ENVIRONMENTAL PROTECTION						
Environmental & Safety Management	849	682	444	350	-	2,325
Waste & Recycling Services	29,242	29,347	29,937	29,656	-	118,182
<i>TOTAL - Environmental Protection</i>	30,091	30,029	30,381	30,006	-	120,507
Utilities (Water Resources & Water Services)	462,544	538,420	367,227	335,738	-	1,703,929
<i>TOTAL - Utilities</i>	462,544	538,420	367,227	335,738	-	1,703,929
TOTAL - UTILITIES & ENVIRONMENTAL PROTECTION	492,635	568,449	397,608	365,744	-	1,824,436
CALGARY POLICE SERVICE	34,956	14,579	53,308	14,817	-	117,660
LAW & LEGISLATIVE SERVICES						
City Clerk's Office	2,086	3,092	660	500	-	6,336
Corporate Security	3,738	1,899	1,176	2,254	-	9,066
Law	201	66	195	195	-	656
TOTAL - LAW & LEGISLATIVE SERVICES	6,024	5,057	2,030	2,948	-	16,058

FIGURE 28: 2019-2023+ capital budget by business unit (\$000s)

DEPARTMENT/BUSINESS UNIT	2019	2020	2021	2022	2023+	TOTAL
CHIEF FINANCIAL OFFICER'S DEPARTMENT						
Assessment	7,972	3,600	-	-	-	11,572
Customer Service & Communications	7,078	2,408	958	958	-	11,400
Finance	1,683	1,460	348	280	-	3,770
Human Resources	-	-	-	-	-	-
Information Technology	46,966	27,502	26,681	24,473	-	125,622
TOTAL - CHIEF FINANCIAL OFFICER'S DEPARTMENT	63,698	34,970	27,986	25,711	-	152,364
COUNCIL						
Audit Committee	-	-	-	-	-	-
City Auditor's Office	140	-	-	-	-	140
Mayor's Office	-	-	-	-	-	-
Office of the Councillors	200	100	-	-	-	300
TOTAL - COUNCIL	340	100	-	-	-	440
CALGARY PARKING AUTHORITY	29,737	14,482	13,950	9,800	-	67,969
TOTAL CITY	1,725,888	1,375,155	1,107,872	831,950	142,465	5,183,331
Less: UTILITIES	462,544	538,420	367,227	335,738	-	1,703,929
TOTAL TAX-SUPPORTED	1,263,344	836,735	740,645	496,213	142,465	3,479,402

FIGURE 29: 2019-2023+ new capital investments (\$000s)

Activity	Business unit	Description	Invest. Cat.	2019	2020	2021	2022	2023+	TOTAL
A PROSPEROUS CITY: Affordable Housing									
403994	Calgary Housing	Affordable Housing Redevelopment	AIP	200	12,800	32,800	34,400	26,000	106,200
403995	Calgary Housing	Lifecycle Maintenance	AIP	5,214	6,261	9,165	4,505	-	25,145
480350	Civic Partners	Silvera for Seniors -LMP	AIP	2,716	2,716	2,716	1,358	-	9,507
403980	Calgary Housing	Increase Affordable Housing Supply	Pgm	-	3,562	2,853	2,835	-	9,250
TOTAL - Affordable Housing				8,131	25,339	47,535	43,098	26,000	150,103
A PROSPEROUS CITY: Arts & Culture									
401482	Civic Partners	Pumphouse Theatre Project	Prj	-	228	946	-	-	1,174
480650	Calgary Recreation	ICFP - Arts & Culture Hub	Prj	-	50	50	1,225	3,675	5,000
480652	Calgary Recreation	Calgary Opera Arts Centre	Prj	2,500	2,500	2,500	-	-	7,500
480653	Calgary Recreation	ICFP – Symons Valley Centre	Prj	-	-	2,000	-	-	2,000
480651	Calgary Recreation	Community Cultural Spaces	Pgm	90	90	2,205	2,205	4,410	9,000
TOTAL - Arts & Culture				2,590	2,868	7,701	3,430	8,085	24,674
A PROSPEROUS CITY: Business Licensing									
462240	Calgary Community Standards	Compliance Services Equipment Lifecycle	AIP	50	50	50	50	-	200
480400	Calgary Community Standards	OneCity Coord RMS - BLic	Pgm	-	200	100	-	-	300
TOTAL - Business Licensing				50	250	150	50	-	500

Investment Category (Invest. Cat.): AIP = Annual Investment Program, Pgm = Program, Prj = Project

FIGURE 29: 2019-2023+ new capital investments (\$000s)

Activity	Business unit	Description	Invest. Cat.	2019	2020	2021	2022	2023+	TOTAL
A PROSPEROUS CITY: Economic Development & Tourism									
414100	Civic Partners	Convention Centre - Lifecycle	AIP	180	180	180	180	-	720
414191	Civic Partners	Civic Partners Infrastructure Grant	AIP	6,280	4,690	4,590	3,609	-	19,169
480351	Civic Partners	Heritage Park - Wet Dock	Prj	270	2,000	-	-	-	2,270
480352	Civic Partners	TelusConvCentre - Improve	Prj	3,750	3,750	3,750	3,750	-	15,000
TOTAL - Economic Development & Tourism				10,480	10,620	8,520	7,539	-	37,159
A PROSPEROUS CITY: Land Development & Sales									
402010	Real Estate & Development Services	Point Trotter	Prj	903	7,500	2,000	1,500	-	11,903
402550	Real Estate & Development Services	Anderson Station TOD	Prj	8,960	11,080	750	2,250	4,380	27,420
480850	Real Estate & Development Services	Heritage Station TOD	Prj	600	1,100	100	100	-	1,900
480851	Real Estate & Development Services	Srvc Connections&Driveways	Prj	1,000	1,200	1,200	1,400	-	4,800
480852	Real Estate & Development Services	Centre St&16 Ave NW Stn TOD	Prj	400	100	-	-	-	500
480853	Real Estate & Development Services	West Village Redevelopment	Prj	1,100	800	400	-	-	2,300
480854	Real Estate & Development Services	South Hill Station TOD	Prj	-	260	300	240	-	800
480855	Real Estate & Development Services	West Downtown Redevelopment	Prj	400	400	-	-	-	800
TOTAL - Land Development & Sales				13,363	22,440	4,750	5,490	4,380	50,423

Investment Category (Invest. Cat.): AIP = Annual Investment Program, Pgm = Program, Prj = Project

FIGURE 29: 2019-2023+ new capital investments (\$000s)

Activity Business unit	Description	Invest. Cat.	2019	2020	2021	2022	2023+	TOTAL
			A PROSPEROUS CITY: Library Services					
413965 Civic Partners	Library Lifecycle Grant	AIP	2,024	3,174	3,619	2,352	-	11,170
413966 Civic Partners	ICFP - Symons Valley Community Library	Prj	-	3,800	4,200	-	-	8,000
TOTAL - Library Services			2,024	6,974	7,819	2,352	-	19,170
A CITY OF SAFE & INSPIRING NEIGHBOURHOODS: Building Safety								
470140 Calgary Building Services	Business Technology Sustainment	AIP	3,000	4,000	8,000	8,000	-	23,000
TOTAL - Building Safety			3,000	4,000	8,000	8,000	-	23,000
A CITY OF SAFE & INSPIRING NEIGHBOURHOODS: Bylaw Education & Compliance								
480405 Calgary Community Standards	CCS ByLaw Equip Lifecycle	AIP	225	225	225	225	-	900
480401 Calgary Community Standards	OneCity Coord RMS - Bylaw	Pgm	-	50	-	-	-	50
TOTAL - Bylaw Education & Compliance			225	275	225	225	-	950
A CITY OF SAFE & INSPIRING NEIGHBOURHOODS: Calgary 9-1-1								
440007 Calgary Community Standards	Equipment Lifecycle	AIP	100	450	600	200	-	1,350
440009 Calgary Community Standards	Critical Technology Maintenance	Pgm	1,000	1,350	1,000	1,000	-	4,350
440013 Calgary Community Standards	NG911 Technology Upgrades	Pgm	500	500	500	500	-	2,000
440018 Calgary Community Standards	Computer-Aided Dispatch System Maintenance	Pgm	400	800	800	800	-	2,800
TOTAL - Calgary 9-1-1			2,000	3,100	2,900	2,500	-	10,500

Investment Category (Invest. Cat.): AIP = Annual Investment Program, Pgm = Program, Prj = Project

FIGURE 29: 2019-2023+ new capital investments (\$000s)

Activity	Business unit	Description	Invest. Cat.	2019	2020	2021	2022	2023+	TOTAL
A CITY OF SAFE & INSPIRING NEIGHBOURHOODS: City Cemeteries									
419810	Calgary Parks	Cemetery Development	Prj	6,958	2,483	2,884	1,800	-	14,125
TOTAL - City Cemeteries				6,958	2,483	2,884	1,800	-	14,125
A CITY OF SAFE & INSPIRING NEIGHBOURHOODS: City Planning & Policy									
481250	Calgary Building Services	CPP Service Improvements	AIP	500	500	500	500	-	2,000
463910	Urban Strategy	Downtown Improvements	Pgm	400	600	400	600	-	2,000
TOTAL - City Planning & Policy				900	1,100	900	1,100	-	4,000
A CITY OF SAFE & INSPIRING NEIGHBOURHOODS: Development Approvals									
481251	Calgary Building Services	DA Service Improvements	AIP	3,080	1,500	790	630	-	6,000
470040	Calgary Building Services	Working Space Initiative	Pgm	500	2,500	2,000	2,000	-	7,000
TOTAL - Development Approvals				3,580	4,000	2,790	2,630	-	13,000

Investment Category (Invest. Cat.): AIP = Annual Investment Program, Pgm = Program, Prj = Project

FIGURE 29: 2019-2023+ new capital investments (\$000s)

Activity	Business unit	Description	Invest. Cat.	2019	2020	2021	2022	2023+	TOTAL
A CITY OF SAFE & INSPIRING NEIGHBOURHOODS: Emergency Management & Business Continuity									
480450	Calgary Emergency Management Agency	EOC IT Lifecycle	AIP	179	499	636	490	-	1,804
480451	Calgary Emergency Management Agency	Common Op Picture Maint	Prj	400	350	-	-	-	750
480453	Calgary Emergency Management Agency	CanTaskForce2 Muni Contri	Prj	585	585	585	585	-	2,340
480454	Calgary Emergency Management Agency	EOC Backup	Prj	-	429	-	-	-	429
480452	Calgary Emergency Management Agency	Disaster Preparedness	Pgm	540	540	540	540	-	2,160
TOTAL - Emergency Management & Business Continuity				1,704	2,403	1,761	1,615	-	7,483
A CITY OF SAFE & INSPIRING NEIGHBOURHOODS: Fire & Emergency Response									
413020	Calgary Fire Department	Replace Emergency Units	AIP	3,080	3,080	3,080	3,080	-	12,319
413040	Calgary Fire Department	Fire Equipment Lifecycle	AIP	5,515	2,369	6,000	6,000	-	19,884
480500	Calgary Fire Department	CFD Technology Lifecycle	AIP	684	2,730	2,935	1,200	-	7,549
480503	Calgary Fire Department	Motorola Upgrade	AIP	777	-	-	-	-	777
411588	Calgary Fire Department	West Macleod Emerg Resp Stn	Prj	-	-	1,000	1,000	-	2,000
480501	Calgary Fire Department	ICFP Dwtm Core FireStn Repl	Prj	1,000	2,000	6,000	18,503	-	27,503
480502	Calgary Fire Department	Facilities Privacy Renos	Prj	750	750	750	750	-	3,000

Investment Category (Invest. Cat.): AIP = Annual Investment Program, Pgm = Program, Prj = Project

Supplemental budget information: Capital Analysis

FIGURE 29: 2019-2023+ new capital investments (\$000s)

Activity	Business unit	Description	Invest. Cat.	2019	2020	2021	2022	2023+	TOTAL
				480504	Calgary Fire Department	CFD Fleet 2019-2022	Prj	4,800	2,900
480505	Calgary Fire Department	Livingston Emerg Resp Stn	Prj	1,000	-	-	1,000	-	2,000
480506	Calgary Fire Department	Belvedere Emerg Resp Stn	Prj	1,000	-	-	1,000	-	2,000
480507	Calgary Fire Department	SouthShepard Emerg Resp Stn	Prj	-	2,000	-	-	-	2,000
TOTAL - Fire & Emergency Response				18,606	15,829	19,765	32,532	-	86,732
A CITY OF SAFE & INSPIRING NEIGHBOURHOODS: Neighbourhood Support									
411292	Calgary Recreation	Capital Conservation Grant	Pgm	2,767	5,534	5,534	5,534	-	19,367
TOTAL - Neighbourhood Support				2,767	5,534	5,534	5,534	-	19,367
A CITY OF SAFE & INSPIRING NEIGHBOURHOODS: Pet Ownership & Licensing									
462200	Calgary Community Standards	Equipment Lifecycle	AIP	191	191	191	191	-	765
480402	Calgary Community Standards	OneCity Coord RMS - PetL	Pgm	-	200	-	-	-	200
TOTAL - Pet Ownership & Licensing				191	391	191	191	-	965

Investment Category (Invest. Cat.): AIP = Annual Investment Program, Pgm = Program, Prj = Project

FIGURE 29: 2019-2023+ new capital investments (\$000s)

Activity Business unit	Description	Invest. Cat.	2019	2020	2021	2022	2023+	TOTAL	
A CITY OF SAFE & INSPIRING NEIGHBOURHOODS: Police Services									
427300	Calgary Police Service	Police Equipment - Replacement	AIP	6,150	650	6,150	650	-	13,600
427400	Calgary Police Service	Red Light Enforcement Project	AIP	1,640	1,640	1,640	1,640	-	6,560
427603	Calgary Police Service	Telecom Equip. - Replacement	AIP	3,742	1,600	1,600	1,600	-	8,542
428000	Calgary Police Service	Vehicles - Replacement	AIP	12,000	8,000	8,000	8,000	-	36,000
428304	Calgary Police Service	Infrastructure Upgrade - Int./Ext.	AIP	1,250	1,250	33,750	1,250	-	37,500
429406	Calgary Police Service	Computer Equipment - Upgrades	AIP	2,174	1,439	2,168	1,677	-	7,458
TOTAL - Police Services				26,956	14,579	53,308	14,817	-	109,660
A CITY THAT MOVES: Parking									
426955	Calgary Parking Authority	Vehicles, Equipment and Other	AIP	470	350	350	350	-	1,520
426957	Calgary Parking Authority	ParkPlus and Technology Improvements	Prj	1,725	2,132	1,700	1,700	-	7,257
426956	Calgary Parking Authority	Facilities and Structural Improvements	Pgm	7,900	12,000	11,900	7,750	-	39,550
TOTAL - Parking				10,095	14,482	13,950	9,800	-	48,327

Investment Category (Invest. Cat.): AIP = Annual Investment Program, Pgm = Program, Prj = Project

FIGURE 29: 2019-2023+ new capital investments (\$000s)

Activity Business unit	Description	Invest. Cat.	2019	2020	2021	2022	2023+	TOTAL
A CITY THAT MOVES: Public Transit								
431435 Calgary Transit	LRV Refurbishment	AIP	6,800	6,800	6,800	6,800	-	27,200
481300 Calgary Transit	Rail System Life & Asset Mgmt	AIP	5,534	5,228	4,510	4,224	-	19,496
481301 Calgary Transit	LRT Lifecycle & Asset Mgmt	AIP	4,811	4,811	4,811	4,811	-	19,245
481302 Calgary Transit	Bldngs Lifecycle Asset Mgmt	AIP	1,897	5,070	2,091	4,870	-	13,928
481303 Calgary Transit	Fleet Equip & Tools Proc	AIP	318	318	318	318	-	1,271
430001 Calgary Transit	Primary Transit Network Optimization	Pgm	338	338	338	338	-	1,350
430007 Calgary Transit	Transit Customer Service Tech. (Lifecycle)	Pgm	1,800	1,800	1,193	1,193	-	5,985
431603 Calgary Transit	LRV Purchases	Pgm	37,766	37,766	-	-	-	75,532
431825 Calgary Transit	Fare Collection Equipment & System	Pgm	405	225	225	405	-	1,260
481304 Calgary Transit	Bus & Shuttle Procurement	Pgm	23,070	23,070	23,069	21,070	-	90,279
TOTAL - Public Transit			82,739	85,426	43,354	44,027	-	255,546

Investment Category (Invest. Cat.): AIP = Annual Investment Program, Pgm = Program, Prj = Project

FIGURE 29: 2019-2023+ new capital investments (\$000s)

Activity	Business unit	Description	Invest. Cat.	2019	2020	2021	2022	2023+	TOTAL
A CITY THAT MOVES: Sidewalks & Pathways									
423080	Calgary Parks	Pathways & Trails Lifecycle	AIP	1,375	1,375	1,375	1,375	-	5,500
481354	Roads	Concrete Rehabilitation	AIP	4,000	4,000	4,000	4,000	-	16,000
481350	Roads	Plus 15 Rehabilitation	AIP	1,500	1,500	1,500	1,500	-	6,000
481400	Transportation Infrastructure	Comm Mobility Imp-Sidewalks	Pgm	3,750	6,200	6,200	6,225	-	22,375
481500	Urban Strategy	Main St Stscape Swalk	Pgm	-	9,000	9,000	-	-	18,000
TOTAL - Sidewalks & Pathways				10,625	22,075	22,075	13,100	-	67,875
A CITY THAT MOVES: Specialized Transit									
430006	Calgary Transit	Access Calgary Technology	Pgm	383	113	90	90	-	675
TOTAL - Specialized Transit				383	113	90	90	-	675
A CITY THAT MOVES: Streets									
432200	Roads	Streetlight - Upgrade & Maintenance	AIP	5,000	5,000	5,000	5,000	-	20,000
432240	Roads	New Traffic Signals and Pedestrian Corridors	AIP	3,000	3,000	3,000	3,000	-	12,000
432260	Roads	Traffic Signals/Ped Corridors Lifecycle	AIP	3,600	3,600	3,600	3,600	-	14,400
432271	Roads	Pavement Rehabilitation	AIP	12,500	13,500	13,500	14,000	-	53,500
432290	Roads	Roads Equipments & Systems	AIP	400	400	400	400	-	1,600
432300	Roads	Plants Capital	AIP	750	800	1,000	1,000	-	3,550
481356	Roads	Signal Communications	AIP	1,500	1,500	1,500	1,500	-	6,000

Investment Category (Invest. Cat.): AIP = Annual Investment Program, Pgm = Program, Prj = Project

FIGURE 29: 2019-2023+ new capital investments (\$000s)

Activity Business unit	Description	Invest. Cat.	2019	2020	2021	2022	2023+	TOTAL
433095 Roads	Various Street Improvements	AIP	500	500	500	500	-	2,000
481357 Roads	Roads Facilities and Depots	AIP	880	3,950	7,550	9,100	-	21,480
433150 Roads	Bridge Rehabilitation and Protection	AIP	12,000	12,000	12,000	12,000	-	48,000
464170 Transportation Infrastructure	Major Road Reconstruction	AIP	4,000	4,000	4,000	4,000	-	16,000
481351 Roads	Sound Wall Lifecycle	AIP	482	500	500	500	-	1,982
481402 Transportation Infrastructure	Crowchild Tr Wide 24-32AVNW	Prj	2,779	114	-	-	-	2,893
481403 Transportation Infrastructure	Richmond-Sarcee Improvement	Prj	1,000	6,000	-	-	-	7,000
481405 Transportation Infrastructure	194 AV S-MacLeod TR Improvs	Prj	-	-	4,000	-	-	4,000
481406 Transportation Infrastructure	Stoney Trail Improvements	Prj	10,000	38,500	34,500	23,500	-	106,500
481407 Transportation Infrastructure	144 AV NW at W Nose Creek	Prj	1,000	5,000	19,000	-	-	25,000
481408 Transportation Infrastructure	88 Street SE Extension	Prj	4,700	18,800	-	-	-	23,500
432390 Roads	Slope Stabilization	Pgm	400	400	400	400	-	1,600
432514 Roads	Safety Improvements	Pgm	4,750	4,750	4,750	4,750	-	19,000
433160 Roads	Subdivision Construction	Pgm	725	725	725	725	-	2,900
481355 Roads	Operational Improvements	Pgm	250	250	250	250	-	1,000
481401 Transportation Infrastructure	Optimization	Pgm	500	500	500	500	-	2,000
481404 Transportation Infrastructure	Comm Mobility Imp - Streets	Pgm	1,250	2,125	2,125	2,125	-	7,625

Investment Category (Invest. Cat.): AIP = Annual Investment Program, Pgm = Program, Prj = Project

FIGURE 29: 2019-2023+ new capital investments (\$000s)

Activity Business unit	Description	Invest. Cat.	2019	2020	2021	2022	2023+	TOTAL
481352 Roads	Dev Infrastructure - AD	Pgm	14,350	12,050	7,750	3,750	-	37,900
481353 Roads	Dev Infrastructure - NC	Pgm	300	2,360	7,750	2,000	-	12,410
481501 Urban Strategy	Main St Stscape Street	Pgm	-	6,000	6,000	-	-	12,000
TOTAL - Streets			86,616	146,324	140,300	92,600	-	465,840
A CITY THAT MOVES: Taxi, Limousine & Vehicles-for-Hire								
480403 Calgary Community Standards	CCS LTS Equip Lifecycle	AIP	80	80	80	80	-	320
462260 Calgary Community Standards	Livery Technology	Prj	100	100	150	150	-	500
480404 Calgary Community Standards	OneCity Coord RMS - LTS	Pgm	-	200	100	-	-	300
TOTAL - Taxi, Limousine & Vehicles-for-Hire			180	380	330	230	-	1,120
A HEALTHY & GREEN CITY: Environmental Management								
410713 Environmental & Safety Management	Environmental Programs	Pgm	545	540	335	245	-	1,665
TOTAL - Environmental Management			545	540	335	245	-	1,665
A HEALTHY & GREEN CITY: Parks & Open Spaces								
423440 Calgary Parks	Park Lifecycle	AIP	3,574	4,000	6,500	4,000	-	18,074
420300 Calgary Parks	Park Upgrades	Pgm	1,046	4,461	4,499	3,828	-	13,834
TOTAL - Parks & Open Spaces			4,620	8,461	10,999	7,828	-	31,908

Investment Category (Invest. Cat.): AIP = Annual Investment Program, Pgm = Program, Prj = Project

FIGURE 29: 2019-2023+ new capital investments (\$000s)

Activity Business unit	Description	Invest. Cat.	2019	2020	2021	2022	2023+	TOTAL
A HEALTHY & GREEN CITY: Recreation Opportunities								
447885 Calgary Recreation	Facility Lifecycle	AIP	13,425	25,654	6,298	6,035	-	51,412
480353 Civic Partners	Repsol Ctr Flood Res Prj	Prj	250	750	-	-	-	1,000
480654 Calgary Recreation	Vivo Expansion	Prj	7,000	7,000	8,500	-	-	22,500
TOTAL - Recreation Opportunities			20,675	33,404	14,798	6,035	-	74,912
A HEALTHY & GREEN CITY: Stormwater Management								
453429 Utilities (Water Resources & Water Services)	Drainage Facilities & Network	Pgm	209	77,612	75,087	58,585	-	211,493
TOTAL - Stormwater Management			209	77,612	75,087	58,585	-	211,493
A HEALTHY & GREEN CITY: Urban Forestry								
422195 Calgary Parks	UF Lifecycle	AIP	-	1,000	1,000	1,000	-	3,000
TOTAL - Urban Forestry			-	1,000	1,000	1,000	-	3,000
A HEALTHY & GREEN CITY: Waste & Recycling								
451799 Waste & Recycling Services	Landfill/Treatment Infrastructure	Pgm	6,354	6,190	8,794	8,329	-	29,667
452299 Waste & Recycling Services	Facilities & Equipment	Pgm	15,309	23,157	21,143	21,327	-	80,936
TOTAL - Waste & Recycling			21,663	29,347	29,937	29,656	-	110,603

Investment Category (Invest. Cat.): AIP = Annual Investment Program, Pgm = Program, Prj = Project

FIGURE 29: 2019-2023+ new capital investments (\$000s)

Activity	Business unit	Description	Invest. Cat.	2019	2020	2021	2022	2023+	TOTAL
A HEALTHY & GREEN CITY: Wastewater Collection & Treatment									
455739	Utilities (Water Resources & Water Services)	Wastewater Treatment Plants	Pgm	(176)	19,851	123,218	96,546	-	239,439
456129	Utilities (Water Resources & Water Services)	Wastewater Collection Network	Pgm	44,263	33,441	71,159	66,507	-	215,370
TOTAL - Wastewater Collection & Treatment				44,087	53,292	194,377	163,053	-	454,809
A HEALTHY & GREEN CITY: Water Treatment & Supply									
459259	Utilities (Water Resources & Water Services)	Water Treatment Plants	Pgm	(4,011)	21,449	19,817	21,566	-	58,821
460940	Utilities (Water Resources & Water Services)	Water Distribution Network	Pgm	36,393	65,799	66,497	81,824	-	250,513
460989	Utilities (Water Resources & Water Services)	Facilities, Equipment & Technology	Pgm	8,353	11,860	11,449	10,710	-	42,372
TOTAL - Water Treatment & Supply				40,735	99,108	97,763	114,100	-	351,706
A WELL-RUN CITY: Citizen Information & Services									
401662	Customer Service & Communications	311 Software & Upgrades	AIP	916	916	958	958	-	3,747
401696	Customer Service & Communications	Online (calgary.ca) Upgrades & Maintenance	Prj	1,302	1,492	-	-	-	2,793
TOTAL - Citizen Information & Services				2,218	2,408	958	958	-	6,540

Investment Category (Invest. Cat.): AIP = Annual Investment Program, Pgm = Program, Prj = Project

Supplemental budget information: Capital Analysis

FIGURE 29: 2019-2023+ new capital investments (\$000s)

Activity Business unit	Description	Invest. Cat.	2019	2020	2021	2022	2023+	TOTAL
			A WELL-RUN CITY: City Auditor's Office					
481150 City Auditor's Office	Upgrade Meeting Rooms	Prj	140	-	-	-	-	140
TOTAL - City Auditor's Office			140	-	-	-	-	140
A WELL-RUN CITY: Mayor & Council								
481200 Office of the Councillors	Relationship Mgmt Solution	Prj	200	100	-	-	-	300
TOTAL - Mayor & Council			200	100	-	-	-	300
A WELL-RUN CITY: Municipal Elections								
481000 City Clerk's Office	Census & Election Software	AIP	1,020	2,200	380	-	-	3,600
TOTAL - Municipal Elections			1,020	2,200	380	-	-	3,600
A WELL-RUN CITY: Property Assessment								
411080 Assessment	Assessment Systems Improvement	Pgm	-	3,600	-	-	-	3,600
TOTAL - Property Assessment			-	3,600	-	-	-	3,600
A WELL-RUN CITY: Records Management, Access & Privacy								
471997 City Clerk's Office	Content Suite (Phase 2) - EDRM	Prj	280	500	280	500	-	1,558
TOTAL - Records Management, Access & Privacy			280	500	280	500	-	1,558
A WELL-RUN CITY: Taxation								
480200 Finance	Tax Management Sustainment	AIP	1,000	1,000	-	-	-	2,000
TOTAL - Taxation			1,000	1,000	-	-	-	2,000

Investment Category (Invest. Cat.): AIP = Annual Investment Program, Pgm = Program, Prj = Project

Supplemental budget information: Capital Analysis

FIGURE 29: 2019-2023+ new capital investments (\$000s)

Activity Business unit	Description	Invest. Cat.	2019	2020	2021	2022	2023+	TOTAL
ENABLING SERVICES: Corporate Security								
471000 Corporate Security	Physical Security	AIP	914	644	404	454	-	2,415
471030 Corporate Security	Information Security	AIP	788	99	136	1,294	-	2,317
481050 Corporate Security	Access Security Program	Pgm	485	485	-	-	-	970
481051 Corporate Security	People & Resource Mgmt	Pgm	678	498	169	169	-	1,513
481052 Corporate Security	Security Risk Management	Pgm	693	173	467	337	-	1,670
TOTAL - Corporate Security			3,558	1,899	1,176	2,254	-	8,886
ENABLING SERVICES: Data Analytics & Information Access								
411308 Corporate Analytics & Innovation	Corporate Imagery Program	Prj	928	824	824	1,660	-	4,236
480700 Corporate Analytics & Innovation	City Online Next Generation	Prj	1,075	885	285	285	-	2,530
480703 Corporate Analytics & Innovation	Corporate GIS Upgrades	Prj	446	589	419	511	-	1,965
TOTAL - Data Analytics & Information Access			2,450	2,298	1,527	2,456	-	8,730
ENABLING SERVICES: Facility Management								
480750 Facility Management	Asset Sustainment Program	AIP	4,608	3,765	3,386	3,294	-	15,053
480752 Facility Management	Public Building Exterior	Prj	-	-	-	400	-	400
480756 Facility Management	Logistics Facility Program	Prj	22	122	722	1,272	-	2,138
480760 Facility Management	Beltline YWCA Restoration	Prj	-	2,500	2,500	-	-	5,000

Investment Category (Invest. Cat.): AIP = Annual Investment Program, Pgm = Program, Prj = Project

FIGURE 29: 2019-2023+ new capital investments (\$000s)

Activity Business unit	Description	Invest. Cat.	2019	2020	2021	2022	2023+	TOTAL
480751 Facility Management	Asset Assessment Program	Pgm	1,071	999	1,197	684	-	3,951
480753 Facility Management	Coordinated Operations	Pgm	2,733	2,733	1,867	-	-	7,333
480754 Facility Management	Facility Data & Technology	Pgm	114	114	114	114	-	457
480755 Facility Management	Ergonomic Furniture Program	Pgm	315	315	225	225	-	1,080
480757 Facility Management	Forest Lawn Civic Centre	Pgm	-	-	-	450	-	450
480758 Facility Management	Heritage Planning Program	Pgm	468	191	1,211	1,573	-	3,443
480759 Facility Management	Heritage Asset Sustainment	Pgm	495	405	1,575	2,070	-	4,545
480761 Facility Management	Facility Portfolio Planning	Pgm	3,093	2,297	2,297	2,297	-	9,984
480762 Facility Management	Northeast Site Development	Pgm	2,000	2,863	-	-	-	4,863
480763 Facility Management	Workspace Planning Program	Pgm	450	450	450	450	-	1,800
480764 Facility Management	Workspace Sustainment	Pgm	2,076	2,616	2,371	2,426	-	9,489
480765 Facility Management	Bylaw Services Sustainment	Pgm	450	675	-	180	-	1,305
480766 Facility Management	Whitehorn 911 Renovation	Pgm	1,500	-	-	-	-	1,500
480767 Facility Management	Fire Facility Sustainment	Pgm	3,304	1,954	1,461	1,108	-	7,827
480768 Facility Management	Parks Facility Sustainment	Pgm	900	900	1,300	1,330	-	4,430
480769 Facility Management	Livery Services Relocation	Pgm	-	600	-	-	-	600
480770 Facility Management	Business Licensing Space	Pgm	200	800	-	-	-	1,000

Investment Category (Invest. Cat.): AIP = Annual Investment Program, Pgm = Program, Prj = Project

Supplemental budget information: Capital Analysis

FIGURE 29: 2019-2023+ new capital investments (\$000s)

Activity	Business unit	Description	Invest. Cat.	2019	2020	2021	2022	2023+	TOTAL
				480771	Facility Management	Build- Symons Valley Multi-Service Centre	Pgm	500	2,000
TOTAL - Facility Management				24,299	26,300	23,426	20,622	-	94,647
ENABLING SERVICES: Financial Support									
413905	Finance	Treasury Capital	AIP	135	235	235	235	-	840
413910	Finance	Finance Capital	AIP	248	225	113	45	-	630
TOTAL - Financial Support				383	460	348	280	-	1,470
ENABLING SERVICES: Fleet Management									
414450	Fleet Services	Replacements	AIP	46,700	33,800	37,600	38,000	-	156,100
414350	Fleet Services	Growth	Pgm	1,700	700	700	700	-	3,800
TOTAL - Fleet Management				48,400	34,500	38,300	38,700	-	159,900

Investment Category (Invest. Cat.): AIP = Annual Investment Program, Pgm = Program, Prj = Project

FIGURE 29: 2019-2023+ new capital investments (\$000s)

Activity Business unit	Description	Invest. Cat.	2019	2020	2021	2022	2023+	TOTAL	
ENABLING SERVICES: Infrastructure Support									
480900	Resilience & Infrastructure Calgary	Indigenous Consultation	AIP	20	20	20	20	-	80
480701	Corporate Analytics & Innovation	CROWM Phase II	Prj	475	475	475	-	-	1,425
480704	Corporate Analytics & Innovation	Base Mapping Improvements	Prj	129	258	194	65	-	646
461812	Corporate Analytics & Innovation	Sustainable Infrastructure Capital Program (SICP)	Pgm	500	500	500	500	-	2,000
480702	Corporate Analytics & Innovation	Survey Control Program	Pgm	130	400	400	400	-	1,330
480705	Corporate Analytics & Innovation	Project and Portfolio Mgmt	Pgm	2,655	980	-	-	-	3,635
480706	Corporate Analytics & Innovation	Corporate AM Technology	Pgm	765	414	401	387	-	1,967
TOTAL - Infrastructure Support				4,674	3,047	1,989	1,372	-	11,083
ENABLING SERVICES: IT Solutions & Support									
415200	Information Technology	Network Infrastructure (Hardware and Cabling)	AIP	300	300	300	300	-	1,200
415250	Information Technology	IT-Enterprise Storage Units	AIP	2,535	2,232	1,821	684	-	7,271
415770	Information Technology	IT Communications Infrastructure	AIP	934	1,112	974	1,179	-	4,198
415802	Information Technology	IT-Enterprise Servers	AIP	1,688	2,792	2,457	1,413	-	8,350
415803	Information Technology	IT -Lifecycle Replace-Desktop	AIP	3,500	2,800	2,700	4,000	-	13,000
415806	Information Technology	Data Centre Environmentals (Lifecycle Replacement)	AIP	400	504	874	304	-	2,082
415810	Information Technology	IT-Calgary City Net	AIP	2,218	1,993	1,978	1,204	-	7,392
415890	Information Technology	Enterprise Software Licensing	AIP	5,796	6,000	6,168	6,018	-	23,981

Investment Category (Invest. Cat.): AIP = Annual Investment Program, Pgm = Program, Prj = Project

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FIGURE 29: 2019-2023+ new capital investments (\$000s)

Activity	Business unit	Description	Invest. Cat.	2019	2020	2021	2022	2023+	TOTAL
				415891	Information Technology	Software Lifecycle Replacement	AIP	1,785	1,740
415894	Information Technology	IT Service Resiliency and Disaster Recovery	AIP	406	217	343	316	-	1,282
415970	Information Technology	PeopleSoft FSCM	AIP	530	283	283	283	-	1,378
415990	Information Technology	PeopleSoft HCM	AIP	325	325	685	685	-	2,020
417570	Information Technology	IT-Development Pool	AIP	5,000	5,000	5,000	5,000	-	20,000
418960	Information Technology	Fibre Optics	AIP	1,000	1,000	1,000	1,000	-	4,000
480300	Information Technology	Enterprise Info Management	AIP	186	231	325	379	-	1,120
TOTAL - IT Solutions & Support				26,602	26,528	26,681	24,473	-	104,284
ENABLING SERVICES: Legal Counsel & Advocacy									
481100	Law	Software Sustainment	Prj	1	66	195	195	-	456
TOTAL - Legal Counsel & Advocacy				1	66	195	195	-	456
ENABLING SERVICES: Organizational Health, Safety & Wellness									
410717	Environmental & Safety Management	Technology	Pgm	139	142	109	105	-	495
TOTAL - Organizational Health, Safety & Wellness				139	142	109	105	-	495

Investment Category (Invest. Cat.): AIP = Annual Investment Program, Pgm = Program, Prj = Project

Supplemental budget information: Capital Analysis

FIGURE 29: 2019-2023+ new capital investments (\$000s)

Activity	Business unit	Description	Invest. Cat.	2019	2020	2021	2022	2023+	TOTAL
ENABLING SERVICES: Procurement & Warehousing									
480950	Supply Management	Qualification/Perform Mgmt	Prj	250	450	250	-	-	950
414301	Supply Management	Warehouse	Pgm	90	180	90	180	-	540
414302	Supply Management	Business Applications and Technology Maintenance U	Pgm	250	400	250	-	-	900
414310	Supply Management	Fueling Systems	Pgm	405	279	279	279	-	1,242
TOTAL - Procurement & Warehousing				995	1,309	869	459	-	3,632
ENABLING SERVICES: Real Estate									
401850	Real Estate & Development Services	Land Acquisition Other Civic	AIP	20,000	10,000	10,000	10,000	-	50,000
402050	Real Estate & Development Services	Longterm Leases	AIP	1,250	1,250	1,250	1,250	-	5,000
402070	Real Estate & Development Services	Land Inventory	AIP	125	125	125	125	-	500
403000	Real Estate & Development Services	General Land Improvements	AIP	1,500	1,500	1,500	1,500	-	6,000
403371	Real Estate & Development Services	Corporate Land Management Framework 2	AIP	250	250	250	250	-	1,000
480856	Real Estate & Development Services	Enhanced Rationalization	AIP	975	975	975	975	-	3,900
403350	Real Estate & Development Services	Business Systems	Prj	155	445	125	125	-	850
403781	Real Estate & Development Services	Technology Advancement	Prj	625	550	150	100	-	1,425
TOTAL - Real Estate				24,880	15,095	14,375	14,325	-	68,675

Investment Category (Invest. Cat.): AIP = Annual Investment Program, Pgm = Program, Prj = Project

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FIGURE 29: 2019-2023+ new capital investments (\$000s)

Activity	Business unit	Description	Invest. Cat.	2019	2020	2021	2022	2023+	TOTAL
			TOTAL CITY	567,933	815,199	929,738	779,950	38,465	3,131,285
			Less: Utilities	85,031	230,012	367,227	335,738	-	1,018,008
			TOTAL TAX-SUPPORTED	482,902	585,187	562,511	444,213	38,465	2,113,278

Investment Category (Invest. Cat.): AIP = Annual Investment Program, Pgm = Program, Prj = Project

FIGURE 30: 2019-2023+ unfunded capital investments by service and business unit (\$000s)

Business unit	Description	2019-2023+ Capital Budget
A PROSPEROUS CITY: Affordable Housing		
Calgary Housing	Green Line - Increase Affordable Housing	7,110
Calgary Housing	ICFP - Increase Affordable Housing	12,000
Calgary Housing	One Window Project	2,200
Civic Partners	Silvera for Seniors	2,566
Calgary Housing	Heritage Housing Regen _FI	4,900
Calgary Housing	Housing Lifecycle Maintenance _FI	12,300
TOTAL - Affordable Housing		41,076
A PROSPEROUS CITY: Economic Development & Tourism		
Civic Partners	Aerospace Museum - Collections Annex	362
Civic Partners	Heritage Park - Natural Resources Area Interpretive Centre	1,947
Civic Partners	TELUS Spark Expansion	9,319
Civic Partners	Aero Space Museum - Expansion Concept Plan	25
Civic Partners	Corporate CRM IT Project	750
Civic Partners	Civic Partners Infrastructure Grant	48,035
Civic Partners	CTCC Improvements	35,231
Civic Partners	Arts Commons - ACT Project Expansion Phase 1 and 2	69,500
Urban Strategy	CENTRE CITY & Olympic Plaza	84,050
TOTAL - Economic Development & Tourism		249,219

FIGURE 30: 2019-2023+ unfunded capital investments by service and business unit (\$000s)

Business unit	Description	2019-2023+ Capital Budget
A PROSPEROUS CITY: Library Services		
Civic Partners	Library Lifecycle Grant	32,445
Civic Partners	ICFP - Judith Umbach Library Revitalization	14,375
Civic Partners	ICFP - Skyview Ranch Community Library	10,874
Civic Partners	ICFP - Forest Lawn Library Revitalization	14,375
Civic Partners	Southwood Library Revitalization	9,201
Civic Partners	Louise Riley Library Revitalization	10,350
Civic Partners	ICFP - West Macleod Community Library	12,082
Civic Partners	Bowness Community Library Revitalization	4,600
Civic Partners	Giuffre Family (formerly Alexander Calhoun) Library Revitalization	9,200
TOTAL - Library Services		117,502
A CITY OF SAFE & INSPIRING NEIGHBOURHOODS: Building Safety		
Calgary Building Services	Capital Asset Lifecycle	1,679
TOTAL - Building Safety		1,679
A CITY OF SAFE & INSPIRING NEIGHBOURHOODS: Bylaw Education & Compliance		
Calgary Community Standards	CCS ByLaw Equip Lifecycle	300
Calgary Community Standards	CCS Coordinated RMS - Bylaw_FI	1,150
TOTAL - Bylaw Education & Compliance		1,450
A CITY OF SAFE & INSPIRING NEIGHBOURHOODS: City Cemeteries		
Calgary Parks	Cemetery Development	9,700
TOTAL - City Cemeteries		9,700

FIGURE 30: 2019-2023+ unfunded capital investments by service and business unit (\$000s)

Business unit	Description	2019-2023+ Capital Budget
A CITY OF SAFE & INSPIRING NEIGHBOURHOODS: Emergency Management & Business Continuity		
Calgary Emergency Management Agency	Vehicle Interdiction Prevention	350
Calgary Emergency Management Agency	Backup Emergency Operations Centre_FI	6,351
Calgary Emergency Management Agency	CEMA Fleet Lifecycle	405
TOTAL - Emergency Management & Business Continuity		7,106

FIGURE 30: 2019-2023+ unfunded capital investments by service and business unit (\$000s)

Business unit	Description	2019-2023+ Capital Budget
A CITY OF SAFE & INSPIRING NEIGHBOURHOODS: Fire & Emergency Response		
Calgary Fire Department	Training Academy Live Fire Facilities Phase 2, 3 & Satellites – Calgary Fire Department	29,580
Calgary Fire Department	Training Academy Live Fire Facilities (Phase 1)	6,000
Calgary Fire Department	CFD Protective Equipment Lifecycle	9,516
Calgary Fire Department	CFD Protective Equipment Lifecycle	1,021
Calgary Fire Department	CFD Fleet 2019-2022	12,570
Calgary Fire Department	Fleet Lifecycle	19,341
Calgary Fire Department	ICFP Station 12 Replacement	18,200
Calgary Fire Department	ICFP Station 36 Replacement	18,200
Calgary Fire Department	ICFP Station 9 Replacement	18,200
Calgary Fire Department	Training Academy Transformer	760
Calgary Fire Department	ICFP Downtown Core Fire Station Replacement	30,566
Calgary Fire Department	GREENLINE Green Line Construction Emergency Response	5,296
Calgary Fire Department	CFD IT	12,135
TOTAL - Fire & Emergency Response		181,385
A CITY OF SAFE & INSPIRING NEIGHBOURHOODS: Neighbourhood Support		
Calgary Recreation	Capital Conservation Grant	6,673
Calgary Parks	GL City Shaping	2,450
TOTAL - Neighbourhood Supports		9,123

FIGURE 30: 2019-2023+ unfunded capital investments by service and business unit (\$000s)

Business unit	Description	2019-2023+ Capital Budget
A CITY OF SAFE & INSPIRING NEIGHBOURHOODS: Pet Ownership & Licensing		
Calgary Community Standards	Equipment Lifecycle	235
Calgary Community Standards	CCS Coordinated RMS - PetL_FI	600
TOTAL - Pet Ownership & Licensing		835
A CITY OF SAFE & INSPIRING NEIGHBOURHOODS: Police Services		
Calgary Police Service	Police Communications	5,375
Calgary Police Service	POLICE EQUIP REPL	800
Calgary Police Service	Sentry Phase 2 and Phase 3	1,000
Calgary Police Service	COMMUNICATIONS LC	5,254
Calgary Police Service	Records Center	1,500
Calgary Police Service	Information Delivery	1,250
Calgary Police Service	SECURITY CPS FACILITIES	4,500
Calgary Police Service	Cyber Crime HW	925
Calgary Police Service	Cybersecurity AI	675
Calgary Police Service	Computing - Lifecycle	1,183
Calgary Police Service	WW Parking Garage	15,000
Calgary Police Service	Centralized Data Warehouse	1,000
Calgary Police Service	HAWCs AREOCENTRE 2	6,500
Calgary Police Service	ARREST PROCESSING CENTRE	4,000
Calgary Police Service	Voice to Text	300
Calgary Police Service	DEERFOOT CAMPUS VEH STORAGE	2,750
Calgary Police Service	Facilities LC	7,740
Calgary Police Service	SERVER & STORAGE UPGRADE	3,415

FIGURE 30: 2019-2023+ unfunded capital investments by service and business unit (\$000s)

Business unit	Description	2019-2023+ Capital Budget
Calgary Police Service	CPS ALARM BYLAW REVIEW PROJ	300
Calgary Police Service	FACIAL RECOGNITION	400
Calgary Police Service	E-Ticketing at CPS	900
Calgary Police Service	HR INTELLIGENCE SYSTEM	2,000
Calgary Police Service	HR SYSTEM (PEAKS)	150
TOTAL - Police Services		66,917
A CITY THAT MOVES: Public Transit		
Calgary Transit	Buildings LCAM	30,856
Calgary Transit	Bus_Shuttle Procmt	91,651
Calgary Transit	Bus Refurbishment	24,000
Calgary Transit	CT Cust Serv Centre Reloc	1,000
Calgary Transit	CT Cust Srv Tech	35,640
Calgary Transit	Fare Collctn Systm	440
Calgary Transit	Fit Eqp_Tools Proc	1,953
Calgary Transit	LRV Proc - Rplcmt	120,031
Calgary Transit	LRV Refurbishment	4,800
Calgary Transit	LRT Crossing Safety Program	2,000
Calgary Transit	LRT LCAM	14,256
Calgary Transit	LRT Stn & Aux Bldgs Rehab	15,920
Calgary Transit	LRT Station Refurbishment	17,500
Calgary Transit	Major Maint Facil - Growth	54,600
Calgary Transit	Major Maint Facil - Rehab	12,557
Calgary Transit	Ops Management Tech	4,450

FIGURE 30: 2019-2023+ unfunded capital investments by service and business unit (\$000s)

Business unit	Description	2019-2023+ Capital Budget
Calgary Transit	Outside Maint Program	4,641
Calgary Transit	Prov Summons Conversion	350
Calgary Transit	Public Safety - Records Mgmt	1,450
Calgary Transit	Rail System LCAM	42,346
Calgary Transit	RA Tran Corridors - NW Hub	4,000
Calgary Transit	Toughbooks & Text Line App	175
Calgary Transit	Net Opt_Bus Zones	4,650
Calgary Transit	Trans Net Opt - Reliability	15,500
Calgary Transit	Reliability Impr-Fleet&Infr	12,777
Calgary Transit	LRV Proc - Growth	37,250
Calgary Transit	Anderson TOD - Coordination	45,000
Transportation Infrastructure	SG CNG Rated Body Shop	45,500
TOTAL - Public Transit		645,293

FIGURE 30: 2019-2023+ unfunded capital investments by service and business unit (\$000s)

Business unit	Description	2019-2023+ Capital Budget
A CITY THAT MOVES: Sidewalks & Pathways		
Calgary Parks	PathwayMissingLink	6,937
Calgary Parks	Pathways&Trails LC	6,401
Calgary Parks	GreenwayMissingLink	7,500
Roads	Concrete Rehab	47,000
Roads	Plus 15 Rehab	18,500
Roads	Eau Claire Bridges - Jaipur Bridge Replacement and 2 ST Bridge Raising	9,600
Roads	SNIC - Service Levels 2018-19	7,000
Roads	SNIC - Lane Aprons	5,000
Roads	SNIC - Pedestrian Areas	12,000
Roads	SNIC - Walkways	6,500
Transportation Infrastructure	Com Mob Imps Sidew	500
Urban Strategy	Centre City Mobility SWalk	25,290
Urban Strategy	Main St Stscape Swalk	161,932
TOTAL - Sidewalks & Pathways		314,160
A CITY THAT MOVES: Specialized Transit		
Calgary Transit	CTA Cust Serv Tech	4,175
Calgary Transit	CTA Eligibility Assess Site	500
TOTAL - Specialized Transit		4,675

FIGURE 30: 2019-2023+ unfunded capital investments by service and business unit (\$000s)

Business unit	Description	2019-2023+ Capital Budget
A CITY THAT MOVES: Streets		
Roads	Various Street Imp	2,800
Roads	Bridge Rehab	12,000
Roads	Development Infrastructure	59,450
Roads	ITS Network Improvements	600
Roads	New Traf_Ped Sigs	2,000
Roads	Signal Comms	2,250
Roads	Operational Improvs	8,250
Transportation Infrastructure	Optimization	8,000
Roads	Pavement Rehab	56,500
Transportation Infrastructure	Major Rd Reconstrc	24,000
Roads	Rds Equip_Systems	1,400
Roads	Rds Factys_Depots	12,850
Roads	Safety Improvs	23,600
Roads	Slope Stabilizatn	400
Roads	Sound Wall Lifecyc	2,818
Roads	Str Lt Lfcyc_Upgds	4,000
Roads	Subdivision Constn	3,100
Roads	Tr Signal Lifecycl	1,600
Transportation Infrastructure	Crow Tr Widening	152
Transportation Infrastructure	Future Land	18,750
Transportation Infrastructure	Peigan Widening Barlw-Stony	43,000
Transportation Infrastructure	Pre-Engineering Studies	20,000

FIGURE 30: 2019-2023+ unfunded capital investments by service and business unit (\$000s)

Business unit	Description	2019-2023+ Capital Budget
Transportation Infrastructure	Crowchild Trail Corridor - Land	12,000
Transportation Planning	Data Collection Equipment	987
Transportation Planning	Functional Planning Studies	8,400
Transportation Planning	Noise Barrier Retrofit Program	7,200
Transportation Planning	Regional Travel Model	827
Transportation Infrastructure	Rich-Sarcee Improv	99,000
Urban Strategy	Main St Stscape Street	139,108
Urban Strategy	Centre City Mobility Street	16,860
TOTAL - Streets		591,902
A HEALTHY & GREEN CITY: Environmental Management		
Environmental & Safety Management	EM Investments	1,660
Environmental & Safety Management	MOBS-ESM	500
TOTAL - Environmental Management		2,160

FIGURE 30: 2019-2023+ unfunded capital investments by service and business unit (\$000s)

Business unit	Description	2019-2023+ Capital Budget
A HEALTHY & GREEN CITY: Parks & Open Spaces		
Calgary Parks	CulturalLandscape	3,462
Calgary Parks	RiverAccessUpgrade	10,901
Calgary Parks	Infra&UCLifecycle	39,526
Calgary Parks	InvestmentOpt T1	2,591
Calgary Parks	EauClairePlaza	11,808
Calgary Parks	Park Redevelopment	12,293
Calgary Parks	LeveragedPartnerPr	21,074
Calgary Parks	Parks Service Gap	23,030
Calgary Parks	MOBS-Parks	500
Calgary Parks	AssetMngtSystem	2,286
Calgary Parks	InvestmentOpt T2	2,082
TOTAL - Parks & Open Spaces		129,553

FIGURE 30: 2019-2023+ unfunded capital investments by service and business unit (\$000s)

Business unit	Description	2019-2023+ Capital Budget
A HEALTHY & GREEN CITY: Recreation Opportunities		
Calgary Recreation	Glenmore Twin Ice Arena	82,457
Calgary Recreation	Foothills Twin Ice Arena	118,830
Calgary Recreation	ICFP - Forest Lawn Complex	119,284
Calgary Recreation	Multisport Fieldhouse	285,800
Calgary Recreation	ICFP - Skyview Ranch Complex	59,124
Calgary Recreation	ICFP - Rec Design Initiation	340,687
Calgary Recreation	Recreation Essential Service	71,643
Calgary Recreation	Recreation Current Service	204,413
Calgary Recreation	ICFP - Renfrew Rec Complex	6,340
Calgary Recreation	ICFP - Thornhill Complex	144,988
Calgary Recreation	Glenmore AP Redevelopment	140,841
Calgary Recreation	Glenmore Multi-Use Facility	97,563
Calgary Recreation	Recreation Amenity Design	133,528
Civic Partners	Repsol Sport Centre Legacy Project	15,000
TOTAL - Recreation Opportunities		1,820,498
A HEALTHY & GREEN CITY: Urban Forestry		
Calgary Parks	Urban Forestry LC	10,118
Calgary Parks	UF MDP Target	14,992
Calgary Parks	Greening the GL	157
TOTAL - Urban Forestry		25,267

FIGURE 30: 2019-2023+ unfunded capital investments by service and business unit (\$000s)

Business unit	Description	2019-2023+ Capital Budget
A WELL-RUN CITY: Appeals & Tribunals		
City Clerk's Office	Quasi-Judicial Boards Premises and Technology	420
City Clerk's Office	Municipal Tribunal Program Initiation	4,960
TOTAL - Appeals & Tribunals		5,380
A WELL-RUN CITY: Citizen Engagement & Insights		
Customer Service & Communications	Citizen Insight&Engagement	1,520
Customer Service & Communications	Online Research Tool	200
Customer Service & Communications	Research & Engage Library	1,320
TOTAL - Citizen Engagement & Insights		3,040
A WELL-RUN CITY: Citizen Information & Services		
Customer Service & Communications	311 Customer Tools and Tech	1,070
Customer Service & Communications	311 Software and Upgrades	416
Customer Service & Communications	Calgary.ca Online Services	347
Customer Service & Communications	Calgary.ca Online Services Portal	3,360
TOTAL - Citizen Information & Services		5,193
A WELL-RUN CITY: City Auditor's Office		
City Auditor's Office	Redesign and Refurbish Office	490
TOTAL - City Auditor's Office		490
A WELL-RUN CITY: Council & Committee Support		
City Clerk's Office	Council and Committee Technology and Infrastructure	2,340
TOTAL - Council & Committee Support		2,340

FIGURE 30: 2019-2023+ unfunded capital investments by service and business unit (\$000s)

Business unit	Description	2019-2023+ Capital Budget
A WELL-RUN CITY: Mayor & Council		
Office of the Councillors	Cust Relationship Mgmt Solution	450
TOTAL - Mayor & Council		450
A WELL-RUN CITY: Property Assessment		
Assessment	ASMT SYS IMP PRGM	800
Assessment	Provide ASMT PRGM	3,100
TOTAL - Property Assessment		3,900
A WELL-RUN CITY: Taxation		
Finance	Tax Management Sustainment	1,750
TOTAL - Taxation		1,750
ENABLING SERVICES: Corporate Security		
Corporate Security	Essential Information Security Program	11,927
Corporate Security	Essential Access Security Program	4,725
Corporate Security	Physical Security Program	9,700
Corporate Security	People_Resource Mgmt	2,729
Corporate Security	Essential Security Risk Management Program	10,650
TOTAL - Corporate Security		39,731

FIGURE 30: 2019-2023+ unfunded capital investments by service and business unit (\$000s)

Business unit	Description	2019-2023+ Capital Budget
ENABLING SERVICES: Data Analytics & Information Access		
Corporate Analytics & Innovation	City Online Next Generation	870
Corporate Analytics & Innovation	CAI Digital Library Project	1,250
Corporate Analytics & Innovation	OneCity Dashboard	500
Corporate Analytics & Innovation	Cognitive Analytics System	750
Corporate Analytics & Innovation	Corporate GIS Upgrades	1,625
Corporate Analytics & Innovation	Spatial Reference Systems	2,300
Corporate Analytics & Innovation	Corporate Imagery Program	855
Corporate Analytics & Innovation	Business Equipment	600
TOTAL - Data Analytics & Information Access		8,750
ENABLING SERVICES: Facility Management		
Facility Management	Asset Sustainment Prgrm	32,522
Facility Management	Asset Assessment Prgrm	5,069
Facility Management	Public Building Rehab	4,446
Facility Management	Coordinated Maintenance	815
Facility Management	Facility Data & Tech	3,472
Facility Management	Downtown Fire Stations	800
Facility Management	Ergonomic Furniture Prgrm	620
Facility Management	Logistics Facility Design	113
Facility Management	Forest Lawn Civic Ctr	50
Facility Management	Heritage Asset Planning	608
Facility Management	Heritage Asset Lifecycle	505
Facility Management	Beltline YWCA Rehabilitation	16,540

FIGURE 30: 2019-2023+ unfunded capital investments by service and business unit (\$000s)

Business unit	Description	2019-2023+ Capital Budget
Facility Management	Optimize Manchester Site	13,700
Facility Management	Facility Data _ Technology	13,936
Facility Management	Northeast Site Expansion	18,687
Facility Management	North Hill Civic Centre	3,500
Facility Management	Skyview Ranch Civic Centre	500
Facility Management	South Mcleod Multi-Service	250
Facility Management	Symons Valley MS	2,000
Facility Management	Workspace Planning Prgm	200
Facility Management	Workspace Sustainment Prgm	11,046
Facility Management	Bylaw Services Lifecycle	1,145
Facility Management	Whitehorn 911 Renovation	800
Facility Management	Fire Facility Sustainment	27,110
Facility Management	Parks Facility Sustainment	33,826
Facility Management	Livery Services Relocation	200
Facility Management	Business Licesnsing Space	1,200
TOTAL - Facility Management		193,659
ENABLING SERVICES: Financial Support		
Finance	Treasury Bus Compliancy	960
Finance	Finance Business Sustainment	2,470
TOTAL - Financial Support		3,430

FIGURE 30: 2019-2023+ unfunded capital investments by service and business unit (\$000s)

Business unit	Description	2019-2023+ Capital Budget
ENABLING SERVICES: Fleet Management		
Fleet Services	Replacements	23,900
Fleet Services	Growth	16,200
TOTAL - Fleet Management		40,100
ENABLING SERVICES: Human Resources Support		
Human Resources	Talent Management System	1,400
TOTAL - Human Resources Support		1,400
ENABLING SERVICES: Infrastructure Support		
Corporate Analytics & Innovation	CROWM Phase II	1,375
Corporate Analytics & Innovation	Survey Control Program	1,770
Corporate Analytics & Innovation	JUMP Data Retrofit	510
Corporate Analytics & Innovation	Asset Information Support	1,999
Corporate Analytics & Innovation	CAI BIM Strategic Framework	250
Corporate Analytics & Innovation	Base Mapping Improvements	1,536
Corporate Analytics & Innovation	Project and Portfolio Mgmt	8,535
Corporate Analytics & Innovation	Corporate AM Technology	11,574
Corporate Analytics & Innovation	Asset Mgmt Initiatives	5,500
Corporate Analytics & Innovation	Sustainable Infrastructure Capital Pgm	2,000
Resilience & Infrastructure Calgary	Indigenous Consultation	1,120
TOTAL - Infrastructure Support		36,168

FIGURE 30: 2019-2023+ unfunded capital investments by service and business unit (\$000s)

Business unit	Description	2019-2023+ Capital Budget
ENABLING SERVICES: IT Solutions & Support		
Information Technology	Software Licenses	2,665
Information Technology	Network Infrastructure	1,200
Information Technology	Enterprise Storage	3,988
Information Technology	Communications	2,578
Information Technology	Enterprise Servers	2,400
Information Technology	Calgary City Net	2,932
Information Technology	Software Lifecycle	5,870
Information Technology	Client Access	7,025
Information Technology	Service Resiliency	1,698
Information Technology	PeopleSoft FSCM	1,098
Information Technology	PeopleSoft HCM	780
Information Technology	Digital Strategy	2,500
Information Technology	Fibre Optics	20,000
Information Technology	Identity Management	1,100
Information Technology	Business Intelligence	3,700
Information Technology	City Network of Things-RPA	3,685
Information Technology	Enterprise Info Management	680
TOTAL - IT Solutions & Support		63,898

FIGURE 30: 2019-2023+ unfunded capital investments by service and business unit (\$000s)

Business unit	Description	2019-2023+ Capital Budget
ENABLING SERVICES: Legal Counsel & Advocacy		
Law	Software Sustainment	144
TOTAL - Legal Counsel & Advocacy		144
ENABLING SERVICES: Organizational Health, Safety & Wellness		
Environmental & Safety Management	OHSW Capital	1,123
TOTAL - Organizational Health, Safety & Wellness		1,123
ENABLING SERVICES: Procurement & Warehousing		
Supply Management	Procurement Compliance Tech2	550
Supply Management	Warehouse Safety Compliance2	260
Supply Management	Fuel Safe_Enviro Compliance2	138
Supply Management	Qualification_Perform Mgmt2	225
Supply Management	PS_M5 Inven Integration	1,000
TOTAL - Procurement & Warehousing		2,173

FIGURE 30: 2019-2023+ unfunded capital investments by service and business unit (\$000s)

Business unit	Description	2019-2023+ Capital Budget
ENABLING SERVICES: Strategic Marketing & Communications		
Customer Service & Communications	Diverse Audience Channels	720
Customer Service & Communications	Channels and Social Media	2,755
Customer Service & Communications	Comms Equipment Replacement	830
Customer Service & Communications	Corporate Brand Governance	1,200
Customer Service & Communications	Video Image Data	400
Customer Service & Communications	Employee Communications	1,350
TOTAL - Strategic Marketing & Communications		7,255
TOTAL CITY		4,639,874

FIGURE 31: Capital infrastructure investment principles

Council approved an update to an infrastructure investment strategy and identified Capital Infrastructure Investment Principles (CIIP) in 2018 March. The CIIP emphasize intentional management of capital. Service owners identified that more than half of the recommended value of capital investments have a primary function to support the delivery of City of Calgary services. Many investments were also identified as supportive of delivering more than one service.

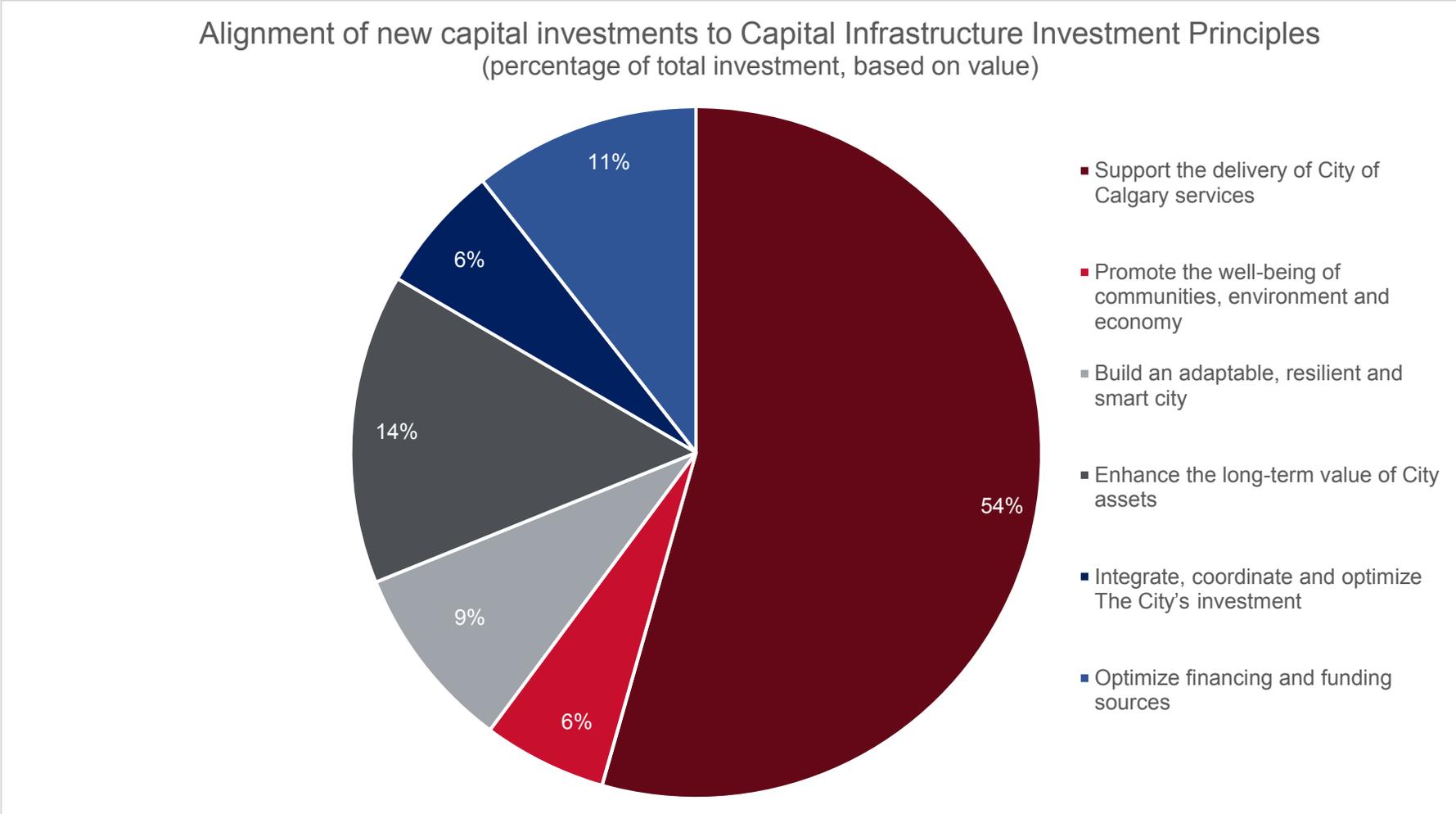


FIGURE 32: City resiliency framework

The City of Calgary was named part of the 100 Resilient Cities (100RC) – Pioneered by The Rockefeller Foundation in May 2016. 100RC is a global network of cities working to address some of the biggest challenges facing cities. The City Resilience Framework provides a lens to understand the complexity of cities and the drivers that contribute to their resilience. Consistent with The City's capital prioritization focusing on essential capital, the majority of new capital investments for 2019-2022 focus on critical infrastructure and asset risk mitigation.

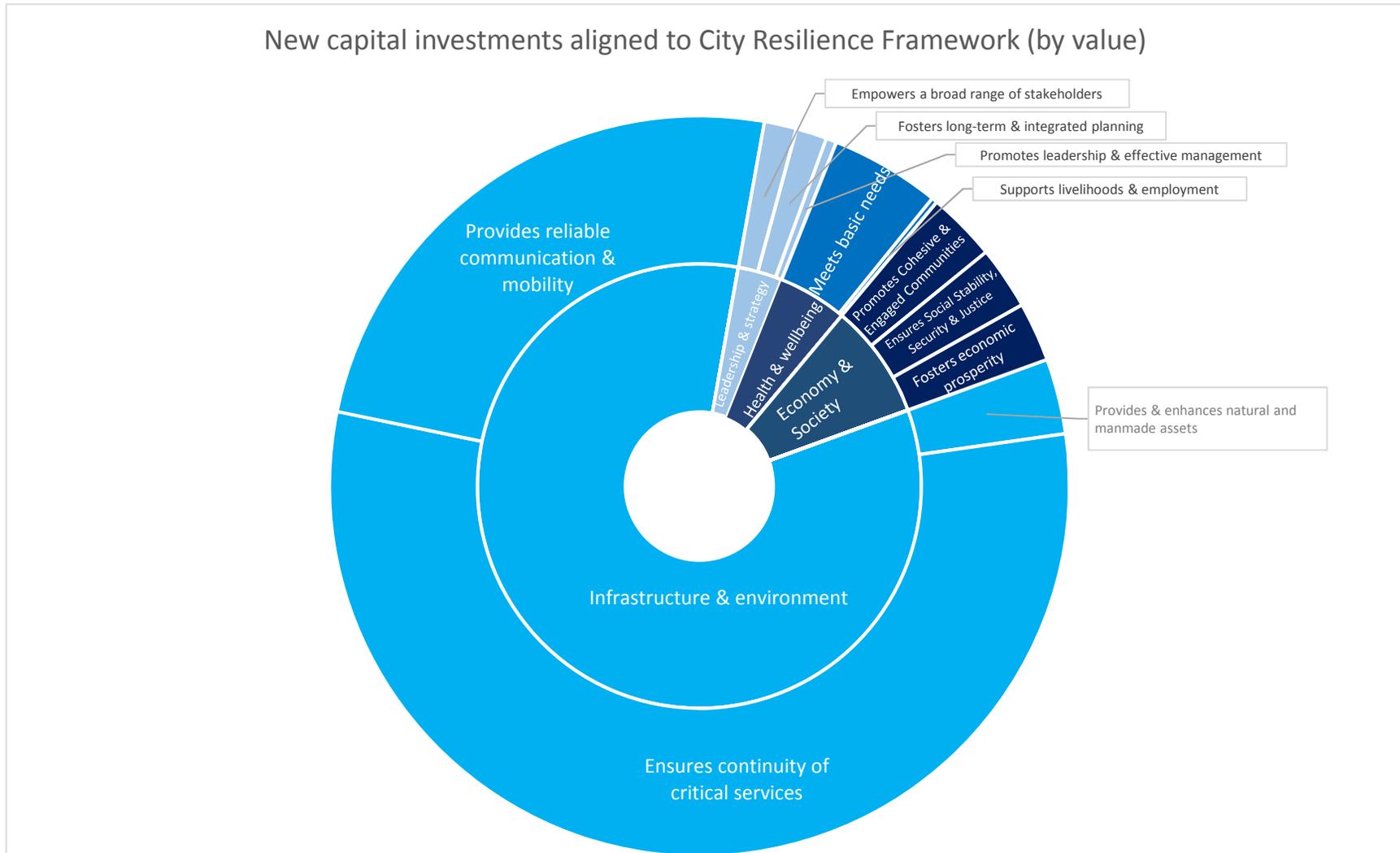


FIGURE 33: 2019-2022 growth-related investments by service (\$000s)

This summary represents the investments related to actively developing and new community growth that have received an allocation of the property tax rate approved by Council.

Activity Description	2019	2020	2021	2022	TOTAL
ACTIVELY DEVELOING COMMUNITIES (1)					
Fire & Emergency Response					
411588 West Macleod Emerg Resp Stn			1,000	1,000	2,000
480505 Livingston Emerg Resp Stn	1,000			1,000	2,000
TOTAL - Fire & Emergency Response	1,000	-	1,000	2,000	4,000
Streets					
481405 Macleod Trail and 194 Ave Improvements			4,000		4,000
481406 14 St NW / Stoney Tr I/C	7,500	11,000	11,500		30,000
481406 11 St NE / Stoney Tr I/C - Ramps to the North	500	4,500			5,000
481406 Centre St / Stoney Tr I/C	1,000	10,000	9,000		20,000
481406 Shaganappi Tr / Stoney Tr I/C	1,000	10,000	9,000		20,000
481352 Traffic Signals	3,750	3,750	3,750	3,750	15,000
481352 12 Mile Coulee (Connxn / Missing Links)		1,500			1,500
481352 75 St South of 14 AV SW		400			400
481352 Sarcee Tr NW (Arterial Rd Connxn / Missing Links)	850				850
481352 Symons Valley Rd NW (Arterial Rd Connxn / Missing Links)	215				215
481352 128 AV Missing Link (Arterial Rd Connxn / Missing Links)		1,900			1,900
481352 210 AV SW (Arterial Rd Connxn / Missing Links)	6,000	4,000	4,000		14,000
481352 130 AV SE (Arterial Rd Connxn / Missing Links)	3,500	500			4,000
481352 144 AV Missing Links / CHB Missing Links (Arterial Rd Connxn / Missing Links)	35				35
TOTAL - Streets	24,350	47,550	41,250	3,750	116,900
TOTAL - Actively Developing Communities	25,350	47,550	42,250	5,750	120,900

FIGURE 33: 2019-2022 growth-related investments by service (\$000s)

This summary represents the investments related to actively developing and new community growth that have received an allocation of the property tax rate approved by Council.

Activity Description	2019	2020	2021	2022	TOTAL
NEW COMMUNITIES (2)					
Fire & Emergency Response					
480506 Belvedere Emerg Resp Stn	1,000			1,000	2,000
480507 SouthShepard Emerg Resp Stn		2,000			2,000
TOTAL - Fire & Emergency Response	1,000	2,000	-	1,000	4,000
Streets					
481353 Traffic Signals	300	700	2,000	2,000	5,000
481406 Memorial DR Design work		1,000	1,000		2,000
481353 17 AV SE widening		1,660	700		2,360
481406 80 AV NE / Stoney Tr I/C		2,000	3,000	3,500	8,500
481407 144 AV / West Nose Creek Bridge	1,000	5,000	19,000		25,000
481353 Sarcee Trail extension			1,000		1,000
481353 144 AV NW, 3 lanes (37 ST to SV RD NW)			2,450		2,450
481353 Sage Hill Dr, 4 lanes (144 AV to subdiv)			1,000		1,000
481353 Symons Valley RD NW, 2 lanes (144 AV to subdiv)			600		600
481406 11 St NE / Stoney Tr I/C			1,000	20,000	21,000
481408 88 ST SE extension	4,700	18,800		-	23,500
TOTAL - Streets	6,000	29,160	31,750	25,500	92,410
Stormwater Management					
453429 Glacier Ridge ASP Stormwater Servicing - Phase 2 West Basin			380	3,420	3,800
453429 Haskayne ASP Stormwater Trunk			200	1,800	2,000
453429 Keystone ASP Industrial SE (144 Ave NE Storm Trunk)	400	10,000			10,400
453429 Providence ASP Phase 2 Stormwater Trunk and Outfall			775	6,975	7,750
453429 Rangeview Seton Storm Trunk Phase 1 + Phase 2	600	6,400			7,000
TOTAL - Stormwater Management	1,000	16,400	1,355	12,195	30,950
Wastewater Collection & Treatment					
456129 Belvedere Phase 1 Sanitary Trunk	600	5,400			6,000
456129 Glacier Ridge - San Trunk - East Basin	401	3,609			4,010

FIGURE 33: 2019-2022 growth-related investments by service (\$000s)

This summary represents the investments related to actively developing and new community growth that have received an allocation of the property tax rate approved by Council.

Activity Description	2019	2020	2021	2022	TOTAL
Wastewater Collection & Treatment					
456129 Glacier Ridge ASP - San Trunk - West Basin	300	2,700	517	4,653	8,170
456129 Haskayne ASP - Sanitary Trunk	390	3,510			3,900
456129 Rangeview Sanitary Trunk Phase 1, Phase 2 456012, Phase 3 laterals XXX013	3,600	15,000	15,550	3,150	37,300
TOTAL - Wastewater Collection & Treatment	4,290	21,210	16,067	7,803	49,370
Water Treatment & Supply					
460940 Belvedere East Feedermain	1,600	7,200	7,200		16,000
460940 Northridge FM Ph 1 and 2	20,198	15,300			18,498
460940 Northridge FM Ph 1 and 2					17,000
460940 Northridge Reservoir	3,200	1,204	10,885		12,089
460940 Northridge Reservoir					3,200
460940 Northridge FM West Leg	930	8,370	1,150	10,350	20,800
460940 Haskayne Feedermain	1,130	10,170			11,300
460940 Providence ASP Phase 1 Water Servicing - Starlight East Pump Station; Phase 2 Water Servicing - Westview Pressure Zone	2,866	15,890	1,233	11,090	31,079
460940 WW - Ogden FM	1,392	6,940			8,332
TOTAL - Water Treatment & Supply	31,316	65,074	20,468	21,440	138,298
TOTAL - New Communities	44,607	142,853	69,640	67,938	325,038
TOTAL GREENFIELD GROWTH	69,957	190,403	111,890	73,688	445,938

- Note:**
- 1) Actively Developing Communities are the 27 greenfield communities that are in the process of developing prior to 2019.
 - 2) New Communities are greenfield communities that will begin development within the 2019-2022 budget cycle.

FIGURE 34: Actual and estimated debt outstanding

Debt obligations

Debt is mainly obtained from Alberta Capital Finance Authority (ACFA); it includes tax-supported, self-sufficient tax-supported, and self-supported (including utilities and local improvement). The City manages debt attributed to ENMAX, but as a government business enterprise of The City this debt is appropriately excluded from The City's total debt. The City has provided guarantees for certain loans to The Calgary Exhibition & Stampede Ltd and The Calgary Zoo as civic partners having fiscal relationships with The City but for which control lies outside of Calgary City Council, as well as for The City's related authority Attainable Homes Calgary Corporation.

Tax-supported debt is repaid using tax revenue. Currently, there is no new tax-supported debt capacity approved beyond 2006 (Reference: FCS2008-24), and all tax-supported debt capacity is fully committed. However, Council has approved tax-supported debt for specific projects such as Green Line with a dedicated funding source identified for repayment. Therefore, The City is operating within its established debt capacity limits.

Self-sufficient tax-supported debt (SSTS) is issued for The Calgary Municipal Land Corporation (CMLC), a City-owned company, and can be issued to finance City projects with a defined revenue source. For CMLC, the interest and principal payments are funded by revenues resulting from its own operations, i.e. the Community Revitalization Levy (FCS2007-14) and land sales. SSTS debt also includes short term debt that will be funded from future grant receipts from the Alberta Government's Municipal Sustainability Initiative (MSI), which provides bridge financing for MSI-funded projects.

Self-supported debt is funded through user fees. Self-supported debt including utilities debt is growing in recent years primarily resulting from infrastructure requirements. Local improvement debt is considered self-supported, with principal and interest payment funded by local improvement levies that are collectible from the property owners. Other self-supported debt in Figure 34 below includes debt for Fleet Services, Real Estate & Development Services, Calgary Housing Company, and Waste & Recycling Services.

Figure 34: Actual and estimated debt outstanding (\$millions)

2016 and 2017 are actual debts outstanding. 2018 to 2024 include estimated borrowings.

YEAR	TAX-SUPPORTED DEBT	SELF-SUFFICIENT TAX-SUPPORTED		SELF-SUPPORTED			TOTAL
		CMLC	MSI debt	Utilities	Local improvement	Other self-supported debt	
2016	450.5	193.4	360.5	1,917.3	70.3	311.0	3,303.1
2017	406.9	208.0	140.5	1,905.9	67.9	420.7	3,150.0
2018 E	366.8	213.8	70.5	1,910.1	68.4	391.2	3,020.8
2019 E	440.1	218.2	235.0	2,022.0	60.2	428.7	3,404.2
2020 E	453.9	218.7	535.9	2,190.7	52.4	431.3	3,882.9
2021 E	777.1	212.9	535.9	2,189.2	44.9	386.5	4,146.5
2022 E	1,139.5	198.1	0.0	2,201.3	38.1	349.7	3,926.7
2023 E	1,494.5	155.3	0.0	2,191.9	31.9	347.2	4,220.8
2024 E	1,683.3	112.4	0.0	2,212.8	26.0	342.6	4,377.0

FIGURE 35: Actual and estimated debt repayment (principal and interest)

Debt repayment

The current regular amortizing debt program consists of equal, semi-annual payment with blended principal and interest which are funded through user fees, the debt servicing reserve, and the community investment reserve. The structured debt program includes repayment terms of interest only for the first half of the debt term and blended, amortized principal and interest payment over the remaining term, also funded through the debt servicing reserve. The bullet debt (mainly for MSI-funded debt) consists of semi-annual payments on interest only, principal payment is payable at the last payment date.

Principal and interest payments for existing and estimated borrowing are broken down by debt type in the table below.

Figure 35: Actual and estimated debt payments (principal and interest)
(\$millions)

YEAR	TAX-SUPPORTED DEBT	SELF-SUFFICIENT TAX-SUPPORTED		SELF-SUPPORTED			TOTAL
		CMLC	MSI debt	Utilities	Local improvement	Other Self-supported debt	
2016	61.1	26.7	0.0	200.3	9.3	58.3	355.6
2017	55.9	26.1	0.0	205.5	9.7	65.2	362.3
2018 E	51.2	31.3	0.0	203.5	9.7	58.4	354.0
2019 E	57.0	35.9	0.0	215.8	9.0	70.2	388.0
2020 E	80.4	40.6	378.7	230.6	8.4	77.9	816.6
2021 E	110.7	45.1	546.6	239.7	7.4	77.6	1,027.3
2022 E	137.0	48.9	0.0	242.5	6.7	75.0	510.1
2023 E	149.5	47.7	0.0	250.4	6.1	74.0	527.7
2024 E	117.8	43.4	0.0	261.7	4.9	70.1	497.8

FIGURE 36: Debt limit vs. total debt

Municipal debt and debt service limits are defined in Section 271 of the Municipal Government Act (MGA) and Alberta Regulation #255/2000. These regulations specify that The City of Calgary's total debt can be no more than twice its revenue (Figure 36), and debt servicing can be no more than 35 per cent of revenue (Figure 37). Incurring debt beyond these limits requires approval by the Minister of Municipal Affairs.

The City's total debt is below Council's debt limit threshold of 2.0 times revenue.

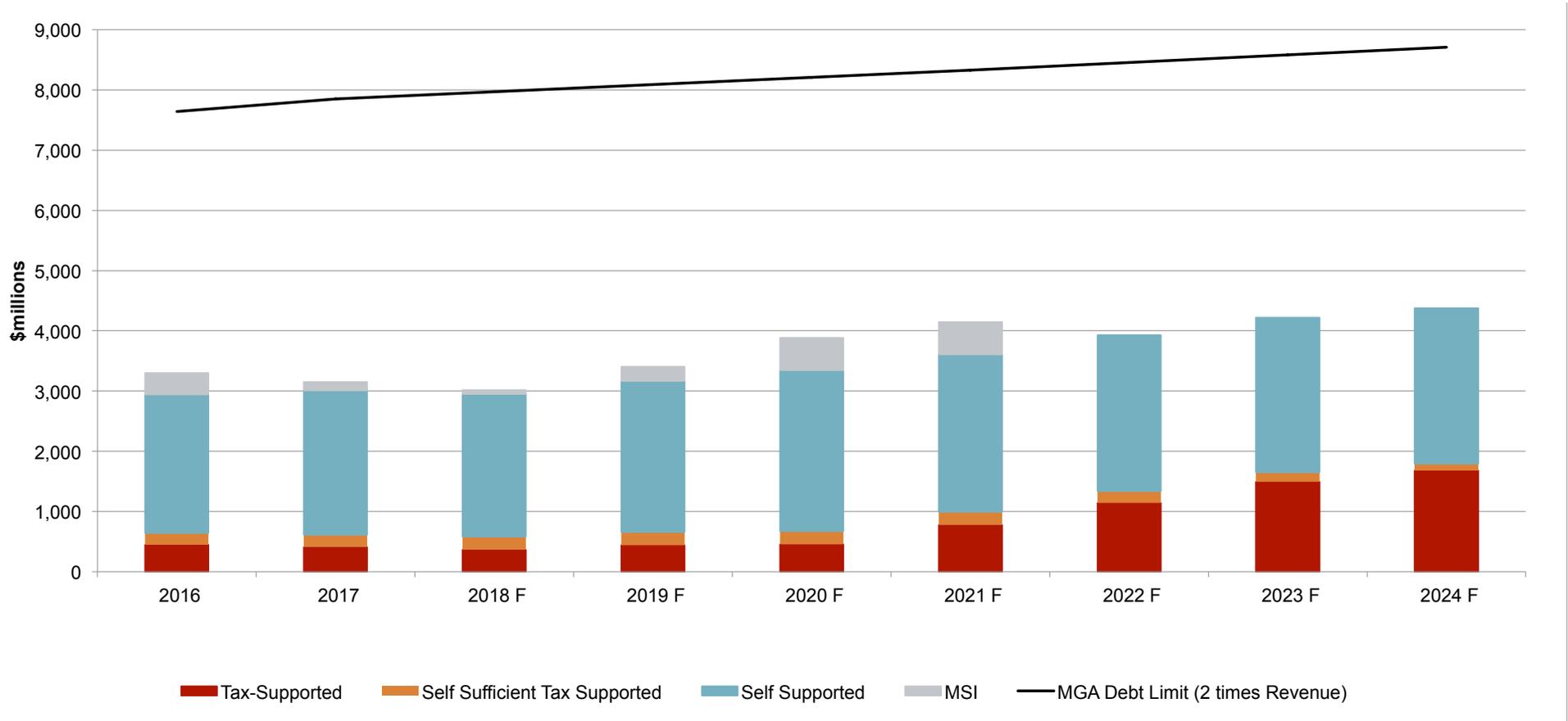


FIGURE 37: Debt service limit vs. debt servicing charges (principal & interest)

(\$millions)

The City's debt servicing is below the threshold of 0.35 times revenues.

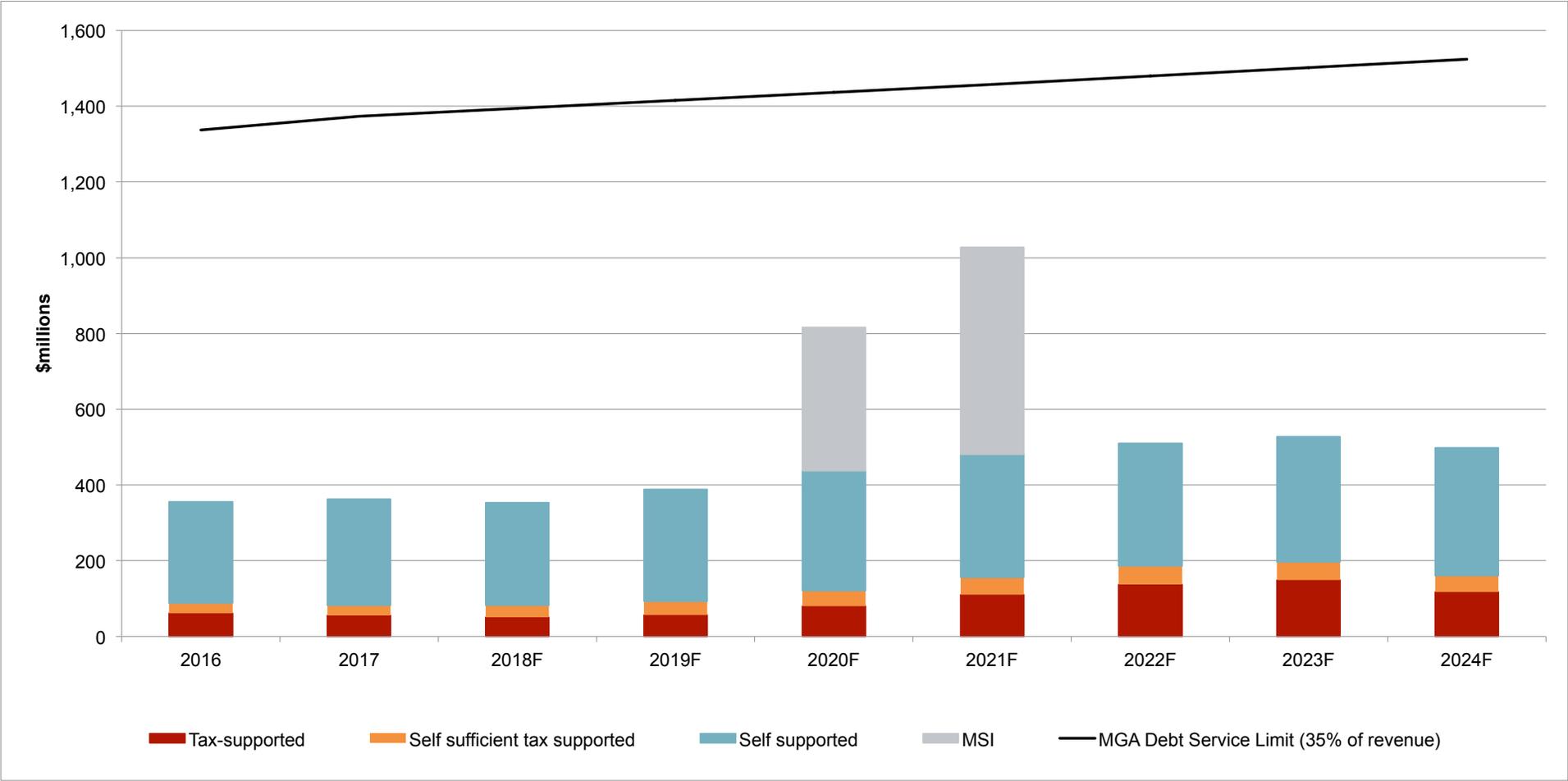


FIGURE 38: Actual and estimated debt service ratio

In addition to the legislated debt limits noted earlier, Council approved (FB2002-11) a tax-supported debt service ratio of 10 per cent of City's tax-supported gross expenditures (net of recoveries).

The City's tax-supported debt servicing is below the 10 per cent ratio approved by Council. The ratio begins to increase in 2021 primarily due to estimated increases in tax-supported borrowings for Council approved projects with a dedicated funding source for repayment.

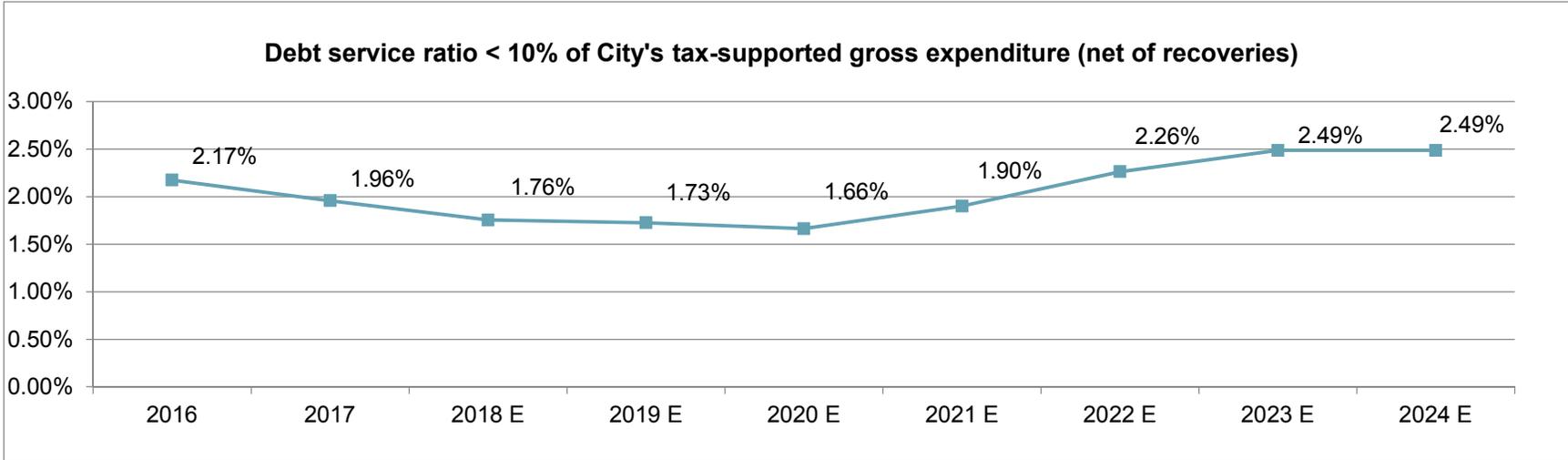


FIGURE 39: Actual and estimated debt outstanding per capita

The increase in total debt per capita in 2019 onward is driven largely by Council approved tax-supported debt for specific projects such as Green Line with a dedicated funding source identified for repayment.

Year	Tax-supported	Self-sufficient tax-supported	Self-supported	Total
2016	364.8	448.5	1,861.0	2,674.2
2017	326.5	279.7	1,921.3	2,527.4
2018 E	289.4	224.4	1,869.8	2,383.6
2019 E	340.8	351.0	1,944.6	2,636.5
2020 E	344.5	572.7	2,029.9	2,947.2
2021 E	577.7	556.8	1,948.4	3,082.9
2022 E	830.4	144.4	1,886.6	2,861.4
2023 E	1,068.5	111.0	1,838.1	3,017.7
2024 E	1,181.8	78.9	1,812.4	3,073.1

Financial policies

Balanced budget: As currently required by the Municipal Government Act (MGA), The City's budget is balanced, with no projection of either a deficit or a surplus in any of the four years. Any year-end surplus remaining, after specific projects' carry-forwards are approved by Council, is transferred to the Budget Savings Account or Fiscal Stability Reserve. Any departmental deficits must be recovered within the four-year cycle.

User fees and charges: The User Fees and Subsidies policy (CFO010) was established in 2008, and further amended in 2012, to provide a consistent approach for services to determine user fees and align the process, rationale and information needed to support the recommended user fees.

On May 16, 2018, Council approved the long-term tax support rates of user fees as part of the 2019 – 2022 business plans and budgets. The long-term "tax support rate" is the proportion of the full costs of a service (or service output) that is funded from municipal tax revenues. The following factors were considered when developing the long-term tax support rates:

- The full costs of providing the good or service.
- A societal benefits assessment to estimate the extent to which the public (i.e., society as a whole) benefits from the consumption of the good or service.
- The market demand and an individual's willingness to pay for the good or service.

Use of volatile revenues: In November 2004, Council approved the Franchise Fee and Municipal Consent and Access Fee (MCAF) Revenue Budgets and Variances Policy (CFO003) to ensure that a consistent methodology is applied when using variances in franchise fees revenue that result from changes in the demand and pricing of commodities such as natural gas and electricity. The base budgeted revenue figure is determined by the projected one-time revenue based on forecasted short-term price increases. Any revenue received above the budgeted figure will first be allocated to offset the City's higher costs for utilities and fuel, then allocated to the Reserve for Future Capital.

Use of one-time revenues: Provisions regarding extraordinary revenues from other sources, include:

- **Dividends from ENMAX** (The City's wholly-owned electricity utility): Council approved 50 per cent of the ENMAX dividend received in excess

of the annual budget to be transferred to the ENMAX Dividend Stabilization Reserve to a maximum of \$20 million.

- **Extraordinary revenue from the development industry:** Council approved in 2003 the creation of the Calgary Building Service Sustainment Reserve (formerly named Development & Building Approvals Sustainment Fund). The reserve is used to manage fluctuations in the level of activity in the development and building industry, supporting Calgary Building Service's plan to be a sustainable self-supporting business unit without requiring mill-rate support. The reserve's specific uses are to stabilize the operating budget, fund one-time operating expenditures and to fund capital expenditures.

Investments: The MGA and Regulations delineate the authorized investments for Alberta municipalities. In addition, The City has Council approved Investment Policy (CFO007), updated most recently in July 2016, and The City's Investment Governance Policy (CFO001) updated most recently in July 2012.

Reserves: Reserves are used to accumulate funds over time to provide funding for operations and capital, and to provide a measure of financial flexibility to react to budget shortfalls or the financial impact of significant unexpected issues in a timely manner. In December 2010, Council approved a new policy (CFO013) that defines and delineates how reserves are created, amended, closed, administered and reviewed.

Capital funding: Council approved updates to policies on capital funding in 2008. Current policies include:

- The ratio of tax-supported debt-servicing to tax-supported gross expenditures (net of recoveries) shall not exceed 10 per cent.
- No new (non-self sufficient) tax-supported debt capacity will be approved at this time.
- One hundred million annually in self-sufficient tax-supported debt capacity is approved between 2009 and 2013.
- The property tax contribution to the Debt Servicing Reserve (DSR) will be combined with the annual property tax contribution to the Lifecycle Maintenance and Upgrade Reserve (LMUR) such that the annual contribution to the LMUR represents 2.6 per cent of annual property taxes.
- A minimum of \$10 million per year will be transferred from the DSR to the LMUR, provided no new tax-supported debt is issued, and funds are not needed for the interest payments for bridge financing for projects funded through the Municipal Sustainability Initiative (MSI).

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- Increase the Pay-As-You-Go (PAYG) five-year funding envelope to \$400 million by 2013 through annual transfers from the DSR of \$10 million in 2009, escalating by \$5 million per year to \$30 million by 2013.
- Increase PAYG funding every three-year planning period beyond 2009-2011 based on population and non-residential construction inflation.
- PAYG funding will be targeted to capital maintenance and upgrade, projects with a relatively short useful life and ineligible costs of grant programs.
- The first priority in the use of debt is for utility and self-sustaining projects.
- Debt is to be used primarily as a financing source for growth-related projects.
- The maximum debt term for tax-supported operations is 20 years for longer-life assets and 10 years for all other borrowing; for utilities, the maximum debt term is 25 years.
- Council also adopted in 2008 the Public-Private Partnership (P3) policy (CFO011) that outlines the consideration of P3s as a capital financing tool.

Financial planning: The City's long-range financial plan projection was updated in 2018. It incorporates longer-term revenue and expenditure projections into the context of the key financial strategies The City wishes to pursue. The long-range financial plan ties into several other major policy reviews and reports conducted within the organization, such as:

- Council's Priorities
- The 2020 Sustainability Direction
- The asset management strategy, including the Asset Management Policy
- Infrastructure Status Report
- The Municipal Development Plan
- User Fee and Subsidy Policy

Multi-year business planning and budgeting: Council approved Multi-year Business Planning and Budgeting Policy (CFO004) in January 2005 to:

- Provide longer term funding plan so longer term goals would be identified and achieved.
- Provide citizens with more certainty about the direction of City services, finances, and tax levels.
- Instill discipline to control spending plan changes.

Some significant policies approved relate to:

- Council's approval of multi-year business plans and budgets that include measures of performance.

- Multi-year rates and fees recommendations for Council approval.
- An annual opportunity for adjusting future years' commitments made in the business plans and budgets.
- The use of the Fiscal Stability Reserve as a contingency fund and for certain one-time expenditures based on investment income generated by the reserve.
- The ability of departments to carry forward year-end variances in exceptional circumstances, and the provision of semi-annual accountability reports to Council on performance.

Budget basis and control

Budget context

The City's budget is prepared in accordance with principles and standards established by the Public Sector Accounting Board of the Chartered Professional Accountants of Canada, as required by the MGA, using the accrual basis of accounting. It is a set of four annual operating budgets, approved at one time by Council. The one-year capital budget is based on a five-year plan. Tax rate bylaws are passed annually, as required by the MGA.

During past budget cycles, The City has reported its budget on a program basis to align each program's budget with the organizational structure. For the 2019 – 2022 budget cycle, The City has transitioned to a service-based view.

The City budgets for operating, capital and reserve transactions.

Operating budget

The City's budgets for revenues, recoveries and expenditures that pertain to ongoing operations for the next four years. Services budget for their direct revenue sources, including user fees, revenue from licenses, permits and other sales of goods and services, as well as any grants from other orders of government. Operating revenue that cannot be specifically allocated to individual services is referred to as common revenues and is budgeted at the corporate level. This includes property taxes, grants-in-lieu of taxes, contributions from reserves, government grants, dividends, investment income and local access fees (franchise fees).

Capital budget

Capital budgets include estimated expenditures for the complete cost of long-term

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additions or improvements forecast to begin within four years. Capital budget programs are divided into separate projects. Major funding sources for capital include government grants and revenue sharing, cost-shared programs, developer and other third-party contributions (such as acreage assessments), contributions from the operating budget (PAYG funding), reserves, and debentures.

Reserves

Reserves are primarily used to fund unexpected expenditures, emergencies, or planned, large capital expenditures. Contributions to and from reserves are approved through the operating and capital budgets and through other policies. All reserves are reported to Council in the Annual Reserves Report, as well as in the Annual Report. Reserves are also reviewed at least once every three years through the Triennial Reserve Review. See Figure 41 below for a summary of the 2017 reserves.

A few of the most significant reserves are described below.

Fiscal Stability Reserve (FSR)

The purpose of this reserve is to provide a contingency fund for operational emergencies, urgent or contingency capital expenditures, and to compensate for unplanned revenue reductions with significant financial impacts. Investment income earned from this reserve is also used to fund one-time operating budget expenditures.

The reserve must maintain a minimum balance of five per cent (with the target balance set at 15 per cent) of The City's annual tax-supported gross expenditures (net of recoveries).

As The City projects a balanced budget, any favourable tax-supported corporate variances at year end are transferred to the FSR, as well as any Council-approved, previously committed one-time contingent funds that are no longer required for their original purpose.

The FSR balance at Dec. 31, 2017 was \$573.7 million, of which \$135.1 million was committed. This resulted in a closing balance ratio to tax-supported gross expenditures (net of recoveries) after committed amounts of 11.2 per cent.

Reserve for Future Capital (RFC)

The purpose of this reserve is to fund various projects as per Council approval, to hold contingency funds for unforeseen projects or new emergency needs, and to hold PAYG funding which helps pay for City

maintenance and upgrade projects, projects producing assets with a useful life of five years or less, and, for grant-funded costs, costs ineligible to be paid for using grant funding.

The reserve has a target balance for contingency purposes of 10 per cent of the previous year's capital spending less Municipal Sustainability Initiative (MSI) funding and less self-funded capital projects.

Funding sources include lease/sales revenue and space provision funds for new employees, franchise fees in excess of budgeted amounts, contributions from the DSR for PAYG funding, PAYG funding from operations, transfers from Provincial Disaster Recovery for reimbursement of 2013 flood costs, and other funding sources as directed by Council.

The RFC balance at Dec. 31, 2017 was \$308.4 million, of which \$73.3 million is the capital contingency required to be held unallocated by the terms of the reserve.

Budget Savings Account Reserve (BSA)

This reserve is made up of the Budget Savings Account and the Community Economic Resiliency Fund (CERF). The purpose of the BSA is to encourage and provide incentives for business units to seek annual savings, innovation and efficiencies, within their operating and capital budgets. The CERF is used to set aside funding from Corporate surplus/intentional savings for initiatives that support Calgarians and local businesses affected by the challenging economic conditions in Calgary.

The BSA is funded with savings generated by business units through the management of their operating and capital budget. Savings transferred to the BSA are allocated 50 per cent to initiatives at the business unit level and 50 per cent to initiatives at the corporate level. During an economic downturn, 100 per cent of savings are allocated to initiatives at the corporate level.

The BSA balance at Dec. 31, 2017 was \$157.3 million, of which \$73.1 million is the Operating BSA, \$4.9 million is the Capital BSA and \$79.3 million is the CERF. As at Dec. 31, 2017, \$102.4 million is committed.

Debt Servicing Reserve (DSR)

In 2004, the Transportation Capital Financing Reserve, Major Project Reserve and Structured Debt Retirement Reserve were combined to create the Debt Servicing Reserve. The reserve is primarily used to fund the

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principal and interest payments for tax-supported debt, and is funded through investment income and the annual allocation of 84 per cent of the debt charge savings. The DSR also makes specified contributions to the LMUR and PAYG annually.

The DSR balance at Dec. 31, 2017 was \$52.6 million.

Lifecycle Maintenance and Upgrade Reserve (LMUR)

The purpose of this reserve is to fund the maintenance and upgrade of capital assets. Ongoing funding for this reserve is based on 2.6 per cent of the annual property taxes, as well as annual transfers of \$10 million from the DSR provided no new tax-supported debt is issued and funds are not needed for the interest payments for MSI related bridge financing. Any available funding in the DSR not committed to tax-supported debt payments will also be transferred to the LMUR annually.

The LMUR balance at Dec. 31, 2017 was \$174.7 million, of which \$122.9 million is committed.

Fund accounting

The City of Calgary includes three major funds within its consolidated financial statements, as defined below. Transactions between funds are recorded as inter-fund transfers and are eliminated for financial reporting purposes. Figure 40 shows projections for each fund balance over the next four years.

General Operating Fund

The operating fund reflects the financial activities associated with the provision of general municipal and utility services during the year.

Capital Fund

The capital fund reflects the financial activities associated with the acquisition, construction and funding of capital assets.

Reserves Fund

The reserves fund reflects funds authorized by City Council to be set aside for the funding of future operating or capital expenditures.

Projected Ending Fund Balance

Projected ending fund balance are expected to be used in the future by City Council direction.

FIGURE 40: Statement of projected fund balances (\$millions)

	2019			2020			2021			2022		
	General operating fund	Capital fund	Reserves fund	General operating fund	Capital fund	Reserves fund	General operating fund	Capital fund	Reserves fund	General operating fund	Capital fund	Reserves fund
Projected opening balance		145.2	2,262.9		145.2	3,024.0		145.2	3,813.0		145.2	4,626.1
Sources of fund												
Sales of goods and services Franchise fees, dividends Investment and other income Licences, permits and fines	1,233.1			1,275.4			1,313.3			1,349.8		
Grants and subsidies	354.8			358.1			371.1			371.5		
Developer and other contributions	202.5			224.1			244.4			251.1		
Property tax - Residential	183.7			189.9			195.3			200.7		
Property tax - Non-residential	88.4	460.6		88.4	222.1		88.4	173.2		88.4	154.3	
		156.1			108.3			107.9			27.7	
	878.8			919.6			960.5			1,004.1		
	1,072.6			1,115.4			1,157.9			1,203.3		
Subtotal	4,013.9	616.6	-	4,170.9	330.4	-	4,330.9	281.1	-	4,468.9	182.0	-
Uses of fund												
Police	505.5	35.0		507.6	14.6		517.4	53.3		527.2	14.8	
Fire	236.3	37.5		243.2	61.7		253.6	21.5		254.0	34.1	
Public Transit	474.5	207.5		493.6	131.8		507.1	95.4		521.5	96.1	
Roads and Traffic	205.1	454.4		234.0	191.8		233.0	160.0		240.7	114.1	
Water Services and Resources	516.0	462.5		539.5	538.4		563.4	367.2		579.3	335.7	
Waste and Recycling Services	148.2	29.2		151.4	29.3		155.4	29.9		160.5	29.7	
Community and Social Development	75.6	-		75.9	-		77.3	-		76.4	-	
Social Housing	18.6	42.1		12.7	22.6		12.6	44.8		12.6	41.7	
Parks and Recreation Facilities	206.4	99.5		210.1	73.6		213.6	62.6		216.3	27.0	
Societies and Related Authorities	104.3	20.9		105.9	26.5		107.2	20.0		108.6	11.2	
General Government	511.5	70.1		547.9	40.1		588.7	30.0		641.4	28.7	
Public Works	289.7	184.2		298.6	150.3		301.2	99.5		303.8	78.9	
Real Estate Services	40.8	83.0		42.7	94.4		44.4	123.5		46.0	19.8	
Subtotal	3,332.5	1,725.9	-	3,463.2	1,375.2	-	3,574.9	1,107.9	-	3,688.4	832.0	-
Financing activities												
Debt financing		346.0			391.0			189.3			208.2	
Contributions from reserves	79.7	763.3		81.3	653.8		57.2	637.5		48.7	441.7	
Contributions to reserves	(761.1)		761.1	(789.0)		789.0	(813.1)		813.1	(829.2)		829.2
Subtotal	(681.4)	1,109.3	761.1	(707.7)	1,044.7	789.0	(755.9)	826.8	813.1	(780.5)	650.0	829.2
Change in fund balance	-	-	761.1	-	-	789.0	-	-	813.1	-	-	829.3
Projected ending fund balance	-	145.2	3,024.0	-	145.2	3,813.0	-	145.2	4,626.1	-	145.2	5,455.4

Notes:

1) The total sources of funds and uses of funds have not been adjusted to remove double counting of franchise fees and dividends paid by utilities to The City's operating fund.

FIGURE 41: Reserves balances (\$000s)**Operating Reserves**

Fiscal Stability Reserve	573,721
Tax Loss Provision Reserve	37,398
ENMAX Dividend Stabilization Reserve	20,000
Health, Safety and Wellness Reserve	18,813
Snow and Ice Control (SNIC) Reserve	12,482
Self - Insurance Reserve	7,000
Children's Reserve Fund	4,723
Family & Community Support Service Stabilization Fund	4,361
Calgary Police Service Court Fine Revenue Operating Reserve	4,000
Parks Foundation Reserve	2,407
Calgary Police Service Helicopter Maintenance Reserve	2,352
Parking Revenue Reinvestment Reserve	2,133
Calgary Heritage Authority Reserve	1,772
Group Life Reserve	1,725
Heritage Incentive Reserve	1,205
Mall Programming Fund	813
	694,905

Capital Reserves

Reserve for Future Capital	308,440
Lifecycle Maintenance and Upgrade Reserve	174,747
Revolving Fund Reserve for General Land Purchases	102,118
Debt Servicing Reserve	52,570
Parking Land Acquisition Reserve	41,719
Calgary Police Service Capital Reserve	40,209
Community Investment Reserve	39,407
Corporate Housing Reserve	30,383
Information Technology Reserve	27,711
911 Communications Centre Capital Financing Reserve	26,243
Fleet Services Capital Reserve	10,933
LED Street Light Re-Lamping Reserve	9,123
Legacy Parks Reserve	7,195
Asphalt and Crusher Plant Lifecycle Capital Reserve	6,443
Artificial Turf Field Lifecycle Reserve	3,271
Downtown Improvement Fund	3,050
TELUS Convention Centre Reserve	20
	883,582

Sustainment Reserves*(Combined Operating and Capital Reserves)*

Budget Savings Account	157,334
Utility Sustainment Reserve	142,392
CBS and CCS - Business License Sustainment Reserve	96,335
Real Estate Services	70,796
Waste and Recycling Sustainment Reserve	64,802
Economic Development Investment Fund	55,000
Perpetual Care of the Municipal Cemetery System Reserve	18,221
Public Art Reserve	5,883
Parks Endowment and Sustainment Reserve	4,494
Livery Transport Services	4,145
Golf Course Levy Reserve	2,777
Community Sustainability Reserve	2,119
Millican-Ogden Community Enhancement	-
	624,298

Total Reserves**2,202,785**

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FIGURE 42: Budget to actual reconciliation (\$000s)

Note: This summary reconciles The City of Calgary's 2018 - 2022 operating and capital budgets to the revenues and expenditures reported in the 2017 Annual Report. Assumptions have been made to project the excess revenues over expenditures under Public Sector Accounting Standards (PSAS).

	2017 ACTUALS (Note 1 & 2)	2018 BUDGET (Note 3, 4)	2019 BUDGET (Note 4)	2020 BUDGET (Note 4)	2021 BUDGET (Note 4)	2022 BUDGET (Note 4)
REVENUES						
Property taxes	1,921,178	2,255,983	2,358,345	2,444,598	2,540,371	2,628,713
Sales of goods and services	1,117,372	1,191,914	1,233,089	1,275,372	1,313,284	1,349,797
Investment and other operating Income	101,281	77,423	87,545	90,015	91,459	93,202
Licences, permits and fines	195,587	172,590	183,709	189,913	195,285	200,735
Grants and subsidies	806,230	982,431	548,947	310,517	261,558	242,663
Developer and other contributions	343,032	215,115	218,908	190,950	209,977	135,749
Debt financing	-	255,698	346,002	390,963	189,338	208,230
TOTAL REVENUES	4,484,680	5,151,155	4,976,545	4,892,326	4,801,271	4,859,088
EXPENDITURES						
Police	508,953	555,001	540,422	522,228	570,740	542,032
Fire	325,180	305,514	273,732	304,845	275,159	288,159
Public Transit	554,680	827,625	681,910	625,428	602,586	617,590
Roads and Traffic	404,624	746,190	659,485	425,780	392,962	354,791
Water Services and Resources	514,187	900,704	978,562	1,077,957	930,587	915,072
Waste and Recycling Services	136,910	195,293	177,480	180,759	185,290	190,182
Community and Social Development	82,965	78,062	75,638	75,927	77,304	76,418
Social Housing	11,562	41,952	60,694	35,319	57,370	54,309
Parks and Recreation Facilities	320,900	430,976	305,870	283,634	276,271	243,350
Societies and Related Authorities	35,253	123,270	125,263	132,461	127,217	119,854
General Government	292,912	555,584	581,595	588,066	618,676	670,097
Public Works	293,561	406,754	473,943	448,885	400,721	382,649
Real Estate Services	19,663	103,799	123,831	137,106	167,915	65,804
TOTAL EXPENDITURES	3,501,350	5,270,724	5,058,426	4,838,396	4,682,798	4,520,306
EXCESS REVENUES OVER EXPENDITURES	983,330	(119,569)	(81,881)	53,931	118,473	338,783
2018 - 2022 PSAS Adjustments:						
Contributions from reserves	-	784,235	842,975	735,100	694,639	490,462
Contributions to reserves	-	(664,664)	(761,094)	(789,030)	(813,112)	(829,245)
Tangible capital asset adjustments	-	1,484,484	1,287,092	1,025,531	826,203	620,432
Amortization	-	(505,139)	(623,660)	(638,808)	(649,030)	(654,866)
Projected debt repayments	-	1,098,915	745,313	332,792	58,699	(373,216)
EXCESS REVENUES OVER EXPENDITURES IN ACCORDANCE WITH PSAS	983,330	979,346	663,432	386,722	177,173	(34,433)

Supplemental budget analysis and information: Background information

FIGURE 42: Budget to actual reconciliation (\$000s)

Note: This summary reconciles The City of Calgary's 2018 - 2022 operating and capital budgets to the revenues and expenditures reported in the 2017 Annual Report. Assumptions have been made to project the excess revenues over expenditures under Public Sector Accounting Standards (PSAS).

	2017 ACTUALS (Note 1 & 2)	2018 BUDGET (Note 3, 4)	2019 BUDGET (Note 4)	2020 BUDGET (Note 4)	2021 BUDGET (Note 4)	2022 BUDGET (Note 4)
Adjustments Required to Reconcile to 2017 Annual Report:						
Loss in earnings of ENMAX Corporation	70,692	-	-	-	-	-
Related Authorities	36,665	-	-	-	-	-
EXCESS REVENUES OVER EXPENDITURES PER ANNUAL REPORT	1,090,687	979,346	663,432	386,722	177,173	(34,433)

Notes:

(1) 2017 Actuals are based on the amounts reported in the Consolidated Statement of Operations and Accumulated Surplus of the 2017 Annual Report. Both revenues and expenditures have been adjusted to remove all Related Authorities (Figure 21 of the 2017 Annual Report).

(2) Consolidation adjustments have not been eliminated from the 2017 Actuals for comparison purposes as the allocation of these adjustments are only available by expense function in the 2017 Annual Report.

(3) The 2018 operating budget is as at March 31, 2018.

(4) The previously approved 2018-2022 capital budget is as at June 30, 2018.

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FIGURE 43: Municipal information

- Area: 848km² (2017)
- Building permit value: \$4.6 billion (2017)
- Housing starts: 9,500 (2017)
- Key industries: Energy (mining, oil and gas) - Canada's global energy centre; professional, scientific and technical services; and transportation and warehousing industries (2017)
- Vacancy rates: Downtown office vacancy rate (including head lease and sublease) 21.3 per cent; apartment vacancy rate as of April 2017 9.1 per cent (civic census)
- Total taxable assessed value: \$208.5 billion residential taxable assessment value; \$69.2 billion non-residential (industrial, land, office, other, retail) taxable assessment value (2017 Roll)
- Personal disposable income per capita: \$44,096 (2017)

FORECAST (Fall 2018 Economic Outlook)

Corporate	2015	2016	2017	2018	2019	2020	2021	2022
Calgary Municipal Price Index (MPI) - inflation rate								
Budget basis - Spring 2018 (1)	2.6%	1.8%	2.3%	2.4%	1.4%	2.1%	2.0%	2.1%
Fall 2018	2.6%	1.8%	2.3%	1.1%	1.1%	2.0%	2.3%	2.4%

Population	2015	2016	2017	2018	2019	2020	2021	2022
Total population (000s) - Spring 2018 (1)	1,230.9	1,235.2	1,246.3	1,258.7	1,271.6	1,285.0	1,302.7	1,323.0
Total population (000s) - Fall 2018	1,230.9	1,235.2	1,246.3	1,267.3	1,291.2	1,317.5	1,345.0	1,372.3
Total net migration (000s)	24.9	(6.5)	1.0	11.6	14.0	16.3	17.2	16.8
Total natural increase (000s)	10.8	10.8	10.2	9.4	9.9	10.1	10.3	10.5
Total population growth rate - Spring 2018 (1)	3.0%	0.3%	0.9%	1.0%	1.0%	1.1%	1.4%	1.6%
Total population growth rate - Fall 2018	3.0%	0.3%	0.9%	1.7%	1.9%	2.0%	2.1%	2.0%

Economy	2015	2016	2017	2018	2019	2020	2021	2022
Housing starts (000s units)	10.1	7.5	9.5	12.0	9.2	10.2	10.6	10.5
Total building permits - midpoint (\$ billions)	6.3	4.7	4.6	4.5	4.5	4.6	4.6	4.8
Crude oil price - WTI (US\$/bb)	48.7	43.3	50.8	67.3	68.7	66.3	64.9	63.9
Alberta natural gas price - AECO/NIT (Can\$/GJ)	2.6	2.0	2.3	1.8	2.1	2.5	2.8	2.9
Alberta average wage rate increase for all industries	(3.0%)	(4.1%)	1.8%	1.9%	2.6%	2.6%	2.5%	2.6%
Consumer Price Index (CPI) - inflation rate	1.2%	1.0%	1.7%	2.0%	2.0%	2.0%	1.7%	1.8%

Note:

- 1) The Spring 2018 Economic Outlook has also been provided for the Municipal Price Index rate, total population and total population growth rate because these formed the assumptions under which the Service Plans and Budgets were prepared.



Summary Business Cases for Proposed Capital Investments

How to Read Guide

Purpose of Summaries

To support Council in their review and consideration of 2019-2022 One Calgary Service Plans and Budgets. The purpose of these summaries is to:

- Support service pages (primary source of information)
- Provide additional details or clarification on the proposed investment

Further details are available from the Service Owner should additional information be required.

Organization of Summaries

- Categorized by Citizen Priority, then Service
- Activity Numbers and Project Identifiers (PIDs) are provided in each summary. This helps connect business case summaries to the service pages.
- Please note that in some cases, multiple PIDs align to the same Activity Number.

How to Read the Summaries

The Summary Business Cases are comprised of four sections which provide additional context to the content in the Service Plans and Budgets and the Supplemental information. Many of the fields are self-explanatory, but where additional context, definitions or explanations are useful, they are provided below.

Section 1 – Business case name / Title and Executive summary

- **Executive Summary:** Provides a brief description of the project, program or annual investment program (AIP). This expands on the Project Description explanation of the requests provided in the service pages. For further information please contact the Service Owner.

Section 2 – Service, organization, location and strategic alignment details

- **Service:** Indicates which of the 61 services this investment is assigned to
- **Project Identifier (PID):** Provides Administration with a unique identifier for tracking capital investments, linking across organizational units and systems. Assists in ongoing reporting.
- **Service Type:** refers to whether the proposed investment is categorized as essential, current or enhanced according to the corporate prioritization criteria.

Essential: investments that address legal, regulatory, health and safety requirements necessary to meet The City's legal obligations, maintain the delivery of critical services, address critical assets or reduce the cost of service delivery.

Current: investments that maintain a level of service at existing levels.

Enhanced: investments that provide an increase in the level of service of an existing service or introduce a new service.

- **Investment Category:** refers to whether the proposed investment is a project, program or annual investment program (AIP). The new budget requests are aligned to these categories on the service pages.

AIP: A recurring capital program focused on maintaining or upgrading current, in-service assets or for ongoing purchases of similar assets.

Program: A program is a grouping of capital projects that are related and benefit from being planned and managed together.

Project: A project is a capital investment that is planned, delivered and evaluated on its own merit and has a well-defined scope, cost and schedule resulting in new or substantially improved assets.

- [Capital Investment Plan Alignment](#): Indicates which area of the plan this investment aligns to (C2017-0214).
- [Capital Infrastructure Investment Principles](#): Indicates the investments primary alignment. Note: Document title has since been updated to reflect Council direction (C2018-0304).
- [City Resiliency Framework Dimension & Driver](#): Indicates which area of the framework this investment aligns to.

Section 3 – Financial and Economic Impact

Please note that the four indicators below were not used to prioritize capital investments but are offered as additional information about the impact of the investments.

- **Recommended Funding Allocation:** Displayed in \$s.
- **Funding Status:** Identifies whether investment is a “For Approval” and therefore included in the proposed 2019-2022 One Calgary capital budget, or a “For Information” potential investment which is not recommended for the 2019-2022 cycle.
- **Operating Impact of Capital:** Identified whether recommended capital investments require operating budget. Field is a Yes / No. For additional information please contact the Service Owner.
- **Economic Impacts of 2019-2022 Recommended Funding:** Four key economic indicators were identified to determine the economic impacts of the recommended capital investments:

Gross Output: Gross output of an industry is the total market value of the goods and services produced in an industry. It reflects total sales and other operating

income for all industry participants. As a result, it includes double counting because the output of some firms are inputs of others. Displayed in dollars.

Gross domestic product (GDP): This is a measure of the value of all goods and services produced in the economy by eliminating double counting. It is the broadest measure of economic progress. Displayed in dollars.

Income: This is a subset of the value added measured by GDP. This measure includes, wages and salaries, Mixed Income (Sole proprietorship and partnership), and Supplementary Income. It reflects income from participation as laborers in production, from owning a home or business, from the ownership of financial assets, and from government and business in the form of transfers. Displayed in dollars.

Employment: This is the number of jobs created by the investment activity. It measures impact in person-years. A value of 125 person-years of employment implies that 125 jobs are created in one year if all the investment is made in that year. If the investments take longer, then the creation of jobs will be distributed across that time in years. Displayed in person-years.

- **MUGS:** Provides a method, consistent with the 2015-2018 Action Plan, for classifying investment types to Council. The 2019-2023+ capital budget has been classified according to the following definitions. Displayed in percentages:

Capital maintenance/replacement (M) – Rehabilitation of existing infrastructure due to obsolescence, safety concerns, age, or condition of the infrastructure.

Capital upgrade (U) – Improvement of existing infrastructure with new assets that constitute improved functionality, reliability or compatibility. These changes are driven by legislation, technological innovations, changing public needs and expectations, change in the environment or changes in potential risk.

Capital growth (G) – Development of infrastructure to service Calgary’s growth, in both population and area, demographic changes, and economic expansion (not specific or exclusive to new and actively developing communities). It includes “downstream” projects such as transportation improvements that are necessitated primarily by growth at the periphery of the city.

Capital service change (S) – New infrastructure associated with a Council decision to provide a new or expanded level of service. This is driven primarily by changing public expectations or legislation.

Section 4 - Benefits

- [Triple Bottom Line: Social, Environmental, Economic](#): Identifies benefits the Triple Bottom Line Policy (LUP003, EM003, CS003)

- **Expected Key Benefits:** Summarizes anticipated benefits from this capital investment.



Building Safety

Business Technology Sustainment

Executive Summary	This program supports the ongoing investment in customer facing technologies and the continuous improvement of business processes and data management. This program ensures that Planning & Development (PD) continues to meet customer, community and citizen expectations regarding responsiveness, quality, and convenience of PD services.
Document Date	2018/09/11

Service	Building Safety	Sector Affected	Internal / The City of Calgary
Activity #	470140	Ward(s)	All Wards
Project Identifier (PID)	3000551	Citizen Priority	A City of Safe & Inspiring Neighborhoods
Business Unit	CALGARY BUILDING SERVICES	Capital Investment Plan Alignment	Other.Other
Department	PLANNING AND DEVELOPMENT	City Resilience Framework Dimension	Leadership and Strategy
Service Type	Essential	City Resilience Framework Driver	Fosters long-term & integrated Planning
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	23,000,000	3,000,000	4,000,000	8,000,000	8,000,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	31,445,546		20,067,551		14,681,915	159
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		100%		0%	0%

Triple Bottom Line – Social	This program supports safe and resilient communities through enhancements to inspection processes, that may help enhance response times to building and site safety concerns.
Triple Bottom Line – Environmental	Initiatives under this program enhance approvals processes, approvals like reviewing buildings based on their alignment to the National Energy Code, which encourages more energy efficient buildings.
Triple Bottom Line – Economic	This program supports initiatives that make Building Safety more efficient and effective, ensuring that this service is adaptive to changing needs and pressures of the construction industry in Calgary.
Expected Key Benefits	Improved customer experience Improved service delivery/expanded services Improved access to service Lower operating costs/higher efficiency gains/return on investment.



CCS ByLaw Equip Lifecycle

Executive Summary	Bylaw Education & Compliance needs to lifecycle equipment including radios, mobile data terminals, communications equipment(e.g. GPS, modems) and other various assets. As equipment ages, maintenance costs can rise above any return on investment, without a comprehensive mitigation strategy. The equipment lifecycle program proactively manages assets through their lifecycle to maximize investments while ensuring their performance in supporting citizen facing services, and providing officer life safety. This equipment must be lifecycle appropriately for CCS to respond effectively to calls for service.
Document Date	2018/09/11

Service	Bylaw Education & Compliance	Sector Affected	Multiple Sectors
Activity #	480405	Ward(s)	All Wards
Project Identifier (PID)	3000167	Citizen Priority	A City of Safe & Inspiring Neighborhoods
Business Unit	CALGARY COMMUNITY STANDARDS	Capital Investment Plan Alignment	Other.Other
Department	COMMUNITY SERVICES	City Resilience Framework Dimension	Economy and Society
Service Type	Essential	City Resilience Framework Driver	Ensures Social Stability & Security and Justice
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Enhance the long-term value of City assets

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	900,000	225,000	225,000	225,000	225,000	0
Funding Status	For Approval					
Operating Impact Of Capital	Yes					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	1,121,892		839,565		748,898	6
MUGS	Maintenance		Upgrade		Growth	New Services
	100%		0%		0%	0%

Triple Bottom Line – Social	This equipment supports operations, ensures organizational resilience to equipment failures and officer life safety. As such this program supports safe cities and strong communities.
Triple Bottom Line – Environmental	Bylaw officers manage public safety related activity at specific locations in the city, including parks and open spaces. With the growing trend in opioid usage and homelessness in our city, we are seeing increased impact on the environment through discarded needles and drug paraphernalia. This equipment supports effective response to community issues.
Triple Bottom Line – Economic	These investments improve public safety and resilience, thereby creating economic security, and creating a city where citizens and business can feel safe to live and invest.
Expected Key Benefits	Ongoing lifecycle replacement of equipment to support front line operations and officer safety. Includes radios, mobile communications equipment and safety equipment.

OneCity Coord RMS - Bylaw

Executive Summary	This program will create a common platform for multiple service lines across One City, to track known risks, and collect intelligence on emerging community trends. Current systems are disparate, limiting The City's overall view on public safety interactions in the community. The City is facing emerging challenges due to the economic downturn, and social disorder related to increased opioid use, highlighting the importance of collaboration and ensuring public safety bodies have reliable, complete and consistent information. This program is expected to promote coordinated and proactive enforcement of municipal bylaws and provincial statutes, for safe and inspiring neighborhoods. This reduced ask is a portion of the \$1.08M funding required for full implementation for this service line, and will be combined with other service lines to deliver program in a phased approach.
Document Date	2018/09/11

Service	Bylaw Education & Compliance	Sector Affected	Multiple Sectors
Activity #	480401	Ward(s)	All Wards
Project Identifier (PID)	3000203	Citizen Priority	A City of Safe & Inspiring Neighborhoods
Business Unit	CALGARY COMMUNITY STANDARDS	Capital Investment Plan Alignment	Other.Other
Department	COMMUNITY SERVICES	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Integrate coordinate and optimize The City's investment

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	50,000	0	50,000	0	0	0
Funding Status	For Approval					
Operating Impact Of Capital	Yes					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)	Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)	
	62,327	46,642		41,605	0	
MUGS	Maintenance	Upgrade		Growth	New Services	
	0%	100%		0%	0%	

Triple Bottom Line – Social	This program will create a common platform for multiple service lines across One City, to track known risks, and collect intelligence on emerging community trends. Current systems are disparate, which limits The City's overall view on public safety interactions in the community. The City is facing emerging challenges due to the economic downturn and social disorder related to increased opioid use, highlighting the importance of collaboration and ensuring public safety bodies have reliable, complete and consistent information. This program is expected to promote coordinated and proactive enforcement of municipal bylaws and provincial statutes, for safe and inspiring neighborhoods.
Triple Bottom Line – Environmental	This system will enable officers and administration to track public safety related activity at specific locations in the city, including parks and open spaces. With the growing trend in opioid usage and homelessness in our city, we are seeing increased impact on the environment through discarded needles and drug paraphernalia. There is also a negative environmental impact to our city infrastructure, whether the watercourse or city parks, due to illegal encampments where vegetation is being destroyed, and there are large amounts of discarded materials including chemicals.
Triple Bottom Line – Economic	This is a strategic infrastructure investment that improves public and community safety, thereby improving economic security, and creating a city where citizens and business can feel safe to live and invest. The City's bylaws create community standards, that when effectively enforced, signal to business and the labor force that Calgary is a desirable place to invest and work.
Expected Key Benefits	Improved service and satisfaction for citizens and businesses Intelligence to identify emerging community issues and community risk assessments Proactive management of social disorder (e.g. due to economic downturn, opioid use) Officers from multiple service lines can track and share information on interactions with citizens, animals, businesses Coordinated interactions with citizens and businesses during investigations Officers have known relevant information before attending scenes for efficiency and safety Delivers on Solicitor General's mandate (from 2018 Lazenby Fatality Inquiry) to track known risks in community and communicate them in real time to peace officers, to mitigate threats to officer life safety Coordinated enforcement of municipal bylaws and provincial statutes, with decreased time on file Efficiencies for municipal tribunals

Calgary 9-1-1

C911 Equipment Lifecycle

Executive Summary	Calgary 9-1-1 has a heavy reliance on small equipment & ergonomic furniture to support its 9-1-1- call taking and dispatch operations. As equipment ages, maintenance costs can rise above any return on investment, without a comprehensive mitigation strategy. The equipment lifecycle program proactively manages assets through their lifecycle to maximize investments while ensuring their performance in supporting 9-1-1 Operations. Equipment includes base & portable radios, audio visual equipment, ergonomic operations chairs, and other related equipment.
Document Date	2018/09/11

Service	Calgary 9-1-1	Sector Affected	Multiple Sectors
Activity #	440007	Ward(s)	All Wards
Project Identifier (PID)	3000193	Citizen Priority	A City of Safe & Inspiring Neighborhoods
Business Unit	CALGARY COMMUNITY STANDARDS	Capital Investment Plan Alignment	Other.Other
Department	COMMUNITY SERVICES	City Resilience Framework Dimension	Economy and Society
Service Type	Essential	City Resilience Framework Driver	Ensures Social Stability & Security and Justice
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	1,350,000	100,000	450,000	600,000	200,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	2,160,409		817,960		533,733	6
MUGS	Maintenance		Upgrade		Growth	New Services
	100%		0%		0%	0%

Triple Bottom Line – Social	This equipment supports 9-1-1 operations and ensures organizational resilience to equipment failures. As such this program supports safe cities and strong communities.
Triple Bottom Line – Environmental	This program supports multiple projects and investments for managing response to small and large-scale incidents, including environmental incidents (e.g. floods, wildfires, spills, derailments). Ensuring the performance and resilience of these systems supports effective emergency response to environmental threats..
Triple Bottom Line – Economic	These investments improve public safety and resilience, thereby creating economic security, and creating a city where citizens and business can feel safe to live and invest.
Expected Key Benefits	Updated furniture – ergonomic benefits Backup radios for resilient communications with respinders Reliable audio-visual equipment to support operational decision making Reduced maintenance efforts and costs

Computer-Aided Dispatch System Maintenance

Executive Summary	The 9-1-1 Computer Aided Dispatch(CAD) system is an emergency incident management system to evaluate, dispatch and manage events. This system is used for processing calls, mapping, determining priorities, recommending, deploying and monitoring resources. CAD interfaces with mobile applications for first responders, and supports real time data analysis. The CAD product is only supported to the two most recent versions and must be upgraded regularly to maintain ongoing vendor support. With the upcoming transition to next generation 9-1-1 services, CAD upgrades are necessary to support additional system integrations from new data sources, and capabilities to improve public and officer safety. Calgary 9-1-1 currently has a project to unify the Calgary 9-1-1 Fire CAD System with the Calgary 9-1-1 Police CAD for long-term cost savings, and greater operational agility for Calgary 9-1-1.
Document Date	2018/09/11

Service	Calgary 9-1-1	Sector Affected	Multiple Sectors
Activity #	440018	Ward(s)	All Wards
Project Identifier (PID)	3000218	Citizen Priority	A City of Safe & Inspiring Neighborhoods
Business Unit	CALGARY COMMUNITY STANDARDS	Capital Investment Plan Alignment	Other.Other
Department	COMMUNITY SERVICES	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	2,800,000	400,000	800,000	800,000	800,000	0
Funding Status	For Approval					
Operating Impact Of Capital	Yes					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	3,828,153		2,443,006		1,787,364	19
MUGS	Maintenance		Upgrade		Growth	New Services
	100%		0%		0%	0%

Triple Bottom Line – Social	As the emergency incident management system for 9-1-1, CAD is a critical tool for maintaining safe and strong neighborhoods. This system supports frontline responders in several service lines including Police, Fire, CCS and Transit Public Safety.
Triple Bottom Line – Environmental	As an emergency incident management system, CAD is a critical tool for managing small and large-scale events that potentially threaten the environment (e.g. floods, wildfires, spills, derailments). Ensuring the performance and resilience of CAD supports effective emergency response to environmental threats.
Triple Bottom Line – Economic	This is a strategic infrastructure investment that improves public safety, thereby creating economic security, and creating a city where citizens and business can feel safe to live and invest.
Expected Key Benefits	(a) Improved service to citizens, as well as Officer and public safety. (b) One City approach for leveraging technology to multiple BUs including CCS, Fire, Police & Transit. (c) Maintain current supported version of CAD. (d) Improved system resilience and interoperability Improved integration with emerging next generation (NG911) technologies. (e) Situational awareness for responders.

Critical Technology Maintenance

Executive Summary	Calgary 9-1-1 requires technical infrastructure, software, hardware, network maintenance and enhancements, on a regular basis to ensure continued operation of critical systems. Suppliers are continually updating their products as technology evolves, and 9-1-1 must regularly upgrade to remain on a supported version. Calgary 9-1-1 cannot risk having critical systems in use for which no support or repair can be obtained. Appropriate redundancies must be in place to ensure resilience and business continuity. As citizen expectations evolve in response to rapidly changing consumer technologies, 9-1-1 must be agile in its ability to update its systems to incorporate new capabilities to improve public safety. As we transition toNG9-1-1, new capabilities around advanced and predictive analytics, and cognitive systems will be central to our ability to deliver effective services to citizens.
Document Date	2018/09/11

Service	Calgary 9-1-1	Sector Affected	Multiple Sectors
Activity #	440009	Ward(s)	All Wards
Project Identifier (PID)	3000215	Citizen Priority	A City of Safe & Inspiring Neighborhoods
Business Unit	CALGARY COMMUNITY STANDARDS	Capital Investment Plan Alignment	Other.Other
Department	COMMUNITY SERVICES	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	4,350,000	1,000,000	1,350,000	1,000,000	1,000,000	0
Funding Status	For Approval					
Operating Impact Of Capital	Yes					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	5,947,310		3,795,385		2,776,797	30
MUGS	Maintenance		Upgrade		Growth	New Services
	100%		0%		0%	0%

Triple Bottom Line – Social	Calgary 9-1-1 utilizes multiple technical systems to support emergency response. These systems support the safety of citizens, locating callers to 9-1-1, criminal investigations and business intelligence to identify trends. Within the program multiple smaller projects ensure accessibility (e.g. Text with 9-1-1 for the deaf, hard of hearing and speech impaired). This program ensures the reliability and security of these systems, and thus contributes to a safe city with strong and resilient communities.
Triple Bottom Line – Environmental	This program supports multiple projects and investments for managing response to small and large-scale incidents, including environmental incidents (e.g. floods, wildfires, spills, derailments). Ensuring the performance and resilience of these systems supports effective emergency response to environmental threats.
Triple Bottom Line – Economic	This is a strategic infrastructure investment that improves public safety, thereby creating economic security, and creating a city where citizens and business can feel safe to live and invest.
Expected Key Benefits	Updated/current public safety systems resilience and continuity of operations. Ability to address evolving regulatory requirements Improved security and monitoring of systems. Ability to support investigations and court proceedings with data and voice logs. Business intelligence and to support planning and real-time decision making Interoperability between responders and regional partners. Operational efficiencies through automation and new technologies. Protect reputation of The City.

NG911 Technology Upgrades

Executive Summary	Across North America 9-1-1 services are undergoing a digital transformation to Next Generation 9-1-1 (NG911) services, and to NG112 in the European Union. The current voice-centric system was designed 50 years ago, and has not kept pace with the many developments in consumer wireless communications. Calgary 9-1-1 is deploying a new 9-1-1 IP telephone system (Q4 2018) to prepare for these changes. This program will now build on the new 9-1-1 IP telephone system to modernize 9-1-1 services, in line with the capabilities being enabled by a new national 9-1-1 IP network. This will enable citizens to communicate with 9-1-1 in new ways, such as real-time texting. Furthermore, current manual processes will be automated for operational efficiencies and potential cost savings.
Document Date	2018/09/11

Service	Calgary 9-1-1	Sector Affected	Multiple Sectors
Activity #	440013	Ward(s)	All Wards
Project Identifier (PID)	3000186	Citizen Priority	A City of Safe & Inspiring Neighborhoods
Business Unit	CALGARY COMMUNITY STANDARDS	Capital Investment Plan Alignment	Other.Other
Department	COMMUNITY SERVICES	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Build an adaptable resilient and smart city

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	2,000,000	500,000	500,000	500,000	500,000	0
Funding Status	For Approval					
Operating Impact Of Capital	Yes					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	2,734,395		1,745,004		1,276,688	14
MUGS	Maintenance		Upgrade		Growth	New Services
	100%		0%		0%	0%

Triple Bottom Line – Social	The new Calgary 9-1-1 IP telephony system is a mission-critical public safety system to connect with citizens in need of emergency help. This system will improve communications with deaf, hard of hearing and speech impaired callers through texting. This program ensures the reliability and security of these systems, and thus contributes to a safe city with strong and resilient communities.
Triple Bottom Line – Environmental	This program supports response to small and large-scale incidents, including environmental incidents (e.g. floods, wildfires, spills, derailments). Ensuring the performance and resilience of these systems supports effective emergency response to environmental threats.
Triple Bottom Line – Economic	This is a strategic infrastructure investment that improves public safety, thereby creating economic security, and creating a city where citizens and business can feel safe to live and invest.
Expected Key Benefits	Highly agile and functional telephony and emergency communications platform Systems resilience and continuity of operations Ability to address evolving regulatory requirements Scalability to large scale emergency events Improved security and monitoring of systems Business intelligence and to support planning and real-time decision making Interoperability with allied partners (e.g. YYC, campus security, alarm monitoring) Automations of manual tasks

City Cemeteries

North Cemetery Development

Executive Summary	This business case is requesting funding for land acquisition and Phase 1 of the new North Cemetery development. A new cemetery is required to accommodate the growing need for additional cemetery space within City limits. In the past 70 years there have been no new cemeteries opened within the City's limits. Currently, the Queen's Park Cemetery is the only City of Calgary cemetery with a remaining land inventory for casket burial, which represents less than 3 years of in-ground casket burial land supply. The new Southeast Cemetery is currently in development, which will address the City's short-term needs (20 years). In order for The City to continue to meet citizens expectations under the Cemeteries Act(Alberta) for the provision of interment space, a new cemetery site must be designed and developed to address the City's longer-term needs (70+ years).
Document Date	2018/09/11

Service	City Cemeteries	Sector Affected	NORTH
Activity #	419810	Ward(s)	2, 3, 5
Project Identifier (PID)	3000560	Citizen Priority	A City of Safe & Inspiring Neighborhoods
Business Unit	CALGARY PARKS	Capital Investment Plan Alignment	Community Investments.Growth Infrastructure
Department	COMMUNITY SERVICES	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Provides & enhances natural and manmade assets
Investment Category	Project -A Project is an investment that is planned-delivered and evaluated on its own merit and has a well-defined scope; cost and schedule resulting in new or substantially improved assets	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	10,800,000	6,000,000	1,000,000	2,000,000	1,800,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	20,099,405		8,188,282		5,191,850	61
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		0%		100%	0%

Triple Bottom Line – Social	(a) Social accessibility – designated park space provides access to the public, (b) Health and Wellness opportunities – opportunities for passive activities (primary focus) and limited active activities, (c) Serve as a gathering space for multi-uses, including educational opportunities, (d) Increasing desirable use activities/interaction with park to encourage desirable social behavior, (e) Public relationships – cemetery development may garner support from various committees, interest groups, and the public in general, (f) Acquisition of North cemetery lands will accommodate all users and any special needs that they may require (i.e. universal accessibility, youth/senior friendly design) to ensure that we are investing in an inclusive city, as well as a safe city.
Triple Bottom Line – Environmental	(a) Native habitat retention protection and restoration as well as water resource protection, (b) Increased biodiversity habitat improvement for local and migratory species, (c) Goal of the work is the Management Plan goal- to protect and conserve the wildlife and ecological value of the site.
Triple Bottom Line – Economic	Improved quality of life for citizens contribute to a vibrant city that attracts and retains professionals and families The new cemetery is a strategic investment in infrastructure for The City. The new addition will serve as a multifunctional space that will allow for bookings and educational opportunities. This will contribute to increased revenue opportunities. The addition will help to invest and leverage investment in community infrastructure and programs.
Expected Key Benefits	(a)Capacity to meet the needs of citizens for interment cemetery space, (b) Meet an important societal need for grieving families, (c) Provides additional cemetery options for Calgary residents, (d) Contributes to Perpetual Care Fund, (e) Meet public expectations, (f) Increased diversity of users, (g) Increased revenue potential, (h) Increased space for additional educational programs.

SE Cemetery Development

Executive Summary	This business case is to request funding to complete phase 1 of the new Southeast Cemetery. The remaining, unfunded portions of phase 1 of the cemetery development includes: the provision of buildings for the New Southeast Cemetery location for both Operations and Administration purposes, additional road access, a cistern/pump station for irrigation, wastewater storage, and on-site power requirements. With additional funds to complete phase 1 of the cemetery development, Calgary Parks will be able to meet the expectations of the cemetery client base, key stakeholders and the citizens of Calgary; supporting a "Made in Alberta Cemetery" solution.
Document Date	2018/09/11

Service	City Cemeteries	Sector Affected	SOUTHEAST
Activity #	419810	Ward(s)	12
Project Identifier (PID)	3000246	Citizen Priority	A City of Safe & Inspiring Neighborhoods
Business Unit	CALGARY PARKS	Capital Investment Plan Alignment	Community Investments.Growth Infrastructure
Department	COMMUNITY SERVICES	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Project -A Project is an investment that is planned-delivered and evaluated on its own merit and has a well-defined scope; cost and schedule resulting in new or substantially improved assets	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	3,325,000	958,000	1,483,000	884,000	0	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	5,480,519		2,500,751		1,610,268	17
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		0%		100%	0%

Triple Bottom Line – Social	Meeting public expectations of facilities within the new cemetery site. Addressing the feedback from the stakeholder meetings and public open house in need for cemetery site buildings Will accommodate all users and any special needs that they may require (i.e. universal accessibility, youth/senior friendly design) to ensure that we are investing in an inclusive city, as well as a safe city
Triple Bottom Line – Environmental	Well designed and energy efficient buildings will meet the requirements and expectations of the client base and minimally impact the environment
Triple Bottom Line – Economic	Increased desire to purchase, increased sales, increase and support to perpetual care funds, meeting community needs and expectations The new cemetery buildings are a strategic investment in infrastructure for The City. The new additions will serve as multifunctional spaces that will allow for bookings and educational opportunities. This will contribute to increased revenue opportunities. The addition will help to invest and leverage investment in community infrastructure and programs Improved quality of life for citizens contribute to a vibrant city that attracts and retains professionals and families
Expected Key Benefits	A building/ facility to meet operations and staff requirements of the new cemetery location A building/facility to meet administrative needs of the new cemetery location Storage area for equipment and work areas for staff Sound functional buildings that relate and function well within a prairie landscape Additional road access Cistern/pump station for irrigation Wastewater storage On-site power Meet public expectations Customer interface area Multi functional/programmable facilities (educational programs, etc.) Increased revenue potential



CPP Service Improvements

Executive Summary	This program supports the ongoing investment in customer facing technologies and the continuous improvement of business processes and data management. This program ensures that Planning & Development (PD) continues to meet customer, community and citizen expectations regarding responsiveness, quality, and convenience of PD services
Document Date	2018/09/11

Service	City Planning & Policy	Sector Affected	Internal / The City of Calgary
Activity #	481250	Ward(s)	All Wards
Project Identifier (PID)	3000586	Citizen Priority	A City of Safe & Inspiring Neighborhoods
Business Unit	CALGARY BUILDING SERVICES	Capital Investment Plan Alignment	Other.Other
Department	PLANNING AND DEVELOPMENT	City Resilience Framework Dimension	Leadership and Strategy
Service Type	Essential	City Resilience Framework Driver	Fosters long-term & integrated Planning
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	2,000,000	500,000	500,000	500,000	500,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	2,734,395		1,745,004		1,276,688	14
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		100%		0%	0%

Triple Bottom Line – Social	This program will enhance access for citizens and communities to participate in public engagement opportunities on local and regional policies and plans.
Triple Bottom Line – Environmental	This program will enhance The City's ability to forecast Calgary's growth and change through scenario planning tools, which could help strengthen The City's understanding of the environmental impact of development and redevelopment in Calgary.
Triple Bottom Line – Economic	This programs will support efficiency through developing new tools and digital experiences of policies and plans.
Expected Key Benefits	Enhanced ability to anticipate planning trends/risks Planning policy documents are convenient to access Improve the way we monitor the MDP and other planning policies Provide options for citizens and community groups to access planning information Shorter timelines and fewer errors reviewing applications against the rules of the Land Use Bylaw Improved customer experience Improved service delivery/expanded services Improved access to service

Downtown Improvements

Executive Summary	This program is intended to provide funding for a variety of projects in the Centre City as it did in 2015-2018. Previous approved budget provided funding, in conjunction with other programs, for corporate projects that were prioritized through the Centre City Plan Implementation Strategy and housed in Urban Strategy. Projects aim to improve safety & to enhance social life & vibrancy to the Centre City. They vary in scale from banners & lighting, to sidewalk repairs & tree planting, to social programs like Engaging Vulnerable People. This funding allows the City to be address immediate needs in the Centre City where investment is important to retain and attract employees, and private sector investment. The need is important now with a high office vacancy that is reducing the tax revenue from the Centre City that historically provided 40% of the non-residential tax revenue for the City
Document Date	2018/09/11

Service	City Planning & Policy	Sector Affected	Multiple Sectors
Activity #	463910	Ward(s)	All Wards
Project Identifier (PID)	3000584	Citizen Priority	A City of Safe & Inspiring Neighborhoods
Business Unit	URBAN STRATEGY	Capital Investment Plan Alignment	Other.Other
Department	URBAN STRATEGY	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Current	City Resilience Framework Driver	Provides & enhances natural and manmade assets
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Promote the well-being of communities-environment and economy

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	2,000,000	400,000	600,000	400,000	600,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	3,722,112		1,516,348		961,454	11
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		100%		0%	0%

Triple Bottom Line – Social	The program will revitalize & reinvest in the Centre City. This is important because: (1) It is the key employment centre in the city. Calgary's downtown area employs over 161,500 people and over 6,000 businesses. (2) Providing a safe public realm encourages people to want to live, work & socialize in the Centre City. (3) Revitalization of public spaces provides amenities for more Calgarians. Improving the public spaces provides spaces for people to socialize. A corridor enhancement provides mobility choices by improving safety and accessibility. (4) It is an important civic forum where the community comes together and where Calgarians & visitors come to experience arts, culture & entertainment. The downtown area is the social and cultural hub of the city, home to theatres, museums, galleries, and gathering spaces for celebrations & parades, and sports & entertainment complexes.
Triple Bottom Line – Environmental	(1) It improves air quality through the introduction of trees & soft landscaping and reduction in CO2 emissions. (2) Improvements to the public realm through landscaping & mobility choices will encourage people to walk, cycle & to take transit. (3) More plant material aids in the absorption of surface water runoff improving water quality & resiliency.
Triple Bottom Line – Economic	(1) Investing in the Centre City public realm supports a significant portion of Calgary's tax revenue. Less than 1% of the land mass generates over 25% of the City's tax revenue. In 2014, Centre City businesses and property owners contributed over \$390 million in tax revenue, the majority of which is spent outside Centre City to help fund the growth and sustainment of the city. (2) It represents a huge amount of private & public investment. Over the past 10 years, private developers have invested over \$8.5B into Calgary's Centre City, helping grow the total assessed value of the downtown to over \$31 billion. (3) It is the storefront to the city & the region. Calgary's downtown & its concentration of public and private attractions attract millions of visitors each year, contributing revenue to the local tourism market. (4) A vital downtown Centre City retains & creates job.

Expected Key Benefits	Improving the public realm in the Centre City to create an environment that is safe, lively, and vibrant will: Attract and accelerate private development and grow municipal taxation base. Revitalizing corridors and improving the public realm is a strong catalyst for private development. Reinvesting in the Centre City should help attract new private developments and accelerate existing development plans. New developments will contribute new tax revenue to the city, and accelerated development timelines will allow The City to receive these taxation benefits sooner. Attract and retain businesses and citizens. Remain competitive in the global market. Demonstrates that The City values the contribution that downtown businesses make to the larger city. Improve quality of life of residents and workers through better mobility choices.
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DA Service Improvements

Executive Summary	This program supports the ongoing investment in customer facing technologies and the continuous improvement of business processes and data management. This program ensures that Planning & Development (PD) continues to meet customer, community and citizen expectations regarding responsiveness, quality, and convenience of PD services
Document Date	2018/09/11

Service	Development Approvals	Sector Affected	Internal / The City of Calgary
Activity #	481251	Ward(s)	All Wards
Project Identifier (PID)	3000587	Citizen Priority	A City of Safe & Inspiring Neighborhoods
Business Unit	CALGARY BUILDING SERVICES	Capital Investment Plan Alignment	Other.Other
Department	PLANNING AND DEVELOPMENT	City Resilience Framework Dimension	Leadership and Strategy
Service Type	Essential	City Resilience Framework Driver	Fosters long-term & integrated Planning
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	6,000,000	3,080,000	1,500,000	790,000	630,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	8,203,186		5,235,013		3,830,065	41
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		100%		0%	0%

Triple Bottom Line – Social	This program will work on digital tools to strengthen collaboration with communities on the review of development applications, supporting enhanced representation of community voices in how Calgary grows and changes.
Triple Bottom Line – Environmental	This program is working towards moving the review of development applications online, reducing the amount of paper required for every approval.
Triple Bottom Line – Economic	This program supports initiatives that will make approvals processes more efficient, strengthen the culture of continuous improvement, and innovation, and ensure that this service adapts to the changing needs and pressures to support the development industry in Calgary.
Expected Key Benefits	Improved customer experience. Improved service delivery. Improved access to service Lower operating costs/higher efficiency gains/return on investment.

Working Space Initiative

Executive Summary	This program provides critical upgrades to Planning & Development working spaces to support enhancing service delivery and the digitization of PD services.
Document Date	2018/09/11

Service	Development Approvals	Sector Affected	Internal / The City of Calgary
Activity #	470040	Ward(s)	All Wards
Project Identifier (PID)	3000557	Citizen Priority	A City of Safe & Inspiring Neighborhoods
Business Unit	CALGARY BUILDING SERVICES	Capital Investment Plan Alignment	Other.Other
Department	PLANNING AND DEVELOPMENT	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	7,000,000	500,000	2,500,000	2,000,000	2,000,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	9,614,019		6,047,644		3,976,310	40
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		100%		0%	0%

Triple Bottom Line – Social	This program will strengthen Planning & Development's ability to collaborate with external and internal partners on the review of development applications, as well as city planning and policy and building safety initiatives. This will help to ensure that new developments in Calgary and planning policy reflect community needs while balancing development opportunities, and growth and change in the city.
Triple Bottom Line – Environmental	This program will upgrade Planning & Development working spaces to align with corporate space standards, including more energy efficient solutions.
Triple Bottom Line – Economic	This program will strengthen Planning & Development's ability to collaborate with external and internal partners on the review of development applications, as well as city planning and policy and building safety initiatives. This will help to ensure that new developments in Calgary and planning policy reflect community needs while balancing development opportunities, and growth and change in the city.
Expected Key Benefits	Improved customer experience Improved service delivery/expanded services Improved access to service Lower operating costs/higher efficiency gains/return on investment



CanaTaskForce2 Muni Contri

Executive Summary	Canada Task Force 2 is Alberta's Disaster Response Team based out of Calgary and managed by the Calgary Emergency Management Agency. Under a current 5-year funding commitment, the Government of Canada will contribute 75% percent of approved grant purchases with the Municipal contribution to make up the remaining 25%. These purchases allow the team to maintain readiness and capability to respond to large scale disasters within Calgary, Alberta and across Canada.
Document Date	2018/09/11

Service	Emergency Management & Business Continuity	Sector Affected	Multiple Sectors
Activity #	480453	Ward(s)	All Wards
Project Identifier (PID)	3000228	Citizen Priority	A City of Safe & Inspiring Neighborhoods
Business Unit	CALGARY EMERGENCY MGMT AGENCY	Capital Investment Plan Alignment	Targeted Theme Investments.Resilience
Department	COMMUNITY SERVICES	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Project -A Project is an investment that is planned-delivered and evaluated on its own merit and has a well-defined scope; cost and schedule resulting in new or substantially improved assets	Capital Infrastructure Investment Principles	Optimize financing and funding sources

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	2,340,000	585,000	585,000	585,000	585,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	3,737,313		1,757,214		1,251,493	15
MUGS	Maintenance		Upgrade		Growth	New Services
	25%		25%		25%	25%

Triple Bottom Line – Social	This funding provides a trained and ready response for the next major emergency or disaster in Calgary. Calgarians can enjoy a sense of preparedness and ability to respond in an emergency.
Triple Bottom Line – Environmental	This funding will allow for new equipment that will be more environmentally friendly and upgrade any outdated equipment as necessary.
Triple Bottom Line – Economic	Investment in preparedness allows for effective response to an emergency or disaster enabling protection of critical infrastructure and a safe and effective resolution to an event while leveraging federal funding.
Expected Key Benefits	Increased capacity and capability for emergency and disaster response, therefore increasing the resilience of The City of Calgary and improving the lives of Calgarians everyday.

Common Op Picture Maint

Executive Summary	The Common Operating Picture (COP) is an application critical to CEMA's operations as it is used during emergency events to communicate situational awareness and provide planning information critical to response. The COP relies on technology that is no longer supported and, as a result, is at risk. Therefore, it is critical that we upgrade this software in order for CEMA to be operationally ready.
Document Date	2018/09/11

Service	Emergency Management & Business Continuity	Sector Affected	Multiple Sectors
Activity #	480451	Ward(s)	All Wards
Project Identifier (PID)	3000195	Citizen Priority	A City of Safe & Inspiring Neighborhoods
Business Unit	CALGARY EMERGENCY MGMT AGENCY	Capital Investment Plan Alignment	Targeted Theme Investments.Resilience
Department	COMMUNITY SERVICES	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Project -A Project is an investment that is planned-delivered and evaluated on its own merit and has a well-defined scope; cost and schedule resulting in new or substantially improved assets	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	750,000	400,000	350,000	0	0	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	1,025,398		654,377		478,758	5
MUGS	Maintenance		Upgrade		Growth	New Services
	100%		0%		0%	0%

Triple Bottom Line – Social	Investment in upgrading the COP with the latest technology for use in emergency management will improve the operational response and recovery activities of The City's emergency management personnel. This will also allow for critical information gathering abilities, situational awareness and communication to Calgarians, thus contributing to the development of a safe and resilient city.
Triple Bottom Line – Environmental	Investment in upgrading the COP with the latest technology for use in emergency management will assist operational response to emergencies impacting the environment.
Triple Bottom Line – Economic	Investment in upgrading the COP with the latest technology for use in emergency management will increase the overall resilience of the city, making it an attractive place for new business development and investment.
Expected Key Benefits	Implementation of a reliable, maintained and supported COP application based on current technology and CEMA's strategic vision. This will contribute to our response abilities and allow CEMA to provide effective services to Calgarians in times of need through situational awareness and public information/notification. This opportunity will leverage existing GIS based emergency management applications.

Disaster Preparedness

Executive Summary	Adequate disaster preparedness requires The City of Calgary to have the necessary materials and equipment for response and recovery on hand, as supply chains tend to be overloaded or disrupted during emergency events and just in time procurement may not be possible. The Disaster Preparedness program is designed to ensure The City has the necessary materials on-hand to overcome the impacts of disasters that are most likely to occur in Calgary.
Document Date	2018/09/11

Service	Emergency Management & Business Continuity	Sector Affected	Multiple Sectors
Activity #	480452	Ward(s)	All Wards
Project Identifier (PID)	3000205	Citizen Priority	A City of Safe & Inspiring Neighborhoods
Business Unit	CALGARY EMERGENCY MGMT AGENCY	Capital Investment Plan Alignment	Targeted Theme Investments.Resilience
Department	COMMUNITY SERVICES	City Resilience Framework Dimension	Economy and Society
Service Type	Essential	City Resilience Framework Driver	Ensures Social Stability & Security and Justice
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Build an adaptable resilient and smart city

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	2,160,000	540,000	540,000	540,000	540,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	3,560,277		1,624,548		1,046,069	11
MUGS	Maintenance		Upgrade		Growth	New Services
	100%		0%		0%	0%

Triple Bottom Line – Social	The equipment that will be purchased through the Disaster Preparedness program will provide Calgarians with critical equipment to use during the next major emergency or disaster in Calgary. Calgarians can enjoy a sense of preparedness and ability to respond in an emergency.
Triple Bottom Line – Environmental	Equipment procured with this funding will be used to respond to all impacts of emergencies or disasters, including those that adversely affect the environment.
Triple Bottom Line – Economic	The economy will be able to recover quicker as we will be more prepared to respond during the next major emergency.
Expected Key Benefits	There will be an increase in CEMA's operational readiness and preparedness for large emergencies and disasters. This will make Calgary more resilient when dealing with the next emergency of disaster. Also, there will be increased stock levels of preparedness equipment and investment recovery on stale-dated items.

EOC Backup

Executive Summary	The City of Calgary's backup Emergency Operations Centre (EOC) is currently an undersized, aging facility. In order to ensure effective and efficient incident command and coordination during major emergencies or disasters, the City requires an adequate backup EOC. The technology is challenged and the room provides less than one-half the number of work stations of the primary EOC at Rotary Park. We need to update the technology and space accordingly to ensure that we have an effective and efficient backup EOC to use should the primary EOC be compromised.
Document Date	2018/09/11

Service	Emergency Management & Business Continuity	Sector Affected	Multiple Sectors
Activity #	480454	Ward(s)	All Wards
Project Identifier (PID)	3000229	Citizen Priority	A City of Safe & Inspiring Neighborhoods
Business Unit	CALGARY EMERGENCY MGMT AGENCY	Capital Investment Plan Alignment	Targeted Theme Investments.Resilience
Department	COMMUNITY SERVICES	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Project -A Project is an investment that is planned-delivered and evaluated on its own merit and has a well-defined scope; cost and schedule resulting in new or substantially improved assets	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	428,631	0	428,631	0	0	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	677,128		298,035		215,596	2
MUGS	Maintenance		Upgrade		Growth	New Services
	100%		0%		0%	0%

Triple Bottom Line – Social	The investment in improving our backup EOC is essential to the operational response and recovery activities of The City's emergency management program, thus contributing to the development and sustainment of a safe and resilient city for all Calgarians.
Triple Bottom Line – Environmental	The investment in improving the backup EOC will assist operational response to emergencies impacting the environment.
Triple Bottom Line – Economic	The investment in improving the backup EOC will increase the overall resilience of the city, making it an attractive place for new and ongoing business development and investment.
Expected Key Benefits	By ensuring that the City of Calgary has an available site to coordinate incident command and delivery of services during a major emergency or disaster, the impacts of the event are minimized and recovery is able to begin sooner, thus contributing to a safer and more resilient city.

EOC IT Lifecycle

Executive Summary	The Emergency Operations Centre (EOC) was established in 2012 and most of the technology and equipment required for response to large scale emergencies is entering its 7th year of service. The EOC IT Lifecycle program will manage the replacement of aging technology and equipment to reduce incidents/risk of failure and improve the ability to respond to large scale emergencies.
Document Date	2018/09/11

Service	Emergency Management & Business Continuity	Sector Affected	Multiple Sectors
Activity #	480450	Ward(s)	All Wards
Project Identifier (PID)	3000185	Citizen Priority	A City of Safe & Inspiring Neighborhoods
Business Unit	CALGARY EMERGENCY MGMT AGENCY	Capital Investment Plan Alignment	Targeted Theme Investments. Resilience
Department	COMMUNITY SERVICES	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	1,804,200	179,105	499,365	635,595	490,135	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	2,881,564		1,354,857		964,933	11
MUGS	Maintenance		Upgrade		Growth	New Services
	100%		0%		0%	0%

Triple Bottom Line – Social	The investment in maintaining and improving our emergency operations centre will improve the operational response and recovery activities of The City's emergency management personnel, thus contributing to the development and sustainment of a safe and resilient city for all Calgarians.
Triple Bottom Line – Environmental	The investment in maintaining and improving our emergency operations centre will assist operational response to emergencies impacting the environment.
Triple Bottom Line – Economic	The investment in maintaining and improving the emergency operations centre will increase the overall resilience of the city, making it an attractive place for new business development and investment.
Expected Key Benefits	Implementation of reliable, maintained systems and equipment based on evolving trends in technology, emergency management and CEMA's strategic vision. This will contribute to our response abilities and allow CEMA to provide effective services to Calgarians in times of need. This will also contribute to an effective municipal government, making us more resilient and allow us to contribute to making the lives better every day for Calgarians.



Belvedere Emerg Resp Stn

Executive Summary	The Temporary Belvedere Emergency Response Station is a new facility required to support the distribution of workload and maintain fire response times and service level benchmarks in the Belvedere Area Structure Plan (ASP). Population and incidents have increased in Station 12's area by 10 per cent over the last five years, increasing business and reducing availability of fire trucks to respond to other emergencies. To deliver the highest possible protection for Calgarians, Calgary Fire Department (CFD) strategically locates fire stations to provide optimal response times to emergency incidents.
Document Date	2018/09/11

Service	Fire & Emergency Response	Sector Affected	Multiple Sectors, EAST, SOUTH
Activity #	480506	Ward(s)	9
Project Identifier (PID)	3000224	Citizen Priority	A City of Safe & Inspiring Neighborhoods
Business Unit	CALGARY FIRE	Capital Investment Plan Alignment	Community Investments.Multi-Service Facilities
Department	COMMUNITY SERVICES	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Project -A Project is an investment that is planned-delivered and evaluated on its own merit and has a well-defined scope; cost and schedule resulting in new or substantially improved assets	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	2,000,000	1,000,000	0	0	1,000,000	0
Funding Status	For Approval					
Operating Impact Of Capital	Yes					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	3,159,490		1,390,638		1,005,975	11
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		0%		100%	0%

Triple Bottom Line – Social	The Calgary Fire Department contributes to the well being and safety of the people who live, work, and play in Calgary. When not actively responding to emergencies, firefighters help reduce the risk of injury and death through educational, safety & injury prevention, and medical programs. Our interventions have contributed to a significant decrease in the number of people who die in fires and as a result of other incidents. We conducted a social return on investment evaluation which showed that our fire safety programs create \$2.20 in savings to the public for every dollar invested. CFD seeks to ensure a safe, environment for its employees through its diversity and inclusion actions, health and wellness support systems, training and its human rights practices.
Triple Bottom Line – Environmental	CFD is committed to sustainability through its operations and planning. The new permanent fire station when built will meet or exceed the Gold level of the LEED® New Construction rating system. Natural light will be emphasized, solar panels used where feasible and electric lights automated to minimize consumption. Xeriscaping will be completed with native species requiring minimal water, most of which comes from rain water capture systems. CFD minimizes its generated waste by taking part in the corporate recycling and organics waste collection programs in all facilities. Six fire stations designated as Household Hazardous Waste program sites collect household hazardous waste chemicals from citizens for proper disposal. Firefighters assist in the mitigation of environmental risks from contamination of air and possibly also to surface water, groundwater, sediment, and soil.
Triple Bottom Line – Economic	Economic consequences can include the impact on humans and property, but also such factors as fire protection, insurance, rebuilding of the structure(s), temporary housing, ability to continue working and doing business, etc., In 2017, our save rate was 92.8%. The total value saved from fire was \$743,035,041. Results from our annual Comparative Cities Survey showed that our fire suppression cost per capita is better than the average of comparative municipalities. In addition, the latest Municipal Benchmarking Network of Canada (MBNCanada) survey results showed our fire service operating costs per assessed value of the property we protect was \$0.86 per \$1,000, significantly lower than the comparative municipalities' average of \$1.88, and that we are performing at the same level or better at outcome measures such as residential fire injuries and fatalities.

Expected Key Benefits	Improved service delivery: New permanent emergency response station. Good distribution of workload for emergency response facilities and equipment across the city. Maintain fire response times and service level benchmarks. Maintain citizen expectations. (69% of citizens say that a fire station "should be built in a new development before construction begins, so that the buildings are protected before residents move in").
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CFD Equipment

Executive Summary	New budget request of \$1.4M for a high risk medication and equipment tracking locker that will be used to maintain control overmedications and to add to our POD program.
Document Date	2018/09/11

Service	Fire & Emergency Response	Sector Affected	Multiple Sectors
Activity #	413040	Ward(s)	All Wards
Project Identifier (PID)	3000175	Citizen Priority	A City of Safe & Inspiring Neighborhoods
Business Unit	CALGARY FIRE	Capital Investment Plan Alignment	Other.Other
Department	COMMUNITY SERVICES	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	1,350,000	1,350,000	0	0	0	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	2,156,142		1,013,778		722,015	8
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		50%		50%	0%

Triple Bottom Line – Social	The Calgary Fire Department contributes to the well being and safety of the people who live, work, and play in Calgary. When not actively responding to emergencies, firefighters help reduce the risk of injury and death through educational, safety & injury prevention, and medical programs. Our interventions have contributed to a significant decrease in the number of people who die in fires and as a result of other incidents. We conducted a social return on investment evaluation which showed that our fire safety programs create \$2.20 in savings to the public for every dollar invested. CFD seeks to ensure a safe, environment for its employees through its diversity and inclusion actions, health and wellness support systems, training and its human rights practices.
Triple Bottom Line – Environmental	CFD is committed to sustainability through its operations and planning. The new permanent fire station when built will meet or exceed the Gold level of the LEED® New Construction rating system. Natural light will be emphasized, solar panels used where feasible and electric lights automated to minimize consumption. Xeriscaping will be completed with native species requiring minimal water, most of which comes from rain water capture systems. CFD minimizes its generated waste by taking part in the corporate recycling and organics waste collection programs in all facilities. Six fire stations designated as Household Hazardous Waste program sites collect household hazardous waste chemicals from citizens for proper disposal. Firefighters assist in the mitigation of environmental risks from contamination of air and possibly also to surface water, groundwater, sediment, and soil.
Triple Bottom Line – Economic	Economic consequences can include the impact on humans and property, but also such factors as fire protection, insurance, rebuilding of the structure(s), temporary housing, ability to continue working and doing business, etc.,. In 2017, our save rate was 92.8%. The total value saved from fire was \$743,035,041. Results from our annual Comparative Cities Survey showed that our fire suppression cost per capita is better than the average of comparative municipalities. In addition, the latest Municipal Benchmarking Network of Canada (MBNCanada) survey results showed our fire service operating costs per assessed value of the property we protect was \$0.86 per \$1,000, significantly lower than the comparative municipalities' average of \$1.88, and that we are performing at the same level or better at outcome measures such as residential fire injuries and fatalities.
Expected Key Benefits	(1) Fire equipment inventories are maintained within current service specifications and safety requirements (2) Reduction in maintenance and repair costs (3) Lower the risk of failure of equipment

CFD Fleet 2019-2022

Executive Summary	New budget request of \$7.7M for apparatus for new station builds. As the growth of our City increase so do the needs of Calgarians in relation to Fire Service. As part of our ongoing commitment to Calgarians we are requesting the additional apparatus based on growth stations and ERF (Emergency Response Force.) ERF is the arrival of 12 firefighters and necessary equipment within 11 minutes at serious and escalating fires.
Document Date	2018/09/11

Service	Fire & Emergency Response	Sector Affected	Multiple Sectors
Activity #	480504	Ward(s)	All Wards
Project Identifier (PID)	3000177	Citizen Priority	A City of Safe & Inspiring Neighborhoods
Business Unit	CALGARY FIRE	Capital Investment Plan Alignment	Other.Other
Department	COMMUNITY SERVICES	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Project -A Project is an investment that is planned-delivered and evaluated on its own merit and has a well-defined scope; cost and schedule resulting in new or substantially improved assets	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	7,700,000	4,800,000	2,900,000	0	0	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	12,297,997		5,782,287		4,118,162	48
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		0%		100%	0%

Triple Bottom Line – Social	The Calgary Fire Department contributes to the well being and safety of the people who live, work, and play in Calgary. When not actively responding to emergencies, firefighters help reduce the risk of injury and death through educational, safety & injury prevention, and medical programs. Our interventions have contributed to a significant decrease in the number of people who die in fires and as a result of other incidents. We conducted a social return on investment evaluation which showed that our fire safety programs create \$2.20 in savings to the public for every dollar invested. CFD seeks to ensure a safe, environment for its employees through its diversity and inclusion actions, health and wellness support systems, training and its human rights practices.
Triple Bottom Line – Environmental	As CFD upgrades its Engine fleet, engines are equipped with Auxiliary Power Unit (APU) idle reduction systems. These systems burn up to 80% less fuel than running the main engine to power emergency lighting, communications devices, and vehicle systems at emergency events, which accounts for 55-75% of a typical Fire Engine's run time. In addition to fuel savings we will see a significant reduction in maintenance frequency which reduces the amount of hazardous wastes, such as oils and filters, being generated.
Triple Bottom Line – Economic	Economic consequences can include the impact on humans and property, but also such factors as fire protection, insurance, rebuilding of the structure(s), temporary housing, ability to continue working and doing business, etc., In 2017, our save rate was 92.8%. The total value saved from fire was \$743,035,041. Results from our annual Comparative Cities Survey showed that our fire suppression cost per capita is better than the average of comparative municipalities. In addition, the latest Municipal Benchmarking Network of Canada (MBNCanada) survey results showed our fire service operating costs per assessed value of the property we protect was \$0.86 per \$1,000, significantly lower than the comparative municipalities' average of \$1.88, and that we are performing at the same level or better at outcome measures such as residential fire injuries and fatalities.
Expected Key Benefits	As growth continues in the City these vehicles will ensure equitable service to citizens in new communities.

CFD Protective Equipment Lifecycle

Executive Summary	<p>This project addresses the life cycling of medical, extrication and firefighting equipment. This includes fire hose, nozzles, thermal imaging cameras, defibrillators, power equipment and extrication equipment and Personal Protective Equipment (PPE).</p> <p>This equipment is used by firefighters to complete a variety of tasks while attending a medical call, motor vehicle accident or fire call. Without this equipment firefighters may not be able to alleviate or diminish loss of property, injury or death to the citizens of Calgary.</p>
Document Date	2018/09/11

Service	Fire & Emergency Response	Sector Affected	Multiple Sectors
Activity #	413040	Ward(s)	All Wards
Project Identifier (PID)	3000155	Citizen Priority	A City of Safe & Inspiring Neighborhoods
Business Unit	CALGARY FIRE	Capital Investment Plan Alignment	Other.Other
Department	COMMUNITY SERVICES	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	18,534,114	4,164,972	2,369,142	6,000,000	6,000,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	29,601,620		13,918,125		9,912,530	117
MUGS	Maintenance		Upgrade		Growth	New Services
	100%		0%		0%	0%

Triple Bottom Line – Social	<p>The Calgary Fire Department contributes to the well being and safety of the people who live, work, and play in Calgary. When not actively responding to emergencies, firefighters help reduce the risk of injury and death through educational, safety & injury prevention, and medical programs. Our interventions have contributed to a significant decrease in the number of people who die in fires and as a result of other incidents. We conducted a social return on investment evaluation which showed that our fire safety programs create \$2.20 in savings to the public for every dollar invested. CFD seeks to ensure a safe, environment for its employees through its diversity and inclusion actions, health and wellness support systems, training and its human rights practices.</p>
Triple Bottom Line – Environmental	<p>CFD through all its work contributes to both the well-being of society in general and the integrity of the natural environment. While we are not able to maximize returns across all three dimensions of corporate performance for every projects and initiative we undertake, we make every decision with recognition, concern and sensitivity to the three dimensions of societal responsibility : economic, environmental , and social.</p>
Triple Bottom Line – Economic	<p>Economic consequences can include the impact on humans and property, but also such factors as fire protection, insurance, rebuilding of the structure(s), temporary housing, ability to continue working and doing business, etc.,. In 2017, our save rate was 92.8%. The total value saved from fire was \$743,035,041. Results from our annual Comparative Cities Survey showed that our fire suppression cost per capita is better than the average of comparative municipalities. In addition, the latest Municipal Benchmarking Network of Canada (MBNCanada) survey results showed our fire service operating costs per assessed value of the property we protect was \$0.86 per \$1,000, significantly lower than the comparative municipalities' average of \$1.88, and that we are performing at the same level or better at outcome measures such as residential fire injuries and fatalities.</p>

Expected Key Benefits

(1) Fire equipment inventories are maintained within current service specifications and safety requirements (2) Reduction in maintenance and repair costs (3) Lower the risk of failure of equipment

CFD Technology Lifecycle

Executive Summary	Life cycling of critical CFD IT assets will include fire station alerting systems, mobile CAD systems, radio communications and post-event records management. With CFD's increased reliance and the 24/7 usage of these technology systems, service interruptions resulting from aging technology will negatively impact CFD critical service delivery.
Document Date	2018/09/11

Service	Fire & Emergency Response	Sector Affected	Multiple Sectors
Activity #	480500	Ward(s)	All Wards
Project Identifier (PID)	3000180	Citizen Priority	A City of Safe & Inspiring Neighborhoods
Business Unit	CALGARY FIRE	Capital Investment Plan Alignment	Other.Other
Department	COMMUNITY SERVICES	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	7,549,000	684,000	2,730,000	2,935,000	1,200,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	10,320,975		6,586,519		4,818,860	52
MUGS	Maintenance		Upgrade		Growth	New Services
	100%		0%		0%	0%

Triple Bottom Line – Social	The Calgary Fire Department contributes to the well being and safety of the people who live, work, and play in Calgary. When not actively responding to emergencies, firefighters help reduce the risk of injury and death through educational, safety & injury prevention, and medical programs. Our interventions have contributed to a significant decrease in the number of people who die in fires and as a result of other incidents. We conducted a social return on investment evaluation which showed that our fire safety programs create \$2.20 in savings to the public for every dollar invested. CFD seeks to ensure a safe, environment for its employees through its diversity and inclusion actions, health and wellness support systems, training and its human rights practices.
Triple Bottom Line – Environmental	CFD through all its work contributes to both the well-being of society in general and the integrity of the natural environment. While we are not able to maximize returns across all three dimensions of corporate performance for every projects and initiative we undertake, we make every decision with recognition, concern and sensitivity to the three dimensions of societal responsibility : economic, environmental , and social.
Triple Bottom Line – Economic	Economic consequences can include the impact on humans and property, but also such factors as fire protection, insurance, rebuilding of the structure(s), temporary housing, ability to continue working and doing business, etc., In 2017, our save rate was 92.8%. The total value saved from fire was \$743,035,041. Results from our annual Comparative Cities Survey showed that our fire suppression cost per capita is better than the average of comparative municipalities. In addition, the latest Municipal Benchmarking Network of Canada (MBNCanada) survey results showed our fire service operating costs per assessed value of the property we protect was \$0.86 per \$1,000, significantly lower than the comparative municipalities' average of \$1.88, and that we are performing at the same level or better at outcome measures such as residential fire injuries and fatalities.

Expected Key Benefits	Conversion of communications channels and talk groups to digital for clearer audio during Fire incidents. Integration of Portable radios with Fire & Rescue members SCBA for enhanced communication with SCBA masks on. MDC used to communicate with the Calgary 9-1-1 dispatchers and other Fire & Rescue members in providing timely updates of the Fire incident. Lifecycle of Modems in the Fire apparatus to ensure continuous connectivity with Calgary 9-1-1 and the CAD network Replacing Portable Radios batteries to ensure Fire & Rescue members can optimally operate and communicate through the duration of a Fire incident.
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Facilities Privacy Renos

Executive Summary	This project is required to maintain Calgary Fire Department (CFD) facilities in the appropriate condition to provide service, as well as address health and safety, code compliance, operational need, physical integrity and general efficiency issues and needs.
Document Date	2018/09/11

Service	Fire & Emergency Response	Sector Affected	Multiple Sectors
Activity #	480502	Ward(s)	All Wards
Project Identifier (PID)	3000502	Citizen Priority	A City of Safe & Inspiring Neighborhoods
Business Unit	CALGARY FIRE	Capital Investment Plan Alignment	Other.Other
Department	COMMUNITY SERVICES	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Project -A Project is an investment that is planned-delivered and evaluated on its own merit and has a well-defined scope; cost and schedule resulting in new or substantially improved assets	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	3,000,000	750,000	750,000	750,000	750,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	4,739,234		2,085,956		1,508,963	16
MUGS	Maintenance		Upgrade		Growth	New Services
	100%		0%		0%	0%

Triple Bottom Line – Social	Diversity of faith, culture and integrated crews with men and women firefighters are the make-up of today's firehouse. We believe living spaces for the firefighters should be comfortable and offer privacy as needed, as a fire station is not only a work place, but a home as well. To ensure this functionality, facilities are being upgraded to improve equity for all personnel and to attract new firefighters in the future.
Triple Bottom Line – Environmental	Our city planning efforts on this project focus on integration of infrastructure, environment and services.
Triple Bottom Line – Economic	Mitigation of fire risk is fundamental for economic stability. Economic consequences can include the impact on humans & property, but also factors like fire protection, insurance, rebuilding of structure(s), temporary housing, ability to continue working & doing business etc. In 2017, our save rate was 92.8%. The total value saved from fire was \$743,035,041. Results from our annual Comparative Cities Survey showed that our fire suppression cost per capita is better than the average of comparative municipalities. The latest Municipal Benchmarking Network of Canada (MBN Canada) results showed our fire service operating costs/assessed value of the property we protect was \$0.86/\$1,000, significantly lower than the comparative municipalities' average of \$1.88, and that we are performing at the same level or better at outcome measures such as residential fire injuries and fatalities.
Expected Key Benefits	Reduction in maintenance and repair costs. Lower the risk of failure of equipment. Improve morale and efficiency of staff stationed at various locations. Minimize risk of Human Rights complaints. Create a fire station environment that is more inclusive for diverse employees.

ICFP Dwtm Core FireStn Repl

Executive Summary	The Downtown Core Emergency Response Stations are required to support the distribution of workload and maintain fire response times and service level benchmarks in the Downtown, Beltline, Bridgeland and Inglewood areas. Inner city residential and office areas have increased in population and density in recent years and these trends are expected to continue. Station #1 is at the end of its life cycle and will be replaced with 2 other stations in the downtown area in Phase 1 of this project.
Document Date	2018/09/11

Service	Fire & Emergency Response	Sector Affected	Multiple Sectors
Activity #	480501	Ward(s)	7, 8, 9, 11
Project Identifier (PID)	3000271	Citizen Priority	A City of Safe & Inspiring Neighborhoods
Business Unit	CALGARY FIRE	Capital Investment Plan Alignment	Other.Other
Department	COMMUNITY SERVICES	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Project -A Project is an investment that is planned-delivered and evaluated on its own merit and has a well-defined scope; cost and schedule resulting in new or substantially improved assets	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	27,502,776	1,000,000	2,000,000	6,000,000	18,502,776	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)	Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)	
	43,447,367	19,123,197		13,833,553	151	
MUGS	Maintenance	Upgrade		Growth	New Services	
	0%	50%		50%	0%	

Triple Bottom Line – Social	The Calgary Fire Department contributes to the well being and safety of the people who live, work, and play in Calgary. When not actively responding to emergencies, firefighters help reduce the risk of injury and death through educational, safety & injury prevention, and medical programs. Our interventions have contributed to a significant decrease in the number of people who die in fires and as a result of other incidents. We conducted a social return on investment evaluation which showed that our fire safety programs create \$2.20 in savings to the public for every dollar invested. CFD seeks to ensure a safe, environment for its employees through its diversity and inclusion actions, health and wellness support systems, training and its human rights practices.
Triple Bottom Line – Environmental	The fire station replacement program is rooted in the principles of smart growth, sustainability and locally-based economic development, using a comprehensive and holistic program to invest in local neighborhoods with a goal of creating safe, vibrant, walkable destinations in collaboration with the community. This approach represents a triple-bottom-line philosophy of social, economic and environmental sustainability, contributing to revitalized communities that are hubs for economic and cultural prosperity.
Triple Bottom Line – Economic	Mitigation of fire risk is fundamental for economic stability. Economic consequences can include the impact on humans and property, but also such factors as fire protection, insurance, rebuilding of the structure(s), temporary housing, ability to continue working and doing business, etc., In 2017, our save rate was 92.8%. The total value saved from fire was \$743,035,041. Results from our annual Comparative Cities Survey showed that our fire suppression cost per capita is better than the average of comparative municipalities. In addition, the latest Municipal Benchmarking Network of Canada (MBNCanada) results showed our fire service operating costs per assessed value of the property we protect was \$0.86 per \$1,000, significantly lower than the comparative municipalities' average of \$1.88, and that we are performing at the same level or better at outcome measures such as residential fire
Expected Key Benefits	New permanent Emergency Response Stations – less maintenance cost and reduced risk of building system failures Improved efficiencies and capacity for the required building functionality for the community and fire crews Improved flexibility in vehicle deployment Maintain and improve fire response times to meet established service level benchmarks in the downtown core and surroundings areas Good distribution of workload for emergency response facilities and equipment across the downtown core and surrounding communities

Livingston Emerg Resp Stn

Executive Summary	The Livingston Emergency Response Station is a new facility required to support the distribution of workload and maintain fire response times and service level benchmarks in the Livingston ASP area. To deliver the highest possible protection for Calgarians, CFD strategically locates fire stations across the city to provide optimal response times to emergency incidents.
Document Date	2018/09/11

Service	Fire & Emergency Response	Sector Affected	Multiple Sectors
Activity #	480505	Ward(s)	3
Project Identifier (PID)	3000252	Citizen Priority	A City of Safe & Inspiring Neighborhoods
Business Unit	CALGARY FIRE	Capital Investment Plan Alignment	Community Investments.Growth Infrastructure
Department	COMMUNITY SERVICES	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Project -A Project is an investment that is planned-delivered and evaluated on its own merit and has a well-defined scope; cost and schedule resulting in new or substantially improved assets	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	2,000,000	1,000,000	0	0	1,000,000	0
Funding Status	For Approval					
Operating Impact Of Capital	Yes					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	3,159,490		1,390,638		1,005,975	11
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		0%		100%	0%

Triple Bottom Line – Social	The Calgary Fire Department contributes to the well being and safety of the people who live, work, and play in Calgary. When not actively responding to emergencies, firefighters help reduce the risk of injury and death through educational, safety & injury prevention, and medical programs. Our interventions have contributed to a significant decrease in the number of people who die in fires and as a result of other incidents. We conducted a social return on investment evaluation which showed that our fire safety programs create \$2.20 in savings to the public for every dollar invested. CFD seeks to ensure a safe, environment for its employees through its diversity and inclusion actions, health and wellness support systems, training and its human rights practices.
Triple Bottom Line – Environmental	CFD is committed to sustainability through its operations and planning. The new permanent fire station when built will meet or exceed the Gold level of the LEED® New Construction rating system. Natural light will be emphasized, solar panels used where feasible and electric lights automated to minimize consumption. Xeriscaping will be completed with native species requiring minimal water, most of which comes from rain water capture systems. CFD minimizes its generated waste by taking part in the corporate recycling and organics waste collection programs in all facilities. Six fire stations designated as Household Hazardous Waste program sites collect household hazardous waste chemicals from citizens for proper disposal. Firefighters assist in the mitigation of environmental risks from contamination of air and possibly also to surface water, groundwater, sediment, and soil.
Triple Bottom Line – Economic	Mitigation of fire risk is fundamental for economic stability. Economic consequences can include the impact on humans and property, but also such factors as fire protection, insurance, rebuilding of the structure(s), temporary housing, ability to continue working and doing business, etc., In 2017, our save rate was 92.8%. The total value saved from fire was \$743,035,041. Results from our annual Comparative Cities Survey showed that our fire suppression cost per capita is better than the average of comparative municipalities. In addition, the latest Municipal Benchmarking Network of Canada (MBNCanada) results showed our fire service operating costs per assessed value of the property we protect was \$0.86 per \$1,000, significantly lower than the comparative municipalities' average of \$1.88, and that we are performing at the same level or better at outcome measures such as residential fire
Expected Key Benefits	New emergency response station that includes: Temporary commercial building consisting of residential house converted to accommodate emergency response station Supporting furniture, fixtures, and equipment 1 fire apparatus

Motorola Upgrade

Executive Summary	The Motorola Calgary Mobile Radio Network provides critical public safety voice communications to various City agencies such as Calgary Police, Calgary Fire, Calgary Transit and Calgary Community Standards. In order to maintain lifecycle management of the system, the City is required to perform an upgrade of the core system servers and controllers. This will allow the system to be kept current in terms of security software and management services and allow the system to maintain operational integrity. The total capital cost for the project is \$5Million. Each of Calgary Police, Calgary Transit and Calgary Fire will request a proportionate capital budget to aggregate the total project cost, this business case covers only the Fire portion.
Document Date	2018/09/11

Service	Fire & Emergency Response	Sector Affected	Internal / The City of Calgary
Activity #	480503	Ward(s)	All Wards
Project Identifier (PID)	3000512	Citizen Priority	A City of Safe & Inspiring Neighborhoods
Business Unit	CALGARY FIRE	Capital Investment Plan Alignment	Other.Other
Department	COMMUNITY SERVICES	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Provides reliable communication & mobility
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	777,000	777,000	0	0	0	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	1,062,313		677,934		495,993	5
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		100%		0%	0%

Triple Bottom Line – Social	As part of The City of Calgary's planned improvements to enhance Calgary's flood and emergency preparedness, we are upgrading our radio communication system to ensure continued reliability of our radio communications during emergencies. This will ensure operational resiliency for our critical technology systems while contributing to the preparedness and self activation of communities in the response to, and recovery from, large-scale disasters and emergencies.
Triple Bottom Line – Environmental	Our city planning efforts on this project focus on integration of infrastructure, environment and services.
Triple Bottom Line – Economic	Mitigation of fire risk is fundamental for economic stability. Economic consequences may include impact on humans and property, fire protection, insurance, rebuilding of the structure(s), temporary housing, ability to continue working and doing business, etc. In 2017, our save rate was 92.8%. The total value saved from fire was \$743,035,041. Results from our annual Comparative Cities Survey showed that our fire suppression cost per capita is better than the average of comparative municipalities. In addition, the latest Municipal Benchmarking Network of Canada results showed our fire service operating costs per assessed value of the property we protect was \$0.86 per \$1,000, significantly lower than the comparative municipalities' average of \$1.88, and that we are performing at the same level or better at outcome measures such as residential fire injuries and fatalities.
Expected Key Benefits	Completion of the upgrade will allow Fire and The City to continue to operate and effectively manage the Motorola CMRN and provide critical public safety voice services to users, supported by Motorola maintenance agreement.

Replace Emergency Units

Executive Summary	The project is for the lifecycle replacement of existing CFD Heavy Fleet Vehicles and Apparatus to support optimized service delivery and firefighter and citizen safety. Fleet encompasses all heavy and light duty rolling stock requirements for CFD, including Engines, Quints, Aerials, Tenders, Rescue, Hazardous materials, Cars, Trucks, Vans, and specialized light duty apparatus such as Rescue Boats, Bush Buggies and Support units. Generally fleet vehicles and apparatus last from 5 to 15 years as front line response vehicles, depending on the application, although vehicles that are used less frequently may be in service longer. Operating equipment beyond their scheduled replacement decreases reliability, significantly increases maintenance costs and increases servicing down-time.
Document Date	2018/09/11

Service	Fire & Emergency Response	Sector Affected	Multiple Sectors
Activity #	413020	Ward(s)	All Wards
Project Identifier (PID)	3000178	Citizen Priority	A City of Safe & Inspiring Neighborhoods
Business Unit	CALGARY FIRE	Capital Investment Plan Alignment	Other.Other
Department	COMMUNITY SERVICES	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	12,318,801	3,079,700	3,079,700	3,079,700	3,079,701	0
Funding Status	For Approval					
Operating Impact Of Capital	Yes					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)	Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)	
	19,674,880	9,250,758		6,588,418	78	
MUGS	Maintenance	Upgrade		Growth	New Services	
	100%	0%		0%	0%	

Triple Bottom Line – Social	The Calgary Fire Department contributes to the well being and safety of the people who live, work, and play in Calgary. When not actively responding to emergencies, firefighters help reduce the risk of injury and death through educational, safety & injury prevention, and medical programs. Our interventions have contributed to a significant decrease in the number of people who die in fires and as a result of other incidents. We conducted a social return on investment evaluation which showed that our fire safety programs create \$2.20 in savings to the public for every dollar invested. CFD seeks to ensure a safe, environment for its employees through its diversity and inclusion actions, health and wellness support systems, training and its human rights practices.
Triple Bottom Line – Environmental	By the end of 2018 CFD will have 34 Fire Engines, which is 56% of our Engine fleet, in service that are equipped with Auxiliary Power Unit (APU) idle reduction systems. These systems burn up to 80% less fuel than running the main engine to power emergency lighting, communications devices, and vehicle systems at emergency events, which accounts for 55-75% of a typical Fire Engine's run time. In addition to fuel savings we also see a significant reduction in maintenance frequency which reduces the amount of hazardous wastes, such as oils and filters, being generated.
Triple Bottom Line – Economic	Mitigation of fire risk is fundamental for economic stability. Economic consequences can include the impact on humans and property, but also such factors as fire protection, insurance, rebuilding of the structure(s), temporary housing, ability to continue working and doing business, etc.. In 2017, our save rate was 92.8%. The total value saved from fire was \$743,035,041. Results from our annual Comparative Cities Survey showed that our fire suppression cost per capita is better than the average of comparative municipalities. In addition, the latest Municipal Benchmarking Network of Canada (MBNCanada) results showed our fire service operating costs per assessed value of the property we protect was \$0.86 per \$1,000, significantly lower than the comparative municipalities' average of \$1.88, and that we are performing at the same level or better at outcome measures such as residential fire
Expected Key Benefits	Improved service delivery through reduced vehicle downtime and lower overall operating costs due to reduced maintenance and repairs. Improvements in technology and more efficient vehicles will also increase effectiveness of fire operations as well as reduce environmental footprint.

SouthShepard Emerg Resp Stn

Executive Summary	The Temporary South Shepard Emergency Response Station is required to support the distribution of workload and maintain fire response times and service level benchmarks in the South Shepard ASP area.
Document Date	2018/09/11

Service	Fire & Emergency Response	Sector Affected	SOUTHEAST
Activity #	480507	Ward(s)	12
Project Identifier (PID)	3000598	Citizen Priority	A City of Safe & Inspiring Neighborhoods
Business Unit	CALGARY FIRE	Capital Investment Plan Alignment	Community Investments.Growth Infrastructure
Department	COMMUNITY SERVICES	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Project -A Project is an investment that is planned-delivered and evaluated on its own merit and has a well-defined scope; cost and schedule resulting in new or substantially improved assets	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	2,000,000	0	2,000,000	0	0	0
Funding Status	For Approval					
Operating Impact Of Capital	Yes					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	3,043,124		1,703,144		1,313,311	23
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		0%		100%	0%

Triple Bottom Line – Social	The Calgary Fire Department contributes to the well-being and safety of the people who live, work, and play in Calgary. When not actively responding to emergencies, firefighters help reduce the risk of injury and death through educational, safety & injury prevention, and medical programs. Our interventions have contributed to a significant decrease in the number of people who die in fires and as a result of other incidents. In more recent years, expansion of our preventative role to focus on the wider health and wellbeing has improved the quality of life of thousands of more Calgarians while also contributing to the building of safer communities. CFD seeks to ensure a safe, environment for its employees through its diversity and inclusion actions, health and wellness support systems, training and its human rights practices.
Triple Bottom Line – Environmental	CFD is committed to sustainability through its operations and planning. The new permanent fire station when built will meet or exceed the Gold level of the LEED® New Construction rating system. Natural light will be emphasized, solar panels used where feasible and electric lights automated to minimize consumption. Xeriscaping will be completed with native species requiring minimal water, most of which comes from rain water capture systems. CFD minimizes its generated waste by taking part in the corporate recycling and organics waste collection programs in all facilities. Six fire stations designated as Household Hazardous Waste program sites collect household hazardous waste chemicals from citizens for proper disposal. Firefighters assist in the mitigation of environmental risks from contamination of air and possibly also to surface water, groundwater, sediment, and soil through hazardous practices.
Triple Bottom Line – Economic	Mitigation of fire risk is fundamental for economic stability. Economic consequences can include the impact on humans and property, but also such factors as fire protection, insurance, rebuilding of the structure(s), temporary housing, ability to continue working and doing business, etc.,. In 2017, our save rate was 92.8%. The total value saved from fire was \$743,035,041. Our operating costs per \$1000 property assessment (MBNCanada, 2017) was \$0.89 compared to the 2016 median of other municipalities equaling \$1.37.
Expected Key Benefits	(1) Improved service delivery (2) Improved distribution of workload for emergency response facilities and equipment across the city (3) Maintain fire response times and service level benchmarks (4) Maintain citizen expectations

West Macleod Emerg Resp Stn

Executive Summary	The temporary West Macleod Emergency Response Station is a new facility required to support the distribution of workload and maintain fire response times and service level benchmarks in the community of Silverado and the West Macleod Area Structure Plan (ASP) area. To deliver the highest possible protection for Calgarians, Calgary Fire Department (CFD) strategically locates fire stations to provide optimal response times to emergency incidents.
Document Date	2018/09/11

Service	Fire & Emergency Response	Sector Affected	SOUTH
Activity #	411588	Ward(s)	14
Project Identifier (PID)	3000200	Citizen Priority	A City of Safe & Inspiring Neighborhoods
Business Unit	CALGARY FIRE	Capital Investment Plan Alignment	Other.Other
Department	COMMUNITY SERVICES	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Project -A Project is an investment that is planned-delivered and evaluated on its own merit and has a well-defined scope; cost and schedule resulting in new or substantially improved assets	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	2,000,000	0	0	1,000,000	1,000,000	0
Funding Status	For Approval					
Operating Impact Of Capital	Yes					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)	Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)	
	3,159,490	1,390,638		1,005,975	11	
MUGS	Maintenance	Upgrade		Growth	New Services	
	0%	0%		100%	0%	

Triple Bottom Line – Social	The Calgary Fire Department contributes to the well being and safety of the people who live, work, and play in Calgary. When not actively responding to emergencies, firefighters help reduce the risk of injury and death through educational, safety & injury prevention, and medical programs. Our interventions have contributed to a significant decrease in the number of people who die in fires and as a result of other incidents. We conducted a social return on investment evaluation which showed that our fire safety programs create \$2.20 in savings to the public for every dollar invested. CFD seeks to ensure a safe, environment for its employees through its diversity and inclusion actions, health and wellness support systems, training and its human rights practices.
Triple Bottom Line – Environmental	CFD is committed to sustainability through its operations and planning. The new permanent fire station when built will meet or exceed the Gold level of the LEED® New Construction rating system. Natural light will be emphasized, solar panels used where feasible and electric lights automated to minimize consumption. Xeriscaping will be completed with native species requiring minimal water, most of which comes from rain water capture systems. CFD minimizes its generated waste by taking part in the corporate recycling and organics waste collection programs in all facilities. Six fire stations designated as Household Hazardous Waste program sites collect household hazardous waste chemicals from citizens for proper disposal. Firefighters assist in the mitigation of environmental risks from contamination of air and possibly also to surface water, groundwater, sediment, and soil
Triple Bottom Line – Economic	Economic consequences can include the impact on humans and property, but also such factors as fire protection, insurance, rebuilding of the structure(s), temporary housing, ability to continue working and doing business, etc., In 2017, our save rate was 92.8%. The total value saved from fire was \$743,035,041. Results from our annual Comparative Cities Survey showed that our fire suppression cost per capita is better than the average of comparative municipalities. In addition, the latest Municipal Benchmarking Network of Canada (MBNCanada) survey results showed our fire service operating costs per assessed value of the property we protect was \$0.86 per \$1,000, significantly lower than the comparative municipalities' average of \$1.88, and that we are performing at the same level or better at outcome measures such as residential fire injuries and fatalities.
Expected Key Benefits	(1) New permanent emergency response station (2) Good distribution of workload for emergency response facilities and equipment across the city (3) Maintain fire response times and service level benchmarks



Capital Conservation Grant

Executive Summary	The Capital Conservation Grant (CCG) Policy (CPS2013-0643) provides capital lifecycle funding and support to approximately 200 community associations and social recreation groups who sit on City-owned land with a lease or license of occupation (LOC) with The City. These organizations provide valuable community programming, operate and maintain a variety of infrastructure. CCG funding is used for lifecycle studies, lifecycle projects and upgrades to better meet citizens' needs. The portfolio is estimated to have a total replacement value of approximately \$950 million dollars. The nature of the lease/LOCs allows for any amenity to be returned to The City should an organization be unable to maintain it, creating a liability for The City. The CCG helps mitigate this risk by encouraging good asset management practice while enabling leaseholders to provide service to citizens.
Document Date	2018/09/11

Service	Neighbourhood Support	Sector Affected	Multiple Sectors
Activity #	411292	Ward(s)	All Wards
Project Identifier (PID)	3000171	Citizen Priority	A City of Safe & Inspiring Neighborhoods
Business Unit	CALGARY RECREATION	Capital Investment Plan Alignment	Community Investments.Parks and Public Spaces
Department	COMMUNITY SERVICES	City Resilience Framework Dimension	Economy and Society
Service Type	Essential	City Resilience Framework Driver	Promotes Cohesive & Engaged Communities
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Promote the well-being of communities-environment and economy

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	19,367,250	2,766,750	5,533,500	5,533,500	5,533,500	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)	Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)	
	30,595,312	13,466,413		9,741,485	106	
MUGS	Maintenance	Upgrade		Growth	New Services	
	100%	0%		0%	0%	

Triple Bottom Line – Social	Improved building conditions ensure Calgarians will have safe and healthy facilities to enjoy social and recreation opportunities. Lifecycle investments made to community-operated infrastructure in Calgary will increase the lifespan of facilities. Further, accessibility projects may also receive funding. This will result in more facilities available to support the development of healthy, active individuals and vibrant communities.
Triple Bottom Line – Environmental	Organizations have the opportunity to improve the environmental efficiencies of their systems, utilize renewable resources, and reduce their ecological footprint.
Triple Bottom Line – Economic	Organizations receiving the grant will leverage funds from other sources (e.g., provincial grants) which allows The City to spend less on community facilities that occupy City-owned land. Further, if buildings are eventually returned to The City, if they have been maintained, savings will be realized by The City, as less work will need to be done before assigning them to another organization. Improved building conditions can also potentially reduce operating costs and allow the organization to fully rent their facility and improve their revenue stream.
Expected Key Benefits	It is expected that the CCG will continue to enhance sustainability for organizations in the following areas: (1) Maintaining the community facility to extend the lifespan of the facility (2) Providing financial relief and technical support to organizations reduces pressure and stress on volunteer boards which reduces the likelihood of volunteer burnout leading to boards/organizations who may fold or dissolve. (3) Safe community facilities that have the ability to respond to resident needs in their provision of programs and services. The CCG will also enhance sustainability for The City in the following areas: (1) Creating a system that proactively plans for lifecycle maintenance for our community partners (2) Creates an accurate and detailed lifecycle forecasting system to allocate funding and quantify risk



OneCity Coord RMS - PetL

Executive Summary	This program will create a common platform for multiple service lines across One City, to track known risks, and collect intelligence on emerging community trends. Current systems are disparate, limiting The City's overall view on public safety interactions in the community. The City is facing emerging challenges due to the economic downturn, and social disorder related to increased opioid use, highlighting the importance of collaboration and ensuring public safety bodies have reliable, complete and consistent information. This program is expected to promote coordinated and proactive enforcement of municipal bylaws and provincial statutes, for safe and inspiring neighborhoods. This reduced ask is a portion of the \$720K funding required for full implementation for this service line, and will be combined with other service lines to deliver program in a phased approach.
Document Date	2018/09/11

Service	Pet Ownership & Licensing	Sector Affected	Multiple Sectors
Activity #	480402	Ward(s)	All Wards
Project Identifier (PID)	3000567	Citizen Priority	A City of Safe & Inspiring Neighborhoods
Business Unit	CALGARY COMMUNITY STANDARDS	Capital Investment Plan Alignment	Other.Other
Department	COMMUNITY SERVICES	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Integrate coordinate and optimize The City's investment

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	200,000	0	200,000	0	0	0
Funding Status	For Approval					
Operating Impact Of Capital	Yes					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		100%		0%	0%

Triple Bottom Line – Social	This program will create a common platform for multiple service lines across One City, to track known risks, and collect intelligence on emerging community trends. Current systems are disparate, which limits The City's overall view on public safety interactions in the community. The City is facing emerging challenges due to the economic downturn and social disorder related to increased opioid use, highlighting the importance of collaboration and ensuring public safety bodies have reliable, complete and consistent information. This program is expected to promote coordinated and proactive enforcement of municipal bylaws and provincial statutes, for safe and inspiring neighborhoods.
Triple Bottom Line – Environmental	This system will enable officers and administration to track public safety related activity at specific locations in the city, including parks and open spaces. With the growing trend in opioid usage and homelessness in our city, we are seeing increased impact on the environment through discarded needles and drug paraphernalia. There is also a negative environmental impact to our city infrastructure, whether the watercourse or city parks, due to illegal encampments where vegetation is being destroyed, and there are large amounts of discarded materials including chemicals.
Triple Bottom Line – Economic	This is a strategic infrastructure investment that improves public and community safety, thereby improving economic security, and creating a city where citizens and business can feel safe to live and invest. The City's bylaws create community standards, that when effectively enforced, signal to business and the labor force that Calgary is a desirable place to invest and work.
Expected Key Benefits	Improved service and satisfaction for citizens and businesses Intelligence to identify emerging community issues and community risk assessments Proactive management of social disorder (e.g. due to economic downturn, opioid use) Officers from multiple service lines can track and share information on interactions with citizens, animals, businesses Coordinated interactions with citizens and businesses during investigations Officers have known relevant information before attending scenes for efficiency and safety Delivers on Solicitor General's mandate (from 2018 Lazenby Fatality Inquiry) to track known risks in community and communicate them in real time to peace officers, to mitigate threats to officer life safety Coordinated enforcement of municipal bylaws and provincial statutes, with decreased time on file Efficiencies for municipal tribunals

PetL Equipment Lifecycle

Executive Summary	Pet ownership & licensing needs to lifecycle equipment including radios, mobile data terminals, communications equipment (e.g. GPS, modems) and other various assets. There is also a need to maintain and lifecycle equipment related to the animal shelter and veterinary clinic for animals seized or recovered by CCS. This equipment must meet the standards set by the Alberta Veterinary Medical Association. As equipment ages, maintenance costs can rise above any return on investment, without a comprehensive mitigation strategy. The equipment lifecycle program proactively manages assets through their lifecycle to maximize investments while ensuring their performance in supporting citizen facing services, and providing officer life safety. This equipment must be life cycled appropriately for CCS to respond effectively to calls for service.
Document Date	2018/09/11

Service	Pet Ownership & Licensing	Sector Affected	Multiple Sectors
Activity #	462200	Ward(s)	All Wards
Project Identifier (PID)	3000421	Citizen Priority	A City of Safe & Inspiring Neighborhoods
Business Unit	CALGARY COMMUNITY STANDARDS	Capital Investment Plan Alignment	Other.Other
Department	COMMUNITY SERVICES	City Resilience Framework Dimension	Economy and Society
Service Type	Essential	City Resilience Framework Driver	Ensures Social Stability & Security and Justice
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Enhance the long-term value of City assets

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	765,000	191,250	191,250	191,250	191,250	0
Funding Status	For Approval					
Operating Impact Of Capital	Yes					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	1,089,035		676,207		468,553	6
MUGS	Maintenance		Upgrade		Growth	New Services
	100%		0%		0%	0%

Triple Bottom Line – Social	This equipment supports operations, ensures organizational resilience to equipment failures and officer life safety. It supports equipment to care for animals seized or recovered by CCS. As such this program supports safe cities and strong communities.
Triple Bottom Line – Environmental	N/A
Triple Bottom Line – Economic	These investments improve public safety and resilience, thereby creating economic security, and creating a city where citizens and business can feel safe to live and invest.
Expected Key Benefits	Reliable equipment for citizen facing services. Improved officer life safety. Reliable radio communications. Reduced maintenance efforts and costs. Animal Sheltering & veterinarian equipment. Well-being of animals under CCS care Pet Licensing and front counter services

Police Services

COMMUNICATIONS LIFECYCLE

Executive Summary	CPS employs key telecommunications equipment provided by Cisco, Avaya and Motorola (among other vendors). There is a vital need to replace equipment as it fails or when it reaches an age at which it is no longer supported by the manufacturer or is nearing a failure point. Much of the CPS network and telecom infrastructure was installed during the relocation of HQ to Westwinds in 2011 and is approaching end of life status with the applicable manufacturers. This project will allow CPS to perform lifecycle replacements of critical infrastructure components involved in providing both voice and data communications capability to first line officers, investigators and civilian support staff as well as maintain links to external agencies necessary for CPS to conduct operations.
Document Date	2018/09/11

Service	Police Services	Sector Affected	Internal / The City of Calgary
Activity #	427603	Ward(s)	All Wards
Project Identifier (PID)	3000470	Citizen Priority	A City of Safe & Inspiring Neighborhoods
Business Unit	CALGARY POLICE	Capital Investment Plan Alignment	Other.Other
Department	CALGARY POLICE SERVICE	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	6,400,000	1,600,000	1,600,000	1,600,000	1,600,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	9,207,571		3,925,526		2,893,865	56
MUGS	Maintenance		Upgrade		Growth	New Services
	100%		0%		0%	0%

Triple Bottom Line – Social	Ensures a safe environment for Calgarians through the provision of emergency services. The project herein is critical to maintaining the operational capabilities of those who provide policing services in the City.
Triple Bottom Line – Environmental	NA
Triple Bottom Line – Economic	NA
Expected Key Benefits	CPS networks will retain high availability to support CPS requirements for users to be able to access key data and communicate with both internal and external parties.

FACILITIES LIFECYCLE

Executive Summary	This project supports the replacement of building infrastructure that originally was capitalized as part of the building purchase/construction, but does not meet the threshold for capitalization on its own, yet requires retirement and replacement. Typically the value of these items could be between \$25K and \$750K, but may require replacement due to the cycle in which they were originally installed (i.e. air handling units). To date, these replacements have been done using Operating Budget dollars, which in the short term diverts funds from the preventative maintenance program, and in the long term undermines the maintenance program for other assets. This practice results in assets not reaching the expected end of their useful life. This causes a cycle of diverting maintenance dollars to address failing equipment which perpetuates equipment failing before it should.
Document Date	2018/09/11

Service	Police Services	Sector Affected	Multiple Sectors
Activity #	428304	Ward(s)	All Wards
Project Identifier (PID)	3000493	Citizen Priority	A City of Safe & Inspiring Neighborhoods
Business Unit	CALGARY POLICE	Capital Investment Plan Alignment	Other.Other
Department	CALGARY POLICE SERVICE	City Resilience Framework Dimension	Economy and Society
Service Type	Essential	City Resilience Framework Driver	Ensures Social Stability & Security and Justice
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	5,000,000	1,250,000	1,250,000	1,250,000	1,250,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)	Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)	
	7,985,712	3,754,732		2,674,131	31	
MUGS	Maintenance	Upgrade		Growth	New Services	
	100%	0%		0%	0%	

Triple Bottom Line – Social	A safe city; an inclusive city.
Triple Bottom Line – Environmental	Reducing energy use and climate change impacts.
Triple Bottom Line – Economic	Strategically invest in Infrastructure; Accountability , transparency and good governance.
Expected Key Benefits	Executed preventative maintenance program within 2 calendar days 95%. Reduced reactive maintenance rates and almost zero rate of repeated repairs on same asset. Overall life-cycle cost is minimized. Assets reach their expected life.

HELICOPTER REPLACEMENT

Executive Summary	The police helicopters, HAWC2 and HAWC1, are scheduled to be replaced in 2019, and 2021 respectively, after 15 years of service to the City of Calgary.
Document Date	2018/09/11

Service	Police Services	Sector Affected	Internal / The City of Calgary
Activity #	427300	Ward(s)	All Wards
Project Identifier (PID)	3000438	Citizen Priority	A City of Safe & Inspiring Neighborhoods
Business Unit	CALGARY POLICE	Capital Investment Plan Alignment	Other.Other
Department	CALGARY POLICE SERVICE	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	11,000,000	5,500,000	0	5,500,000	0	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	15,141,044		5,065,401		3,755,099	89
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		100%		0%	0%

Triple Bottom Line – Social	The City of Calgary seeks to ensure a safe environment for individuals and families through the provision of emergency services (Police, Fire and Emergency Medical Services). The HAWCS helicopter remains an invaluable tool for the Calgary Police to detect, reduce and prevent crime.
Triple Bottom Line – Environmental	The City seeks to protect and improve atmospheric air quality by putting into place policies that reduce dependency on the automobile. Several studies show helicopter patrols can do the work of 10 to 15 ground units and offer the same crime reduction effectiveness.
Triple Bottom Line – Economic	The City recognizes that Calgary's high quality of life is one of the major reasons businesses choose to locate and stay in Calgary. Crimes to businesses make up a large percentage of overall crime in Calgary. The helicopter is particularly well suited to detect, reduce and prevent crime in industrial areas.
Expected Key Benefits	Will enable the Calgary Police Service Air Support Unit to fulfill its mandate "To optimize public safety in the City of Calgary by providing swift response to incidents, the covert detection of threats, and airborne over watch to ground units; increasing the efficiency to detect, reduce and prevent crime" for the next 15-20 years.

IN CAR DIGITAL VIDEO

Executive Summary	The In Car Digital Video (ICDV) system is installed in 406 of CPS vehicles. The system captures and records interactions between Police officers and the public. The recordings are part of the disclosure process that CPS must produce for the Crown. As well, recordings may be required by CPS' Professional Services Section (PSS) and investigations. It consists of hardware and software that must be periodically upgraded. The current City contract has expired and we have used all possible extensions.
Document Date	2018/09/11

Service	Police Services	Sector Affected	Internal / The City of Calgary
Activity #	428000	Ward(s)	
Project Identifier (PID)	3000486	Citizen Priority	A City of Safe & Inspiring Neighborhoods
Business Unit	CALGARY POLICE	Capital Investment Plan Alignment	Other.Other
Department	CALGARY POLICE SERVICE	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	4,000,000	4,000,000	0	0	0	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)	Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)	
	5,754,732	2,453,454		1,808,665	35	
MUGS	Maintenance	Upgrade		Growth	New Services	
	0%	100%		0%	0%	

Triple Bottom Line – Social	Keeps CPS operations accountable and transparent to maintain public confidence.
Triple Bottom Line – Environmental	N/A
Triple Bottom Line – Economic	Digitally recording officers' activities will reduce complaints and time and provide quicker responses to police activities.
Expected Key Benefits	CPS unable to use the system after July 2019 without this upgrade. Expected additional benefits include newer / improved hardware, better quality video, improved management software and hopefully clean integration with Body Worn Camera's (BWC) recently purchased. As well, the system will maintain efficient operations without productivity interruption to ensure key deliverables.

MOTOROLA UPGRADE 1

Executive Summary	The Motorola Calgary Mobile Radio Network provides critical public safety voice communications to various City agencies such as Calgary Police, Calgary Fire, Calgary Transit and Calgary Community Standards. In order to maintain lifecycle management of the system, the City is required to perform an upgrade of the core system servers and controllers. This will allow the system to be kept current in terms of security software and management services and allow the system to maintain operational integrity. The total capital cost for the project is \$5 Million. Each of Calgary Police, Calgary Transit and Calgary Fire will request a proportionate capital budget to aggregate the total project cost, this business case covers only the CPS portion.
Document Date	2018/09/11

Service	Police Services	Sector Affected	Internal / The City of Calgary
Activity #	427603	Ward(s)	All Wards
Project Identifier (PID)	3000471	Citizen Priority	A City of Safe & Inspiring Neighborhoods
Business Unit	CALGARY POLICE	Capital Investment Plan Alignment	Other.Other
Department	CALGARY POLICE SERVICE	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	2,142,000	2,142,000	0	0	0	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	2,928,537		1,868,900		1,367,333	15
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		100%		0%	0%

Triple Bottom Line – Social	Ensures a safe environment for Calgarians through the provision of emergency services. The project herein is critical to maintaining the operational capabilities of those who provide policing services in the City.
Triple Bottom Line – Environmental	NA
Triple Bottom Line – Economic	NA
Expected Key Benefits	Completion of the upgrade will allow CPS and The City to continue to operate and effectively manage the Motorola CMRN and provide critical public safety voice services to users, supported by Motorola maintenance agreement.

NEW DISTRICT OFFICE

Executive Summary	A recent review of CPS District Offices shows that District 4, located in the NE part of Calgary in Marlborough, is in the most pressing need of attention. The property has significant parking issues, with no space for additional desks, lockers, or storage. The property itself has some inherent security risks, being at the end of a cul de sac and a precipice directly behind on the west side. A review over a year ago suggested that the building has no capacity to take an additional story, but would require a parking garage as well if additional space was added. Given the age and condition of the building, it is recommended that the facility is at the end of its useful life. The recommendation is to build a purpose-built building somewhere in District 4.
Document Date	2018/09/11

Service	Police Services	Sector Affected	NORTHEAST
Activity #	428304	Ward(s)	All Wards
Project Identifier (PID)	3000488	Citizen Priority	A City of Safe & Inspiring Neighborhoods
Business Unit	CALGARY POLICE	Capital Investment Plan Alignment	Community Investments.Growth Infrastructure
Department	CALGARY POLICE SERVICE	City Resilience Framework Dimension	Economy and Society
Service Type	Essential	City Resilience Framework Driver	Ensures Social Stability & Security and Justice
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	32,500,000	0	0	32,500,000	0	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)	Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)	
	51,341,705	22,597,861		16,347,094	179	
MUGS	Maintenance	Upgrade		Growth	New Services	
	0%	50%		50%	0%	

Triple Bottom Line – Social	Accountability, transparency and good governance; A safe city.
Triple Bottom Line – Environmental	Reducing Energy use and Climate Change Impacts.
Triple Bottom Line – Economic	Strategically invest in Infrastructure.
Expected Key Benefits	(a) On time, on budget, meeting or exceeding specifications, (b) Meets or exceeds sustainability, accessibility and Inclusion objectives, (c) Staff satisfaction achieved and confirmed through feedback mechanism, (d) Citizen satisfaction achieved and confirmed through feedback mechanism (TBD), (e) Operating costs on per sq. ft. basis at or lower than D4, (f) Improved security profile.

POLICE EQUIPMENT REPL

Executive Summary	The replacement of various types of Police equipment due to asset life cycling requirements. The provision of equipment to sworn members to enable them to carry out their duties in a safe effective/efficient manner.
Document Date	2018/09/11

Service	Police Services	Sector Affected	Internal / The City of Calgary
Activity #	427300	Ward(s)	All Wards
Project Identifier (PID)	3000465	Citizen Priority	A City of Safe & Inspiring Neighborhoods
Business Unit	CALGARY POLICE	Capital Investment Plan Alignment	Other.Other
Department	CALGARY POLICE SERVICE	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	2,600,000	650,000	650,000	650,000	650,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	3,740,576		1,594,745		1,175,632	23
MUGS	Maintenance		Upgrade		Growth	New Services
	100%		0%		0%	0%

Triple Bottom Line – Social	The City of Calgary seeks to ensure a safe environment for individuals and families through the provision of emergency services (Police, Fire and Animal & Bylaw Services).
Triple Bottom Line – Environmental	NA
Triple Bottom Line – Economic	NA
Expected Key Benefits	The ability to provide the best possible service to the citizens of Calgary.

Red Light Enforcement Project

Executive Summary	Intersection enforcement cameras (AKA: red-light cameras, RLC) provide the ability to effectively monitor intersections on an ongoing basis, while avoiding potentially dangerous situations involving motorists and officers, making RLCs more effective than human resources.
Document Date	2018/09/11

Service	Police Services	Sector Affected	Internal / The City of Calgary
Activity #	427400	Ward(s)	All Wards
Project Identifier (PID)	3000468	Citizen Priority	A City of Safe & Inspiring Neighborhoods
Business Unit	CALGARY POLICE	Capital Investment Plan Alignment	Other.Other
Department	CALGARY POLICE SERVICE	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	6,560,000	1,640,000	1,640,000	1,640,000	1,640,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	9,437,761		4,023,664		2,966,211	57
MUGS	Maintenance		Upgrade		Growth	New Services
	100%		0%		0%	0%

Triple Bottom Line – Social	The City of Calgary seeks to ensure a safe environment for individuals and families through the provision of emergency services (Police, Fire and Animal & Bylaw Services).
Triple Bottom Line – Environmental	N/A
Triple Bottom Line – Economic	N/A
Expected Key Benefits	At the first 50 red light camera locations in Calgary (Phases 1-8) during the one-year pre implementation and one-year post implementation period, we see the following: Total collisions at the first eight phases decreased by 6.8% Injury collisions have decreased by 4.0% Fatal collisions have decreased by 100% Right angle collisions have decreased by 18.2% Right angle injury collisions have decreased by 26.5% Right angle fatal collisions have decreased by 100% Rear end collisions have increased by 0.3%

STORAGE _ SERVER LIFECYCLE

Executive Summary	This project is to support the regular life-cycle of CPS's core compute and storage infrastructure. Proper lifecycle management is crucial in ensuring that the reliability and efficiency of our infrastructure continues to meet the ever-increasing needs of the CPS. Lifecycle management is a best practice that should be maintained. As hardware ages, warranties will expire and support for each device will increase. Aging equipment increases the likelihood of unplanned outages and failures, and increases our risk of data loss and other catastrophic failures.
Document Date	2018/09/11

Service	Police Services	Sector Affected	Internal / The City of Calgary
Activity #	429406	Ward(s)	
Project Identifier (PID)	3000490	Citizen Priority	A City of Safe & Inspiring Neighborhoods
Business Unit	CALGARY POLICE	Capital Investment Plan Alignment	Other.Other
Department	CALGARY POLICE SERVICE	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	2,368,000	834,000	189,000	918,000	427,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	3,237,524		2,066,085		1,511,599	16
MUGS	Maintenance		Upgrade		Growth	New Services
	100%		0%		0%	0%

Triple Bottom Line – Social	Maintain public trust – failure of key CPS IT systems impacts service delivery to citizens and decreases trust in the CPS
Triple Bottom Line – Environmental	Newer equipment is more efficient resulting in less power and cooling required in the datacenter
Triple Bottom Line – Economic	Modern equipment requires less maintenance and takes advantage of newer technology which provides greater capacity and cheaper maintenance costs for less price.
Expected Key Benefits	Newer equipment will provide better reliability that meets the latest standards while increasing the core capacity of our compute and storage infrastructure. It also allows us to maintain pace with the lifecycles maintained by key IT vendors such as Microsoft and VMWare.

USER REQUEST LIFECYCLE

Executive Summary	Life cycling of equipment is an essential part of maintaining the usability of our computer environment. As the City continues to develop and grow, the demand on the technology also increases. Year over year, we out-grow the oldest generation of computers and technology. With the funding required, we can replace aging equipment to maintain functionality. There are also several projects and infrastructure upgrades that will require the support of the latest Windows 10 operating system and Office 365.
Document Date	2018/09/11

Service	Police Services	Sector Affected	Multiple Sectors
Activity #	429406	Ward(s)	
Project Identifier (PID)	3000566	Citizen Priority	A City of Safe & Inspiring Neighborhoods
Business Unit	CALGARY POLICE	Capital Investment Plan Alignment	Other.Other
Department	CALGARY POLICE SERVICE	City Resilience Framework Dimension	Economy and Society
Service Type	Essential	City Resilience Framework Driver	Ensures Social Stability & Security and Justice
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	5,090,000	1,340,000	1,250,000	1,250,000	1,250,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	7,322,897		3,122,020		2,301,527	44
MUGS	Maintenance		Upgrade		Growth	New Services
	50%		50%		0%	0%

Triple Bottom Line – Social	Officers with the proper tools can better create a safer Calgary
Triple Bottom Line – Environmental	Newer equipment consumes less power.
Triple Bottom Line – Economic	Old equipment is either recycled or sent to investment recovery.
Expected Key Benefits	Out of warranty devices will be removed from circulation and will be replaced with devices that are new. New devices will require less support and will come with a full warranty.

VEHICLES REPLACEMENT

Executive Summary	CPS vehicles will go for replacement at either 6 years or 150,000 kms for patrol marked and unmarked units and 7 years or 150,000 kms for covert or Investigative units. Vehicles need to have the equipment / police equipment removed prior to going to auction. New vehicles are then having all equipment / police equipment installed. CPS Fleet services is also reducing the impact to the environment and a reduction in fuel consumption through reduced engine sizes and alternate fuel technologies.
Document Date	2018/09/11

Service	Police Services	Sector Affected	Internal / The City of Calgary
Activity #	428000	Ward(s)	
Project Identifier (PID)	3000476	Citizen Priority	A City of Safe & Inspiring Neighborhoods
Business Unit	CALGARY POLICE	Capital Investment Plan Alignment	Other.Other
Department	CALGARY POLICE SERVICE	City Resilience Framework Dimension	Economy and Society
Service Type	Essential	City Resilience Framework Driver	Ensures Social Stability & Security and Justice
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	32,000,000	8,000,000	8,000,000	8,000,000	8,000,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	42,554,364		22,313,686		14,172,684	178
MUGS	Maintenance		Upgrade		Growth	New Services
	100%		0%		0%	0%

Triple Bottom Line – Social	The City of Calgary seeks to ensure a safe environment for individuals and families through the provision of emergency services (Police, Fire and Animal & Bylaw Services).
Triple Bottom Line – Environmental	The City of Calgary is committed to reductions in greenhouse gases within its own operations.
Triple Bottom Line – Economic	The City of Calgary ensures its long-term economic development and fiscal health by managing its assets wisely and strategically investing in infrastructure to optimize functioning and service.
Expected Key Benefits	Enable the Calgary Police Service (CPS) to provide service to the public and respond quickly and safely to situations requiring a Police presence. Reduce vehicle downtimes so the officers' will have vehicles to operate.



Public Transit

Bldngs Lifecycle Asset Mgmt

Executive Summary	Calgary Transit buildings include LRT stations, substations, shelters, administration offices, auxiliary buildings and maintenance garages which contribute to the provision of public transit service for Calgarians. Like every asset, aging and deterioration occurs in buildings and this drives the need for optimal asset management. Lifecycle planning, condition assessments and rehabilitation is used to ensure building safety, reliability and desired functional usage. Proper maintenance of Calgary Transit building assets are part of the business unit's continued safety and reliability commitment to both internal and external users of LRT stations, shelters, offices and bus/Light Rail Vehicle maintenance garages.
Document Date	2018/09/11

Service	Public Transit	Sector Affected	CENTRE, EAST, NORTH, SOUTH, WEST, NORTHEAST, NORTHWEST, SOUTHEAST, SOUTHWEST
Activity #	481302	Ward(s)	All Wards
Project Identifier (PID)	3000323	Citizen Priority	A City That Moves
Business Unit	CALGARY TRANSIT	Capital Investment Plan Alignment	Targeted Theme Investments.Transit and Transportation
Department	TRANSPORTATION	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Provides reliable communication & mobility
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Enhance the long-term value of City assets

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	13,928,100	1,897,200	5,070,250	2,091,000	4,869,650	0
Funding Status	For Approval					
Operating Impact Of Capital	Yes					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	22,002,843		9,684,470		7,005,660	77
MUGS	Maintenance		Upgrade		Growth	New Services
	100%		0%		0%	0%

Triple Bottom Line – Social	This program allows for maintaining the existing infrastructure and making design related improvements to Calgary Transit infrastructure including maintaining escalators and elevators. This helps with improving customer experience, allowing for safe and reliable functioning of infrastructure.
Triple Bottom Line – Environmental	n/a
Triple Bottom Line – Economic	Continuous investments into maintenance of building assets helps with maintaining the efficiency of operations.
Expected Key Benefits	<ul style="list-style-type: none"> • This program supports safe and reliable service at all the transit stations and buildings. • This program allows lifecycle replacement and maintenance of various electrical, mechanical, and architectural systems in CT buildings. • This program supports safe and reliable working conditions for City employees at transit stations and buildings

Bus & Shuttle Procurement

Executive Summary	The Calgary Transit bus fleet consists of approximately 750 40 foot buses, 100 60 foot buses, 150 community shuttle buses and 85 CT access Group shuttles. The lifecycle replacement of these vehicles is needed to allow CT to provide reliable and operationally effective service. Replacement of these vehicles is based on a fleet plan which calculates the replacement as follows; community shuttle bus at 5-6 years, 40 foot Bus at 16 years, 60 foot articulated bus at 20 years, and Handibus replacement at 8 years. In addition to the life cycle replacement of a portion of the fleet, bus purchase is required to accommodate service growth in accordance with the CT service design plan that helps provide service to existing, developing and new communities. In addition to the core fleet, this program also includes an estimate for an extended trial of electric buses – 15 buses in total and the associ
Document Date	2018/09/11

Service	Public Transit	Sector Affected	CENTRE, EAST, NORTH, SOUTH, WEST, NORTHEAST, NORTHWEST, SOUTHEAST, SOUTHWEST
Activity #	481304	Ward(s)	All Wards
Project Identifier (PID)	3000324	Citizen Priority	A City That Moves
Business Unit	CALGARY TRANSIT	Capital Investment Plan Alignment	Targeted Theme Investments. Transit and Transportation
Department	TRANSPORTATION	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Provides reliable communication & mobility
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	90,278,940	23,069,885	23,069,885	23,069,370	21,069,800	0
Funding Status	For Approval					
Operating Impact Of Capital	Yes					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	120,055,089		62,951,747		39,984,216	503
MUGS	Maintenance		Upgrade		Growth	New Services
	50%		0%		50%	0%

Triple Bottom Line – Social	The provision of more frequent, higher quality service will encourage more Calgarians to adopt transit as a preferred means of regular transportation. The shift to newer buses will provide a higher quality service with improved passenger information, passenger security and passenger accessibility.
Triple Bottom Line – Environmental	The majority of buses procured in this program will be compressed natural gas fuelled, and will help significantly with reducing the overall greenhouse gas (GHG) footprint of the City of Calgary. The other major procurement in this program is for a trial involving electric buses, which will similarly contribute to reducing the City's GHG footprint.
Triple Bottom Line – Economic	It is expected that the support costs associated with maintaining the new vehicles will be lower than the current fleet. It is additionally expected that a transition to compressed natural gas will see major cost savings in fuel procurement.
Expected Key Benefits	The lifecycle replacement of the bus fleet has benefits on three fronts – financial (because of improved reliability and lower fuel costs, passenger satisfaction (because of greater passenger amenities and cleaner service) and Operationally (because of improved operational reliability CT reputation will improve)

Fare Collection Equipment & System

Executive Summary	Modern transit systems require up to date and technologically advanced payment systems. It is very important that the fare payment systems at Calgary Transit are updated and reviewed and updated from time to time to stay on top of changing technologies and to attract new riders. In ensuring this, it is also imperative that we take care of the legacy fare collection systems which are being used by some sections of customers as well. The systems and hardware included in this program are: Ticket Vending Machines (TVM), Onboard Fare Collection Systems (Fare boxes), Mobile Payment system, and Cash Processing Centre at Victoria Park Garage. The Ticket Vending Machine (TVM) system is a critical component of the fare collection system of Calgary Transit (CT).
Document Date	2018/09/11

Service	Public Transit	Sector Affected	CENTRE, EAST, NORTH, SOUTH, WEST, NORTHEAST, NORTHWEST, SOUTHEAST, SOUTHWEST
Activity #	431825	Ward(s)	All Wards
Project Identifier (PID)	3000341	Citizen Priority	A City That Moves
Business Unit	CALGARY TRANSIT	Capital Investment Plan Alignment	Targeted Theme Investments. Transit and Transportation
Department	TRANSPORTATION	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Provides reliable communication & mobility
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Build an adaptable resilient and smart city

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	1,260,000	405,000	225,000	225,000	405,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	1,812,741		772,838		569,730	11
MUGS	Maintenance		Upgrade		Growth	New Services
	50%		50%		0%	0%

Triple Bottom Line – Social	These investments result in improved customer experience and reliability of the fare systems. Enhancements and improvements to these systems improve service attractiveness as it makes it easier for customers to purchase fares.
Triple Bottom Line – Environmental	N/A
Triple Bottom Line – Economic	Fare collection systems assist in collection of revenues from customers is instrumental in running an efficient public transit service.
Expected Key Benefits	<ul style="list-style-type: none"> • Improved customer experience • Uninterrupted fare systems availability for revenue collection • Improved data analysis

Fleet Equip & Tools Proc

Executive Summary	<p>As part of managing the overall Calgary Transit Fleet, some pieces of support equipment and vehicles are required to run the operation. Typical equipment provided by Transit Fleet includes SUVs/Vans for operations supervisors, rail replacement equipment for track and way, pick-up trucks for fleet, cars for Calgary Transit Transit Access training, Shop Jacks, Operational maintenance software etc.</p> <p>This equipment requires periodic life cycle replacement and occasionally expansion (for new roles etc.)</p> <p>This budget request has following projects:</p> <ul style="list-style-type: none"> • Lifecycle replacement of support vehicles – based on historical expenditure for support vehicles with a 3% growth per year • Shop Jack replacements – this is major equipment required to maintain the bus fleet and requires periodic replacement
Document Date	2018/09/11

Service	Public Transit	Sector Affected	CENTRE, EAST, NORTH, SOUTH, WEST, NORTHEAST, NORTHWEST, SOUTHEAST, SOUTHWEST
Activity #	481303	Ward(s)	All Wards
Project Identifier (PID)	3000342	Citizen Priority	A City That Moves
Business Unit	CALGARY TRANSIT	Capital Investment Plan Alignment	Targeted Theme Investments.Transit and Transportation
Department	TRANSPORTATION	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Provides reliable communication & mobility
Investment Category	Annual Investment Program-A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Enhance the long-term value of City assets

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	1,270,800	317,700	317,700	317,700	317,700	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	1,689,940		886,132		562,833	7
MUGS	Maintenance		Upgrade		Growth	New Services
	100%		0%		0%	0%

Triple Bottom Line – Social	A more reliable service is one of the key measures of Calgary Transit service delivery.
Triple Bottom Line – Environmental	Ensuring availability of vehicles on the road to provide public transit service helps with service attractiveness, which in turn helps with people choosing public transit as an option to travel.
Triple Bottom Line – Economic	Without these vehicles, all breakdown vehicles would need to be towed back to one of our shops which would be a major expense. Additionally, Track work would need to be contracted out in its entirety (assuming a contractor could be found) or we would run the risk of a lack of rail maintenance introducing a risk of derailment. Supporting equipment is needed to maintain the fleet – without this equipment, we would have to find an organisation in Calgary big enough and qualified to repair the bus fleet.
Expected Key Benefits	Continued operational support and maintenance of the Transit Fleet, Right of Way and Infrastructure

LRT Lifecycle & Asset Mgmt

Executive Summary	This program consists of lifecycle asset management projects for the Engineering Support and Track & Way sections of Calgary Transit's Infrastructure division. Capital planning for assets within these sections is based on condition assessments and asset management planning to support the collection and use of asset data. Engineering Support is responsible for structure rehabilitation, the LRT Right-of-Way, drainage improvements and pedestrian crossings. Track & Way maintains the integrity of track, track structure and other aspects of the Right-of-Way. LRT lifecycle management is required to ensure that the specified infrastructure is properly maintained and the requested fund is required to address the various asset lifecycle challenges and maintenance tasks associated with the LRT system.
Document Date	2018/09/11

Service	Public Transit	Sector Affected	CENTRE, EAST, NORTH, SOUTH, WEST, NORTHEAST, NORTHWEST, SOUTHEAST, SOUTHWEST
Activity #	481301	Ward(s)	All Wards
Project Identifier (PID)	3000356	Citizen Priority	A City That Moves
Business Unit	CALGARY TRANSIT	Capital Investment Plan Alignment	Targeted Theme Investments.Transit and Transportation
Department	TRANSPORTATION	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Provides reliable communication & mobility
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Enhance the long-term value of City assets

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	19,244,500	4,811,125	4,811,125	4,811,125	4,811,125	0
Funding Status	For Approval					
Operating Impact Of Capital	Yes					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	31,720,258		14,473,896		9,319,940	100
MUGS	Maintenance		Upgrade		Growth	New Services
	80%		20%		0%	0%

Triple Bottom Line – Social	This program ensures reliability of Ctrain service provided to the Calgarians.
Triple Bottom Line – Environmental	This program ensures that Ctrain system is reliable and effective. Ctrains replaces considerable amount of cars from the road, helping with corporation's environmental goals.
Triple Bottom Line – Economic	This program helps with reducing the breakdowns resulting in service disruption. Planned maintenance work ensures that the system remains efficient and resilient for continuity of effective and efficient service delivery.
Expected Key Benefits	This program provides required repairs and replacements to support safe, reliable and operational CTrain service.

LRV Purchases

Executive Summary	The Calgary Transit LRV Fleet currently operates a Light Rail service with over 200 vehicles. 42 of these Light Rail Vehicles (LRVs) are considerably older than planned life. These U2 vehicles are currently up to 37 years old but have an operational lifecycle of 30 years. The operation beyond the lifecycle of the vehicle negatively affects operational reliability, costs and customer experience.
Document Date	2018/09/11

Service	Public Transit	Sector Affected	CENTRE, EAST, NORTH, SOUTH, WEST, NORTHEAST, NORTHWEST, SOUTHEAST, SOUTHWEST
Activity #	431603	Ward(s)	All Wards
Project Identifier (PID)	3000352	Citizen Priority	A City That Moves
Business Unit	CALGARY TRANSIT	Capital Investment Plan Alignment	Targeted Theme Investments. Transit and Transportation
Department	TRANSPORTATION	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Provides reliable communication & mobility
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	75,531,760	37,765,880	37,765,880	0	0	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	95,501,853		45,850,380		49,634,932	1,021
MUGS	Maintenance		Upgrade		Growth	New Services
	100%		0%		0%	0%

Triple Bottom Line – Social	The provision of more frequent, higher quality service (particularly four-car LRT service) will encourage more Calgarians to adopt LRT as a preferred means of regular transportation. The shift to newer LRVs will provide a higher quality service with improved passenger information, passenger security and passenger accessibility.
Triple Bottom Line – Environmental	A shift in transportation mode to transit will reduce the volume of automobile traffic attempting to enter the downtown during peak periods, reducing the amount of greenhouse gas emissions, and improving the overall environmental footprint of the City.
Triple Bottom Line – Economic	It is expected that the support costs associated with maintaining the new vehicles will be lower than those of the U2s. Additionally, the start of 4-car service will mean that an additional 33% more passengers can be carried on each train with only a marginal increase in operating costs.
Expected Key Benefits	Benefits for the lifecycle replacement of the U2 fleet include improved passenger experience (Air conditioning, passenger information, security camera monitoring, better accessibility etc.) and improved operational performance (improved reliability, on-time performance and reduced operating costs)

LRV Refurbishment

Executive Summary	The current Light Rail Vehicle (LRV) fleet consists of 200 vehicles, of which, 72 vehicles are approximately 12-15 years old. The expected life of a LRV is planned at 30 years and so a large portion of the fleet is at mid-life. A mid-life refurbishment of these LRVs is required in order to enable the fleet to :• Continue reliable operation for the remainder of its life• Undertake preventive maintenance on major systems that can not normally be maintained as part of the planned maintenance program• Receive functional upgrades for security and passenger experience• Run with newer vehicles currently operating and thus improving operational availability. This work is already underway on the first 32 (of 72 vehicles) – funding is required to complete the work on the remaining 40.
Document Date	2018/09/11

Service	Public Transit	Sector Affected	CENTRE, EAST, NORTH, SOUTH, WEST, NORTHEAST, NORTHWEST, SOUTHEAST, SOUTHWEST
Activity #	431435	Ward(s)	All Wards
Project Identifier (PID)	3000353	Citizen Priority	A City That Moves
Business Unit	CALGARY TRANSIT	Capital Investment Plan Alignment	Targeted Theme Investments.Transit and Transportation
Department	TRANSPORTATION	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Provides reliable communication & mobility
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Enhance the long-term value of City assets

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	27,200,000	6,800,000	6,800,000	6,800,000	6,800,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	36,171,209		18,966,633		12,046,782	152
MUGS	Maintenance		Upgrade		Growth	New Services
	100%		0%		0%	0%

Triple Bottom Line – Social	The provision of more frequent, higher quality service (mainly through improved functionality and security) will encourage more Calgarians to adopt LRT as a preferred means of regular transportation.
Triple Bottom Line – Environmental	Without this major refurbishment, it is difficult to envision that these vehicles will be able to operate for the planned 30 year life. Without this activity it is expected that the vehicle life will likely not exceed 20 years and a major capital expense will be required to replace fleet at that time.
Triple Bottom Line – Economic	A shift in transportation mode to transit will reduce the volume of automobile traffic attempting to enter the downtown during peak periods, reducing the amount of greenhouse gas emissions, and improving the overall environmental footprint of the City.
Expected Key Benefits	Benefits for the refurbishment include, improved vehicle interiors, addition of passenger information systems, addition of on-board video monitoring for improved safety and security and the ability to make the refurbished vehicles compatible with newer vehicles in the fleet , thereby improving operational flexibility and reliability.

Primary Transit Network Optimization

Executive Summary	Funds for bus zone upgrades and amenities allows Calgary Transit to address issues related to accessibility, operational, safety and customer service issues that arise within the current roadway and transit service network. Funds for these facilities are generally used to retrofit existing areas since new facilities are generally designed with these amenities included. This fund is also used for life cycle maintenance on existing bus stop aprons and extending bus stops to provide passenger waiting areas to allow the use of articulated buses on a route to increase service capacity. With the move to increased integration of Calgary Transit Access and Calgary Transit it is important that all aspects of the ride be universally accessible. This program allows CT to be proactive in becoming universally accessible and follow the City of Calgary Access Design Standards.
Document Date	2018/09/11

Service	Public Transit	Sector Affected	CENTRE, EAST, NORTH, SOUTH, WEST, NORTHEAST, NORTHWEST, SOUTHEAST, SOUTHWEST
Activity #	430001	Ward(s)	All Wards
Project Identifier (PID)	3000407	Citizen Priority	A City That Moves
Business Unit	CALGARY TRANSIT	Capital Investment Plan Alignment	Targeted Theme Investments.Transit and Transportation
Department	TRANSPORTATION	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Provides reliable communication & mobility
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Integrate coordinate and optimize The City's investment

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	1,350,000	337,500	337,500	337,500	337,500	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	2,225,173		1,015,343		653,793	7
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		100%		0%	0%

Triple Bottom Line – Social	Bus zone amenity improvements will improve access and mobility choice for Calgarians to access the system.
Triple Bottom Line – Environmental	Bus zone amenity improvements enables environmental benefits by providing mobility choice to people who commute by transit, therefore reducing greenhouse gas emissions and energy consumption.
Triple Bottom Line – Economic	N/A
Expected Key Benefits	Meet the needs of customers though enhanced facilities and signage. Improved attractiveness of transit service. Improved waiting environment, improved accessibility for customers at stops.

Rail System Life & Asset Mgmt

Executive Summary	This program covers yearly lifecycle asset management and corrective maintenance for Rail Systems infrastructure. Asset management planning best practices such as life expectancy analysis and condition assessment of these assets are key elements in capital budgeting for Rail System components. The program includes slices, tension length swaps, Distributed Power Unit replacements and breaker replacements. The upcoming business cycle presents end of life stages for some Rail Systems assets. In addition, lifecycle management for security systems including CCTVs, servers and UPS assets are included in this program.
Document Date	2018/09/11

Service	Public Transit	Sector Affected	CENTRE, EAST, NORTH, SOUTH, WEST, NORTHEAST, NORTHWEST, SOUTHEAST, SOUTHWEST
Activity #	481300	Ward(s)	All Wards
Project Identifier (PID)	3000379	Citizen Priority	A City That Moves
Business Unit	CALGARY TRANSIT	Capital Investment Plan Alignment	Targeted Theme Investments.Transit and Transportation
Department	TRANSPORTATION	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Provides reliable communication & mobility
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Enhance the long-term value of City assets

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	19,496,450	5,534,350	5,228,350	4,510,100	4,223,650	0
Funding Status	For Approval					
Operating Impact Of Capital	Yes					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)	Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)	
	32,135,541	14,663,389		9,441,957	101	
MUGS	Maintenance	Upgrade		Growth	New Services	
	100%	0%		0%	0%	

Triple Bottom Line – Social	This program ensures availability and safety of Ctrain service provided to the Calgarians.
Triple Bottom Line – Environmental	This program helps with reducing the breakdowns resulting in service disruption. This also ensures that system remains efficient and resilient for continuity of effective and efficient service delivery.
Triple Bottom Line – Economic	This program ensures that Ctrain system is reliable and effective. Trains replaces considerable amount of cars from the road, helping with corporation's environmental goals.
Expected Key Benefits	This program enables proper maintenance and regular lifecycle management of aging and outdated Rail System components. It keeps abreast of modern technology, improves transit service for customers and enhances operations efficiency.

Transit Customer Service Tech Lifecycle

Executive Summary	Customer service technologies at Calgary Transit (CT) are the backbone of providing relevant and helpful information to CT customers who use CT services. These technologies work together to provide the uninterrupted flow of information and require regular maintenance. Data from these technologies also help CT internally to make choices and business decisions to make service better for Calgarians. The systems and hardware included in this program are: CAD/AVL System, APIS System, Giro Hastus, Onboard Cameras, customer information systems, Reserved Parking Application, APC (Automatic Passenger Counter) System, VAMIS (Vendor Management System), Radio systems, Senior Bus Pass Program, SAMS (Subsidy Assistance Management System) and M5 Yardworks System. Calgary Transit is part of the Calgary Municipal Radio Network (CMRN) and contributes to capital projects involving radio systems.
Document Date	2018/09/11

Service	Public Transit	Sector Affected	CENTRE, EAST, NORTH, SOUTH, WEST, NORTHEAST, NORTHWEST, SOUTHEAST, SOUTHWEST
Activity #	430007	Ward(s)	All Wards
Project Identifier (PID)	3000332	Citizen Priority	A City That Moves
Business Unit	CALGARY TRANSIT	Capital Investment Plan Alignment	Targeted Theme Investments. Transit and Transportation
Department	TRANSPORTATION	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Provides reliable communication & mobility
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Integrate coordinate and optimize The City's investment

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	5,985,000	1,800,000	1,800,000	1,192,500	1,192,500	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	8,520,098		5,290,325		3,665,735	45
MUGS	Maintenance		Upgrade		Growth	New Services
	50%		50%		0%	0%

Triple Bottom Line – Social	These investments result in improved customer experience and increased reliability of the service.
Triple Bottom Line – Environmental	N/A
Triple Bottom Line – Economic	These investments help with improved efficiency and effectiveness of service.
Expected Key Benefits	Improved customer experience via improved bus to bus and bus to Ctrain connections• Uninterrupted real time information provided to customers• Improved schedule adherence • Improved efficiency via data analysis• Improved and upgraded customer information systems• Ensure safety for customers and employees• Optimized vendor management process



Comm Mobility Imp-Sidewalks

Executive Summary	This program is dedicated to the strategic investment in planned community mobility and active transportation infrastructure, equipment, materials and testing. Key objectives are to support transportation choices for people to walk and cycle, create all ages and abilities infrastructure that will promote safer and more livable streets and neighborhoods for people to travel to school, shopping, recreation or to work. Capital investments includes the planning, engagement, design, construction, monitoring and adjustments for work associated with the program.
Document Date	2018/09/11

Service	Sidewalks & Pathways	Sector Affected	CENTRE, EAST, NORTH, SOUTH, WEST, NORTHEAST, NORTHWEST, SOUTHEAST, SOUTHWEST
Activity #	481400	Ward(s)	All Wards
Project Identifier (PID)	3000417	Citizen Priority	A City That Moves
Business Unit	TRANSPORTATION INFRASTRUCTURE	Capital Investment Plan Alignment	Targeted Theme Investments.Transit and Transportation
Department	TRANSPORTATION	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Provides reliable communication & mobility
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Build an adaptable resilient and smart city

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	22,375,000	3,750,000	6,200,000	6,200,000	6,225,000	0
Funding Status	For Approval					
Operating Impact Of Capital	Yes					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	41,641,129		16,964,149		10,756,263	127
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		75%		0%	25%

Triple Bottom Line – Social	By implementing the program , improvements to the safety and walkability of communities will provide opportunities for Calgarians to walk more regardless of age, gender, income or ability. Walking fosters social interactions; it increases personal awareness of and attachment to one’s community. This increased attachment builds social capital which generates interest and involvement in local government and builds community trust. Walking not only improves the health of individuals, but it’s also an affordable and inclusive way to travel.
Triple Bottom Line – Environmental	Walking is quiet, doesn't pollute and can decrease car travel which in turn decreases greenhouse gas emissions associated with vehicle use, which improves water and air quality. Having more citizens walk is a key long-term strategy for reducing Calgary’s per capita ecological footprint.
Triple Bottom Line – Economic	Research indicates that walkable communities have increased residential property values, increased retail sales and can support related industries such as tourism. Providing safe walking options for citizens helps attract and retain young college graduates which in turn generates diversity and could nurture entrepreneurial business. A well designed and attractive pedestrian realm adds value to public space and to the social fabric and keeps Calgary a competitive and international city built around strong neighborhoods.
Expected Key Benefits	City-wide investments, more people walking and cycling, fewer collisions, increased citizen satisfaction with service

Concrete Rehabilitation

Executive Summary	The City maintains an extensive network of sidewalks, curbs and gutters. A significant funding gap exists for the replacement of these aging concrete assets and ensuring an accessible, pedestrian friendly environment. The sidewalk network, including curbs and cutters, is presently valued at over \$5 billion and asset condition is projected to decline over the next four years. Improving pedestrian accessibility is a key outcome of this program and the funds required for this program will go towards lifecycle replacement and safety issues related to concrete sidewalks, curbs and gutters, adding wheelchair ramps, enhancing asset management systems, upgrading sidewalks to support increasing pedestrian activity, tactile treatments, and accessible infrastructure that supports universal access on the transportation network and transit locations.
Document Date	2018/09/11

Service	Sidewalks & Pathways	Sector Affected	CENTRE, EAST, NORTH, SOUTH, WEST, NORTHEAST, NORTHWEST, SOUTHEAST, SOUTHWEST
Activity #	481354	Ward(s)	All Wards
Project Identifier (PID)	3000327	Citizen Priority	A City That Moves
Business Unit	ROADS	Capital Investment Plan Alignment	Targeted Theme Investments.Transit and Transportation
Department	TRANSPORTATION	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Provides reliable communication & mobility
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Enhance the long-term value of City assets

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	16,000,000	4,000,000	4,000,000	4,000,000	4,000,000	0
Funding Status	For Approval					
Operating Impact Of Capital	Yes					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	29,776,897		12,130,788		7,691,629	91
MUGS	Maintenance		Upgrade		Growth	New Services
	100%		0%		0%	0%

Triple Bottom Line – Social	Supports an inclusive city where Calgarians have the opportunity to take an active part in the social, economic and cultural life of the community. Design compliant with The City's Access Design Standards.
Triple Bottom Line – Environmental	Reducing energy use and climate change impacts by piloting alternative products Initiative encourages alternate modes of transportation such as transit, carpooling, walking, or cycling.
Triple Bottom Line – Economic	Ensures long-term economic development and fiscal health by managing assets wisely and strategically investing in infrastructure to optimize functioning and service. Infrastructure designed and managed to optimize use.
Expected Key Benefits	Sidewalks that are kept in good condition encourage active modes of travel, reducing dependence on automobiles and decreases associated carbon emissions. Ensuring these assets are in good condition promotes safety for pedestrians and cyclists increases public safety. Timely investments in lifecycle and asset management also will minimize financial risks to The City through a decreased number of claims.

Main St Stscape Swalk

Executive Summary	The Main Streets Program consists of three phases, and Council approval of a new land use framework for 20 of 35 priority Main Streets outlined in the MDP will be followed by streetscape design and construction to prepare the areas for investment in new buildings, increased density and improve safety and accessibility. The Main Streets Streetscape Program is the design and construction phase as directed by Council. The funding for design provides a plan for development and construction projects along any of the Main Streets to build towards. Construction funding will capitalize on shared costs and minimize disruption to the community to execute placemaking design elements. The request of \$18,000,000 will fund construction for up to two of the priority areas that are currently in the design phase. This business case is tied to PID 3000585, Main Street Streetscape Sidewalks and Pathways.
Document Date	2018/09/11

Service	Sidewalks & Pathways	Sector Affected	Multiple Sectors
Activity #	481500	Ward(s)	All Wards
Project Identifier (PID)	3000585	Citizen Priority	A City That Moves
Business Unit	URBAN STRATEGY	Capital Investment Plan Alignment	Targeted Theme Investments.Main Streets
Department	URBAN STRATEGY	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Current	City Resilience Framework Driver	Provides & enhances natural and manmade assets
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Promote the well-being of communities-environment and economy

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	18,000,000		9,000,000	9,000,000		
Funding Status	For Approval					
Operating Impact Of Capital	Yes					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		100%		0%	0%

Triple Bottom Line – Social	The Main Streets program will provide the uses, the people, and the public realm to support Calgarians to live, work and play in their community. Creating the physical spaces and mobility choices that will support current and future residents in the Main Streets area also brings diversity to the community. The Streetscape Master Plan represents the investment phase of the program and is the final blueprint to rebuild the main street to meet the needs of current and future residents and business owners which will also improve the safety and accessibility of the public realm. Providing community influenced social gathering spaces improves the character and sense of place attracting people to the area and to stay. Not proceeding with the implementation of the capital improvements will negatively impact stakeholders, potentially develop mistrust with citizens and the development industry.
Triple Bottom Line – Environmental	The Main Streets program will enhance the physical environment through the introduction of natural vegetation that will improve the air quality, provide impermeable surfaces that will improve surface water drainage which reduces impact on the construction and maintenance of built infrastructure. By providing a comfortable public realm for people year round, to move, shop and stay in the area, people are more likely to walk, cycle or take transit within their community. Leading to further reduction associated with CO2 emissions as well as improve their physical health.
Triple Bottom Line – Economic	The return on investment for projects like Main Streets comes from various sources. They include improved safety, reduced maintenance costs, attraction for investment on private property, increased attraction for retail and potential reduced health costs through encouraging people to walk and cycle. With increased private sector investment and public realm improvements there is an increase in tax revenues.

Expected Key Benefits	<p>This program represents a strategic approach to land use intended to enable the supply of housing and employment space to keep pace with demand. Supporting supply increases in places with existing and planned infrastructure is a key component in reducing the fiscal impact of growth, while also acting to attenuate pressure on housing affordability. Economic value will be created through the land use and public realm improvements by enhancing the value of properties and attracting new investment, leading to increased tax revenue & desirable place for citizens to go to. Other benefits: Improve the safety & accessibility; Private & public investment will attract more residential & commercial growth; Increase mobility, a diverse built form, provides for adaptability & flexibility. This diversity provides better access for housing, recreation & commercial services for more Calgarians.</p>
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Pathways & Trails Lifecycle

Executive Summary	This business case is requesting \$5.5 Million for the replacement and refurbishment of existing pathways and trails that are critical and in failing condition. This project will also standardize the material used in the pathway and trail system to improve the life expectancy of the trail system. A key result of the city- wide pathway and trail repairs and life cycling project is to increase the movement of pedestrian traffic, while protecting natural habitats by directing foot traffic away from ecological sensitive areas.
Document Date	2018/09/11

Service	Sidewalks & Pathways	Sector Affected	Multiple Sectors
Activity #	423080	Ward(s)	All Wards
Project Identifier (PID)	3000189	Citizen Priority	A City That Moves
Business Unit	CALGARY PARKS	Capital Investment Plan Alignment	Community Investments.Parks and Public Spaces
Department	COMMUNITY SERVICES	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Provides reliable communication & mobility
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Enhance the long-term value of City assets

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	5,500,000	1,375,000	1,375,000	1,375,000	1,375,000	0
Funding Status	For Approval					
Operating Impact Of Capital	Yes					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	10,235,808		4,169,958		2,643,998	31
MUGS	Maintenance		Upgrade		Growth	New Services
	100%		0%		0%	0%

Triple Bottom Line – Social	(a) Establishing a good trail network would increase accessibility for all Calgarians. (b) Trail improvements in natural areas would encourage access by a diverse group of people. Trail improvements include better surfacing thereby increasing sustainability and grade, universal trail signage, and encourage park stewardship of children. (c) Trail guidelines will incorporate historical road alignments and protect archaeological sites, and will provide diverse recreational opportunities. (d) Trail sustainability will encourage citizens to become and stay active in our parks, and improve the health of the ecosystem and our environment.
Triple Bottom Line – Environmental	(a) Significant Contribution to long term park ecological sustainability for the benefit of Calgarians now and in the future. (b) Implementation of well maintained trails will help protect natural vegetation and thus air quality, prevent soil erosion and thus protect water quality, protect natural habitats. (c) Help Calgarians reduce their environmental impact by reducing the overall trail footprint in our environment.
Triple Bottom Line – Economic	(a) Work towards creating a trail network that complements the highly valued regional pathway network. (b) Trail improvements would increase the overall quality of life in Calgary by optimizing citizens' access to parks, and supporting creative activities such as hiking and nature study. (c) Sustainable trails encourage more efficient land use, promote walking and cycling, and promote long-term sustainability of trail assets and urban natural environment parks. (d) Create connectivity with pathway network to support alternative means of transport (e.g.. Cycling, walking).
Expected Key Benefits	(a) Improve pedestrian movement through park, (b) Enhanced protection of natural habitats, (c) Decreased disturbance to wildlife, (d) Improved safety conditions on the pathways for users of all ages, (e) Improved user experience, (f) Lower maintenance costs, (g) Fewer 311 calls.

Plus 15 Rehabilitation

Executive Summary	The Plus 15 Network is an integral part of Calgary's downtown that enables pedestrian travel in an all-weather transportation network and attracts businesses to lease vacant floor space within private buildings. Eighty-Three Plus 15 bridges are located in downtown Calgary and are connected by 14km of publicly accessible walkways within private buildings. Two Plus 15 bridges located outside downtown core are the Chinook and Village Square Leisure Center Plus 15 bridge. The current estimated asset value of the Plus 15 bridge network is over \$515 million. This program contributes to vibrancy of the downtown core by providing lifecycle rehabilitation and protection of Plus 15 bridges. In order to provide safe conditions for the public and support the downtown office real estate sector, lifecycle rehabilitation is required ensure the long term sustainment of this pedestrian network.
Document Date	2018/09/11

Service	Sidewalks & Pathways	Sector Affected	CENTRE
Activity #	481350	Ward(s)	8, 7, 11
Project Identifier (PID)	3000375	Citizen Priority	A City That Moves
Business Unit	ROADS	Capital Investment Plan Alignment	Targeted Theme Investments.Transit and Transportation
Department	TRANSPORTATION	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Provides reliable communication & mobility
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Enhance the long-term value of City assets

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000	0
Funding Status	For Approval					
Operating Impact Of Capital	Yes					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	9,478,469		4,171,913		3,017,925	33
MUGS	Maintenance		Upgrade		Growth	New Services
	100%		0%		0%	0%

Triple Bottom Line – Social	Supports an inclusive city where Calgarians have the opportunity to take an active part in the social, economic and cultural life of the community. Improved safety for vulnerable users. Provision of active modes infrastructure will encourage healthier forms of transportation choices.
Triple Bottom Line – Environmental	Incorporates energy-efficiency measures where possible to minimize environmental impacts.
Triple Bottom Line – Economic	Promoting an environment conducive to attracting, retaining and nurturing businesses. Ensures long-term economic development and fiscal health by managing assets wisely and strategically investing in infrastructure to optimize functioning and service. Infrastructure is provided in a manner that is affordable and cost-effective.
Expected Key Benefits	Investment in the rehabilitation and protection of Plus 15 bridges will support the downtown real estate sector, improve public safety, reduce on street-congestion, protect the longevity of the asset, decrease long term costs and support short term job growth. With pedestrian volumes range from 10,000 to 20,000 people per day during the winter, investment in the safety and security of the Plus 15 Network will improve public safety for users, businesses and building owners and support the downtown real estate sector through improved security.

Specialized Transit

Access Calgary Technology

Executive Summary	This program is intended to address the lifecycle and replacement of systems and hardware that Calgary Transit (CT) Access relies upon to ensure customers receive service that is reliable and high-quality. The systems and hardware included in this program are: Giro/Access, Mobile Data Computer (MDC), Onboard Cameras, CTA web booking, Mobile Payment (integrated with CT Fixed Route), ACE System, Incident Management System (integrated with CT Fixed Route), and general hardware requirements for operations (including servers, phones, and tough books)
Document Date	2018/09/11

Service	Specialized Transit	Sector Affected	CENTRE, EAST, NORTH, SOUTH, WEST, NORTHEAST, NORTHWEST, SOUTHEAST, SOUTHWEST
Activity #	430006	Ward(s)	All Wards
Project Identifier (PID)	3000333	Citizen Priority	A City That Moves
Business Unit	CALGARY TRANSIT	Capital Investment Plan Alignment	Targeted Theme Investments.Transit and Transportation
Department	TRANSPORTATION	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Provides reliable communication & mobility
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Integrate coordinate and optimize The City's investment

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	675,000	382,500	112,500	90,000	90,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	922,858		588,939		430,882	5
MUGS	Maintenance		Upgrade		Growth	New Services
	50%		50%		0%	0%

Triple Bottom Line – Social	These investments result in improved customer experience and increased reliability of the service.
Triple Bottom Line – Environmental	N/A
Triple Bottom Line – Economic	These investments help with improved efficiency and effectiveness of service.
Expected Key Benefits	Improved customer experience • Uninterrupted real time information provided to customers• Improved schedule adherence • Improved efficiency via data analysis• Improved and upgraded customer information systems• Ensure safety for customers and employees• Improved efficiency by improved operations management

Streets

144 AV NW at W Nose Creek

Executive Summary	This project is the 144 Avenue NW crossing over West Nose Creek and the construction of 144 Avenue from Symons Valley Road to west of Panorama Road. The bridge over West Nose Creek will provide six lanes for vehicular traffic and accommodate pedestrians and cyclists as part of the Primary Cycling Network. This project will support current and planned growth of adjacent developments by providing an east-west connection north of Stoney Trail and supports the ASP Areas of Keystone Hills and Glacier Ridge.
Document Date	2018/09/11

Service	Streets	Sector Affected	NORTHWEST
Activity #	481407	Ward(s)	2
Project Identifier (PID)	3000305	Citizen Priority	A City That Moves
Business Unit	TRANSPORTATION INFRASTRUCTURE	Capital Investment Plan Alignment	Community Investments.Growth Infrastructure
Department	TRANSPORTATION	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Enhanced	City Resilience Framework Driver	Provides reliable communication & mobility
Investment Category	Project -A Project is an investment that is planned-delivered and evaluated on its own merit and has a well-defined scope; cost and schedule resulting in new or substantially improved assets	Capital Infrastructure Investment Principles	Optimize financing and funding sources

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	25,000,000	1,000,000	5,000,000	19,000,000	0	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	46,526,401		18,954,356		12,018,171	142
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		0%		100%	0%

Triple Bottom Line – Social	Increased transportation choice – Calgary provides more travel choices in strategic locations aligned with land use direction.
Triple Bottom Line – Environmental	The project increases the network connectivity of lands on either side of West Nose Creek, and establishes multi-modal network connections promoting increased transit ridership and encouraging more energy efficient active modes of transportation.
Triple Bottom Line – Economic	The project positively contributes to the provision of a business environment that attracts new industry and jobs, and contributes to ensuring that an adequate supply of appropriately zoned land is available for development.
Expected Key Benefits	Improved transportation network connectivity in northwest Calgary. Supports the completion of suburban residential communities, consistent with the Growth Management Framework.

194 AV S-MacLeod TR Improvs

Executive Summary	An interchange will be required at Macleod Trail and 194 Avenue S in order to accommodate new suburban developments west of Macleod Trail. This project will consist of the detailed design work required for the future interchange.
Document Date	2018/09/11

Service	Streets	Sector Affected	SOUTH
Activity #	481405	Ward(s)	13
Project Identifier (PID)	3000308	Citizen Priority	A City That Moves
Business Unit	TRANSPORTATION INFRASTRUCTURE	Capital Investment Plan Alignment	Targeted Theme Investments. Transit and Transportation
Department	TRANSPORTATION	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Enhanced	City Resilience Framework Driver	Provides reliable communication & mobility
Investment Category	Project -A Project is an investment that is planned-delivered and evaluated on its own merit and has a well-defined scope; cost and schedule resulting in new or substantially improved assets	Capital Infrastructure Investment Principles	Optimize financing and funding sources

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	4,000,000	0	0	4,000,000	0	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	5,493,725		3,455,796		2,272,177	23
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		0%		100%	0%

Triple Bottom Line – Social	The project supports the future 194 Avenue interchange, construction of which will support Social TBL by aligning with the following Goals, Principles, and Directions:- Goal #1: Align transportation planning and infrastructure investment with the city and regional land use direction and implementation strategies by supporting an identified growth management area.-Goal #2: Promote safety for all transportation system users.-Goal #4: Enable public transit, walking and cycling as the preferred mobility choices for people by providing better and safer connectivity across Macleod Trail.- Sustainability Principle #8: Support compact development by increasing capacity of access points into development to allow for higher density thresholds.- Key Direction for Land Use Mobility #1: Achieve a balance of growth between established communities by allowing for continued growth in a greenfield area.
Triple Bottom Line – Environmental	This project supports the future 194 Avenue interchange project, construction of which will enable environmental benefits by reducing traffic delays translate to a reduction in emissions and greenhouse gases. (TBL & GHG Emission Reduction 2020 Objective).- Transportation Goal #6: Advance Environmental Sustainability.
Triple Bottom Line – Economic	The project supports the future 194 Avenue interchange project, construction of which will ensure the efficient movement of workers and goods by improving egress from a significant residential area to improve mobility to employment areas. - Transportation Goal #5: Promote economic development
Expected Key Benefits	Completion of the detailed design for the future interchange, facilitating construction as resources permit in the near term.

88 Street SE Extension

Executive Summary	This project is required to allow new suburban development to begin east of the new SETON Town Centre. The four-lane 88 Street S.E. roadway, a first phase of the future 6-lane skeletal road, will extend south 2.6 kilometres from the interchange at Stoney Trail and Highway 22X, connecting to 196 Avenue S.
Document Date	2018/09/11

Service	Streets	Sector Affected	SOUTHEAST
Activity #	481408	Ward(s)	12
Project Identifier (PID)	3000316	Citizen Priority	A City That Moves
Business Unit	TRANSPORTATION INFRASTRUCTURE	Capital Investment Plan Alignment	Targeted Theme Investments. Transit and Transportation
Department	TRANSPORTATION	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Enhanced	City Resilience Framework Driver	Provides reliable communication & mobility
Investment Category	Project -A Project is an investment that is planned-delivered and evaluated on its own merit and has a well-defined scope; cost and schedule resulting in new or substantially improved assets	Capital Infrastructure Investment Principles	Optimize financing and funding sources

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	23,500,000	4,700,000	18,800,000	0	0	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	43,734,817		17,817,095		11,297,081	133
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		0%		100%	0%

Triple Bottom Line – Social	This project aligns with the CTP and MDP goals , and the 2020 Sustainable Direction. Construction of 88 Street SE will have direct contribution to the City social, environmental and economic goals. Social Goals: - #1 – Align transportation planning and infrastructure investment with the City regional land use directions and implementation strategies; - Sustainability Principle #8: Support compact development by increasing capacity of access points into development to allow for higher density thresholds. - Key Direction for Land Use Mobility #1: Achieve a balance of growth between established communities by allowing for continued growth in a greenfield area.
Triple Bottom Line – Environmental	This project aligns with the CTP and MDP goals , and the 2020 Sustainable Direction. Construction of 88 Street SE will have direct contribution to the City social, environmental and economic goals. Environmental Goals: - Construction of 88 Street SE will reduce traffic delays directly translating to a reduction in emissions and greenhouse gases. (TBL & GHG Emission Reduction 2020 Objective). - Transportation Goal #6: Advance Environmental Sustainability.
Triple Bottom Line – Economic	This project aligns with the CTP and MDP goals , and the 2020 Sustainable Direction. Construction of 88 Street SE will have direct contribution to the City social, environmental and economic goals. Economic Goals: - #5 – Promote economic development by ensuring the efficient movement of workers and goods by improving egress from a significant residential area to improve mobility to employment areas.
Expected Key Benefits	This new road will provide direct access to the new local communities and businesses. It will provide the local communities and businesses direct access to the ring road system and Highway 22X. Without this connection, new communities will have no ability to access Stoney Trail to the north and all traffic will be required to use the 52 Street SE interchange as well as the Seton boulevard interchange. Given the size of the communities in the southeast quadrant of Calgary, an additional connection to the ring road is required. The project aligns with growth management and supports the development of Mahogany, Seton, and Range view. It also provides southeast street access to new south Calgary hospital.

Bridge Rehabilitation and Protection

Executive Summary	Regular infrastructure maintenance and rehabilitation are critical to the preservation and extension of the service life of bridge assets, ensuring public safety and maximizing the value of capital investments. Bridges are subjected to many forces that contribute to their deterioration and eventually affect their performance and decrease their service life. To achieve the optimal service life, bridges require ongoing maintenance and including several major interventions throughout their service life. Avoiding this work would cause premature deterioration, poor performance and result in a significant reduction in the useful life of the bridge. The absence of a maintenance and rehabilitation program will result in the need for full replacement far earlier than the planned 75 year time horizon of many bridges.
Document Date	2018/09/11

Service	Streets	Sector Affected	CENTRE, EAST, SOUTHWEST, NORTH, SOUTH, WEST, NORTHEAST, NORTHWEST, SOUTHEAST
Activity #	433150	Ward(s)	All Wards
Project Identifier (PID)	3000322	Citizen Priority	A City That Moves
Business Unit	ROADS	Capital Investment Plan Alignment	Targeted Theme Investments.Transit and Transportation
Department	TRANSPORTATION	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Provides reliable communication & mobility
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Enhance the long-term value of City assets

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	48,000,000	12,000,000	12,000,000	12,000,000	12,000,000	0
Funding Status	For Approval					
Operating Impact Of Capital	Yes					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	89,330,690		36,392,363		23,074,888	272
MUGS	Maintenance		Upgrade		Growth	New Services
	100%		0%		0%	0%

Triple Bottom Line – Social	Design compliant with The City's Access Design Standards. Improved safety for vulnerable users.
Triple Bottom Line – Environmental	Initiative encourages alternate modes of transportation such as transit, carpooling, walking, or cycling. Reduced delay and travel times result in a decrease of fuel consumption and emissions.
Triple Bottom Line – Economic	Promoting an environment conducive to attracting, retaining and nurturing businesses and supporting goods movement. Ensures long-term economic development and fiscal health by managing assets wisely and strategically investing in infrastructure to optimize functioning and service. Infrastructure designed and managed to optimize use.
Expected Key Benefits	The expected benefits of dedicated lifecycle funding for this program would be extended service life of assets, lower lifecycle capital costs, increased safety, higher citizen satisfaction with travel conditions and fewer traffic disruptions.

Comm Mobility Imp - Streets

Executive Summary	This program is dedicated to the strategic investment in planned community mobility and active transportation infrastructure, equipment, materials and testing. Key objectives are to support transportation choices for people to walk and cycle, create all ages and abilities infrastructure that will promote safer and more livable streets and neighborhoods for people to travel to school, shopping, recreation or to work. Capital investments includes the planning, engagement, design, construction, monitoring and adjustments for work associated with the program.
Document Date	2018/09/11

Service	Streets	Sector Affected	CENTRE, EAST, NORTH, SOUTH, WEST, NORTHEAST, NORTHWEST, SOUTHEAST, SOUTHWEST
Activity #	481404	Ward(s)	All Wards
Project Identifier (PID)	3000581	Citizen Priority	A City That Moves
Business Unit	TRANSPORTATION INFRASTRUCTURE	Capital Investment Plan Alignment	Targeted Theme Investments.Transit and Transportation
Department	TRANSPORTATION	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Provides reliable communication & mobility
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Build an adaptable resilient and smart city

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	7,625,000	1,250,000	2,125,000	2,125,000	2,125,000	0
Funding Status	For Approval					
Operating Impact Of Capital	Yes					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	14,190,552		5,781,079		3,665,542	43
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		75%		0%	25%

Triple Bottom Line – Social	Good active modes infrastructure contributes to healthier citizens and helps improve the quality of life of Calgarians. This can create significant household savings for Calgarians.
Triple Bottom Line – Environmental	Creating a city where Calgarians have effective active mode options results in reduced dependence on automobiles, better air quality, and fewer greenhouse gas emissions.
Triple Bottom Line – Economic	Community mobility and active modes are some of the most efficient forms of transportation in terms of capital costs.
Expected Key Benefits	City-wide investments, more people walking and cycling, fewer collisions, increased citizen satisfaction with service

Crowchild Tr Wide 24-32AVNW

Executive Summary	The purpose of this project is to improve traffic flow for northbound traffic on Crowchild Trail. The project limits are the northbound lanes of Crowchild Trail from south of 24 Avenue NW to the off ramp from northbound Crowchild Trail that connects with 32 Avenue NW and the west side of the intersection of Crowchild Trail and 24 Avenue NW. The project includes widening Crowchild Trail to 4 northbound through lanes and a modification of the westbound right turn movement at Crowchild Trail and 24 Avenue NW to a signalized dual right turn. The signalized dual right turn requires the closure of the connection of 24 Street NW to 24 Avenue NW.
Document Date	2018/09/11

Service	Streets	Sector Affected	NORTHWEST
Activity #	481402	Ward(s)	7
Project Identifier (PID)	3000330	Citizen Priority	A City That Moves
Business Unit	TRANSPORTATION INFRASTRUCTURE	Capital Investment Plan Alignment	Targeted Theme Investments.Transit and Transportation
Department	TRANSPORTATION	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Provides reliable communication & mobility
Investment Category	Project -A Project is an investment that is planned-delivered and evaluated on its own merit and has a well-defined scope; cost and schedule resulting in new or substantially improved assets	Capital Infrastructure Investment Principles	Integrate coordinate and optimize The City's investment

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	2,892,750	2,778,750	114,000	0	0	0
Funding Status	For Approval					
Operating Impact Of Capital	Yes					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	5,383,570		2,193,209		1,390,623	16
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		0%		100%	0%

Triple Bottom Line – Social	Improved traffic flow on Crowchild Trail will reduce the attractiveness of alternate routes through adjacent communities during and after construction of the short-term changes to Crowchild Trail.
Triple Bottom Line – Environmental	The reduction in travel times associated with the project reduces the energy consumed and vehicle emissions associated with travel in the area.
Triple Bottom Line – Economic	The project increases roadway network connectivity and reduces travel times for customers and businesses accessing the area, positively contributing to the business environment in Calgary.
Expected Key Benefits	Once constructed, the changes at Crowchild Trail and 24 Avenue NW are expected to provide benefits to northbound motorists on Crowchild Trail in the PM Peak by reducing queuing by 60%, and reducing delay by 80%.

Dev Infrastructure - AD

Executive Summary	This program provides construction and funding of future infrastructure related to development in 27 'Actively Developing' communities . Examples of infrastructure include key missing links in major roadway / transportation networks associated with new sub-divisions and new signals. Work is completed on an ongoing basis and the timelines are established by the developer.
Document Date	2018/09/11

Service	Streets	Sector Affected	EAST, NORTH, SOUTH, WEST, NORTHEAST, NORTHWEST, SOUTHEAST, SOUTHWEST
Activity #	481352	Ward(s)	1, 2, 3, 5, 6, 12, 13, 14
Project Identifier (PID)	3000617	Citizen Priority	A City That Moves
Business Unit	ROADS	Capital Investment Plan Alignment	Community Investments.Growth Infrastructure
Department	TRANSPORTATION	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Enhanced	City Resilience Framework Driver	Provides reliable communication & mobility
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Optimize financing and funding sources

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	37,900,000	14,350,000	12,050,000	7,750,000	3,750,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	70,534,024		28,734,804		18,219,547	215
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		0%		100%	0%

Triple Bottom Line – Social	Safety and resiliency, ensuring communities and neighbourhoods are safe, resilient, and supportive.
Triple Bottom Line – Environmental	Ensuring land stewardship and protection and protecting water resources.
Triple Bottom Line – Economic	Infrastructure is provided in a manner that is affordable and cost-effective.
Expected Key Benefits	Improved connectivity for all modes of travel. The benefits of signalization are to improve efficiency and safety for motorists, pedestrians, cyclists, and Calgary Transit. Developer funding of these projects reduces the need for tax supported funding as the city grows. Furthermore, no street light outages during development permit construction process and lifecycle replacement of old infrastructure when applicable.

Dev Infrastructure - NC

Executive Summary	This program provides construction and funding of future infrastructure related to development in 14 'New Communities'. Examples of infrastructure include key missing links in major roadway / transportation networks associated with new sub-divisions and new signals. Work is completed on an ongoing basis and the timelines are established by the developer.
Document Date	2018/09/11

Service	Streets	Sector Affected	SOUTHWEST, NORTH, SOUTH, WEST NORTHEAST, NORTHWEST, SOUTHEAST, EAST
Activity #	481353	Ward(s)	1, 2, 3, 5, 9, 12, 13
Project Identifier (PID)	3000620	Citizen Priority	A City That Moves
Business Unit	ROADS	Capital Investment Plan Alignment	Community Investments.Growth Infrastructure
Department	TRANSPORTATION	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Enhanced	City Resilience Framework Driver	Provides reliable communication & mobility
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Optimize financing and funding sources

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	12,410,000	300,000	2,360,000	7,750,000	2,000,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	23,095,705		9,408,942		5,965,820	70
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		0%		100%	0%

Triple Bottom Line – Social	Safety and resiliency, ensuring communities and neighbourhoods are safe, resilient, and supportive.
Triple Bottom Line – Environmental	Ensuring land stewardship and protection and protecting water resources.
Triple Bottom Line – Economic	Infrastructure is provided in a manner that is affordable and cost-effective.
Expected Key Benefits	<p>Improved connectivity for all modes of travel.</p> <p>The benefits of signalization are to improve efficiency and safety for motorists, pedestrians, cyclists, and Calgary Transit. Pedestrian Corridors and Rectangular Rapid Flashing Beacons provide controlled crossing opportunities for pedestrians. Developer funding of these projects reduces the need for tax supported funding as the city grows.</p> <p>Furthermore, no street light outages during development permit construction process and lifecycle replacement of old infrastructure when applicable.</p>

Main St Stscape Street

Executive Summary	The Main Streets Program consists of three phases, and Council approval of a new land use framework for 20 of 35 priority Main Streets outlined in the MDP will be followed by streetscape design and construction to prepare the areas for investment in new buildings, increased density and improve the safety and accessibility. The Main Streets Streetscape Program, is the design and construction phase as directed by Council. The funding for design provides a plan for development and construction projects along any of the Main Streets to build towards. Construction funding will capitalize on shared costs and minimize disruption to the community to execute placemaking design elements. The City will work with communities on short and long term strategies. The request of \$12,000,000 will fund construction for up to two of the priority areas that are currently in the design phase. This business ca
Document Date	2018/09/11

Service	Streets	Sector Affected	Multiple Sectors
Activity #	481501	Ward(s)	All Wards
Project Identifier (PID)	3000244	Citizen Priority	A City That Moves
Business Unit	URBAN STRATEGY	Capital Investment Plan Alignment	Targeted Theme Investments.Main Streets
Department	URBAN STRATEGY	City Resilience Framework Dimension	Economy and Society
Service Type	Current	City Resilience Framework Driver	Fosters economic prosperity
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Promote the well-being of communities-environment and economy

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	12,000,000		6,000,000	6,000,000		
Funding Status	For Approval					
Operating Impact Of Capital	Yes					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		100%		0%	0%

Triple Bottom Line – Social	The Main Streets program will provide the uses, the people, and the public realm to support Calgarians to live, work and play in their community. Creating the physical spaces and mobility choices that will support current and future residents in the Main Streets area also brings diversity to the community. The Streetscape Master Plan represents the investment phase of the program and is the final blueprint to rebuild the main street to meet the needs of current and future residents and business owners which will also improve the safety and accessibility of the public realm. Providing community influenced social gathering spaces improves the character and sense of place attracting people to the area and to stay. Not proceeding with the implementation of the capital improvements will negatively impact stakeholders, potentially develop mistrust with citizens and the development industry.
Triple Bottom Line – Environmental	The Main Streets program will enhance the physical environment through the introduction of natural vegetation that will improve the air quality, provide impermeable surfaces that will improve surface water drainage which reduces impact on the construction and maintenance of built infrastructure. By providing a comfortable public realm for people year round, to move, shop and stay in the area, people are more likely to walk, cycle or take transit within their community. Leading to further reduction associated with CO2 emissions as well as improve their physical health.
Triple Bottom Line – Economic	There turn on investment for projects like Main Streets comes from various sources. They include improved safety, reduced maintenance costs, attraction for investment on private property, increased attraction for retail and potential reduced health costs through encouraging people to walk and cycle. With increased private sector investment and public realm improvements there is an increase in tax revenues.
Expected Key Benefits	This program represents a strategic approach to land use intended to enable the supply of housing and employment space to keep pace with demand. Supporting supply increases in places with existing and planned infrastructure is a key component in reducing the fiscal impact of growth, while also acting to attenuate pressure on housing affordability. Economic value will be created through the land use and public realm improvements by enhancing the value of properties and attracting new investment, leading to increased tax revenue & desirable place for citizens to go to. Other benefits: Improve the safety & accessibility Private & public investment will attract more residential & commercial growth Increase mobility, a diverse built form, provides for adaptability & flexibility. This diversity provides better access for housing, recreation & commercial services for more Calgarians.

Major Road Reconstruction

Executive Summary	The Transportation Department is focused on providing a safe, reliable, efficient, customer focused transportation system that support all modes of travel and promote sustainability. The objective of this program is to reconstruct deteriorated roads to restore the structural capacity, provide acceptable level of service and decrease long-term pavement lifecycle costs. Major Road Reconstruction Program addresses any project requiring full road reconstruction of major roadways. Often, other types of work are needed to be considered with full reconstruction, such as drainage improvements or water main or sanitary sewer replacement.
Document Date	2018/09/11

Service	Streets	Sector Affected	CENTRE, EAST, NORTH, SOUTH, NORTHEAST, WEST, NORTHWEST, SOUTHEAST, SOUTHWEST
Activity #	464170	Ward(s)	All Wards
Project Identifier (PID)	3000371	Citizen Priority	A City That Moves
Business Unit	TRANSPORTATION INFRASTRUCTURE	Capital Investment Plan Alignment	Targeted Theme Investments.Transit and Transportation
Department	TRANSPORTATION	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Provides reliable communication & mobility
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Enhance the long-term value of City assets

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	16,000,000	4,000,000	4,000,000	4,000,000	4,000,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)	Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)	
	29,776,897	12,130,788		7,691,629	91	
MUGS	Maintenance	Upgrade		Growth	New Services	
	100%	0%		0%	0%	

Triple Bottom Line – Social	Supports an inclusive city where Calgarians have the opportunity to take an active part in the social, economic and cultural life of the community.
Triple Bottom Line – Environmental	Reducing energy use and climate change impacts by piloting alternative products. Initiative encourages alternate modes of transportation such as transit, carpooling, walking, or cycling.
Triple Bottom Line – Economic	Promoting an environment conducive to attracting, retaining and nurturing businesses and supporting goods movement. Infrastructure designed and managed to optimize use.
Expected Key Benefits	The benefits of this program are upgrades to current City standards, improvements in network condition, improved safety, reduced road maintenance cost and a better user experience.

New Traffic Signals and Pedestrian Corridors

Executive Summary	On an annual basis warrants are completed for unsignalized intersections to determine if a higher level of traffic control is required to operate safely and efficiently. Warrants are also completed at locations to determine if a higher level of pedestrian control is required using the Transportation Association of Canada (TAC) warrant matrix. Locations that meet the warrant are recommended for signalization. The benefits of signalization are to improve efficiency and safety for motorists, pedestrians, cyclists, and Calgary Transit.
Document Date	2018/09/11

Service	Streets	Sector Affected	CENTRE, EAST, NORTH, SOUTH, WEST, NORTHEAST, NORTHWEST, SOUTHEAST, SOUTHWEST
Activity #	432240	Ward(s)	All Wards
Project Identifier (PID)	3000363	Citizen Priority	A City That Moves
Business Unit	ROADS	Capital Investment Plan Alignment	Targeted Theme Investments.Transit and Transportation
Department	TRANSPORTATION	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Provides reliable communication & mobility
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Integrate coordinate and optimize The City's investment

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	12,000,000	3,000,000	3,000,000	3,000,000	3,000,000	0
Funding Status	For Approval					
Operating Impact Of Capital	Yes					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	22,332,672		9,098,091		5,768,722	68
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		50%		50%	0%

Triple Bottom Line – Social	Supports an inclusive city where Calgarians have the opportunity to take an active part in the social, economic and cultural life of the community. Design compliant with The City's Access Design Standards. Improved safety for vulnerable users.
Triple Bottom Line – Environmental	Initiative encourages alternate modes of transportation such as transit, carpooling, walking, or cycling.
Triple Bottom Line – Economic	Promoting an environment conducive to attracting, retaining and nurturing businesses and supporting goods movement. Infrastructure designed and managed to optimize use. Reduced congestion (less delay, travel time) contributes to improved economic productivity of the city.
Expected Key Benefits	The benefits of signalization are to improve efficiency and safety for motorists, pedestrians, cyclists, and for transit. Pedestrian Corridors and Rectangular Rapid Flashing Beacons provide controlled crossing opportunities for pedestrians. PTZ cameras allow for monitoring of traffic conditions in order to provide real-time information on incidents, congestion, and signal operation.

Operational Improvements

Executive Summary	This purpose of this program is to implement low cost measures that maximize the efficiency, mobility, and safety performance of the existing transportation network for all users. This programs takes a holistic approach when developing and implementing safety and operational improvement projects balancing the needs for all modes. Projects typically include active mode improvements, signal timing, signage and roadmarking improvements, minor geometric improvements, lane reversal systems, transit queue jumps, and other transit priority measures. Improvements will also be implemented that will enhance safety and accessibility for all modes in addition to enhancing operations.
Document Date	2018/09/11

Service	Streets	Sector Affected	CENTRE, EAST, NORTH, SOUTH, WEST, NORTHEAST, NORTHWEST, SOUTHEAST, SOUTHWEST
Activity #	481355	Ward(s)	All Wards
Project Identifier (PID)	3000366	Citizen Priority	A City That Moves
Business Unit	ROADS	Capital Investment Plan Alignment	Targeted Theme Investments.Transit and Transportation
Department	TRANSPORTATION	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Provides reliable communication & mobility
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Integrate coordinate and optimize The City's investment

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	1,000,000	250,000	250,000	250,000	250,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	1,861,056		758,174		480,727	6
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		50%		50%	0%

Triple Bottom Line – Social	Time saved from reduced delay and travel times can be spent in more social and recreational activities. Improved safety for vulnerable users. Provision of active modes infrastructure will encourage healthier forms of transportation choices.
Triple Bottom Line – Environmental	Reduced delay and travel times result in a decrease of fuel consumption and emissions. Implementation of active modes and transit oriented projects promotes a more environmentally sustainable transportation system.
Triple Bottom Line – Economic	Reduced congestion (less delay, travel time) contributes to improved economic productivity of the city. Lower cost improvements that defer the need for larger capital improvements. Reduction in collisions represents a significant cost reduction to society.
Expected Key Benefits	These projects maximize the efficiency of the existing transportation network, reduce congestion, enhance safety, promote alternative modes of travel, reduce impacts on the environment, and enhance the social and economic vibrancy of the community.

Optimization

Executive Summary	The Optimization Program proactively develops, plans, designs, and implements high-benefit, medium-cost projects to benefit the transportation network. Improvements built under this program maximize the existing infrastructure and rights of way before larger, more costly improvements are needed. Projects through this program will include designing medium sized roadway upgrades ranging between \$600K - \$3M to reduce congestion/bottlenecks and develop cost effective solutions to enhance traffic operations and optimize the road network. Candidate projects are prioritized yearly based on a cost/benefit analysis of improvements including cost, vehicle delay, queue length, pedestrian and cycling environment and safety.
Document Date	2018/09/11

Service	Streets	Sector Affected	CENTRE, EAST, NORTH, SOUTH, WEST, NORTHEAST, NORTHWEST, SOUTHEAST, SOUTHWEST
Activity #	481401	Ward(s)	All Wards
Project Identifier (PID)	3000368	Citizen Priority	A City That Moves
Business Unit	TRANSPORTATION INFRASTRUCTURE	Capital Investment Plan Alignment	Targeted Theme Investments. Transit and Transportation
Department	TRANSPORTATION	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Provides reliable communication & mobility
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Integrate coordinate and optimize The City's investment

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	2,000,000	500,000	500,000	500,000	500,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	3,722,112		1,516,348		961,454	11
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		50%		50%	0%

Triple Bottom Line – Social	Time saved from reduced delay and travel times can be spent in more social and recreational activities. Improved safety for vulnerable users. Provision of active modes infrastructure will encourage healthier forms of transportation choices.
Triple Bottom Line – Environmental	Reduced delay and travel times result in a decrease of fuel consumption and emissions. Implementation of active modes and transit oriented projects promotes a more environmentally sustainable transportation system.
Triple Bottom Line – Economic	Reduced congestion (less delay, travel time) contributes to improved economic productivity of the city. Lower cost improvements that defer the need for larger capital improvements. Reduction in collisions represents a significant cost reduction to society.
Expected Key Benefits	Projects funded through this program maximize the efficiency of the existing transportation network, reduce congestion, reduce environmental impacts, and enhance the social and economic vibrancy of the community.

Pavement Rehabilitation

Executive Summary	Rehabilitation of roadways improves safety and infrastructure quality for all users. The program provides lifecycle funding of roadways to repair aging and deteriorating pavement infrastructure. The Pavement Rehabilitation Program improves safety and extends the service life of roadways before major road reconstruction is required.
Document Date	2018/09/11

Service	Streets	Sector Affected	CENTRE, EAST, NORTH, SOUTH, WEST, NORTHEAST, NORTHWEST, SOUTHEAST, SOUTHWEST
Activity #	432271	Ward(s)	All Wards
Project Identifier (PID)	3000370	Citizen Priority	A City That Moves
Business Unit	ROADS	Capital Investment Plan Alignment	Targeted Theme Investments.Transit and Transportation
Department	TRANSPORTATION	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Provides reliable communication & mobility
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Enhance the long-term value of City assets

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	53,500,000	12,500,000	13,500,000	13,500,000	14,000,000	0
Funding Status	For Approval					
Operating Impact Of Capital	Yes					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	99,566,498		40,562,322		25,718,886	303
MUGS	Maintenance		Upgrade		Growth	New Services
	100%		0%		0%	0%

Triple Bottom Line – Social	Supports an inclusive city where Calgarians have the opportunity to take an active part in the social, economic and cultural life of the community.
Triple Bottom Line – Environmental	Reducing energy use and climate change impacts by piloting alternative products. Initiative encourages alternate modes of transportation such as transit, carpooling, walking, or cycling.
Triple Bottom Line – Economic	Promoting an environment conducive to attracting, retaining and nurturing businesses and supporting goods movement. Ensures long-term economic development and fiscal health by managing assets wisely and strategically investing in infrastructure to optimize functioning and service. Infrastructure designed and managed to optimize use.
Expected Key Benefits	Pavement preservation is one of the best ways to keep good roads in good condition to minimize long-term capital expenditures. If a road deteriorates to a condition where it fails, it costs six to 10 times more to reconstruct. Selecting the right treatment for the right road at the right time saves significant money and ensures better level of service to citizens.

Plants Capital

Executive Summary	The City of Calgary Asphalt Plant & Crusher Operations are a financially self sustaining operation. The operation sells aggregates and asphaltic concrete for paving operations, other City business units and the private sector to generate revenue to pay for costs of the operations and contribute to the Plants Capital Reserve for maintenance and capital improvements. The Spyhill crusher plant operates jointly with Waste and Recycling Services to create air space for the landfill operation.
Document Date	2018/09/11

Service	Streets	Sector Affected	EAST, CENTRE, NORTH, SOUTH, WEST, NORTHEAST, NORTHWEST, SOUTHEAST, SOUTHWEST
Activity #	432300	Ward(s)	All Wards
Project Identifier (PID)	3000373	Citizen Priority	A City That Moves
Business Unit	ROADS	Capital Investment Plan Alignment	Targeted Theme Investments.Transit and Transportation
Department	TRANSPORTATION	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Provides reliable communication & mobility
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Enhance the long-term value of City assets

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	3,550,000	750,000	800,000	1,000,000	1,000,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	5,608,094		2,468,382		1,785,606	20
MUGS	Maintenance		Upgrade		Growth	New Services
	75%		25%		0%	0%

Triple Bottom Line – Social	Projects coordinated to minimize impact to adjacent communities which improves quality of life for residents.
Triple Bottom Line – Environmental	Funding for this program provides for upgrades for the Plants and minimizes the environmental footprint by focusing on reducing emission to the atmosphere, reducing energy consumption and recycling of non-renewable resources.
Triple Bottom Line – Economic	Infrastructure is provided in a manner that is affordable and cost-effective. Lower cost improvements that defer the need for larger capital improvements allows the City to allocate money to other programs/initiatives.
Expected Key Benefits	The Asphalt & Crusher Plants (Plants) would continue to be a financially self sustaining operation which would provide aggregates and asphaltic concrete products to City business units for important City services and support the private sector generating revenue to fund lifecycle maintenance and capital improvements. In addition, the Spyhill crusher plant will continue to operate jointly with W&RS to create air space for the landfill operation.

Richmond-Sarcee Improvement

Executive Summary	Construction of the South West Calgary Ring Road (SWCRR) is underway and the roadway is scheduled to open Fall 2021. An investigation of the ring road's downstream traffic impacts was conducted in 2015, identifying that improvements to the Sarcee Trail / Richmond Road intersection would be warranted to alleviate operational concerns once the SWCRR opens. This project consists of at-grade improvements to the existing intersection providing one additional through lane in each direction on Sarcee Trail.
Document Date	2018/09/11

Service	Streets	Sector Affected	WEST
Activity #	481403	Ward(s)	6
Project Identifier (PID)	3000381	Citizen Priority	A City That Moves
Business Unit	TRANSPORTATION INFRASTRUCTURE	Capital Investment Plan Alignment	Targeted Theme Investments.Transit and Transportation
Department	TRANSPORTATION	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Provides reliable communication & mobility
Investment Category	Project -A Project is an investment that is planned-delivered and evaluated on its own merit and has a well-defined scope; cost and schedule resulting in new or substantially improved assets	Capital Infrastructure Investment Principles	Integrate coordinate and optimize The City's investment

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	7,000,000	1,000,000	6,000,000	0	0	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	13,027,392		5,307,220		3,365,088	40
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		25%		75%	0%

Triple Bottom Line – Social	The provision of additional through lanes on Sarcee Trail addresses safety and operational challenges, and encourages the use of Sarcee Trail, thereby improving community/business access in the area, and reducing cut-through traffic on adjacent community roads.
Triple Bottom Line – Environmental	The proposed improvements increase the operational efficiency of the at-grade intersection, reducing vehicle emissions and energy consumption relative to a 'no-build' scenario.
Triple Bottom Line – Economic	The proposed improvements enhance the movement of goods and services through the intersection, improving goods movement reliability and contributing to making Calgary a more competitive environment for businesses.
Expected Key Benefits	Additional through lanes on Sarcee Trail will address safety and operational challenges resulting from the proximity of Richmond Road to the SWCRR.

Roads Equipments & Systems

Executive Summary	This program allows Roads to maintain and upgrade software and is used to fund small equipment purchases. The Road Business Unit requires various technologies to manage assets, maintain functionality and fully utilize features to continue being efficient with planning and resource management. This program will replace small equipment capital assets that are coming to end of life in this budget cycle. This equipment includes trailers, equipment attachments, phunmatic tools, small engine landscape and snow removal equipment. Specific projects will include a Bridge Management System, a Plus 15 wayfinding system, updates to weather information systems, Route Optimization systems, workforce management software, work order systems and online payment systems.
Document Date	2018/09/11

Service	Streets	Sector Affected	SOUTH, WEST, NORTHEAST, NORTHWEST, SOUTHEAST, SOUTHWEST, CENTRE, EAST, NORTH
Activity #	432290	Ward(s)	All Wards
Project Identifier (PID)	3000382	Citizen Priority	A City That Moves
Business Unit	ROADS	Capital Investment Plan Alignment	Targeted Theme Investments.Transit and Transportation
Department	TRANSPORTATION	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Provides reliable communication & mobility
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Enhance the long-term value of City assets

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	1,600,000	400,000	400,000	400,000	400,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	2,977,690		1,213,079		769,163	9
MUGS	Maintenance		Upgrade		Growth	New Services
	50%		50%		0%	0%

Triple Bottom Line – Social	Lower cost, smaller scale projects result in quick solutions that will give greater customer satisfaction.
Triple Bottom Line – Environmental	Reducing energy use and climate change impacts.
Triple Bottom Line – Economic	Ensures long-term economic development and fiscal health by managing assets wisely and strategically investing in infrastructure to optimize functioning and service.
Expected Key Benefits	The expected benefits would be:• Improved management of assets such as bridges, Plus 15 and equipment. • Improved efficiency for snow and ice control, spring clean up, operations work order tracking, time management. • Improved customer service with wayfinding, ePermit and maintenance of roadways through route optimization and asset management.

Roads Facilities and Depots

Executive Summary	This program provides the capital funding to complete required improvements and lifecycle infrastructure replacement of facilities managed by Roads. The purpose of the program is to ensure that Roads' infrastructure is upgraded or replaced, environmental regulations are met and operational needs for maintaining effective service delivery to citizens. Some facilities are seeing greater degrees of deterioration and significant capital investment are now required. Without preventative maintenance and lifecycle investment strategies, operating costs for maintenance and repair will continue to escalate for the City. This capital program supports the following infrastructure: material storage structures, Roads facilities, storm water retention ponds, cold storage buildings used for non-temperature sensitive equipment, fences and other required repairs.
Document Date	2018/09/11

Service	Streets	Sector Affected	CENTRE, EAST, NORTH, SOUTH, WEST, NORTHEAST, NORTHWEST, SOUTHEAST, SOUTHWEST
Activity #	481357	Ward(s)	All Wards
Project Identifier (PID)	3000383	Citizen Priority	A City That Moves
Business Unit	ROADS	Capital Investment Plan Alignment	Targeted Theme Investments.Transit and Transportation
Department	TRANSPORTATION	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Provides reliable communication & mobility
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Promote the well-being of communities-environment and economy

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	21,480,000	880,000	3,950,000	7,550,000	9,100,000	0
Funding Status	For Approval					
Operating Impact Of Capital	Yes					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	33,932,918		14,935,448		10,804,172	118
MUGS	Maintenance		Upgrade		Growth	New Services
	100%		0%		0%	0%

Triple Bottom Line – Social	Safety and resiliency, ensuring communities and neighbourhoods are safe, resilient, and supportive.
Triple Bottom Line – Environmental	Ensuring land stewardship and protecting water resources. Reducing energy use and climate change impacts.
Triple Bottom Line – Economic	Promoting an environment conducive to attracting, retaining and nurturing businesses and supporting goods movement. Ensures long-term economic development and fiscal health by managing assets wisely and strategically investing in infrastructure to optimize functioning and service.
Expected Key Benefits	The expected deliverables within this program may include improved infrastructure assets such as material and equipment storage structures, stormwater facilities, security measures, safety and environmental controls and a higher level of service for Calgarians.

Safety Improvements

Executive Summary	This program will enable the delivery of actions identified in the Calgary Safer Mobility Plan. Council provided direction to strengthen the initiatives carried out under the City's Traffic Safety Plan and to align the plan and the capital spending through One Calgary. This program is designed to deliver cost effective traffic safety measures with quantifiable benefits versus costs, proactive traffic safety measures, or intrinsic value activities such as engagement and education.
Document Date	2018/09/11

Service	Streets	Sector Affected	CENTRE, EAST, NORTH, SOUTH, WEST, NORTHEAST, NORTHWEST, SOUTHEAST, SOUTHWEST
Activity #	432514	Ward(s)	All Wards
Project Identifier (PID)	3000395	Citizen Priority	A City That Moves
Business Unit	ROADS	Capital Investment Plan Alignment	Targeted Theme Investments.Transit and Transportation
Department	TRANSPORTATION	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Provides reliable communication & mobility
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Promote the well-being of communities-environment and economy

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	19,000,000	4,750,000	4,750,000	4,750,000	4,750,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	35,360,065		14,405,311		9,133,810	108
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		100%		0%	0%

Triple Bottom Line – Social	Supports an inclusive city where Calgarians have the opportunity to take an active part in the social, economic and cultural life of the community. Improved safety for vulnerable users. Safety and resiliency, ensuring communities and neighbourhoods are safe, resilient, and supportive.
Triple Bottom Line – Environmental	Ensuring land stewardship and protecting water resources. Reducing energy use and climate change impacts.
Triple Bottom Line – Economic	Promoting an environment conducive to attracting, retaining and nurturing businesses and supporting goods movement. Infrastructure designed and managed to optimize use. Reduced congestion (less delay, travel time) contributes to improved economic productivity of the city.
Expected Key Benefits	The primary benefit of this program is the reduction of motor vehicle collisions which are a significant burden on our citizens & impact mobility and the economy. Additional benefits include improvements to public safety and decreased societal costs associated with health care costs.

Signal Communications

Executive Summary	The Traffic Management Centre uses many technologies and systems to provide accurate information to citizen through various modes. Funding for this program will support the Transportation Department to coordinate with other agencies and mobilize Roads crew during major emergencies as well as fund required system software and maintenance. Funding for this program also includes upgrading traffic controllers and cabinets to communicate with the Traffic Management Centre to provide more responsive control at intersections connected to the central traffic control system. The installation of uninterrupted power supplies at traffic signals allows the ability to operate for two to four hours if a power interruption occurs. This can often mean that the signal will operate without loss of service if the power source is restored within this time frame.
Document Date	2018/09/11

Service	Streets	Sector Affected	SOUTH, WEST, NORTHEAST, NORTHWEST, SOUTHEAST, SOUTHWEST, CENTRE, EAST, NORTH
Activity #	481356	Ward(s)	All Wards
Project Identifier (PID)	3000364	Citizen Priority	A City That Moves
Business Unit	ROADS	Capital Investment Plan Alignment	Targeted Theme Investments. Transit and Transportation
Department	TRANSPORTATION	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Provides reliable communication & mobility
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Integrate coordinate and optimize The City's investment

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	8,203,186		5,235,013		3,830,065	41
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		50%		50%	0%

Triple Bottom Line – Social	Supports an inclusive city where Calgarians have the opportunity to take an active part in the social, economic and cultural life of the community. Design compliant with The City's Access Design Standards. Improved safety for vulnerable users.
Triple Bottom Line – Environmental	Reduced delay and travel times result in a decrease of fuel consumption and emissions.
Triple Bottom Line – Economic	Infrastructure designed and managed to optimize use. Reduction in collisions represents a significant cost reduction to society. Promoting an environment conducive to attracting, retaining and nurturing businesses and supporting goods movement.
Expected Key Benefits	At the end of the business cycle in 2022 various systems will be upgraded to industry standards. Extension of the data management contract will provide real-time traffic data. Improvements will allow traffic information to be available to the public in real-time and improve responsiveness of signal services.

Slope Stabilization

Executive Summary	This program funds the investigation, design and implementation of slope failure mitigation measures. The City of Calgary owns land and infrastructure such as environmental reserves, parks, roadways, utilities, pathways, and embankments that are potentially affected by slope instability. When slope stability concerns pose risks to public safety, City infrastructure, City owned land or adjacent private land, The City will assess the slope and determine the most appropriate course of action. Addressing slope failures in a timely manner is key to mitigate potential property damage and safeguarding public safety.
Document Date	2018/09/11

Service	Streets	Sector Affected	CENTRE, EAST, NORTH, SOUTH, WEST, NORTHEAST, NORTHWEST, SOUTHEAST, SOUTHWEST
Activity #	432390	Ward(s)	All Wards
Project Identifier (PID)	3000397	Citizen Priority	A City That Moves
Business Unit	ROADS	Capital Investment Plan Alignment	Community Investments.Parks and Public Spaces
Department	TRANSPORTATION	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Provides & enhances natural and manmade assets
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Promote the well-being of communities-environment and economy

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	1,600,000	400,000	400,000	400,000	400,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	2,977,690		1,213,079		769,163	9
MUGS	Maintenance		Upgrade		Growth	New Services
	100%		0%		0%	0%

Triple Bottom Line – Social	Safety and resiliency, ensuring communities and neighbourhoods are safe, resilient, and supportive.
Triple Bottom Line – Environmental	Ensuring land stewardship and protecting water resources.
Triple Bottom Line – Economic	Lower cost improvements that defer the need for larger capital improvements allows the City to allocate money to other programs/initiatives.
Expected Key Benefits	The investment costs of remediation are small in comparison to the long term costs of the risk to public safety, liability, and deterioration of infrastructure. Tangible benefits include the appropriate management of risk arising from natural hazards and increased maintenance. Intangible benefits include environmental stewardship, public safety preservation, preserving community and neighborhood vitality, preservation of public spaces and environmental resources; coupled with avoidance of costly reactionary actions.

Sound Wall Lifecycle

Executive Summary	Sound attenuation walls/noise barriers are engineered noise attenuation structures consisting of several designs and materials including concrete panels or blocks, bricks, wood and stucco that provide a safety barrier for motorists, pedestrians, cyclists and a reduced decibel level of road noise migrating into neighboring communities. Condition surveys have determined that several locations are past their useful design life and contain sections where total deterioration has occurred which are an immediate risk to public health & safety resulting in a hazard. There is currently no dedicated maintenance capital program funded for the lifecycle replacement of sound attenuation walls and this program would establish funding for this critical work.
Document Date	2018/09/11

Service	Streets	Sector Affected	CENTRE, EAST, NORTH, SOUTH, WEST, NORTHEAST, NORTHWEST, SOUTHEAST, SOUTHWEST
Activity #	481351	Ward(s)	All Wards
Project Identifier (PID)	3000398	Citizen Priority	A City That Moves
Business Unit	ROADS	Capital Investment Plan Alignment	Targeted Theme Investments.Transit and Transportation
Department	TRANSPORTATION	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Provides reliable communication & mobility
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Enhance the long-term value of City assets

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	1,982,000	482,000	500,000	500,000	500,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	3,688,613		1,502,701		952,801	11
MUGS	Maintenance		Upgrade		Growth	New Services
	100%		0%		0%	0%

Triple Bottom Line – Social	Safety and resiliency, ensuring communities and neighbourhoods are safe, resilient, and supportive.
Triple Bottom Line – Environmental	Ensuring the transportation network is safe and reliable for various modes of travel will encourage healthier forms of transportation choices.
Triple Bottom Line – Economic	Ensures long-term economic development and fiscal health by managing assets wisely and strategically investing in infrastructure to optimize functioning and service. Infrastructure is provided in a manner that is affordable and cost-effective.
Expected Key Benefits	A safe and effective sound attenuation wall network will improve safety and the quality of life for citizens of Calgary.

Stoney TR - 11 ST NE Interc

Executive Summary	This project is the new construction of the Stoney Trail and 11 St NE interchange as a second stage of improvements (first stage consisting of ramps only) . In addition to maintaining a free flow condition along Stoney Trail, this new interchange will be an important component in supporting the development throughout the surrounding area, both north and south of Stoney Trail.
Document Date	2018/09/11

Service	Streets	Sector Affected	NORTH
Activity #	481406	Ward(s)	3
Project Identifier (PID)	3000453	Citizen Priority	A City That Moves
Business Unit	TRANSPORTATION INFRASTRUCTURE	Capital Investment Plan Alignment	Community Investments.Growth Infrastructure
Department	TRANSPORTATION	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Enhanced	City Resilience Framework Driver	Provides reliable communication & mobility
Investment Category	Project -A Project is an investment that is planned-delivered and evaluated on its own merit and has a well-defined scope; cost and schedule resulting in new or substantially improved assets	Capital Infrastructure Investment Principles	Optimize financing and funding sources

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	21,000,000	0	0	1,000,000	20,000,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)	Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)	
	39,082,177	15,921,659		10,095,263	119	
MUGS	Maintenance	Upgrade		Growth	New Services	
	0%	0%		100%	0%	

Triple Bottom Line – Social	The project contributes to increased transportation choice- Calgary provides more travel choices in strategic locations aligned with land use direction.
Triple Bottom Line – Environmental	The project increases the network connectivity of lands on either side of Stoney Trail, and establishes multi-modal network connections across Stoney Trail, promoting increased transit ridership and encouraging more energy efficient active modes of transportation.
Triple Bottom Line – Economic	The project helps to ensure that a supply of appropriately-zoned land is available for development.
Expected Key Benefits	The interchange supports the goals of complete communities, intensification and greater housing choice, support goods movements, and supports long-term population and employment growth in the north Calgary.

Stoney TR - Shag TR Upgrade

Executive Summary	This project consists of the completion of the Stoney Trail and Shaganappi Trail interchange by a widening of the Shaganappi Trail bridge from 3 lanes to 6 lanes across Stoney Trail. In addition to maintaining a free flow condition along Stoney Trail, the additional capacity provided by this project supports the development of lands in the surrounding area.
Document Date	2018/09/11

Service	Streets	Sector Affected	NORTH
Activity #	481406	Ward(s)	3, 4
Project Identifier (PID)	3000401	Citizen Priority	A City That Moves
Business Unit	TRANSPORTATION INFRASTRUCTURE	Capital Investment Plan Alignment	Community Investments.Growth Infrastructure
Department	TRANSPORTATION	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Enhanced	City Resilience Framework Driver	Provides reliable communication & mobility
Investment Category	Project -A Project is an investment that is planned-delivered and evaluated on its own merit and has a well-defined scope; cost and schedule resulting in new or substantially improved assets	Capital Infrastructure Investment Principles	Optimize financing and funding sources

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	20,000,000	1,000,000	10,000,000	9,000,000	0	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	37,221,121		15,163,485		9,614,537	113
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		0%		100%	0%

Triple Bottom Line – Social	Social benefit deriving from a reduction in travel times along Shaganappi Trail
Triple Bottom Line – Environmental	Reduced traffic delays translates to a reduction in emissions and greenhouse gas.
Triple Bottom Line – Economic	The project increases the capacity of the Shaganappi Trail interchange on Stoney Trail, optimizing the performance of existing infrastructure, and contributing to ensuring that an adequate supply of appropriately zoned land is available for development. .
Expected Key Benefits	Reduced traffic delays; improved quality of service along Shaganappi Trail

Stoney TR-11 ST NE N Ramps

Executive Summary	The project consists of the the construction of ramps on the north side of Stoney Trail at the site of the future 11 Street NE interchange as a first stage of improvement. The construction of the ramps allows for free flow traffic to be maintained on Stoney Trail while providing improved access to the Keystone Hills Area Structure Plan lands. The roadway network connectivity provided by the ramps supports the development of the lands north of Stoney Trail.
Document Date	2018/09/11

Service	Streets	Sector Affected	NORTH
Activity #	481406	Ward(s)	3
Project Identifier (PID)	3000399	Citizen Priority	A City That Moves
Business Unit	TRANSPORTATION INFRASTRUCTURE	Capital Investment Plan Alignment	Community Investments.Growth Infrastructure
Department	TRANSPORTATION	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Enhanced	City Resilience Framework Driver	Provides reliable communication & mobility
Investment Category	Project -A Project is an investment that is planned-delivered and evaluated on its own merit and has a well-defined scope; cost and schedule resulting in new or substantially improved assets	Capital Infrastructure Investment Principles	Optimize financing and funding sources

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	5,000,000	500,000	4,500,000	0	0	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	9,305,280		3,790,871		2,403,634	28
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		0%		100%	0%

Triple Bottom Line – Social	The project contributes to increased transportation choice - Calgary provided more travel choices in strategic locations aligned with land use direction.
Triple Bottom Line – Environmental	The project will reduce travel times to/from the area north of Stoney Trail, positively contributing to reductions in energy use and emissions relative to a no-build scenario.
Triple Bottom Line – Economic	The project positively contributes to the provision of a business environment that attracts new industry and jobs, and contributes to ensuring that an adequate supply of appropriately zoned land is available for development.
Expected Key Benefits	Better connectivity through enhanced access to adjacent communities

Stoney TR-14 ST NW Upgrade

Executive Summary	This project is the completion of the Stoney Trail and 14 Street NW from the existing access ramps to an interchange. In addition to maintaining free flow condition along Stoney Trail, this interchange will be an important component in supporting the existing and future development in the surrounding area.
Document Date	2018/09/11

Service	Streets	Sector Affected	NORTH
Activity #	481406	Ward(s)	2, 3
Project Identifier (PID)	3000515	Citizen Priority	A City That Moves
Business Unit	TRANSPORTATION INFRASTRUCTURE	Capital Investment Plan Alignment	Community Investments.Growth Infrastructure
Department	TRANSPORTATION	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Enhanced	City Resilience Framework Driver	Provides reliable communication & mobility
Investment Category	Project -A Project is an investment that is planned-delivered and evaluated on its own merit and has a well-defined scope; cost and schedule resulting in new or substantially improved assets	Capital Infrastructure Investment Principles	Optimize financing and funding sources

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	30,000,000	7,500,000	11,000,000	11,500,000	0	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	55,831,681		22,745,227		14,421,805	170
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		0%		100%	0%

Triple Bottom Line – Social	The project contributes to increased transportation choice– Calgary provides more travel choices in strategic locations aligned with land use direction.
Triple Bottom Line – Environmental	The project increases the network connectivity of lands on either side of Stoney Trail, and establishes multi-modal network connections across Stoney Trail, promoting increased transit ridership and encouraging more energy efficient active modes of transportation.
Triple Bottom Line – Economic	The project positively contributes to the provision of a business environment that attracts new industry and jobs, and contributes to ensuring that an adequate supply of appropriately zoned land is available for development.
Expected Key Benefits	Increased connectivity across Stoney Trail; support for development of new suburban communities north of Stoney Trail

Stoney Trail and 80 Ave Flyover

Executive Summary	80Ave NE and 64 Ave NE are two very important and busy arterials in northeast Calgary. However, none of these roadways cross Stoney Trail NE as both of these roadways are sandwiched between 96 Ave NE and McKnight Blvd NE on Stoney Trail NE. The current 80 Ave NE ends at the west side of Stoney Trail. Extending 80 Ave NE over Stoney Trail to the east will provide a more direct connection between the two communities which otherwise will face a barrier in-between in the shape of Stoney Tr NE. The flyover will include a two-lane roadway with a pathway to provide an all-mode access. The total design and construction cost for this project is estimated at \$8.5 million.
Document Date	2018/09/11

Service	Streets	Sector Affected	NORTHEAST
Activity #	481406	Ward(s)	5
Project Identifier (PID)	3000619	Citizen Priority	A City That Moves
Business Unit	TRANSPORTATION INFRASTRUCTURE	Capital Investment Plan Alignment	Community Investments.Growth Infrastructure
Department	TRANSPORTATION	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Enhanced	City Resilience Framework Driver	Provides reliable communication & mobility
Investment Category	Project -A Project is an investment that is planned-delivered and evaluated on its own merit and has a well-defined scope; cost and schedule resulting in new or substantially improved assets	Capital Infrastructure Investment Principles	Optimize financing and funding sources

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	8,500,000	0	2,000,000	3,000,000	3,500,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	15,818,976		6,444,481		4,086,178	48
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		0%		100%	0%

Triple Bottom Line – Social	This project aligns with a number of policies including: • Support 80 Ave's role as a critical network connection across Stoney Trail and a vital link to connecting communities. • CTP Transportation Goal #3 – by providing affordable mobility and universal access for all. • Key Direction for Land Use Mobility #1: Achieve a balance of growth between established and greenfield communities by allowing for continued growth in approved land use areas (Saddle Ridge and Taradale) and allowing for growth in a greenfield area.
Triple Bottom Line – Environmental	This project aligns with TBL policies including: • Reduced traffic delays translates to a reduction in emissions and greenhouse gas (TBL & 'GHG Emission Reduction' 2020 Objective).
Triple Bottom Line – Economic	This project aligns with a number of policies including:• Transportation Goal #5: Promote economic development by ensuring the efficient movement of goods and workers by improving corridor access to 80 Avenue NE and the adjacent communities. • CTP Transportation Goal #1 – by aligning transportation planning and infrastructure investment with City and regional land use directions and implementation strategies.
Expected Key Benefits	Stoney Trail NE has interchanges at 96 Ave NE and McKnight Blvd NE. Future developments between 96 Ave NE and McKnight Blvd NE east of Stoney Trail NE will have access restrictions at the two interchanges only. The extension of 80 Ave NE will connect the two adjacent communities which otherwise will be separated through a barrier (Stoney Trail NE) and will provide easy access to emergency, fire, transit and pedestrians. Provision of access and mobility to the residents will help The City develop prosperous and inspiring neighbourhoods as well as provide cost effective and efficient transportation services to the Citizens.

Stoney Trail and Memorial Dr Flyover Design

Executive Summary	Memorial Drive is the only major roadway that connects east Calgary with the City Centre. Currently, this roadway ends at the west side of Stoney Trail. The extension of Memorial Drive E over Stoney Trail to the east will serve as a major arterial connection to the transportation network of the future development of Belvedere. The extension includes one bridge structure over CN Rail tracks, another bridge structure across Stoney Trail SE and the third bridge structure over the Rotary Mattamy Greenway on the east side of Stoney Trail SE. The total design cost for this four-lane roadway extension including the three bridges is estimated at \$2 million.
Document Date	2018/09/11

Service	Streets	Sector Affected	SOUTHEAST
Activity #	481406	Ward(s)	9, 10
Project Identifier (PID)	3000618	Citizen Priority	A City That Moves
Business Unit	TRANSPORTATION INFRASTRUCTURE	Capital Investment Plan Alignment	Community Investments.Growth Infrastructure
Department	TRANSPORTATION	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Enhanced	City Resilience Framework Driver	Provides reliable communication & mobility
Investment Category	Project -A Project is an investment that is planned-delivered and evaluated on its own merit and has a well-defined scope; cost and schedule resulting in new or substantially improved assets	Capital Infrastructure Investment Principles	Optimize financing and funding sources

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	2,000,000	0	1,000,000	1,000,000	0	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	2,746,863		1,727,898		1,136,089	11
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		0%		100%	0%

Triple Bottom Line – Social	This project support Memorial Drive flyover project, which aligns with a number of policies including: <ul style="list-style-type: none"> • Support Memorial Drive's role as a critical network connection across Stoney Trail and a vital link to connecting communities. • CTP Transportation Goal #3 – by providing affordable mobility and universal access for all. • Key Direction for Land Use Mobility #1: Achieve a balance of growth between established and greenfield communities by allowing for continued growth in approved land use areas (New Brighton, Copperfield) and allowing for growth in a greenfield area (Southeast Industrial Area).
Triple Bottom Line – Environmental	This project support Memorial Drive flyover project, which aligns with TBL policies including: <ul style="list-style-type: none"> • Reduced traffic delays translates to a reduction in emissions and greenhouse gas (TBL & 'GHG Emission Reduction' 2020 Objective).
Triple Bottom Line – Economic	This project support Memorial Drive flyover project, which aligns with a number of policies including: <ul style="list-style-type: none"> • Transportation Goal #5: Promote economic development by ensuring the efficient movement of goods and workers by improving corridor access to Memorial Drive and the adjacent communities. • CTP Transportation Goal #1 – by aligning transportation planning and infrastructure investment with City and regional land use directions and implementation strategies.
Expected Key Benefits	Stoney Trail NE has interchanges at 16 Ave NE and 17 Ave SE. Only 17 Ave SE provides a low capacity access to the City Centre whereas 16 Ave bypasses the City Centre to the north. Future developments (like Belvedere) between 16 Ave NE and 17 Ave SE east of Stoney Trail NE will have access restrictions at the two interchanges only. The extension of Memorial Drive E will connect the two adjacent communities which otherwise will be separated through a barrier (Stoney Trail NE) and will provide easy access to emergency, fire, transit and pedestrians. Provision of access and mobility to the residents will help The City develop prosperous and inspiring neighbourhoods as well as provide cost effective and efficient transportation services to the Citizens

Stoney TR-Centre ST Upgrade

Executive Summary	This project consists of the the completion of the existing Stoney Trail and Centre Street interchange by a widening of the Centre Street bridge from 3 lanes to 6 lanes across Stoney Trail. In addition to maintaining a free flow condition along Stoney Trail, the additional capacity provided will support land development north of Stoney Trail.
Document Date	2018/09/11

Service	Streets	Sector Affected	NORTH
Activity #	481406	Ward(s)	3
Project Identifier (PID)	3000402	Citizen Priority	A City That Moves
Business Unit	TRANSPORTATION INFRASTRUCTURE	Capital Investment Plan Alignment	Community Investments.Growth Infrastructure
Department	TRANSPORTATION	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Enhanced	City Resilience Framework Driver	Provides reliable communication & mobility
Investment Category	Project -A Project is an investment that is planned-delivered and evaluated on its own merit and has a well-defined scope; cost and schedule resulting in new or substantially improved assets	Capital Infrastructure Investment Principles	Optimize financing and funding sources

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	20,000,000	1,000,000	10,000,000	9,000,000	0	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)	Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)	
	37,221,121	15,163,485		9,614,537	113	
MUGS	Maintenance	Upgrade		Growth	New Services	
	0%	0%		100%	0%	

Triple Bottom Line – Social	Social benefits derived from a reduction in travel times along Centre Street.
Triple Bottom Line – Environmental	Reduced traffic delays translates to a reduction in emissions and greenhouse gas .
Triple Bottom Line – Economic	The project increases the capacity of the Centre Street interchange on Stoney Trail, optimizing the performance of existing infrastructure, and contributing to ensuring that an adequate supply of appropriately zoned land is available for development. .
Expected Key Benefits	<ul style="list-style-type: none"> • Reduced traffic delays translates to a reduction in emissions and greenhouse gas (TBL & 'GHG Emission Reduction' 2020 Objective) • improve quality of service along Center Street by a reduction in travel times (CTP 3.6)

Streetlight - Upgrade & Maintenance

Executive Summary	This program funds the upgrade and preventative maintenance of the existing street light network including replacing aging or critical system components to meet safety requirements. The program is related to lifecycle upgrades which includes critical poles and lighting quality program to address poorly lit areas.
Document Date	2018/09/11

Service	Streets	Sector Affected	CENTRE, EAST, NORTH, SOUTH, WEST, NORTHEAST, NORTHWEST, SOUTHEAST, SOUTHWEST
Activity #	432200	Ward(s)	All Wards
Project Identifier (PID)	3000403	Citizen Priority	A City That Moves
Business Unit	ROADS	Capital Investment Plan Alignment	Targeted Theme Investments.Transit and Transportation
Department	TRANSPORTATION	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Provides reliable communication & mobility
Investment Category	Annual Investment Program-A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Enhance the long-term value of City assets

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	20,000,000	5,000,000	5,000,000	5,000,000	5,000,000	0
Funding Status	For Approval					
Operating Impact Of Capital	Yes					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	37,221,121		15,163,485		9,614,537	113
MUGS	Maintenance		Upgrade		Growth	New Services
	50%		50%		0%	0%

Triple Bottom Line – Social	Safety and resiliency, ensuring communities and neighbourhoods are safe, resilient, and supportive. Incorporates opportunities for recreational and leisure pursuits that are appropriate for a diverse population. Improved safety for vulnerable users.
Triple Bottom Line – Environmental	Reducing energy use and climate change impacts Incorporates energy-efficiency or renewable energy where possible to decrease long-term environmental impacts.
Triple Bottom Line – Economic	Promoting an environment conducive to attracting, retaining and nurturing businesses and supporting goods movement. Infrastructure is provided in a manner that is affordable and cost-effective.
Expected Key Benefits	The benefits of roadway lighting are to enhance pedestrian, driver and cyclist's safety and comfort and to increase night time personal and business activities. The City of Calgary follows the Transportation Association of Canada to provide roadway lighting on all classes or roadways within the City of Calgary.

Subdivision Construction

Executive Summary	This program funds the City's share of development charges in all areas of the City. This includes boundary payments and other non recoverable payments to developers and the City's share in raising roads above the flood plain for resiliency. This capital program also funds the acquisition of road right-of-way for minor widenings, fees for legal survey for some road right-of-way dedications and construction of roadways where developers have become insolvent/bankrupt.
Document Date	2018/09/11

Service	Streets	Sector Affected	EAST, NORTH, SOUTH, WEST, NORTHEAST, NORTHWEST, SOUTHEAST, SOUTHWEST
Activity #	433160	Ward(s)	1, 2, 3, 5, 9, 12, 14, 13, 6
Project Identifier (PID)	3000404	Citizen Priority	A City That Moves
Business Unit	ROADS	Capital Investment Plan Alignment	Community Investments.Growth Infrastructure
Department	TRANSPORTATION	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Provides reliable communication & mobility
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Integrate coordinate and optimize The City's investment

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	2,900,000	725,000	725,000	725,000	725,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	5,397,063		2,198,705		1,394,108	16
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		0%		100%	0%

Triple Bottom Line – Social	Safety and resiliency, ensuring communities and neighbourhoods are safe, resilient, and supportive.
Triple Bottom Line – Environmental	Ensuring land stewardship and protecting water resources.
Triple Bottom Line – Economic	Infrastructure is provided in a manner that is affordable and cost-effective.
Expected Key Benefits	A safe transportation network network will improve safety and the quality of life for citizens of Calgary.

Traffic Signals Ped Corridors Lifecycle

Executive Summary	This program funds lifecycle investments for the City's inventory of all signals which includes traffic signals, pedestrian signals and related infrastructure. This program also funds infrastructure improvements to existing signalized intersections to improve safety, accessibility and efficiency for users of the network. This includes critical signal infrastructure such as poles, bases and ducts as well as accessibility improvements such as audible signals and countdown timers.
Document Date	2018/09/11

Service	Streets	Sector Affected	CENTRE, EAST, NORTH, SOUTH, WEST, NORTHEAST, NORTHWEST, SOUTHEAST, SOUTHWEST
Activity #	432260	Ward(s)	All Wards
Project Identifier (PID)	3000406	Citizen Priority	A City That Moves
Business Unit	ROADS	Capital Investment Plan Alignment	Targeted Theme Investments.Transit and Transportation
Department	TRANSPORTATION	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Provides reliable communication & mobility
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Integrate coordinate and optimize The City's investment

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	14,400,000	3,600,000	3,600,000	3,600,000	3,600,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	26,799,207		10,917,709		6,922,466	82
MUGS	Maintenance		Upgrade		Growth	New Services
	100%		0%		0%	0%

Triple Bottom Line – Social	Continue to promote walking as a choice for Calgarians by upgrading signals to include pedestrian countdown signals and audible pedestrian signals. Design compliant with The City's Access Design Standards.
Triple Bottom Line – Environmental	Traffic signals use LED technology to reduce overall energy consumption. Incorporates energy-efficiency or renewable energy where possible to decrease long-term environmental impacts.
Triple Bottom Line – Economic	Improve goods movement – Calgary has improved goods movement reliability along the Goods Movement Network. Ensures long-term economic development and fiscal health by managing assets wisely and strategically investing in infrastructure to optimize functioning and service.
Expected Key Benefits	The expected benefits of this program are increased resiliency of the signal system by reducing the number of end of life assets and increase the number of signals with reduced maintenance expectations. The promotion of walking as a choice for Calgarians by upgrading signals to include pedestrian countdown signals and audible pedestrian signals and the increased resiliency of the traffic system by reducing the number of end of life assets.

Various Street Improvements

Executive Summary	The program provides for the design and construction of various small to medium roadway, transit, active modes, and other improvements in all areas of the City. Improvements can be done for other Business Units that do not have the design or construction implementation resources to fulfill their objectives such as Transportation Planning, Transit, Parks, Facilities and various City Partners.
Document Date	2018/09/11

Service	Streets	Sector Affected	CENTRE, EAST, NORTH, SOUTH, WEST, NORTHEAST, NORTHWEST, SOUTHEAST, SOUTHWEST
Activity #	433095	Ward(s)	All Wards
Project Identifier (PID)	3000410	Citizen Priority	A City That Moves
Business Unit	ROADS	Capital Investment Plan Alignment	Targeted Theme Investments. Transit and Transportation
Department	TRANSPORTATION	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Provides reliable communication & mobility
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Integrate coordinate and optimize The City's investment

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	2,000,000	500,000	500,000	500,000	500,000	0
Funding Status	For Approval					
Operating Impact Of Capital	Yes					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	3,722,112		1,516,348		961,454	11
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		100%		0%	0%

Triple Bottom Line – Social	Design compliant with The City's Access Design Standards. Time saved from reduced delay and travel times can be spent in more social and recreational activities. Provision of active modes infrastructure will encourage healthier forms of transportation choices.
Triple Bottom Line – Environmental	Reduced delay and travel times result in a decrease of fuel consumption and emissions. Implementation of active modes and transit oriented projects promotes a more environmentally sustainable transportation system.
Triple Bottom Line – Economic	Promoting an environment conducive to attracting, retaining and nurturing businesses and supporting goods movement. Lower cost improvements that defer the need for larger capital improvements allows the City to allocate money to other programs/initiatives.
Expected Key Benefits	The expected benefits of this program are: Improved capacity, connectivity, safety, improved active modes, citizen satisfaction, reduced maintenance costs.

Taxi, Limousine & Vehicles-for-Hire

CCS LTS Equip Lifecycle

Executive Summary	Taxi, Limousine & Vehicles-for-Hire needs to lifecycle equipment including radios, mobile data terminals, communications equipment(e.g. GPS, modems) and other various assets. As equipment ages, maintenance costs can rise above any return on investment, without a comprehensive mitigation strategy. The equipment lifecycle program proactively manages assets through their lifecycle to maximize investments while ensuring their performance in supporting citizen facing services, and providing officer life safety. This equipment must be lifecycle appropriately for CCS to respond effectively to calls for service. This equipment enables The City to meet Solicitor General's mandate from 2018 Lazenby fatality inquiry to monitor Peace Officers.
Document Date	2018/09/11

Service	Taxi - Limousine & Vehicles-for-hire	Sector Affected	Multiple Sectors
Activity #	480403	Ward(s)	All Wards
Project Identifier (PID)	3000181	Citizen Priority	A City That Moves
Business Unit	CALGARY COMMUNITY STANDARDS	Capital Investment Plan Alignment	Other.Other
Department	COMMUNITY SERVICES	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Provides reliable communication & mobility
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Enhance the long-term value of City assets

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	320,000	80,000	80,000	80,000	80,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	595,538		242,616		153,833	2
MUGS	Maintenance		Upgrade		Growth	New Services
	100%		0%		0%	0%

Triple Bottom Line – Social	This equipment supports operations, ensures organizational resilience to equipment failures and officer life safety. It supports equipment to care for animals seized or recovered by CCS. As such this program supports safe cities and strong communities.
Triple Bottom Line – Environmental	N/A
Triple Bottom Line – Economic	These investments improve public safety and resilience, thereby creating economic security, and creating a city where citizens and business can feel safe to live and invest.
Expected Key Benefits	Reliable equipment for citizen facing services Improved officer life safety Reliable radio communications Reduced maintenance efforts and costs Enables The City to meet Solicitor General's mandate from 2018 Lazen by fatality inquiry to monitor Peace Officers

Livery Technology

Executive Summary	Migration of all Taxi and Limousine driver documentation to an electronic system that utilizes a Livelink library for electronic scanned documents. Develop and implement an online-enabled application platform that allows Taxi and Limousine drivers to apply for municipal driver licenses through an online system.
Document Date	2018/09/11

Service	Taxi - Limousine & Vehicles-for-hire	Sector Affected	Internal / The City of Calgary
Activity #	462260	Ward(s)	
Project Identifier (PID)	3000239	Citizen Priority	A City That Moves
Business Unit	CALGARY COMMUNITY STANDARDS	Capital Investment Plan Alignment	Other.Other
Department	COMMUNITY SERVICES	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Project -A Project is an investment that is planned-delivered and evaluated on its own merit and has a well-defined scope; cost and schedule resulting in new or substantially improved assets	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	500,000	100,000	100,000	150,000	150,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	683,599		436,251		319,172	3
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		100%		0%	0%

Triple Bottom Line – Social	Developing online application capabilities for taxi and limousine driver licensing will result in social inclusion by creating multiple application options for customers including online and in person functions.
Triple Bottom Line – Environmental	Technological advancements contribute to Calgary's environmental sustainability by moving licensing functions online and reducing energy consumption stemming from in person visits and paper use.
Triple Bottom Line – Economic	Online application options contribute to the promotion of Calgary's economic well-being by advancing technological efficiencies.
Expected Key Benefits	To streamline the licensing process for Taxi and Limousine driver applicants and allow online/electronic options to apply and renew for livery driver licenses. To eliminate the need for Taxi and Limousine driver applicants to attend the LTSlicensing office.

OneCity Coord RMS - LTS

Executive Summary	This program will create a common platform for multiple service lines across One City, to track known risks, and collect intelligence on emerging community trends. Current systems are disparate, limiting The City's overall view on public safety interactions in the community. The City is facing emerging challenges due to the economic downturn, and social disorder related to increased opioid use, highlighting the importance of collaboration and ensuring public safety bodies have reliable, complete and consistent information. This program is expected to promote coordinated and proactive enforcement of municipal bylaws and provincial statutes, for safe and inspiring neighborhoods. The funding for this project will be combined with other service lines to deliver this One City project in a phased approach.		
Document Date	2018/09/11		

Service	Taxi - Limousine & Vehicles-for-hire	Sector Affected	Multiple Sectors
Activity #	480404	Ward(s)	All Wards
Project Identifier (PID)	3000543	Citizen Priority	A City That Moves
Business Unit	CALGARY COMMUNITY STANDARDS	Capital Investment Plan Alignment	Other.Other
Department	COMMUNITY SERVICES	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Integrate coordinate and optimize The City's investment

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	300,000	0	200,000	100,000	0	0
Funding Status	For Approval					
Operating Impact Of Capital	Yes					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	558,317		227,452		144,218	2
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		100%		0%	0%

Triple Bottom Line – Social	This program will create a common platform for multiple service lines across One City, to track known risks, and collect intelligence on emerging community trends. Current systems are disparate, which limits The City's overall view on public safety interactions in the community. The City is facing emerging challenges due to the economic downturn and social disorder related to increased opioid use, highlighting the importance of collaboration and ensuring public safety bodies have reliable, complete and consistent information. This program is expected to promote coordinated and proactive enforcement of municipal bylaws and provincial statutes, for safe and inspiring neighborhoods.
Triple Bottom Line – Environmental	This system will enable officers and administration to track public safety related activity at specific locations in the city, including parks and open spaces. With the growing trend in opioid usage and homelessness in our city, we are seeing increased impact on the environment through discarded needles and drug paraphernalia. There is also a negative environmental impact to our city infrastructure, whether the watercourse or city parks, due to illegal encampments where vegetation is being destroyed, and there are large amounts of discarded materials including chemicals.
Triple Bottom Line – Economic	This is a strategic infrastructure investment that improves public and community safety, thereby improving economic security, and creating a city where citizens and business can feel safe to live and invest. The City's bylaws create community standards, that when effectively enforced, signal to business and the labor force that Calgary is a desirable place to invest and work.
Expected Key Benefits	(a) Improved service and satisfaction for citizens and businesses, (b) Intelligence to identify emerging community issues and community risk assessments, (c) Proactive management of social disorder (e.g. due to economic downturn, opioid use), (d) Officers from multiple service lines can track and share information on interactions with citizens, animals, businesses, (e) Coordinated interactions with citizens and businesses during investigations, (f) Officers have known relevant information before attending scenes for efficiency and safety, (g) Delivers on Solicitor General's mandate (from 2018 Lazenby Fatality Inquiry) to track known risks in community and communicate them in real time to peace officers, to mitigate threats to officer life safety, (h) Coordinated enforcement of municipal bylaws and provincial statutes, with decreased time on file, (i) Efficiencies for municipal tribunals.





Environmental Programs

Executive Summary	This capital program provides a corporate-wide approach to City of Calgary services for environmental issues, risks, opportunities and trends associated with the delivery of City services. Climate resilience aims to address climate change risks including: impacts from severe weather on infrastructure, people and nature, greenhouse gas (GHG) reductions and energy management. It further supports citizens and ICI organizations through climate resilience, management of contamination risks of City-owned land and environmental education. This capital addresses evolving legislative requirements and assessment of risks using science-based analysis, to develop cost-effective solutions to managing energy, climate risk reduction and GHGs are met. Investment in adaption, mitigation and contamination plans are imperative to the success of the environmental programs for both the City and community.
Document Date	2018/09/11

Service	Environmental Management	Sector Affected	Multiple Sectors
Activity #	410713	Ward(s)	All Wards
Project Identifier (PID)	3000241	Citizen Priority	A Healthy & Green City
Business Unit	ENVIRONMENTAL & SAFETY MGMT	Capital Investment Plan Alignment	Other.Other
Department	UTILITIES ENVIRON PROTECTION	City Resilience Framework Dimension	Leadership and Strategy
Service Type	Essential	City Resilience Framework Driver	Promotes leadership & effective management
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Promote the well-being of communities-environment and economy

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	1,665,000	545,000	540,000	335,000	245,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	2,370,253		1,471,745		1,019,791	13
MUGS	Maintenance		Upgrade		Growth	New Services
	30%		5%		25%	40%

Triple Bottom Line – Social	The environment and climate change are among the most important issues related to the quality of life of citizens. The City is proactive in supporting citizen and business actions to manage energy and reduce greenhouse gas emissions, while mitigating and adapting to the impacts of climate change. Capital investment is needed to build climate resilience and specifically support the Climate Change Resilience Strategy. The 100 Resilient Cities framework was established in 2017 as a commitment and approach to reducing climate risks and risk exposure as well as guiding the City towards a low carbon future. In addition, capital investment supports the management of contaminated sites, which allow The City to both address environmental risks and develop our communities.
Triple Bottom Line – Environmental	Calgary has experienced changes in climate in recent decades and it is expected that this will continue with greater frequency and impact. This has a direct impact on the quality of life for citizens. Adverse environmental and climate conditions are expected to continue leading to extreme weather events creating additional hazards to the city, including: more storms, drought, and flooding. These hazards will have a direct impact on City resources (e.g. roads, water, infrastructure). In addition, climate change may lead to negative impacts on agriculture, biodiversity, and ecosystems. Finally, it is important to continue investing in addressing the risks associated with contaminated sites, in order to support the continued development of our community.
Triple Bottom Line – Economic	Financial impacts to The City of Calgary from adverse environmental and climate change conditions will be substantial and include damage to infrastructure, productivity losses and a lower quality of life for its citizens. Capital investment in climate resilience will facilitate in the reduction of climate risks, and reduce liability costs. For contaminated sites, liability costs are significantly decreased with clear accountability for the development, operation and effectiveness of the overall system with regards to the regulation and management of these sites.

Expected Key Benefits	Citizens rely on The City to ensure that both our organization and community are resilient to adverse environmental and climate change impacts. This capital program provides: · The Corporation with information and data through technology solutions. It supports the implementation of the Climate Change Resilience Strategy. And, it will also facilitate reporting and reduction in environmental risks related to meeting evolving legislation. · Improved access to digital data and information to inform climate resilience and environmental risk decision-making. · Access to funding from other levels of government, supporting innovation and emerging energy management and GHG emission reduction solutions. · Tools to assess and reduce environmental risks, aimed at reduced adverse impacts within City operations and the community, while continuing to ensure high quality services.
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Asset Management System LC

Executive Summary	This business case is requesting \$574,000 for the lifecycle/replacement of Oracle Work & Asset Management (WAM) System & ParcMap. Parks currently uses Oracle WAM 1.9x to track all work activities and related costs for asset management. The support for WAM will end in July 2021. ParcMap is an internet based view of Parks GIS whose support for Silverlight ends October 2021. Both of these software tools are core asset management tools used by Parks staff daily. These tools provide information for operating, cost tracking, budgeting and forecasting, benchmarking, and overall asset management. Identifying and implementing a replacement solution is critical to all Parks operations. This program will focus on a) full lifecycle of Oracle WAM with either WAM version 2.x or replacement of WAM with another asset management software, b) replacement of ParcMap with a new ESRI ArcGIS Online tool.
Document Date	2018/09/11

Service	Parks & Open Spaces	Sector Affected	Internal / The City of Calgary, Multiple Sectors
Activity #	423440	Ward(s)	All Wards
Project Identifier (PID)	3000510	Citizen Priority	A Healthy & Green City
Business Unit	CALGARY PARKS	Capital Investment Plan Alignment	Community Investments.Parks and Public Spaces
Department	COMMUNITY SERVICES	City Resilience Framework Dimension	Economy and Society
Service Type	Essential	City Resilience Framework Driver	Promotes Cohesive & Engaged Communities
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Enhance the long-term value of City assets

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	574,000	574,000	0	0	0	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	916,760		431,043		306,990	4
MUGS	Maintenance		Upgrade		Growth	New Services
	100%		0%		0%	0%

Triple Bottom Line – Social	Information provided by Calgary Parks asset management system provides the informational basis for sound management and provision of Calgary parks and programs.
Triple Bottom Line – Environmental	Provides the base informational data to sustainably manage Calgary Parks resources including ornamental and natural landscapes, urban forest, and hard infrastructure and water used for irrigation.
Triple Bottom Line – Economic	Optimizes resources by providing a fully mobile integrated asset management solution
Expected Key Benefits	•Enhanced usability with a mobile asset management solution •Enhanced ability to track work done to assets and the associated labour, materials, and equipment costs •Potential process & resource efficiencies with a fully mobile and integrated asset management solution

Eau Claire Plaza_Promenade

Executive Summary	This business case is requesting \$11.8 Million for the redevelopment of Eau Claire Plaza & Promenade. Eau Claire Plaza is a public space of great significance for local residents and Calgarians as well as international tourists. Multiple public infrastructure projects for flood resiliency and a future Greenline station, along with private developments will result in significant changes to the area. The promenade which extends from the plaza to Reconciliation Bridge will be undergoing flood mitigation work. This capital ask will leverage funding from the province for the flood barrier work, by adding an urban design that will integrate public space into the functional infrastructure. Not providing this funding would result in a pure engineering flood solution that could negatively alter this public realm by creating a barrier that would separate people from the river.
Document Date	2018/09/11

Service	Parks & Open Spaces	Sector Affected	CENTRE
Activity #	423440	Ward(s)	7
Project Identifier (PID)	3000255	Citizen Priority	A Healthy & Green City
Business Unit	CALGARY PARKS	Capital Investment Plan Alignment	Community Investments.Parks and Public Spaces
Department	COMMUNITY SERVICES	City Resilience Framework Dimension	Economy and Society
Service Type	Essential	City Resilience Framework Driver	Promotes Cohesive & Engaged Communities
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Integrate coordinate and optimize The City's investment

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	11,834,150	546,000	3,461,150	3,999,000	3,828,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)	Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)	
	22,024,016	8,972,348		5,688,993	67	
MUGS	Maintenance	Upgrade		Growth	New Services	
	100%	0%		0%	0%	

Triple Bottom Line – Social	Accessibility to high-quality parks supports the overall physical, mental well-being and enjoyment of Calgarians. This program supports the redevelopment of parks in established communities to respond to the changing citizens needs. Since parks are important locations for various social gatherings, all parks assets would support parks functioning in this role, as well as ensure public safety, park protection and enhance parks visitors' experience.
Triple Bottom Line – Environmental	Various park redevelopment projects are in parks that are in need of life cycling and improvement. Redesign and redevelopment will allow for upgrades and landscape improvements in this parks which may lead to savings in maintenance, energy and water conservation. Protection of parks assets directly supports protection of parks and the natural environment in Calgary.
Triple Bottom Line – Economic	Many of the Calgary parks redevelopment projects are in Calgary's most successful and popular mixed use communities. Improvements to these park will help support continued investment in the areas and help sustain (the attraction of) residents and businesses. Eau Claire Plaza is adjacent to current City of Calgary real estate land holdings that are currently under final negotiations. Detail design will provide a concrete approach to the area and could accelerate redevelopment to the area Proper management of parks assets during their lifecycle ensures effective and efficient funding and better return on investment. Attractive and well-managed Calgary parks are a highlight for city visitors, which may bring significant economic benefit to our city.
Expected Key Benefits	This work will allow an orderly and effective investment in the area. The benefits include: Higher investment value; Leveraging other investments in the area – maximizing value of previous capital investments; Enhancing the market redevelopment; Enhanced community and city amenity; Private public partnership; Reduction in throw away costs; Attraction of investment and people Informed investment decisions; Comprehensive plans/design for the future park development supported by internal and external stakeholders; Accessibility to high quality park spaces for high priority areas; Improved connectivity; Improved safety in the park; Better visibility in the park; Reduced maintenance costs; Reduced 311 complaints; Improved service delivery.

Infrastructure Lifecycle

Executive Summary	This business case is requesting \$17.5Million for the Parks Infrastructure Lifecycle Program which annually addresses the removal, replacement and upgrade of a variety of different assets in existing parks throughout Calgary. The Parks Infrastructure Lifecycle program funds projects for assets such as sports fields, tennis courts, playgrounds, furniture, tree vault planting, signage, hard surfaces (parking lots, promenades, plazas, lay-by lanes etc.), electrical, lighting, barriers(fences, gates, guardrails, etc.), irrigation systems and water management control systems, miscellaneous infrastructure (fire pits, basketball nets, bicycle racks, etc.) in all parks, city-wide. The Parks Infrastructure Lifecycle program supports various park improvements city-wide to optimize the existing parks network to ensure Calgary Parks continues to meet the needs of citizens now and in the future.
Document Date	2018/09/11

Service	Parks & Open Spaces	Sector Affected	Multiple Sectors
Activity #	423440	Ward(s)	All Wards
Project Identifier (PID)	3000207	Citizen Priority	A Healthy & Green City
Business Unit	CALGARY PARKS	Capital Investment Plan Alignment	Community Investments.Parks and Public Spaces
Department	COMMUNITY SERVICES	City Resilience Framework Dimension	Economy and Society
Service Type	Essential	City Resilience Framework Driver	Promotes Cohesive & Engaged Communities
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Enhance the long-term value of City assets

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	17,500,000	3,000,000	4,000,000	6,500,000	4,000,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	28,844,839		13,161,848		8,475,094	91
MUGS	Maintenance		Upgrade		Growth	New Services
	100%		0%		0%	0%

Triple Bottom Line – Social	Since parks are important locations for various social gatherings, all parks assets would support parks functioning in this role, as well as ensure public safety, park protection and enhance parks visitors' experience.
Triple Bottom Line – Environmental	Protection of parks assets directly supports protection of parks and the natural environment in Calgary.
Triple Bottom Line – Economic	Proper management of parks assets during their lifecycle ensures effective and efficient funding and better return on investment. Attractive and well-managed Calgary parks are a highlight for city visitors, which may bring significant economic benefit to our city. The Project will support improved quality of life with recreational and environmental features that contribute to attracting and retaining professionals; provide better cost performance of natural areas; reduced potential risk of significant post-disaster investments to protect infrastructure from natural disasters; and work collaboratively across City Business Units.
Expected Key Benefits	Improved public amenities in all areas Improved public safety and aesthetics Reduced maintenance costs Reduced 311 complaints Improved service delivery Better safety and slope stability for Parks infrastructure Mitigation of legal risks

Leveraged Partner Program T1

Executive Summary	This business case is requesting \$2 Million for the Parks & Open Space – Leveraged Partners Program- Tier 1 (high priority). This program supports the service of planning, building, maintaining and stewarding accessible parks and open spaces in projects where opportunities exist to leverage external resources, funding sources, and/or collaborative synergies with other business units within the corporation. Collaborative opportunities to work with between city business units, community partners and other non-profit or specialty organizations not only strengthen civic relationships and alliances, but increases community resiliency and often results in outcomes that exceed beyond what only one business unit or group can accomplish alone. Projects identified in this business case include: Somerset Spray Park Lifecycle (Ward 13) & Bow to Bluff Park Redevelopment (Ward7).
Document Date	2018/09/11

Service	Parks & Open Spaces	Sector Affected	Multiple Sectors
Activity #	420300	Ward(s)	7, 13
Project Identifier (PID)	3000286	Citizen Priority	A Healthy & Green City
Business Unit	CALGARY PARKS	Capital Investment Plan Alignment	Community Investments.Parks and Public Spaces
Department	COMMUNITY SERVICES	City Resilience Framework Dimension	Economy and Society
Service Type	Essential	City Resilience Framework Driver	Promotes Cohesive & Engaged Communities
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Enhance the long-term value of City assets

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	2,000,000	500,000	1,000,000	500,000	0	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	3,722,112		1,516,348		961,454	11
MUGS	Maintenance		Upgrade		Growth	New Services
	100%		0%		0%	0%

Triple Bottom Line – Social	Accessibility to high-quality parks supports the overall physical, mental well-being and enjoyment of Calgarians. This program supports the redevelopment of parks in established communities to respond to the changing citizens needs. Since parks are important locations for various social gatherings, all parks assets would support parks functioning in this role, as well as ensure public safety, park protection and enhance parks visitors' experience.
Triple Bottom Line – Environmental	Various park redevelopment projects are in parks that are in need of life cycling and improvement. Redesign and redevelopment will allow for upgrades and landscape improvements in this parks which may lead to savings in maintenance, energy and water conservation. Protection of parks assets directly supports protection of parks and the natural environment in Calgary.
Triple Bottom Line – Economic	Many of the Calgary parks redevelopment projects are in Calgary's most successful and popular mixed use communities. Improvements to these park will help support continued investment in the areas and help sustain (the attraction of) residents and businesses. Proper management of parks assets during their lifecycle ensures effective and efficient funding and better return on investment. Attractive and well-managed Calgary parks are a highlight for city visitors, which may bring significant economic benefit to our city.
Expected Key Benefits	This work will allow an orderly and effective investment in the area. The benefits include: Filling of service gap need in areas of the city where new parks and open space is required to meet expected levels of service Informed investment decisions Comprehensive plans/design for the future park development supported by internal and external stakeholders Completion of underway projects – maximizing value of previous capital investments Leveraging other investments in the area Enhancing/supporting surrounding redevelopment Accessibility to high quality park spaces for high priority areas Enhanced community and city amenity Improved connectivity Improved safety in the park Better visibility in the park Reduced maintenance costs Reduced 311 complaints Improved service delivery

Recreation Opportunities



Facility Lifecycle

Executive Summary	The City's Infrastructure Status Report (ISR) identified that Calgary Recreation has the highest percentage of poor-critical facilities per portfolio compared to other business units. As our facilities continue to age beyond their typical observed lifecycles, preventative maintenance and modernizations are required to prevent service disruptions and improve customer experience. The Facility Development and Enhancement Study (2016) identified deferred lifecycle renewal as a significant threat to Calgary Recreation's service delivery continuum in both the short- and long-term. A maintenance shortfall of \$312.4 million will exist at the end of 2018 across Calgary Recreation facilities (excluding athletic parks and golf courses). Calgary Recreation requires \$51.4 million for design and construction of critical projects to maintain service levels and minimize unplanned service disruptions.
Document Date	2018/09/11

Service	Recreation Opportunities	Sector Affected	Internal / The City of Calgary, Multiple Sectors
Activity #	447885	Ward(s)	All Wards
Project Identifier (PID)	3000511	Citizen Priority	A Healthy & Green City
Business Unit	CALGARY RECREATION	Capital Investment Plan Alignment	Community Investments.Parks and Public Spaces
Department	COMMUNITY SERVICES	City Resilience Framework Dimension	Economy and Society
Service Type	Essential	City Resilience Framework Driver	Promotes Cohesive & Engaged Communities
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	51,412,000	13,425,000	25,654,000	6,298,000	6,035,000	0
Funding Status	For Approval					
Operating Impact Of Capital	Yes					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	81,217,839		35,747,730		25,859,594	283
MUGS	Maintenance		Upgrade		Growth	New Services
	100%		0%		0%	0%

Triple Bottom Line – Social	Well-maintained recreation facilities will ensure customers and staff have safe and healthy environments to enjoy social, recreational and employment opportunities.
Triple Bottom Line – Environmental	The scheduled facility service cycle will include some form of building systems upgrades, lowering the facilities' environmental footprint.
Triple Bottom Line – Economic	Lower operating costs due to well-maintained building systems. Lower long term operating costs due to minimized deferred maintenance. Improved citizen experiences and renewed interest in facilities will contribute to cost-recovery.
Expected Key Benefits	Continuity of service for citizens (minimizing unplanned service disruptions, consistent levels of service, quality experiences) Ensure code compliance (Alberta Building Code, Alberta Health Services). Prolonged life of existing assets Improved functionality and operational efficiency Enhanced facility aesthetics, renewing interest in our facilities and improving overall citizen satisfaction.

Repsol Ctr Flood Res Prj

Executive Summary	In June 2013, Repsol Sport Centre experienced a devastating flood that resulted in approximately \$15 million worth of infrastructure damage, \$1 million in business interruption and \$600,000 in contents loss. Even more difficult to quantify is the impact to employees, members and sport partners. This project will complete design in 2019 and construct flood mitigation infrastructure in 2020 to protect the Repsol Sport Centre from a 1:100 year flood event.
Document Date	2018/09/11

Service	Recreation Opportunities	Sector Affected	CENTRE
Activity #	480353	Ward(s)	11
Project Identifier (PID)	3000507	Citizen Priority	A Healthy & Green City
Business Unit	CIVIC PARTNERS	Capital Investment Plan Alignment	Targeted Theme Investments.Resilience
Department	COMMUNITY SERVICES	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Provides & enhances natural and manmade assets
Investment Category	Project -A Project is an investment that is planned-delivered and evaluated on its own merit and has a well-defined scope; cost and schedule resulting in new or substantially improved assets	Capital Infrastructure Investment Principles	Promote the well-being of communities-environment and economy

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	1,000,000	250,000	750,000	0	0	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	1,579,745		695,319		502,988	5
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		100%		0%	0%

Triple Bottom Line – Social	Repsol Sport Centre serves approximately 4,500 each day and 1.5 million people annually. Calgarians rely on the facility for their health, recreation and sporting needs, which in turn encourages opportunities for social and community involvement. In addition to daily use, Repsol Sport Centre hosts more than 50 events annually. As such, the facility extends its social reach nationally and internationally.
Triple Bottom Line – Environmental	The proposed capital project will better prepare Repsol Sport Centre for another flood, should one occur. The Centre will be more resilient as a result.
Triple Bottom Line – Economic	The proposed projects will reduce the possibility of another flood impacting Repsol Sport Centre operations and capital infrastructure. Repsol Sport Centre is a key contributor to Calgary's economy. With over 50 events held at the facility annually, Repsol Sport Centre contributes significantly to Calgary tourism.
Expected Key Benefits	The project will help mitigate the risk of financial loss for infrastructure replacement, business interruption and content replacement caused by potential future flooding. Based on the Stantec report, risk mitigation requires a three pronged approach to address: (1) Overland Flooding (2) Storm water System Backup (3) Groundwater Infiltration.

Vivo Expansion

Executive Summary	Vivo is a charitable enterprise on a mission to raise healthier generations. Our roots are in North Central Calgary where we operate The City's regional recreation centre and conduct research and innovation to help people be more active and healthy for life. As a civic partner, The City of Calgary's investment in the Expansion Project as a leasehold improvement is critical to keep pace with the North Central communities' access to recreation, sport and social spaces, uphold our obligations to help The City fulfill its Recreation Master Plan and provide much needed social infrastructure to address gaps for service in North-Central Calgary. To date, Vivo has invested \$2.1 million of its own funds and the Province of Alberta has pledged \$15 million.
Document Date	2018/09/11

Service	Recreation Opportunities	Sector Affected	NORTHWEST
Activity #	480654	Ward(s)	2, 3, 4
Project Identifier (PID)	3000519	Citizen Priority	A Healthy & Green City
Business Unit	CALGARY RECREATION	Capital Investment Plan Alignment	Community Investments.Multi-Service Facilities
Department	COMMUNITY SERVICES	City Resilience Framework Dimension	Economy and Society
Service Type	Current	City Resilience Framework Driver	Promotes Cohesive & Engaged Communities
Investment Category	Project -A Project is an investment that is planned-delivered and evaluated on its own merit and has a well-defined scope; cost and schedule resulting in new or substantially improved assets	Capital Infrastructure Investment Principles	Promote the well-being of communities-environment and economy

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	22,500,000	7,000,000	7,000,000	8,500,000		
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)	Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)	
MUGS	Maintenance	Upgrade		Growth	New Services	
	0%	100%		0%	0%	

Triple Bottom Line – Social	Vivo operates a North Central regional rec centre and conduct research to help children & families be happy, healthy and active. 34% new Canadians, 44% identify as visible minority. Multi-cultural & generational efforts: SPRY in the Hills, Healthy Living School & Culture Expos. Vivo has had a 40% increase in fee assistance. We play a role in crime prevention by keeping youth involved, safe and healthy so they don't engage in risky behaviours. 65+ community and cultural organizations utilize Vivo as a gathering place. Vivo is part of a large integrated 57-acre master planned site incorporating Notre Dame Catholic High School, a future CSSD Middle School, Calgary Parks Maintenance Depot, park, playing fields and pathway system with a multi-services centre across the street (Calgary Police Service, By-law, Fire, EMS) and is located at the planned future site for north-central transit hub.
Triple Bottom Line – Environmental	Vivo is committed to continued environmental stewardship and sustainability as the first recreation facility in Alberta to receive LEED™ Gold certification. Expansion will: Increase citizen's interaction with 'green space' and act as a catalyst to engage with nature. Reduce carbon footprint with designs in the mechanical systems, building envelope and structural concrete, electric vehicle parking, bicycle parking, etc. Utilize low flow water fixtures and a Rainwater Harvesting System Concept to reduce portable water use by 44% and wastewater generation by 76%. Utilize High Efficiency Condensing Boilers and an optimized building management system to reduce building energy cost by 29% over the ASHRAE 90.1-2007 baseline. Electric Light Modeling was completed and will allow Vivo to use LED lighting and optimize daylighting.
Triple Bottom Line – Economic	Vivo generates over \$8 million annually in North Central Calgary communities. 61% of Vivo's employees live in our catchment. On average we employ 41 FTE, 230 PTE and 34 contractors. We work with local vendors, groups and residents to support entrepreneurial growth and impact. The expansion project adds \$60 million to a City asset for a \$22.5 million investment and continued assumption of no additional operating requests to The City. The project will add the equivalent of 320 FTE in construction jobs and the equivalent of 60 FTE in jobs post construction. Vivo generates scalable models in communities across the country, including Calgary communities of Haysboro and Coventry Hills. Our research and innovative programs resulted in \$1.8 million research dollars invested in the community and another \$3.5 million in the next 4 years from the Public Health Agency and other funders.

Expected Key Benefits	Meet current and future social, recreation and sports needs of residents in North-Central Calgary; Increase social cohesion and civic engagement through community building; Act as a catalyst for Calgarians to be more physically, socially and emotionally healthy at home, school, work and play; Maintain organizational sustainability through revenue growth, diversification and social impact.
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Drainage Facilities & Network

Executive Summary	The proposed capital budget includes investments in projects & programs for the Drainage Facilities and Network Program, of which a large portion is funded through external grants e.g. the Provincial Alberta Community Resiliency Program (ACRP). Investments in this program reduce risk of flooding from rain and snow melt that impacts homes, businesses & the community and are categorized as follows: Community Drainage Improvements (CDI) - this program delivers stormwater infrastructure upgrades in older communities that were built prior to the use of modern drainage techniques and standards; Flood resiliency - these investments are required to reduce impacts of future flood events, and include flood barriers in the low-lying areas along the Bow and Elbow rivers. Additional investments are required to address capital maintenance needs, monitor water flow and quality, and rehabilitate or
Document Date	2018/09/11

Service	Stormwater Management	Sector Affected	Multiple Sectors, CENTRE, EAST, NORTH, SOUTH, WEST, NORTHEAST, NORTHWEST, SOUTHEAST, SOUTHWEST
Activity #	453429	Ward(s)	All Wards
Project Identifier (PID)	3000461	Citizen Priority	A Healthy & Green City
Business Unit	WATER RESOURCES	Capital Investment Plan Alignment	Other.Other
Department	UTILITIES ENVIRON PROTECTION	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Build an adaptable resilient and smart city

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	211,493,000	209,000	77,612,000	75,087,000	58,585,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	348,598,950		159,065,066		102,424,172	1,100
MUGS	Maintenance		Upgrade		Growth	New Services
	11%		18%		26%	45%

Triple Bottom Line – Social	The capital investment plan for the Stormwater service focuses on the reduction of flood risk to public health and property, and improves our city's resilience to extreme events and climate change. The Community Drainage Improvement program continues to invest in infrastructure upgrades and improvements to reduce the number of properties prone to flooding. The service also addresses the quality of river banks and public flood preparedness and readiness.
Triple Bottom Line – Environmental	The capital investments limit the sediment going into the rivers, ensuring healthy rivers and river banks, which allow the quality of the rivers to be maintained for Calgarians and downstream users and to preserve healthy fish and wildlife populations.
Triple Bottom Line – Economic	The capital investments translate into services for a growing population and enable development to meet goals of the Municipal Development Plan while minimizing the cost of growth. Improvement in the reliability and availability of the service translates into damage and cost avoidance due to uncontrolled stormwater flows and ponding. Investments in the 14 new growth communities will ensure that the development industry remains healthy and Calgarians have access to affordable and diverse housing options.
Expected Key Benefits	Key benefits include reduced risk of flood and associated reductions in property damage; a more resilient city to extreme weather events; healthy rivers and riparian areas.

UF Lifecycle

Executive Summary	This business case is requesting \$3 Million for the Urban Forestry Lifecycle program. This program supports the Urban Forest line of service which manages public trees and promotes an urban forest canopy that improves air quality, reduces storm water, helps moderate climate, provides wildlife habitat, increases property values, and creates stress-reducing environments. This lifecycle program will focus on tree replacement for trees lost due to attrition of the existing public tree inventory. It will involve planting trees along roadways, parks and recreation areas, and along major corridors such as Stephan Ave, 16 Ave and Memorial Drive. The expected outcomes of this program include the resiliency of the urban forest, enhanced public safety and healthy living, contributes to a well-run city and natural environment benefits.
Document Date	2018/09/11

Service	Urban Forestry	Sector Affected	Multiple Sectors
Activity #	422195	Ward(s)	All Wards
Project Identifier (PID)	3000209	Citizen Priority	A Healthy & Green City
Business Unit	CALGARY PARKS	Capital Investment Plan Alignment	Community Investments.Parks and Public Spaces
Department	COMMUNITY SERVICES	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Provides & enhances natural and manmade assets
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Promote the well-being of communities- environment and economy

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	3,000,000	0	1,000,000	1,000,000	1,000,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	4,944,830		2,256,317		1,452,873	16
MUGS	Maintenance		Upgrade		Growth	New Services
	100%		0%		0%	0%

Triple Bottom Line – Social	Increases sense of community, providing gathering areas, enhances a sense of unity, all of which can result in crime reduction. Reduces exposure to UV by providing shade and absorbing up to 95% UV radiation.
Triple Bottom Line – Environmental	Reduces storm water runoff by absorbing and intercepting rainfall delaying its flow into drainage areas. Reduces the “heat island” effect.
Triple Bottom Line – Economic	Attracts and maintains business and tourism, contributes to economic stability and community pride.
Expected Key Benefits	Enhanced biodiversity Environmental Benefits, reduced heat island effect, reduced storm water runoff by absorbing and intercepting rainfall delaying its flow into drainage areas. Social benefits, increased sense of community, providing gathering areas, enhances a sense of unity and wellbeing, all of which can result in crime reduction. Economic benefits, moderate's temperature, reducing energy needs for heating and cooling, and attracts and maintains business and tourism contributing to economic stability and community pride.

Waste & Recycling

Facilities & Equipment

Executive Summary	Investments in waste management programs and managing facilities in accordance with legislative and regulatory compliance to protect public health and the environment including: Upgrading environmental protection systems (including landfill gas management and remediation activities); Cart based services; Diversion infrastructure; Data management and billing; and Customer facing infrastructure.
Document Date	2018/09/11

Service	Waste & Recycling	Sector Affected	Internal / The City of Calgary, Multiple Sectors
Activity #	452299	Ward(s)	All Wards
Project Identifier (PID)	3000301	Citizen Priority	A Healthy & Green City
Business Unit	WASTE & RECYCLING SERVICES	Capital Investment Plan Alignment	Other.Other
Department	UTILITIES ENVIRON PROTECTION	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	80,936,000	15,309,000	23,157,000	21,143,000	21,327,000	0
Funding Status	For Approval					
Operating Impact Of Capital	Yes					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	133,404,910		60,872,417		39,196,582	421
MUGS	Maintenance		Upgrade		Growth	New Services
	30%		35%		15%	20%

Triple Bottom Line – Social	<p>Providing calgary and region with proper disposal of end of life materials.</p> <p>Improve customer service and access to programs (including carts and bins and T 'n' G).</p>
Triple Bottom Line – Environmental	Addressing regulatory and environmental risks. Capacity to divert additional material and safely disposal of garbage. Diverting waste reduces greenhouse gas emissions, redirects natural resources back into the economy and reduces The City's landfill liability. Investment in landfill gas management reduces greenhouse gas emissions.
Triple Bottom Line – Economic	Delivering waste infrastructure investment projects creates employment opportunities and stimulated economic growth. The 10 year planning horizon for this investment program supports consistent investments in our community.
Expected Key Benefits	Investing in this program provides the infrastructure required to deliver diversion and waste management services in compliance with operating approvals to customers in Calgary and the region. Managing 600,00 tonnes diverted and disposed materials Stormwater management, Landfill gas management 400,000 customer visits

Landfill Treatment Infrastructure

Executive Summary	Investments in Waste Management Facility infrastructure required for WRS to manage waste in accordance with legislation and regulatory compliance to protect public health and the environment including: Landfill disposal cells (design, construction, and final cover); Environmental protection systems (including landfill gas and leachate management systems, stormwater management, and remediation projects); Closure and post closure care; and Customer facing infrastructure.
Document Date	2018/09/11

Service	Waste & Recycling	Sector Affected	Multiple Sectors
Activity #	451799	Ward(s)	All Wards
Project Identifier (PID)	3000300	Citizen Priority	A Healthy & Green City
Business Unit	WASTE & RECYCLING SERVICES	Capital Investment Plan Alignment	Other.Other
Department	UTILITIES ENVIRON PROTECTION	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Promote the well-being of communities-environment and economy

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	29,667,000	6,354,000	6,190,000	8,794,000	8,329,000	0
Funding Status	For Approval					
Operating Impact Of Capital	Yes					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	48,899,420		22,312,716		14,367,463	154
MUGS	Maintenance		Upgrade		Growth	New Services
	45%		15%		40%	0%

Triple Bottom Line – Social	Providing Calgary and region with proper disposal of end of life materials. Supports customers as they deliver waste and resource material for processing.
Triple Bottom Line – Environmental	Addressing regulatory and environmental risks. Capacity to divert additional material and safe disposal of garbage. Diverting waste reduces greenhouse gas (GHG) emissions, redirects natural resources back into the economy and reduces The City's landfill liability. Investment in landfill gas management reduces greenhouse gas emissions and migration Investment in leachate management reduces the risk of groundwater contamination which protects groundwater on and off site.
Triple Bottom Line – Economic	Delivering infrastructure investment projects on the WMF creates employment opportunities and stimulated economic growth. The 10 year planning horizon for this investment program supports consistent investments in our community.
Expected Key Benefits	Investment in this program ensures regulatory compliance, protection of public health and environment while progressing toward Council Directives and long term strategic targets and maintaining high levels of customer satisfaction.



Wastewater Collection Network

Executive Summary	Investments in the Wastewater Collection Network Program are driven by major trunk upgrades required to accommodate growth, including the Inglewood and Nose Creek sanitary trunks. The remainder of the investments is dedicated to capital maintenance programs and infrastructure upgrades. These investments are needed to accommodate the servicing of established and new communities.
Document Date	2018/09/11

Service	Wastewater Collection & Treatment	Sector Affected	Multiple Sectors, CENTRE, EAST, NORTH, SOUTH, WEST, NORTHEAST, NORTHWEST, SOUTHEAST, SOUTHWEST
Activity #	456129	Ward(s)	All Wards
Project Identifier (PID)	3000460	Citizen Priority	A Healthy & Green City
Business Unit	WATER RESOURCES	Capital Investment Plan Alignment	Other.Other
Department	UTILITIES ENVIRON PROTECTION	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	215,370,000	44,263,000	33,441,000	71,159,000	66,507,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	432,640,049		186,854,724		99,430,347	1,333
MUGS	Maintenance		Upgrade		Growth	New Services
	16%		0%		69%	15%

Triple Bottom Line – Social	This service protects public health and our rivers by ensuring the necessary investments are made in the wastewater collection network to keep pace with the needs of a growing population. Annual capital maintenance programs and infrastructure upgrades reduce the risk to property from sanitary backups.
Triple Bottom Line – Environmental	Annual capital maintenance programs ensure reliable wastewater collection operations and the continued protection of our rivers.
Triple Bottom Line – Economic	The capital investments translate into services for a growing population and enable development to meet goals of the Municipal Development Plan while minimizing the cost of growth. Improvement in the reliability and availability of the service translates into damage and cost avoidance due to sanitary backups. Investments in the 14 new growth communities will ensure that the development industry remains healthy and Calgarians have access to affordable and diverse housing options.
Expected Key Benefits	Key benefits include reduced risk to property from sanitary backups, more reliable and available service, protection of the environment and the health of our rivers and, wastewater services for a growing population.

Wastewater Treatment Plants

Executive Summary	Investments in the Wastewater Treatment Plants are required to ready the city for the next anticipated resurgence in population growth and ensure wastewater from toilets, sinks and drains is treated in a way that protects the rivers and public health.
Document Date	2018/09/11

Service	Wastewater Collection & Treatment	Sector Affected	Multiple Sectors, CENTRE, EAST, NORTH, SOUTH, WEST, NORTHEAST, NORTHWEST, SOUTHEAST, SOUTHWEST
Activity #	455739	Ward(s)	All Wards
Project Identifier (PID)	3000459	Citizen Priority	A Healthy & Green City
Business Unit	WATER RESOURCES	Capital Investment Plan Alignment	Other.Other
Department	UTILITIES ENVIRON PROTECTION	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	239,439,000	(176,000)	19,851,000	123,218,000	96,546,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	481,697,497		208,042,351		110,704,844	1,484
MUGS	Maintenance		Upgrade		Growth	New Services
	20%		10%		67%	3%

Triple Bottom Line – Social	This service protects public health and our rivers by ensuring the necessary investments are made in treatment plants to keep pace with the needs of a growing population. The Bonnybrook Wastewater Treatment Plant is undergoing upgrades to address wastewater demands and regulations that will service future generations of Calgarians.
Triple Bottom Line – Environmental	Annual capital maintenance programs ensure reliable treatment operations and the continued protection of our rivers. Upgrades and improvements to the Fish Creek Wastewater Treatment Plant will address concerns with unionized ammonia. Investments in energy efficiencies, and the recovery of energy from waste streams yield cost savings, reductions in environmental footprint and climate change mitigation.
Triple Bottom Line – Economic	The capital investments translate into services for a growing population and enable development to meet goals of the Municipal Development Plan while minimizing the cost of growth. Improvement in the reliability and availability of the service translates into damage and cost avoidance due to uncontrolled releases into the environment.
Expected Key Benefits	Key benefits include more reliable and available service, protection of the environment and the health of our rivers, wastewater services for a growing population, reductions in environmental footprint and climate change mitigation.



Facilities, Equipment & Technology

Executive Summary	Investments required in the Facilities, Equipment and Technology program to support the delivery of water, wastewater and stormwater services.
Document Date	2018/09/11

Service	Water Treatment & Supply	Sector Affected	Internal / The City of Calgary
Activity #	460989	Ward(s)	
Project Identifier (PID)	3000462	Citizen Priority	A Healthy & Green City
Business Unit	WATER RESOURCES	Capital Investment Plan Alignment	Other.Other
Department	UTILITIES ENVIRON PROTECTION	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	42,371,500	8,353,000	11,860,000	11,449,000	10,709,500	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	58,194,343		36,606,818		24,068,887	242
MUGS	Maintenance		Upgrade		Growth	New Services
	25%		0%		3%	72%

Triple Bottom Line – Social	Investments in facilities, equipment and technology common to the water, wastewater and stormwater services improve service delivery, facilitate response planning for emergencies, and makes it easier to conduct business with The City.
Triple Bottom Line – Environmental	Investments allow for improved monitoring and response to changes in the water, wastewater and stormwater systems, to safeguard public health and the environment.
Triple Bottom Line – Economic	Investments improve access to information and services, and enable development to proceed in a timely fashion.
Expected Key Benefits	Key benefits include improved service delivery, better response planning for emergencies, and easier to conduct business with The City.

Water Distribution Network

Executive Summary	Investments required in the Water Distribution Network to provide reliable, high quality drinking water to our customers. The investments will accommodate the servicing of established and new communities, and address asset life cycle needs.
Document Date	2018/09/11

Service	Water Treatment & Supply	Sector Affected	Multiple Sectors, CENTRE, EAST, SOUTH, WEST, NORTHEAST, NORTHWEST, SOUTHEAST, SOUTHWEST
Activity #	460940	Ward(s)	All Wards
Project Identifier (PID)	3000458	Citizen Priority	A Healthy & Green City
Business Unit	WATER RESOURCES	Capital Investment Plan Alignment	Other.Other
Department	UTILITIES ENVIRON PROTECTION	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	250,513,000	36,393,000	65,799,000	66,497,000	81,824,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	503,236,089		217,344,744		115,654,894	1,550
MUGS	Maintenance		Upgrade		Growth	New Services
	26%		3%		56%	15%

Triple Bottom Line – Social	The capital investment plan for the Water Treatment and Supply service ensures continued access to drinking water now and for generations to come. The treatment and supply of water protects public health, provides necessary fire protection and enables urban development and a prosperous economy. Annual capital maintenance programs maintain reliability and availability of this core service. Interruptions to service are reduced through targeted infrastructure investments. Investments will also address water loss in the system.
Triple Bottom Line – Environmental	The capital investment plan includes investments to address water loss in the system. Water conservation measures safeguard our water resources for generations to come, reduce the environmental footprint of delivering the service, and yield improved resilience to climate change.
Triple Bottom Line – Economic	The focus on energy efficiency, reductions in service interruptions and elimination of water losses have a direct impact on the economic prosperity of Calgary. The annual capital maintenance program includes upgrades to pump stations to improve energy efficiencies and the reliability of the water supply system. Investments in the 14 new growth communities will ensure that the development industry remains healthy and Calgarians have access to affordable and diverse housing options.
Expected Key Benefits	Key benefits include a reliable and available supply of high quality drinking water, reduced environmental footprint of delivering the service, and improved resilience to climate change.

Water Treatment Plants

Executive Summary	Investments required at the Water Treatment Plants to provide reliable, high quality drinking water to our customers.
Document Date	2018/09/11

Service	Water Treatment & Supply	Sector Affected	CENTRE, EAST, NORTH, SOUTH, WEST, NORTHEAST, NORTHWEST, SOUTHEAST, SOUTHWEST
Activity #	459259	Ward(s)	All Wards
Project Identifier (PID)	3000457	Citizen Priority	A Healthy & Green City
Business Unit	WATER RESOURCES	Capital Investment Plan Alignment	Other.Other
Department	UTILITIES ENVIRON PROTECTION	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	58,821,000	(4,011,000)	21,449,000	19,817,000	21,566,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)	Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)	
	134,275,706	57,992,898		30,859,556	414	
MUGS	Maintenance	Upgrade		Growth	New Services	
	55%	23%		12%	10%	

Triple Bottom Line – Social	The capital investment plan for the Water Treatment and Supply service ensures continued access to drinking water now and for generations to come. The treatment and supply of water protects public health, provides necessary fire protection and enables urban development and a prosperous economy. Annual capital maintenance programs maintain reliability and availability of this core service. Interruptions to service are reduced through targeted infrastructure investments. The completion of the Glenmore Dam Infrastructure Improvements will enhance our resilience to droughts while improving flood protection for properties downstream of the dam.
Triple Bottom Line – Environmental	To allow for future growth and long term sustainability, the Utility aggressively manages water storage, balances water treatment plant production and continues to reduce our per capita water demands through conservation programs coupled with capital investments. These initiatives are making Calgary more resilient to drought, and allows for our population to continue to grow without drawing additional water from our rivers.
Triple Bottom Line – Economic	The capital investment plan includes modifications to the treatment plants to optimize the available treatment capacity and meet the water needs of a growing city and prosperous economy. These investments translate into services for a growing population and enable development to meet goals of the Municipal Development Plan while minimizing the cost of growth.
Expected Key Benefits	Key benefits include a city more resilient to drought and river flooding, continued population growth without drawing additional water from our rivers, reduced interruptions to service, and improved reliability and availability of drinking water services.



Affordable Housing

Affordable Housing Redevelopment

Executive Summary	This business case is requesting \$106,200 thousand to redevelop/regenerate approximately 341 existing/new affordable homes in the Affordable Housing 10 Year Capital Development Plan. 70% will be funded by the provincial and federal government. By redeveloping two sites to a higher density, the number of homes can be increased by replacing existing units and adding new units that would operate under a mixed-market model. The Province has a requirement to replace 96 of these social housing units. One avenue to deliver new units is through redevelopment and densification of existing housing sites that are either vacant or where buildings are near the end of their useful life and require significant capital maintenance. The program works in conjunction with The City's other housing programs to deliver new units and positions The City to leverage provincial and federal funds.
Document Date	2018/09/11

Service	Affordable Housing	Sector Affected	NORTHEAST, SOUTHEAST
Activity #	403994	Ward(s)	9, 10
Project Identifier (PID)	3000173	Citizen Priority	A Prosperous City
Business Unit	CALGARY HOUSING	Capital Investment Plan Alignment	Targeted Theme Investments.Housing
Department	COMMUNITY SERVICES	City Resilience Framework Dimension	Health and Wellbeing
Service Type	Essential	City Resilience Framework Driver	Meets basic needs
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Optimize financing and funding sources

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	106,200,000	200,000	12,800,000	32,800,000	34,400,000	26,000,000
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	166,779,400		74,674,504		55,474,221	584
MUGS	Maintenance		Upgrade		Growth	New Services
	25%		75%		0%	0%

Triple Bottom Line – Social	(1) Calgary is recognized as a high growth, high needs community. The number of Calgary households in need of assistance with housing costs has remained constant since recorded in the 1991 federal census at 18% of Calgary's population; (2) Improved living conditions will ensure that Calgarians will have safe and healthy accommodation; (3) The number of affordable homes constructed is not commensurate with the growth of the city, and this is demonstrated by Calgary Housing Company wait list; (4) One site falls within the Southeast 17 Corridor Land Use and Urban Design Concept which ranks 4th on the City's prioritized list for growth of developed areas.
Triple Bottom Line – Environmental	(1) Building affordable housing units close to transit, cycle paths and work places diminishes the need for families and individuals to rely on personal vehicles; (2) Construction methodology and building design can reduce building emissions by up to 90%. The materials required for high-performance buildings are also more resilient which will prolong a buildings useful lifespan.
Triple Bottom Line – Economic	(1) Housing one person results in savings of \$34,000 to taxpayers annually; (2) Lower wage earners such as those in the service sector, are a vital component of the economic development and sustainability of Calgary's economy. Without affordable housing for this important sector, Calgary's vibrant economy will be negatively impacted; (3) Every billion dollars invested in housing grows Canada's economy by \$1.4 billion and generates up to 13,000 indirect and direct jobs; (4) Improvement within the built environment of affordable housing developments will reduce operating costs, reduce maintenance costs, and allow for financial sustainability through reserve funds and scenario modelling.
Expected Key Benefits	(1) Replace units at the end of its useful lifespan with environmentally/financially sustainable buildings resulting in operational cost savings; (2) Provide variety of housing that meets population demographic that qualify for affordable housing; (3) Positive impact on housing in Calgary with new affordable rental homes; (4) Safe and affordable housing provides Calgarians in need with a home where they can lead meaningful lives and address intersectional barriers to success. Economic studies demonstrate that the provision of adequate housing reduces costs to healthcare and justice systems, social services, and other municipal/provincial services; (5) Creation of new jobs in the building sector will attract new workers; (6) Investment unaffordable housing is financially justified when compared to the cost of alternative support services required for families with no available housing.

Increase Affordable Housing Supply

Executive Summary	This business case is requesting \$9,250 thousand to increase the supply of affordable housing. 70% will be funded by the provincial and federal government. Approximately 37 new affordable homes will be added to 190 units already funded in the Increase Affordable Housing program that will be delivered this cycle from the 10 Year Capital Development Plan. The program works in conjunction with The City's other housing programs to create new homes. It aims to increase acceptance of affordable housing developments through community engagement, creative architecture and place-making. It supports Foundations for Home: Calgary's Corporate Affordable Housing Strategy (2016) objective to Design and Build new City units. The program positions The City to leverage provincial and federal funds to increase affordable housing development and create housing options in Calgary.
Document Date	2018/09/11

Service	Affordable Housing	Sector Affected	Multiple Sectors, SOUTHWEST
Activity #	403980	Ward(s)	8, 11
Project Identifier (PID)	3000165	Citizen Priority	A Prosperous City
Business Unit	CALGARY HOUSING	Capital Investment Plan Alignment	Targeted Theme Investments.Housing
Department	COMMUNITY SERVICES	City Resilience Framework Dimension	Health and Wellbeing
Service Type	Essential	City Resilience Framework Driver	Meets basic needs
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Optimize financing and funding sources

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	9,250,000	0	3,562,000	2,853,000	2,835,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	14,526,454		6,504,135		4,831,794	51
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		0%		100%	0%

Triple Bottom Line – Social	(1) Calgary is recognized as a high growth, high needs community. The number of Calgary households in need of assistance with housing costs has remained constant since recorded in the 1991 federal census at 18% of Calgary's population; (2) Improved living conditions will ensure that Calgarians will have safe and healthy accommodation; (3) The demand for additional affordable housing has not kept up with Calgary's growth. The Calgary Housing Company waitlist has grown to almost 4,400 families waiting for housing.
Triple Bottom Line – Environmental	(1) The City develops all new housing units to enhanced energy efficiency standards; (2) Building affordable housing units close to transit, cycle paths and work places diminishes the need for families and individuals to rely on personal vehicles.
Triple Bottom Line – Economic	(1) Lower wage earners such as those in the service sector, are a vital component of the development and sustainability of Calgary's economy. Without affordable housing for this important sector, Calgary's vibrant economy would be negatively impacted; (2) Housing one person results in savings of \$34,000 to taxpayers annually, compared to homelessness; (3) Every billion dollars invested in housing grows Canada's economy by \$1.4 billion and generates up to 13,000 indirect and direct jobs.
Expected Key Benefits	1) This program will place 37 households in safe housing they can afford and provide a variety of affordable housing city-wide that meets the current demographic that qualify for affordable housing; (2) Increase the amount of Calgary's affordable housing supply to help meet the national average of 6% affordable housing in urban centres; (3) Contributes to the creation of jobs, attracts new workers, meets the needs of seniors and families, and helps keep our most vulnerable citizens off the street by providing stable, secure housing, (4) Reduce the impacts on the health care system, justice system, social services and other municipal and provincial services reducing the financial investment required toward alternative support services; (5) Help empower Calgarians to maximize their contributions to the wider community and contribute to complete communities across the city.

Lifecycle Maintenance

Executive Summary	This business case is requesting \$25,145 thousand to address critical lifecycle maintenance repairs on City-owned affordable housing (Community Housing and City Partnership portfolios) to ensure the health and safety of tenants. Units are showing significant deterioration from deferred maintenance due to insufficient funding for operating subsidies and underfunded capital investment from historic flatlined federal and provincial funding. The estimated 10-year funding required for housing lifecycle is \$130,000 thousand. Investment this cycle is only the start to addressing the long-term need. Social housing operating agreements expire between 2021-2024, at which time these assets will be fully City-owned with no ongoing subsidies. Investment is critical to bring units up to minimum health and safety standards and prepare them to transition to a mixed-market portfolio as agreements expire.
Document Date	2018/09/11

Service	Affordable Housing	Sector Affected	Multiple Sectors
Activity #	403995	Ward(s)	All Wards
Project Identifier (PID)	3000221	Citizen Priority	A Prosperous City
Business Unit	CALGARY HOUSING	Capital Investment Plan Alignment	Targeted Theme Investments.Housing
Department	COMMUNITY SERVICES	City Resilience Framework Dimension	Health and Wellbeing
Service Type	Essential	City Resilience Framework Driver	Meets basic needs
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Enhance the long-term value of City assets

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	25,145,283	5,214,223	6,260,738	9,165,111	4,505,211	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	40,160,599		18,882,758		13,448,356	158
MUGS	Maintenance		Upgrade		Growth	New Services
	100%		0%		0%	0%

Triple Bottom Line – Social	(1) In order to provide citizens with adequate affordable housing, it is essential to have safe, functional, and fully maintained buildings; (2) Housing provides opportunities for tenants to break out of the cycle of poverty. The consequence of reducing housing opportunities is historically proven to come at a much higher social and economic cost; (3) The demand for additional affordable housing has not kept up with Calgary's growth. The Calgary Housing Company waitlist has grown to almost 4,400 families waiting for housing.
Triple Bottom Line – Environmental	(1) Energy efficiency improvements will be made on City-owned affordable housing. For example installing high efficiency furnaces, reduces the carbon footprint while also reducing energy costs. In addition, operating maintenance costs of new furnaces are minimal compared to aging furnaces; (2) Energy improvements can reduce building emissions by up to 90%; (3) Materials required for high-performance buildings are also more resilient which will prolong a buildings useful lifespan.
Triple Bottom Line – Economic	(1) Investment will support the creation of new employment opportunities which positively contributes to the overall economy; (2) Additional homes provided to vulnerable Calgarians increases the net economic effect. It is much less costly to provide an affordable home than bearing the economic and social consequences of homelessness; (3) Housing one person results in savings of \$34,000 to taxpayers annually, compared to homelessness; (4) Every billion dollars invested in housing grows Canada's economy by \$1.4 billion and generates up to 13,000 indirect and direct jobs.
Expected Key Benefits	1) Improved tenant safety, pride and comfort; (2) Prevention of unit closures due to inadequate funding to meet Alberta Minimum Housing and Health Standards; (3) Address critical lifecycle and emergency repairs thus preserving capital investment; (4) Reduction in operating maintenance/repair costs; (5) Energy efficiency improvements result in lower carbon footprint and reduced utility costs; (6) Safe and affordable housing provides Calgarians in need with a home where they can lead meaningful lives and address intersectional barriers to success; (7) Economic studies demonstrate that provision of adequate housing reduces costs to our healthcare & justice systems, social services, and other municipal/provincial services; (8) Investment in affordable housing is financially justified when compared to the cost of alternative support services required for families with no available housing.

Silvera for Seniors -LMP

Executive Summary	The Senior's Lodge housing program operated by Silvera for Seniors is a long-standing program under Ministerial Order H029/16 funded by The City and Province. In Calgary, the Lodge Program consists of 777 suites in eight lodges; 6 facilities are owned by the Province and 2 are owned by Silvera. The provincially owned buildings are approximately 40 years old and the Silvera owned buildings are approximately 25 years old. To maintain these facilities in good working condition a lifecycle-maintenance program is required for which Silvera is requesting \$15.4 M over the next 4 years from the City to fund. Lifecycle planning is informed by Facility Index Reports provided by third parties and include project ratings and cost estimates. Original ask was for \$12M, this was increased to \$15.4M following the completion of Facility Condition Assessments.
Document Date	2018/09/11

Service	Affordable Housing	Sector Affected	Multiple Sectors
Activity #	480350	Ward(s)	All Wards
Project Identifier (PID)	3000531	Citizen Priority	A Prosperous City
Business Unit	CIVIC PARTNERS	Capital Investment Plan Alignment	Targeted Theme Investments.Housing
Department	COMMUNITY SERVICES	City Resilience Framework Dimension	Health and Wellbeing
Service Type	Essential	City Resilience Framework Driver	Meets basic needs
Investment Category	Annual Investment Program-A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Enhance the long-term value of City assets

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	9,507,487	2,716,425	2,716,425	2,716,425	1,358,212	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	15,184,811		7,139,612		5,084,853	60
MUGS	Maintenance		Upgrade		Growth	New Services
	100%		0%		0%	0%

Triple Bottom Line – Social	Silvera is an important non-profit organization that provides much needed homes to low and moderate income seniors in Calgary. The continued partnership between Silvera and The City will work to deliver affordable housing for seniors in a variety of built forms and operating models that best serve their housing needs. The ongoing partnership between Silvera, The City, and the Province to implement a sustainable funding and governance model will ensure that Silvera is able to work toward greater financial sustainability while preserving homes and continuing to deliver services for citizens in need.
Triple Bottom Line – Environmental	Similar to the economic impacts of the lifecycle maintenance program, proactively addressing capital maintenance issues helps to minimize damage to an asset from system and equipment failures and helps to extend the facility's useful life. For example, replacing a roof when it starts to show signs of deterioration can prevent significant damage to the interior of the building as compared to waiting until the roof is leaking and causes damage to the interior – thereby triggering additional remedial work. Where possible, life cycle maintenance projects will contribute to reducing ongoing utility consumption including natural gas, electricity and water.
Triple Bottom Line – Economic	It is anticipated that major components such as roofs, windows, heating ventilation and air-conditioning equipment, doors, fencing, etc. require replacement at least once within the targeted life spans in order to maintain the building's integrity and maximize its useful life. Without the investment in capital maintenance for these types of items, the overall life span of the asset can shorten substantially. Therefore, investment in an adequate lifecycle-maintenance program helps to maximize the useful life of the building and avoid the premature closure, demolition or replacement of an entire asset.
Expected Key Benefits	(1) Improve the condition rating for existing building assets. (2) Address resident and staff safety issues. (3) Prevent and impede further deterioration of assets. (4) Meet regulatory and compliance standards for operations and maintenance of facilities. (5) Contribute to a positive resident experience. (6) Reduce electrical consumption when mechanical equipment is replaced. (7) Reduce natural gas consumption when mechanical equipment is replaced. (8) Reduce water consumption when plumbing fixtures are replaced. (9) Improve the appearance of lodging and contribute to a positive resident experience.

Calgary Opera Arts Centre

Executive Summary	The Calgary Opera Community Arts Centre seeks to address the lack of appropriate, affordable rehearsal, performance and production-building space currently facing the arts sector in Calgary. In May 2016, Council approved, in principle, funding from the Cultural Municipal Sustainability Initiative (CMSI) of \$7.5 million (CPS2016-0297). This multi-purpose facility will help increase the capacity of Calgary Opera to sustain and further develop its artistic aspirations and community outreach potential. Designed as a cultural hub, the new building will be used by Calgary Stampede youth performers and our current family of 180+ arts organizations at the Mamdani Centre, which currently operates at capacity.
Document Date	2018/09/11

Service	Arts & Culture	Sector Affected	SOUTHEAST
Activity #	480652	Ward(s)	11
Project Identifier (PID)	3000431	Citizen Priority	A Prosperous City
Business Unit	CALGARY RECREATION	Capital Investment Plan Alignment	Geographic Investments.Culture and Entertainment District
Department	COMMUNITY SERVICES	City Resilience Framework Dimension	Health and Wellbeing
Service Type	Current	City Resilience Framework Driver	Supports livelihoods & employment
Investment Category	Project -A Project is an investment that is planned-delivered and evaluated on its own merit and has a well-defined scope; cost and schedule resulting in new or substantially improved assets	Capital Infrastructure Investment Principles	Promote the well-being of communities-environment and economy

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	7,500,000	2,500,000	2,500,000	2,500,000	0	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	11,848,086		5,214,891		3,772,406	41
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		0%		100%	0%

Triple Bottom Line – Social	Participation in cultural activities provides many community and individual benefits. Individual benefits include creative expression and development, social, emotional and cognitive well-being. This facility invests in infrastructure that supports creative activities and improves Calgary's quality of life. This project will help create an environment where artists and arts organizations thrive and contribute significantly to Calgary's reputation as a cultural diverse and collaborative community.
Triple Bottom Line – Environmental	Through co-location with other partners, the Calgary Opera facility will minimize their footprint and support connectivity within an existing collaborative hub. The project will be built to be a certified GOLD LEED standard.
Triple Bottom Line – Economic	This project will contribute to economic growth and resiliency through developing creative and cultural skills that support production services and emerging artist training. This facility will contribute to social cohesion, by positively impacting a culturally vibrant, emerging neighbourhood, leveraging the ability to partner and provide below market rate production facilities to the arts and cultural sector.
Expected Key Benefits	A larger more physically stable facility will house Calgary Opera operations, to accomplish the following: (1) Increase the scope of training and programming offered to emerging artists; (2) Support local cultural development and training through collaboration with community partners and arts and cultural groups; (3) Expand community outreach programs and artistic partnerships with the Calgary Stampede and other community arts and cultural organizations; (4) Build small-venue production capacity with increased operational efficiency for Calgary Opera and sector partners by: enhancing local set-building capacity, provision of prop and costume creation in-house, supporting production development needs, and creating event and performance space. (5) Provide cultural opportunities for citizens and visitors (6) Contribute to a revitalized Victoria Park community district

Community Cultural Spaces

Executive Summary	In May 2016, Council approved, in principle, funding from the Cultural Municipal Sustainability Initiative (CMSI) in the amount of \$16 million for up to eight community cultural spaces (CPS2016-0297). Current gaps and opportunities are to be informed by research, studies and plans, and should explore opportunities for multi-purpose spaces and re-purposing of current facilities. In alignment with the Integrated Civic Facility Planning program, work is currently underway to integrate community cultural spaces with planned facilities in Sage Hill and Forest Lawn. This business case recommends an investment of \$4.6 million to identify and begin development of an additional three-to-five community cultural spaces in underserved areas of the city.
Document Date	2018/09/11

Service	Arts & Culture	Sector Affected	Multiple Sectors
Activity #	480651	Ward(s)	All Wards
Project Identifier (PID)	3000275	Citizen Priority	A Prosperous City
Business Unit	CALGARY RECREATION	Capital Investment Plan Alignment	Community Investments.Parks and Public Spaces
Department	COMMUNITY SERVICES	City Resilience Framework Dimension	Economy and Society
Service Type	Current	City Resilience Framework Driver	Promotes Cohesive & Engaged Communities
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Promote the well-being of communities-environment and economy

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	9,000,000	90,000	90,000	2,205,000	2,205,000	4,410,000
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	14,217,703		6,257,869		4,526,888	49
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		0%		100%	0%

Triple Bottom Line – Social	Participation in cultural activities provides many community and individual benefits. Individual benefits include creative expression and development, social, emotional and cognitive well-being. These spaces will be important gathering places, fostering social connections and community resiliency.
Triple Bottom Line – Environmental	Through multi-purpose spaces that meet a range of community needs, and through co-location with other public spaces and municipal services, these community cultural spaces minimize their footprint, support connectivity within a community and meet The City's environmental goals.
Triple Bottom Line – Economic	Community cultural spaces and amenities contribute to economic growth and resiliency through developing creative and cultural skills that support creative industries such as design, architecture and media development. These spaces contribute to social cohesion, culturally vibrant neighbourhoods and attracting and retaining creative talent.
Expected Key Benefits	Additional cultural spaces help address service gaps identified in specific areas of the city. These spaces would be used by a wide range of citizens from children to seniors, engaging in acts of creating and connecting. Specific attention would be paid to address gaps related to Indigenous and ethno-cultural expression, youth/all ages and physical accessibility. These activities develop social connections, connect young people to career paths, enliven a community and allow for creative energy to extend into the neighbourhood. Creative economy is developed by potential co-location and co-working spaces that build connections. This will help meet the goals of healthy, active living per the Recreation Master Plan and the Recreation for Life strategy.

ICFP - Arts & Culture Hub

Executive Summary	In May 2016, Council approved, in principle, funding from the Cultural Municipal Sustainability Initiative (CMSI) in the amount of \$16 million for up to eight community cultural spaces (CPS2016-0297). Current gaps and opportunities are to be informed by research, studies and plans, and should explore opportunities for multi-purpose spaces and re-purposing of current facilities. Calgary Recreation requests \$2.6 million for the creation of dedicated arts and cultural space in East Calgary to help address identified gaps and opportunities. In alignment with the Integrated Civic Facility Planning program, the project will explore integration of an arts and culture hub within the redevelopment of the Forest Lawn Recreation Complex.
Document Date	2018/09/11

Service	Arts & Culture	Sector Affected	SOUTHEAST
Activity #	480650	Ward(s)	10
Project Identifier (PID)	3000274	Citizen Priority	A Prosperous City
Business Unit	CALGARY RECREATION	Capital Investment Plan Alignment	Community Investments.Multi-Service Facilities
Department	COMMUNITY SERVICES	City Resilience Framework Dimension	Economy and Society
Service Type	Current	City Resilience Framework Driver	Promotes Cohesive & Engaged Communities
Investment Category	Project -A Project is an investment that is planned-delivered and evaluated on its own merit and has a well-defined scope; cost and schedule resulting in new or substantially improved assets	Capital Infrastructure Investment Principles	Promote the well-being of communities-environment and economy

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	5,000,000	0	50,000	50,000	1,225,000	3,675,000
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	7,898,724		3,476,594		2,514,938	27
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		0%		100%	0%

Triple Bottom Line – Social	Participation in cultural activities provides many community and individual benefits. Individual benefits include creative expression and development, social, emotional and cognitive well-being. These spaces will be important gathering places, fostering social connections in very diverse neighbourhoods with many newcomers- fostering community resiliency.
Triple Bottom Line – Environmental	Through multi-purpose spaces that meet a range of community needs, and through co-location with other public spaces and municipal services, these community cultural spaces minimize their footprint, support connectivity within a community and meet The City's environmental goals.
Triple Bottom Line – Economic	Community cultural spaces and amenities contribute to economic growth and resiliency through developing creative and cultural skills that support creative industries such as design, architecture and media development. These spaces contribute to social cohesion, culturally vibrant neighbourhoods and attracting and retaining creative talent.
Expected Key Benefits	Increased access to arts and culture facilities in east Calgary responds to a significant need for gathering and creation spaces. This project presents an opportunity to bring diverse ethno-cultural groups and established residents together to create. These spaces would be used by a wide range of citizens from children to seniors, engaging in acts of creating and connecting. Specific attention would be paid to address gaps related to Indigenous and ethno-cultural expression, youth/all ages and physical accessibility. These activities develop social connections, connect young people to career paths, enliven a community and allow for creative energy to extend into the neighbourhood.

ICFP – Symons Valley Centre

Executive Summary	In October 2015, Council directed Administration to report back on a build out and investment strategy for the Sage Hill land purchase. The goal is to optimize use of the total property for City, partner or community uses, explore additional community uses and determine the full development potential of the site to maximize value. Identified as a priority learning project for the Integrated Civic Facility Planning program, Symons Valley Centre Phase 1 includes development of a library, affordable housing units, arts and culture components, community spaces, child care and supportive site infrastructure to facilitate development of remaining Phases. Phase 1 requires coordinated capital budgeting between multiple business units to facilitate auditability, project management accountability, project reporting and continuity.
Document Date	2018/09/11

Service	Arts & Culture	Sector Affected	NORTHWEST
Activity #	480653	Ward(s)	2
Project Identifier (PID)	3000579	Citizen Priority	A Prosperous City
Business Unit	CALGARY RECREATION	Capital Investment Plan Alignment	Community Investments.Multi-Service Facilities
Department	COMMUNITY SERVICES	City Resilience Framework Dimension	Economy and Society
Service Type	Current	City Resilience Framework Driver	Promotes Cohesive & Engaged Communities
Investment Category	Project -A Project is an investment that is planned-delivered and evaluated on its own merit and has a well-defined scope; cost and schedule resulting in new or substantially improved assets	Capital Infrastructure Investment Principles	Promote the well-being of communities-environment and economy

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	2,000,000	0	0	2,000,000	0	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)	Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)	
	2,746,863	1,727,898		1,136,089	11	
MUGS	Maintenance	Upgrade		Growth	New Services	
	0%	0%		100%	0%	

Triple Bottom Line – Social	Participation in cultural activities provides many community and individual benefits. Individual benefits include creative expression and development, social, emotional and cognitive well-being. This facility invests in infrastructure that supports creative activities and improves Calgary's quality of life by providing community members access to a facility where they can program and participate in cultural experiences.
Triple Bottom Line – Environmental	Through multi-purpose spaces that meet a range of community needs, and through co-location with other public spaces and municipal services, these community cultural spaces minimize their footprint, support connectivity within a community and meet The City's environmental goals.
Triple Bottom Line – Economic	Community cultural spaces and amenities contribute to economic growth and resiliency through developing creative and cultural skills that support creative industries such as design, architecture and media development. These spaces contribute to social cohesion, culturally vibrant neighbourhoods and attracting and retaining creative talent.
Expected Key Benefits	Integrated service delivery New or improved services to the local area Economic stimulation Optimization of civic resources Environmental return on investment: avoided land consumption of multi-use builds vs. single use builds City budget return on investment: avoided land costs of single use build vs. multi-use build City land base value return on investment: multi-use builds preserve later phases to be attractive to purchasers Economic return on investment: employment of architectural design and construction firms Social return on investment affordable housing: project will increase number of affordable housing units in neighbourhood by 48 units public access spaces provides a qualitative return to the community Social return on investment: provision of child care spaces; benefit of child care spaces increased with proximity to affordable housing

Pumphouse Theatre Project

Executive Summary	The Pumphouse is a significant historic asset as well as an important cultural facility. The Pumphouse Theatre Schematic Design Report (2015) undertaken by The City identified current conditions of the building and anticipated priorities. Calgary Recreation is requesting \$1.2 million to address the most urgent items identified in the report. These items include: structural integrity study and remediation, fire alarm, detection and suppression requirements; roof replacement on non-heritage portion of the building and significant repairs to the heritage building roof; code compliance issues in main lobby, public washrooms, theater and storage area; and HVAC to address ventilation issues.
Document Date	2018/09/11

Service	Arts & Culture	Sector Affected	SOUTHWEST
Activity #	401482	Ward(s)	7
Project Identifier (PID)	3000176	Citizen Priority	A Prosperous City
Business Unit	CIVIC PARTNERS	Capital Investment Plan Alignment	Community Investments.Parks and Public Spaces
Department	COMMUNITY SERVICES	City Resilience Framework Dimension	Economy and Society
Service Type	Current	City Resilience Framework Driver	Promotes Cohesive & Engaged Communities
Investment Category	Project -A Project is an investment that is planned-delivered and evaluated on its own merit and has a well-defined scope; cost and schedule resulting in new or substantially improved assets	Capital Infrastructure Investment Principles	Promote the well-being of communities-environment and economy

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	1,174,000	0	228,000	946,000	0	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	1,875,045		881,611		627,886	7
MUGS	Maintenance		Upgrade		Growth	New Services
	100%		0%		0%	0%

Triple Bottom Line – Social	This initiative aligns with the Social Triple Bottom Line Policy Framework of an inclusive city, a safe city and a cultural city. It does so through the provision of equitable access for all persons, addressing the safety needs of individuals who take part in arts and culture experience throughout the building.
Triple Bottom Line – Environmental	The upgrades will address current environmental legislation, building codes and City Policies. The City is committed to protecting the quality of Calgary's environment through effective and efficient development and management of recreational facilities.
Triple Bottom Line – Economic	Addressing lifecycle maintenance priorities will ensure this facility benefits Calgarians for the next 25 years.
Expected Key Benefits	Greater public safety and accessibility Alignment with industry standards/best practices Protection of an important Historical Resource Increased patron satisfaction Maintenance of a key historic arts and cultural facility

Business Licensing

Compliance Services Equipment Lifecycle

Executive Summary	Business Licensing needs to lifecycle equipment including radios, mobile data terminals, communications equipment (e.g. GPS, modems) and other various assets. As equipment ages, maintenance costs can rise above any return on investment, without a comprehensive mitigation strategy. The equipment lifecycle program proactively manages assets through their lifecycle to maximize investments while ensuring their performance in supporting citizen facing services, and providing officer life safety. This equipment must be lifecycle appropriately for CCS to respond effectively to calls for service.
Document Date	2018/09/11

Service	Business Licensing	Sector Affected	Multiple Sectors
Activity #	462240	Ward(s)	All Wards
Project Identifier (PID)	3000174	Citizen Priority	A Prosperous City
Business Unit	CALGARY COMMUNITY STANDARDS	Capital Investment Plan Alignment	Other.Other
Department	COMMUNITY SERVICES	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Enhance the long-term value of City assets

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	200,000	50,000	50,000	50,000	50,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	249,309		186,570		166,422	1
MUGS	Maintenance		Upgrade		Growth	New Services
	100%		0%		0%	0%

Triple Bottom Line – Social	This equipment supports operations, ensures organizational resilience to equipment failures and officer life safety. As such this program supports safe cities and strong communities.
Triple Bottom Line – Environmental	N/A
Triple Bottom Line – Economic	This is a strategic infrastructure investment that improves public safety, thereby creating economic security, and creating a city where citizens and business can feel safe to live and invest.
Expected Key Benefits	Reliable equipment for citizen facing services. Improved officer life safety. Reliable radio communications. Reduced maintenance efforts and costs. Enables The City to meet Solicitor General's mandate from 2018 Lazenby fatality inquiry to monitor Peace Officers. Functional investigative tools.

OneCity Coord RMS - BLic

Executive Summary	This program will create a common platform for multiple service lines across One City, to track known risks, and collect intelligence on emerging community trends. Current systems are disparate, limiting The City's overall view on public safety interactions in the community. The City is facing emerging challenges due to the economic downturn, and social disorder related to increased opioid use, highlighting the importance of collaboration and ensuring public safety bodies have reliable, complete and consistent information. This program is expected to promote coordinated and proactive enforcement of municipal bylaws and provincial statutes, for safe and inspiring neighborhoods. The funding for this project will be combined with other service lines to deliver this One City project in a phased approach.
Document Date	2018/09/11

Service	Business Licensing	Sector Affected	Multiple Sectors
Activity #	480400	Ward(s)	All Wards
Project Identifier (PID)	3000540	Citizen Priority	A Prosperous City
Business Unit	CALGARY COMMUNITY STANDARDS	Capital Investment Plan Alignment	Other.Other
Department	COMMUNITY SERVICES	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Integrate coordinate and optimize The City's investment

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	300,000	0	200,000	100,000	0	0
Funding Status	For Approval					
Operating Impact Of Capital	Yes					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	373,964		279,855		249,633	2
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		100%		0%	0%

Triple Bottom Line – Social	This program will create a common platform for multiple service lines across One City, to track known risks, and collect intelligence on emerging community trends. Current systems are disparate, which limits The City's overall view on public safety interactions in the community. The City is facing emerging challenges due to the economic downturn and social disorder related to increased opioid use, highlighting the importance of collaboration and ensuring public safety bodies have reliable, complete and consistent information. This program is expected to promote coordinated and proactive enforcement of municipal bylaws and provincial statutes, for safe and inspiring neighborhoods.
Triple Bottom Line – Environmental	This system will enable officers and administration to track public safety related activity at specific locations in the city, including parks and open spaces. With the growing trend in opioid usage and homelessness in our city, we are seeing increased impact on the environment through discarded needles and drug paraphernalia. There is also a negative environmental impact to our city infrastructure, whether the watercourse or city parks, due to illegal encampments where vegetation is being destroyed, and there are large amounts of discarded materials including chemicals.
Triple Bottom Line – Economic	This is a strategic infrastructure investment that improves public and community safety, thereby improving economic security, and creating a city where citizens and business can feel safe to live and invest. The City's bylaws create community standards, that when effectively enforced, signal to business and the labor force that Calgary is a desirable place to invest and work.
Expected Key Benefits	Improved service and satisfaction for citizens and businesses Intelligence to identify emerging community issues and community risk assessments Proactive management of social disorder (e.g. due to economic downturn, opioid use) Officers from multiple service lines can track and share information on interactions with citizens, animals, businesses Coordinated interactions with citizens and businesses during investigations Officers have known relevant information before attending scenes for efficiency and safety Delivers on Solicitor General's mandate (from 2018 Lazenby Fatality Inquiry) to track known risks in community and communicate them in real time to peace officers, to mitigate threats to officer life safety Coordinated enforcement of municipal bylaws and provincial statutes, with decreased time on file Efficiencies for municipal tribunals



Civic Partners Infrastructure Grant

Executive Summary	The Office of Partnerships is seeking \$ 27.7 M from 2019 - 2022 to fund the Civic Partner Infrastructure Program. The intent is to: (1) Fund a grant on a matching basis to cover the cost of urgently needed maintenance, lifecycle repairs and upgrades on city owned, Partner operated facilities. (2) Fund studies necessary to understand the condition of the Partner assets. (3) Assist Partners with the development of improved asset management practices that align with The City's AMP. (4) Provide Civic Partners with processes and tools needed to make consistent, effective and informed infrastructure decisions, and (5) Enable transparent, accountable and cost-effective management of infrastructure thereby demonstrating best value for money and saving unnecessary cost.
Document Date	2018/09/11

Service	Economic Development & Tourism	Sector Affected	CENTRE, SOUTH, NORTHEAST, NORTHWEST
Activity #	414191	Ward(s)	1, 5, 7, 9, 11
Project Identifier (PID)	3000497	Citizen Priority	A Prosperous City
Business Unit	CIVIC PARTNERS	Capital Investment Plan Alignment	Community Investments.Multi-Service Facilities
Department	COMMUNITY SERVICES	City Resilience Framework Dimension	Leadership and Strategy
Service Type	Essential	City Resilience Framework Driver	Empowers a broad range of stakeholders
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Enhance the long-term value of City assets

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	19,169,412	6,280,000	4,690,000	4,590,000	3,609,412	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)	Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)	
	30,616,281	14,395,199		10,252,304	121	
MUGS	Maintenance	Upgrade		Growth	New Services	
	100%	0%		0%	0%	

Triple Bottom Line – Social	Investing in Civic Partner facilities enables more facilities to be available to support the development of healthy, active individuals and vibrant communities. The programs and services offered by our Civic Partners are a part of the social fabric of Calgary. Without these facilities, there would be less opportunities to enjoy arts and culture, recreation, the history of Calgary and Western Canada, animals from around world and many other activities that make Calgary a great place to live and visit. Improved building conditions enable Calgarians and visitors to have safe facilities to enjoy social and recreation opportunities. Many of the projects that will receive funding through this grant address accessibility, which opens up opportunity for more people to enjoy activities.
Triple Bottom Line – Environmental	Through upgrade projects organizations can improve the environmental efficiencies of their systems, utilize renewable resources, and reduce their ecological footprint.
Triple Bottom Line – Economic	Civic Partner facilities attract tourists and business conferences to Calgary. This creates economic trickledown effect for Calgarians and The City of Calgary as visitors use our services (hotels, restaurants, etc.) Organizations receiving the grant will leverage funds from other sources (provincial and federal grants, corporate sponsorship, reserves, etc.) which allows The City to spend less on Civic Partner facilities that occupy City-owned land. Further, if buildings are returned to The City, if they have been maintained, savings will be realized by The City, as less work will need to be done before assigning them to another organization.
Expected Key Benefits	It is expected that the Civic Partner will continue to enhance sustainability for organizations in the following areas: (1) Maintaining Civic Partner facilities to extend the lifespan of the facility. (2) Providing financial relief and technical support to organizations to most efficiently invest funding. (3) Safe Civic Partner facilities that are able to meet a required level of service for present and future customers through the most cost-effective management of assets.

Convention Centre - Lifecycle

Executive Summary	In 1985, Council mandated to reduce the Partner's operating grant by \$160 K per year to establish a Major Maintenance and Replacement Reserve. This reserve was to be used to finance items such as carpet replacement, lighting system upgrading and other items which have an anticipated lifespan of 5 years or less. In 1992, this annual contribution was increased to \$180 K per annum and in 1997, a change to eliminate the restriction of useful life of five years or less was passed.
Document Date	2018/09/11

Service	Economic Development & Tourism	Sector Affected	CENTRE
Activity #	414100	Ward(s)	7
Project Identifier (PID)	3000593	Citizen Priority	A Prosperous City
Business Unit	CIVIC PARTNERS	Capital Investment Plan Alignment	Geographic Investments.Culture and Entertainment District
Department	COMMUNITY SERVICES	City Resilience Framework Dimension	Economy and Society
Service Type	Essential	City Resilience Framework Driver	Fosters economic prosperity
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Enhance the long-term value of City assets

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	720,000	180,000	180,000	180,000	180,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	1,149,943		540,681		385,075	5
MUGS	Maintenance		Upgrade		Growth	New Services
	100%		0%		0%	0%

Triple Bottom Line – Social	The Calgary TELUS Convention Centre holds events for Calgarians as well as thousands of visitors each year. Projects that improve the facility's spaces and equipment promote the venue and the city, and they increase the opportunity for social community involvement. It increases the client experience.
Triple Bottom Line – Environmental	Newer technology can provide incremental savings as a result of reduced energy consumption.
Triple Bottom Line – Economic	Improvement projects will remove substandard offerings and increase economic impact for the Centre, The City of Calgary, and surrounding stakeholders. A modernized facility can continue to bring economic benefit to the city.
Expected Key Benefits	(1) Increased operating efficiency due to reduced repair and maintenance. (2) Reduced utilities expense as a result of energy efficiencies. (3) New program and convention deliverables will enable the Centre to continue meeting its mandate of being an economic driver for the City. (4) Ability to provide enhanced customer experience. (5) Increased ability for the centre to be a community hub while supporting all stakeholders.

Heritage Park - Wet Dock

Executive Summary	In 2017, Community Services commissioned a study which included a comprehensive site assessment at Heritage Park to examine the impacts of the changes to the water levels of the Glenmore Reservoir. The wet dock will require replacement, as the mooring piles will fail due to the ice pressures caused by the +1.5-meter elevation during the winter, which is expected to be in operation for spring of 2020. In addition, the long-term stress of ice pressure has a high potential to damage the dry dock. Temporary measures will be put in place to address the potential +4.0-meter elevation under moderate to large flood events. These measures are required until the Springbank Off-stream Reservoir becomes operational, which is currently slated for end of 2020. The Office of Partnerships requires \$ 2.270 M to proceed with this project.
Document Date	2018/09/11

Service	Economic Development & Tourism	Sector Affected	SOUTH
Activity #	480351	Ward(s)	11
Project Identifier (PID)	3000156	Citizen Priority	A Prosperous City
Business Unit	CIVIC PARTNERS	Capital Investment Plan Alignment	Other.Other
Department	COMMUNITY SERVICES	City Resilience Framework Dimension	Leadership and Strategy
Service Type	Essential	City Resilience Framework Driver	Empowers a broad range of stakeholders
Investment Category	Project -A Project is an investment that is planned-delivered and evaluated on its own merit and has a well-defined scope; cost and schedule resulting in new or substantially improved assets	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	2,270,000	270,000	2,000,000	0	0	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	3,586,021		1,578,374		1,141,782	12
MUGS	Maintenance		Upgrade		Growth	New Services
	50%		50%		0%	0%

Triple Bottom Line – Social	Participation in recreation activities provides many community and individual benefits. Individual benefits include physical, social, emotional and cognitive well-being.
Triple Bottom Line – Environmental	Building design standards reflect best practices and current trends around climate change resiliency. Work completed at our facilities will align to the Sustainable Building Policy. Compliance with this policy ensures a cost-effective approach to maintaining service delivery in light of the City's commitment to mitigating climate change impacts.
Triple Bottom Line – Economic	Civic Partner facilities contribute to Calgary's economy by creating employment opportunities and stimulating associated economic activity.
Expected Key Benefits	Construction of a new wet dock will allow the SS Moyie to continue to operate beyond the 2020 season. The new dock will be designed to withstand ice pressures at the +1.5m elevation and will also be designed to increase accessibility.

TelusConvCentre - Improve

Executive Summary	The Calgary TELUS Convention Centre's south building was built in 1975 and the north building in 2000 at which time some of the south building was updated as well. The buildings have been well maintained over the years by the Convention Centre Authority. However, the market place has changed for the consumer and users of the facility. The venue requires improvements to increase usage and revenue while creating the best brand experience for The City of Calgary and the Calgary TELUS Convention Centre.
Document Date	2018/09/11

Service	Economic Development & Tourism	Sector Affected	CENTRE
Activity #	480352	Ward(s)	7
Project Identifier (PID)	3000500	Citizen Priority	A Prosperous City
Business Unit	CIVIC PARTNERS	Capital Investment Plan Alignment	Geographic Investments.Culture and Entertainment District
Department	COMMUNITY SERVICES	City Resilience Framework Dimension	Economy and Society
Service Type	Essential	City Resilience Framework Driver	Fosters economic prosperity
Investment Category	Project -A Project is an investment that is planned-delivered and evaluated on its own merit and has a well-defined scope; cost and schedule resulting in new or substantially improved assets	Capital Infrastructure Investment Principles	Enhance the long-term value of City assets

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	15,000,000	3,750,000	3,750,000	3,750,000	3,750,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	23,957,137		11,264,195		8,022,393	94
MUGS	Maintenance		Upgrade		Growth	New Services
	34%		66%		0%	0%

Triple Bottom Line – Social	The Calgary TELUS Convention Centre holds events for Calgarians as well as thousands of visitors each year. Projects that improve the facility's spaces and equipment promote the venue and the city, and they increase the opportunity for social and community involvement. It increases the client experience.
Triple Bottom Line – Environmental	Newer technology, equipment, furnishings, can provide incremental savings in reduced energy consumption, longer life span of equipment, and safer offerings with its usage for our customers.
Triple Bottom Line – Economic	Improvement projects will remove substandard offerings and increase economic impact for the Centre, the City of Calgary, and surrounding stakeholders. A modernized facility can continue to bring economic benefit to the city.
Expected Key Benefits	(1) Increased operating efficiency due to reduced repair and maintenance. (2) Reduced utilities expense as a result of energy efficiencies. (3) New program and convention deliverables will enable the Centre to continue meeting its mandate of being an economic driver for the City. (4) Ability to provide enhanced customer experience. (5) Increased ability for the centre to be a community hub while supporting all stakeholders.



Anderson Station TOD

Executive Summary	To begin redevelopment of City-owned lands at Anderson LRT Station, funding is required for engineering design and construction as per the revised Outline Plan and Land Use approved at Calgary Planning Commission on February 22, 2018. Scope of work includes detailed engineering design, site servicing, grading and construction of roads, sidewalks, parks, plazas and pathway(s). This 8.0 ha (19.9 ac) site in Southwood will be a cross-corporate collaboration between RE&DS, Transportation Infrastructure and Transit. Critical upgrades to existing public infrastructure will also be undertaken as well as the construction of a new parkade. This project provides integrated development of multiple municipal services adjacent to the existing Anderson LRT station. It takes a triple bottom line approach to promote safety, accessibility and diversity in a compact, sustainable TOD development.
Document Date	2018/09/11

Service	Land Development & Sales	Sector Affected	SOUTHWEST
Activity #	402550	Ward(s)	11, 13, 14
Project Identifier (PID)	2402550	Citizen Priority	A Prosperous City
Business Unit	REAL ESTATE AND DEV SERV	Capital Investment Plan Alignment	Targeted Theme Investments.Resilience
Department	DEPUTY CITY MANAGER	City Resilience Framework Dimension	Economy and Society
Service Type	Current	City Resilience Framework Driver	Fosters economic prosperity
Investment Category	Project -A Project is an investment that is planned-delivered and evaluated on its own merit and has a well-defined scope; cost and schedule resulting in new or substantially improved assets	Capital Infrastructure Investment Principles	Integrate coordinate and optimize The City's investment

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	27,420,000	8,960,000	11,080,000	750,000	2,250,000	4,380,000
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	45,195,743		20,622,735		13,279,261	143
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		55%		45%	0%

Triple Bottom Line – Social	Through a variety of streets, pathways, and public amenity areas this project will provide safer and efficient access to a renovated LRT station. The mixed use focus for this development will encourage a diversity of residents with the hope of increasing pedestrian activity and more 'eyes on the street'. A new regional pathway through the core of the site combined with a renovated pedestrian bridge will help promote a more comfortable and safer pedestrian experience and improve connections to surrounding communities. A safer and more efficient circulation of pedestrians and cyclist is also expected.
Triple Bottom Line – Environmental	This project supports The City's goal of energy and greenhouse gas (GHG) emission reduction by locating park and ride stalls closer to the home origins of existing Anderson Station park and ride users. Redistribution of park and ride stalls helps to reduce automobile travel distances which lowers fuel consumption and GHG emissions. Increased residents and jobs occur in one primary location, helping to reduce the reliance on cars. A City study revealed multifamily residential trips could be lowered by 35% and 25% for office workers. A shared parking strategy to ensure optimum use of available parking will allow private parking needs such as retail or visitor parking to be provided at the parkade during off peak park and ride times (evenings and weekends).
Triple Bottom Line – Economic	With anticipated intensification of population density, Anderson TOD will provide an attractive business investment opportunity and will help diversify the area's retail mix. The site's adjacency to primary streets will support reliable goods movement and facilitate ease of access, desirable features for a business operator. The site's flexible land uses will provide a wide variety of employment opportunities helping to diversify the workforce. More housing choices will also be available including age in place options. The development potential is anticipated to make a positive contribution to the municipal tax base. Currently no taxes are being collected, but at full build out, an estimated \$8 million in new taxes will be generated.

Expected Key Benefits	This project will facilitate densification along a major roadway and act as the catalyst for new residential, employment and retail services at an existing LRT station. It will help balance policy direction with projected future growth in established and new communities.
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Centre St&16 Ave NW Stn TOD

Executive Summary	Conducting an initial review to understand the redevelopment potential of a City-owned lands located at Centre St and 16th Ave NW. By reviewing existing planning policies along with analyzing the current land assembly, feasibility and market demand will assist in determining the development opportunities for this future TOD station site. Work will include preliminary site analysis and preliminary engineering and planning reviews to inform potential infrastructure investment decisions.
Document Date	2018/09/11

Service	Land Development & Sales	Sector Affected	CENTRE
Activity #	480852	Ward(s)	7
Project Identifier (PID)	3000098	Citizen Priority	A Prosperous City
Business Unit	REAL ESTATE AND DEV SERV	Capital Investment Plan Alignment	Community Investments.Growth Infrastructure
Department	DEPUTY CITY MANAGER	City Resilience Framework Dimension	Economy and Society
Service Type	Current	City Resilience Framework Driver	Fosters economic prosperity
Investment Category	Project -A Project is an investment that is planned-delivered and evaluated on its own merit and has a well-defined scope; cost and schedule resulting in new or substantially improved assets	Capital Infrastructure Investment Principles	Integrate coordinate and optimize The City's investment

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	500,000	400,000	100,000	0	0	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	686,716		431,975		284,022	3
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		0%		100%	0%

Triple Bottom Line – Social	Will facilitate the development of a mixed use and mixed income neighbourhood that will offer a range of housing and work options. TOD sites have the potential to attract a diversity of people and offer savings in commute costs.
Triple Bottom Line – Environmental	By leveraging a transit infrastructure investment through the development of a TOD site will help decrease the environmental impacts associated with urban travel. Improved air quality and increased physical activity are some of the benefits as a result of compact growth through transit oriented development.
Triple Bottom Line – Economic	If this project moves forward, it will make a significant contribution to local economic growth through short and long term job creation and the attraction of new business investment. Greater office and commercial development will add to The City's tax base and optimize the value of City owned lands.
Expected Key Benefits	A detailed feasibility analysis will be conducted to inform future strategic real estate and development decisions for City-owned lands. As well, potential impacts with other TOD work The City is engaged in will also be identified. In the long term, a comprehensive redevelopment plan for City owned lands at Centre St and 16th Ave will be created to guide future development. This plan will also align with Council priorities, policies and goals for planning and building a great city

Heritage Station TOD

Executive Summary	An existing policy review along with preliminary planning and engineering work is required for City owned lands at the Heritage LRT station. In addition, environmental site assessment(s), geotechnical assessment and traffic impact assessment studies will also be conducted to evaluate the site's opportunities and constraints. Determining the feasibility of transit oriented development along with understanding planning policy requirements will also help to inform future Station Area Plan work for this area.
Document Date	2018/09/11

Service	Land Development & Sales	Sector Affected	SOUTH
Activity #	480850	Ward(s)	11
Project Identifier (PID)	3000093	Citizen Priority	A Prosperous City
Business Unit	REAL ESTATE AND DEV SERV	Capital Investment Plan Alignment	Community Investments.Growth Infrastructure
Department	DEPUTY CITY MANAGER	City Resilience Framework Dimension	Economy and Society
Service Type	Current	City Resilience Framework Driver	Fosters economic prosperity
Investment Category	Project -A Project is an investment that is planned-delivered and evaluated on its own merit and has a well-defined scope; cost and schedule resulting in new or substantially improved assets	Capital Infrastructure Investment Principles	Integrate coordinate and optimize The City's investment

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	1,900,000	600,000	1,100,000	100,000	100,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	2,609,519		1,641,503		1,079,284	11
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		10%		90%	0%

Triple Bottom Line – Social	The provision of affordable housing, and a mixture of building types and styles will provide for an inclusive and resilient city.
Triple Bottom Line – Environmental	Redeveloping an inner-city site in a comprehensive manner through densification and mixed land uses will reduce consumption of greenfield lands and reduce environmental impacts.
Triple Bottom Line – Economic	Mixed use development will provide new locations for employment, housing and other services that encourage live, work and play in one compact area. Optimizing the value of an existing City-owned asset through additional infrastructure investment upholds Council's priority for a well-run city.
Expected Key Benefits	To complete a comprehensive redevelopment plan for City lands at Heritage TOD that align with Council priorities, policies and goals for the overall development of Calgary By conducting a feasibility analysis will help to inform real estate and development decisions through a better understanding of the feasibility for site development and how that affects/interplays with other TOD work The City is engaged in.

Point Trotter

Executive Summary	The Point Trotter Industrial Park was developed to enhance The City's offering of small lot industrial development lots. The first phase of development has been underway for the past several years and available lots have been actively marketed for the past two years. In 2017, RE&DS acquired the remaining lands (approx. 90 acres) from the adjacent developer and has now assumed responsibility for developing the entire site. The acquisition costs for the additional lands were secured through a separate approval from City Council; however, the capital costs for additional construction and increased off site obligations related (primarily, the construction of Glenmore Tr. And 68th St intersection) are currently unfunded. Funding is required to complete the entire expanded development.
Document Date	2018/09/11

Service	Land Development & Sales	Sector Affected	SOUTHEAST
Activity #	402010	Ward(s)	9, 12
Project Identifier (PID)	3000094	Citizen Priority	A Prosperous City
Business Unit	REAL ESTATE AND DEV SERV	Capital Investment Plan Alignment	Geographic Investments. Inland Port and Logistics District
Department	DEPUTY CITY MANAGER	City Resilience Framework Dimension	Economy and Society
Service Type	Current	City Resilience Framework Driver	Fosters economic prosperity
Investment Category	Project -A Project is an investment that is planned-delivered and evaluated on its own merit and has a well-defined scope; cost and schedule resulting in new or substantially improved assets	Capital Infrastructure Investment Principles	Enhance the long-term value of City assets

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	11,903,000	903,000	7,500,000	2,000,000	1,500,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	19,619,436		8,952,313		5,764,517	62
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		0%		100%	0%

Triple Bottom Line – Social	Industrial land development supports local services as well as creates jobs and small business and entrepreneurial opportunities. The architectural guidelines for this industrial park encourage sustainable development and higher building standards which make a positive impact to the surrounding urban environment.
Triple Bottom Line – Environmental	RE&Ds obtained all required Water Act approvals from Alberta Environment and Parks to mitigate any environmental impacts on wetlands in the area. A sustainable rebate program is in place to support The City's priority for encouraging higher environmental standards of development and creating a greener, more sustainable building footprint.
Triple Bottom Line – Economic	Providing a supply of industrial land plays a direct role in local economic development growth while also diversifying the municipal tax base. Without sufficient serviced land supply, The City may run the risk of losing business investment to surrounding municipalities.
Expected Key Benefits	This project will provide an increased supply of serviced industrial land within City limits and generate short term construction jobs. Long term employment opportunities and growth are also a positive outcomes. By maintaining a competitive local industrial sector will also strengthen Calgary's position as an inland port and contribute to the overall economic growth for the city. Additionally, there is potential for positive contribution through the expansion of the non-residential tax base.

South Hill Station TOD

Executive Summary	A feasibility analysis including preliminary planning and engineering work is required for City-owned lands at the South Hill LRT station. Environmental site assessment(s), geotechnical assessment and traffic impact assessment studies will also be completed to evaluate site opportunities and constraints. By determining the feasibility and market demand for potential redevelopment as well as understanding the planning policy requirements will also help inform future Station Area Plan work for this area.
Document Date	2018/09/11

Service	Land Development & Sales	Sector Affected	SOUTH
Activity #	480854	Ward(s)	11
Project Identifier (PID)	3000104	Citizen Priority	A Prosperous City
Business Unit	REAL ESTATE AND DEV SERV	Capital Investment Plan Alignment	Community Investments.Growth Infrastructure
Department	DEPUTY CITY MANAGER	City Resilience Framework Dimension	Economy and Society
Service Type	Current	City Resilience Framework Driver	Fosters economic prosperity
Investment Category	Project -A Project is an investment that is planned-delivered and evaluated on its own merit and has a well-defined scope; cost and schedule resulting in new or substantially improved assets	Capital Infrastructure Investment Principles	Integrate coordinate and optimize The City's investment

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	800,000	0	260,000	300,000	240,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	1,098,745		691,159		454,435	5
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		0%		100%	0%

Triple Bottom Line – Social	Improving connectivity between communities Improving accessibility to Transit and services that citizens require on a daily basis.
Triple Bottom Line – Environmental	Taking all necessary mitigation measures to reduce greenhouse gas emissions, climate change impacts and the building footprint. Contributes to the development of a resilient and smart city through compact development that utilizes Transit as the primary mode of transportation for area residents.
Triple Bottom Line – Economic	Maximizing the value of City owned lands through the identification of its highest and best use. Supporting a significant capital investment in transit infrastructure.
Expected Key Benefits	In the long term, a comprehensive redevelopment plan will be developed for City-owned lands at South Hill Station and will align with Council priorities, policies and goals for the overall development of Calgary In the short tern, a detailed feasibility analysis will be conducted to inform marketing and timing for site development and to understand the potential impacts with other TOD work The City is engaged in.

Srvc Connections&Driveways

Executive Summary	Customers purchasing land receive the added value from our project management services in the construction of their site service connections and driveway. It is a cost recovery service funded through our capital development project budgets. Only when City-owned land is sold that we learn of the customer's service connection and driveway requirements. This unknown of when land is sold creates a challenge for budgeting and cost management within all our industrial development projects. Historically, industrial land project budgets have remained opened for 10 to 15 years until such time the service connections and driveway work is completed for all lots. Creating a separate activity code improves management of two distinct lines of work and provides greater financial transparency in reporting and cost recovery.
Document Date	2018/09/11

Service	Land Development & Sales	Sector Affected	SOUTHEAST
Activity #	480851	Ward(s)	12
Project Identifier (PID)	3000095	Citizen Priority	A Prosperous City
Business Unit	REAL ESTATE AND DEV SERV	Capital Investment Plan Alignment	Community Investments.Growth Infrastructure
Department	DEPUTY CITY MANAGER	City Resilience Framework Dimension	Economy and Society
Service Type	Current	City Resilience Framework Driver	Fosters economic prosperity
Investment Category	Project -A Project is an investment that is planned-delivered and evaluated on its own merit and has a well-defined scope; cost and schedule resulting in new or substantially improved assets	Capital Infrastructure Investment Principles	Optimize financing and funding sources

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	4,800,000	1,000,000	1,200,000	1,200,000	1,400,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	7,911,727		3,610,107		2,324,597	25
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		100%		0%	0%

Triple Bottom Line – Social	Short term and long term job creation to improve the quality of life for citizens
Triple Bottom Line – Environmental	More efficient use of resources in design and construction of utility services and connections.
Triple Bottom Line – Economic	Improved cost management provides greater financial value for the service we provide to purchasers of City-owned land.
Expected Key Benefits	More efficient and transparent cost management and financial reporting contributes to a well-run city and helps improve the customer experience.

West Downtown Redevelopment

Executive Summary	As part of addressing Council's priority for a well-run city, our service strives to achieve the highest and best use of City-owned lands within our inventory. This goal is achieved through a planning and feasibility study which will enable the evaluation of a site's future redevelopment potential. With a better understanding of land use, geotechnical, environmental and other site opportunities and constraints, we are taking a proactive approach to put ourselves in an excellent position to respond and connect with other corporate initiatives and any arising strategic needs.
Document Date	2018/09/11

Service	Land Development & Sales	Sector Affected	CENTRE
Activity #	480855	Ward(s)	8
Project Identifier (PID)	3000589	Citizen Priority	A Prosperous City
Business Unit	REAL ESTATE AND DEV SERV	Capital Investment Plan Alignment	Targeted Theme Investments.Transit and Transportation
Department	DEPUTY CITY MANAGER	City Resilience Framework Dimension	Leadership and Strategy
Service Type	Current	City Resilience Framework Driver	Fosters long-term & integrated Planning
Investment Category	Project -A Project is an investment that is planned-delivered and evaluated on its own merit and has a well-defined scope; cost and schedule resulting in new or substantially improved assets	Capital Infrastructure Investment Principles	Enhance the long-term value of City assets

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	800,000	400,000	400,000	0	0	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	1,098,745		691,159		454,435	5
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		0%		100%	0%

Triple Bottom Line – Social	Improve quality of life for Calgarians
Triple Bottom Line – Environmental	Transform a scarce and underutilized land asset in the downtown to its highest and best use.
Triple Bottom Line – Economic	Maximizing the value and financial return of City-owned lands
Expected Key Benefits	In the short term, a feasibility analysis will be developed to inform real estate and development decisions for City-owned lands and to identify any potential impacts with other redevelopment projects The City is engaged in. In the long term, a comprehensive redevelopment plan will be created for City-owned lands to guide future development in the downtown. The plan will align with Council priorities, policies and goals for planning and building a great city.

West Village Redevelopment

Executive Summary	Supporting Green Line construction through the downtown with the preparation of a remediation plan for anticipated surplus fill. As part of the remediation plan, work will include understanding the fill requirements from the analysis of the redevelopment potential of City-owned lands in West Village.
Document Date	2018/09/11

Service	Land Development & Sales	Sector Affected	SOUTHWEST
Activity #	480853	Ward(s)	8
Project Identifier (PID)	3000103	Citizen Priority	A Prosperous City
Business Unit	REAL ESTATE AND DEV SERV	Capital Investment Plan Alignment	Community Investments.Growth Infrastructure
Department	DEPUTY CITY MANAGER	City Resilience Framework Dimension	Economy and Society
Service Type	Current	City Resilience Framework Driver	Fosters economic prosperity
Investment Category	Project -A Project is an investment that is planned-delivered and evaluated on its own merit and has a well-defined scope; cost and schedule resulting in new or substantially improved assets	Capital Infrastructure Investment Principles	Enhance the long-term value of City assets

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	2,300,000	1,100,000	800,000	400,000	0	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	3,791,036		1,729,843		1,113,869	12
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		0%		100%	0%

Triple Bottom Line – Social	Improve quality of life for Calgarians
Triple Bottom Line – Environmental	Minimizing gas emissions from trucks travelling greater distances to move fill to a location outside of the downtown. Utilizing scarce land in the downtown core to its highest and best use.
Triple Bottom Line – Economic	Prudent project cost management by managing surplus fill to benefit two different capital projects. Maximizing the value and financial return of City owned lands
Expected Key Benefits	In the short term, a remediation plan will be developed that utilizes the surplus construction fill which avoids incurring significant hauling costs. A feasibility analysis will also be conducted to inform real estate and development decisions for City-owned lands as well as identify any potential impacts with other redevelopment projects The City is engaged in. In the long term, a comprehensive redevelopment plan for City-owned lands will assist in guiding future development and align with Council priorities, policies and goals for planning and building a great city.

Library Services

ICFP - Symons Valley Community Library

Executive Summary	<p>Calgary Public Library's Master Facility Plan was updated in 2017. Population growth estimates, overlaid with existing library facility service areas, indicate a need for a new library service point in the vicinity of the community of Symons Valley, by the year 2025. At 18,000 sq. ft., the estimated capital cost is \$10.874M with expenses commencing in 2020.</p> <p>Projects and locations are selected to avoid overlapping service areas and to ensure that existing facilities are neither overwhelmed with new members nor rendered unnecessary as a result of new facilities. A second prime consideration for siting new libraries is the ability to participate, in a coordinated way, in multi-use civic facilities in order to realize financial and operational efficiencies and to maximize user convenience.</p>
Document Date	2018/09/11

Service	Library Services	Sector Affected	NORTH
Activity #	413966	Ward(s)	2
Project Identifier (PID)	3000577	Citizen Priority	A Prosperous City
Business Unit	CIVIC PARTNERS	Capital Investment Plan Alignment	Community Investments.Multi-Service Facilities
Department	COMMUNITY SERVICES	City Resilience Framework Dimension	Leadership and Strategy
Service Type	Current	City Resilience Framework Driver	Empowers a broad range of stakeholders
Investment Category	Project -A Project is an investment that is planned-delivered and evaluated on its own merit and has a well-defined scope; cost and schedule resulting in new or substantially improved assets	Capital Infrastructure Investment Principles	Integrate coordinate and optimize The City's investment

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	8,000,000		3,800,000	4,200,000		
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		50%		50%	0%

Triple Bottom Line – Social	Participation in library activities provides many community and individual benefits. Individual benefits include physical, social, emotional and cognitive well-being. The library will be an important gathering place (community hub), fostering social connections and community resiliency.
Triple Bottom Line – Environmental	Library buildings are LEED certified and are located and designed to be accessible from multiple modes of transport. A joint-use facility further minimizes impact on the environment by reducing the physical and energy footprint of the whole versus its parts.
Triple Bottom Line – Economic	Library facilities contribute to Calgary's economy by creating local employment opportunities, facilitating discovery of market knowledge by local entrepreneurs, and hosting events aimed at catalyzing entrepreneurship.
Expected Key Benefits	As part of a network of community libraries, this library will contribute to the successful attainment of Calgary Public Library's Strategic Plan, which is designed to contribute to the following Quality of Life results for Calgarians: (1) A sense of belonging. (2) Empowerment to take part in decisions that affect their well-being. (3) Empathy for others. (4) Personal meaning, capacity and connectedness.

Library Lifecycle Grant

Executive Summary	Calgary Public Library's Master Facility Plan was updated in 2017. Library facility planning includes three main components: (1) Facility Condition Assessments, to determine mechanical, electrical, and HVAC investment requirements to keep buildings serviceable. (2) Energy Efficiency Audits, to identify energy-related building component upgrades with reasonable payback periods. (3) Functional Condition Assessments, to identify the architectural, FFE and information infrastructure investments required to meet current operational and/or strategic expectations. These three streams create a Lifecycle Investment Plan that is intended to keep Library buildings, fleet and information infrastructure in a state of good repair and able to support operational goals.
Document Date	2018/09/11

Service	Library Services	Sector Affected	CENTRE, EAST, NORTH, SOUTH, WEST, NORTHEAST, NORTHWEST, SOUTHEAST
Activity #	413965	Ward(s)	1, 2, 3, 4, 5, 6, 13, 7, 8, 9, 10, 11, 12
Project Identifier (PID)	3000199	Citizen Priority	A Prosperous City
Business Unit	CIVIC PARTNERS	Capital Investment Plan Alignment	Community Investments.Multi-Service Facilities
Department	COMMUNITY SERVICES	City Resilience Framework Dimension	Leadership and Strategy
Service Type	Essential	City Resilience Framework Driver	Empowers a broad range of stakeholders
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Enhance the long-term value of City assets

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	11,170,046	2,024,261	3,174,262	3,619,262	2,352,261	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	17,840,154		8,388,105		5,974,033	70
MUGS	Maintenance		Upgrade		Growth	New Services
	100%		0%		0%	0%

Triple Bottom Line – Social	Participation in library activities provides many community and individual benefits. Individual benefits include physical, social, emotional and cognitive well-being. The library will be an important gathering place (community hub), fostering social connections and community resiliency.
Triple Bottom Line – Environmental	Library buildings are LEED certified and are located and designed to be accessible from multiple modes of transport. A joint-use facility further minimizes impact on the environment by reducing the physical and energy footprint of the whole versus its parts.
Triple Bottom Line – Economic	Library facilities contribute to Calgary's economy by creating local employment opportunities, facilitating discovery of market knowledge by local entrepreneurs, and hosting events aimed at catalyzing entrepreneurship.
Expected Key Benefits	By supporting the network of community libraries, this project will contribute to the successful attainment of Calgary Public Library's Strategic Plan, which is designed to contribute to the following Quality of Life results for Calgarians: (1) A sense of belonging. (2) Empowerment to take part in decisions that affect their well-being. (3) Empathy for others. (4) Personal meaning, capacity and connectedness.





311 Software & Upgrades

Executive Summary	Hosting of the 311 system by vendor as well as internal costs to complete upgrades and deploy new service offerings to remain up to date with technology. This service line supports all 61 Service Lines with over 620 service requests in the 311 system to deliver effective quality services and information to our internal clients and citizens.
Document Date	2018/09/11

Service	Citizen Information & Services	Sector Affected	Multiple Sectors
Activity #	401662	Ward(s)	All Wards
Project Identifier (PID)	1401662	Citizen Priority	A Well-Run City
Business Unit	CUSTOMER SERVICE & COMMUNICATION	Capital Investment Plan Alignment	Other.Other
Department	CHIEF FINANCIAL OFFICE	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	3,747,420	916,200	916,200	957,510	957,510	0
Funding Status	For Approval					
Operating Impact Of Capital	Yes					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	5,123,464		3,269,632		2,392,144	26
MUGS	Maintenance		Upgrade		Growth	New Services
	80%		20%		0%	0%

Triple Bottom Line – Social	This project supports the social TBL policy by supporting a continuous communication with citizens on information and services while taking in account the needs of various audiences.
Triple Bottom Line – Environmental	This project supports the environmental TBL policy by providing information on city services by phone, which positively impact the environment (less transit, parking usage, mail, printing of information...). Electronic efficiencies can reduce duplicate requests and repeat visits. Less paper as staff evolve to digital technology.
Triple Bottom Line – Economic	This project supports the economic TBL policy by providing information on city services by phone, which is typically more efficient than face-to-face service delivery.
Expected Key Benefits	Meet citizens expectations regarding access to information and services on a 24/7/365 basis.

Online (calgary ca) Upgrades _ Maintenance

Executive Summary	This investment is required to ensure that the calgary.ca web site platform is upgraded to continue to meet citizens' evolving needs in the next business cycle and beyond. The current platform is not supported beyond 2020 by the vendor, which may expose the site to security and performance vulnerabilities.
Document Date	2018/09/11

Service	Citizen Information & Services	Sector Affected	Multiple Sectors
Activity #	401696	Ward(s)	All Wards
Project Identifier (PID)	3000066	Citizen Priority	A Well-Run City
Business Unit	CUSTOMER SERVICE & COMMUNICATION	Capital Investment Plan Alignment	Other.Other
Department	CHIEF FINANCIAL OFFICE	City Resilience Framework Dimension	Leadership and Strategy
Service Type	Essential	City Resilience Framework Driver	Empowers a broad range of stakeholders
Investment Category	Project -A Project is an investment that is planned-delivered and evaluated on its own merit and has a well-defined scope; cost and schedule resulting in new or substantially improved assets	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	2,793,000	1,301,500	1,491,500	0	0	0
Funding Status	For Approval					
Operating Impact Of Capital	Yes					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	3,818,583		2,436,899		1,782,895	19
MUGS	Maintenance		Upgrade		Growth	New Services
	100%		0%		0%	0%

Triple Bottom Line – Social	This project supports the social TBL policy by supporting increased communication with citizens and the delivery of services that citizens expect to be available through digital channels.
Triple Bottom Line – Environmental	This project supports the environmental TBL policy by providing digital services to citizens, preventing citizens to travel and park to a city's premise.
Triple Bottom Line – Economic	This project supports the economic TBL policy by providing services digitally, which by design and through their delivery will be less expensive than traditional face-to-face delivery of services.
Expected Key Benefits	(a) Deliver City services through lower cost digital channels; (b) Maintain calgary.ca as a main source of information about City programs, services and decisions; (c) Maintain citizens satisfaction with calgary.ca; (d) Collect information about services from citizens and businesses to improve City services.



Upgrade Meeting Rooms

Executive Summary	This project will replace end of life meeting room technology and create additional team meeting space to support critical City Auditor's Office work. Council provided capital to upgrade all meeting rooms in 2017 as part of Tomorrow's Workplace objectives, however the two City Auditor's Office meeting rooms did not qualify. Facility Management has provided a level 5 estimate for meeting room modifications, which includes dividing one of the meeting rooms into two functional project team rooms. Competitive media and voice technology quotes have also been included in the project cost estimate. In accordance with Bylaw 48M2012, Audit Committee reviews and recommends Council approval of the City Auditor's Office budget annually. The City Auditor has discussed this capital request with the Chair of Audit Committee and has obtained support for this request.
Document Date	2018/09/11

Service	City Auditor's Office	Sector Affected	Internal / The City of Calgary
Activity #	481150	Ward(s)	
Project Identifier (PID)	3000594	Citizen Priority	A Well-Run City
Business Unit	CITY AUDITORS OFFICE	Capital Investment Plan Alignment	Other.Other
Department	MAYOR - COUNCIL	City Resilience Framework Dimension	Leadership and Strategy
Service Type	Essential	City Resilience Framework Driver	Promotes leadership & effective management
Investment Category	Project -A Project is an investment that is planned-delivered and evaluated on its own merit and has a well-defined scope; cost and schedule resulting in new or substantially improved assets	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels, Enhance the long-term value of City assets, Integrate coordinate and optimize The City's investment

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	140,000	140,000	0	0	0	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	223,600		105,132		74,876	1
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		100%		0%	0%

Triple Bottom Line – Social	The City Auditor's Office mandate is to assist Council in its oversight of Administration, stewardship over public funds and achievement of value for money. The City Auditor's Office fulfills this responsibility by conducting independent and objective reviews of City operations and making recommendations to assist Administration to effectively manage resources, systems and processes and mitigate risk. Reviews of City operations may include an evaluation of the achievement of social, environmental and economic objectives aligned to Citizen Priorities and Council Directives.
Triple Bottom Line – Environmental	
Triple Bottom Line – Economic	
Expected Key Benefits	Increased efficiency and engagement in team meetings. Increased efficiency in the delivery of audits, advisory and investigations through use of basic meeting room technology.

Mayor & Council

Relationship Mgmt Solution

Executive Summary	Funding to support the maintenance and life cycle needs for the Office of the Councillors to be able to provide a customer relationship database solution to the 14 Ward offices. Councillors and Ward staff need a means to be able to track incoming calls from constituents and monitor the status of the calls and outstanding issues. CRM provides historic and detailed accounts of information being shared between Ward offices, constituents and Administration. CRM provides continuity in communications and a detailed record of engagement between Ward offices, constituents and Administration. This is in support of the 2019-2022 Council directives, specifically having "a Well-Run City" whereby 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.
Document Date	2018/09/11

Service	Mayor and Council	Sector Affected	Multiple Sectors
Activity #	481200	Ward(s)	All Wards
Project Identifier (PID)	3000105	Citizen Priority	A Well-Run City
Business Unit	OFFICE OF THE COUNCILLORS	Capital Investment Plan Alignment	Other.Other
Department	MAYOR - COUNCIL	City Resilience Framework Dimension	Leadership and Strategy
Service Type	Current	City Resilience Framework Driver	Promotes leadership & effective management
Investment Category	Project -A Project is an investment that is planned-delivered and evaluated on its own merit and has a well-defined scope; cost and schedule resulting in new or substantially improved assets	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels, Promote the well-being of communities-environment and economy

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	300,000	200,000	100,000	0	0	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	410,159		261,751		191,503	2
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		100%		0%	0%

Triple Bottom Line – Social	This program provides a platform to enable Ward offices to track input and feedback received by constituents or key stakeholders. The CRM system provides certainty in tracking incoming queries to Ward offices, which ensures that constituents feel their concerns and comments are being heard and tracked throughout the process while a resolution is being sought. The integrity of the data inputted into the CRM system is critical to ensure accuracy of the historic record. Part of having a Well-Run City means having systems in place that support community engagement and activism while eliminating impediments to citizens who are trying to help make improvements in their communities. Having a reliable and current CRM system allows for accurate record keeping and tracking functions, which ultimately will remove impediments to citizens and Ward offices wanting to better Calgary communities.
Triple Bottom Line – Environmental	A strong reputational risk to Ward offices exists if the current CRM system fails or is not available for any length of time. A strong economic impact on IT solutions exists when resolving issues with the current CRM system, which is not supported by Microsoft nor Administration. Excessive time and money has already been spent to rectify an error that occurred to one Ward office files. Catastrophic economical and reputational impacts could be realized should more or all Ward offices be affected. The CRM solution is the source of truth for many Ward offices in dealing with constituent concerns, comments, cases and issues. The current system is complex and operates using methods not aligned with the multiple social media feeds and technological advances and does not easily adapt to the changing expectations of the needs of Ward offices in how they communicate with their constituents.
Triple Bottom Line – Economic	N/A

Expected Key Benefits	It is expected there will be an ease of record keeping whereby Ward offices could: pull any information (case, issue, comment, concern, etc.) levied by a constituent; find the resolution to any previous communication/issue/comment/case, etc.; spend less man hours combing through emails to respond to a FOIP request; use the database to complete additional tasks (email blasts, etc.); and run reports to support/create Ward strategies. Additionally, CRM provides a historic reference for any communications between the Councillor, Ward office staff, Administration and constituents; continuity in the messaging given to constituents; alignment in the delivery of service provided by Councillors/Ward office staff and the constituents; quick reference for any FOIP requests received by the Ward offices; and solution that is FOIP and CASL compliant.
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Census & Election Software

Executive Summary	The census database, CIDER, (Census Information Data Entry Reporting) is dated and requires significant changes. These changes will also impact MACE (Management Administration Census Elections) and the census online, two systems that support both the election and census functions. It is also expected that census and election-related systems will require changes resulting from upgrades to POSSE. Funding will also be needed to implement the recommendations of the election four-year program, which is currently in development. The recommendations may include ballot counting machines, electors list system updates, and other technology, and would be needed in advance of the 2021 election.
Document Date	2018/09/11

Service	Municipal Elections	Sector Affected	Internal / The City of Calgary, Multiple Sectors
Activity #	481000	Ward(s)	All Wards
Project Identifier (PID)	3000129	Citizen Priority	A Well-Run City
Business Unit	CITY CLERKS	Capital Investment Plan Alignment	Other.Other
Department	LAW AND LEGISLATIVE SRVICES	City Resilience Framework Dimension	Leadership and Strategy
Service Type	Essential	City Resilience Framework Driver	Promotes leadership & effective management
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	3,600,000	1,020,000	2,200,000	380,000	0	0
Funding Status	For Approval					
Operating Impact Of Capital	Yes					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)	Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)	
	4,921,912	3,141,008		2,298,039	25	
MUGS	Maintenance	Upgrade		Growth	New Services	
	33%	34%		0%	33%	

Triple Bottom Line – Social	No direct impact on the social dimensions of Triple Bottom Line.
Triple Bottom Line – Environmental	No direct impact on the environmental dimensions of Triple Bottom Line.
Triple Bottom Line – Economic	No direct impact on the economic dimensions of Triple Bottom Line.
Expected Key Benefits	Improvements to census data collection & storage, as well as significant elections-related process changes.



Assessment Systems Improvement

Executive Summary	Supporting Property Assessment in its core business is a highly customized Computer Assisted Mass Appraisal (CAMA) system called Calgary Integrated Assessment Office (CIAO). CIAO is integrated with Geographic Information System (GIS). The current system has been in use since 2002, and is near the end of its lifecycle. The CAMA system provides information to every department in The City, and is critical to the success of Assessment. Successful completion of the CIAO+ Program will: 1) help maintain the quality of Assessment's valuations which provides stable tax revenues to finance and support key City services such as transportation, police and fire protection, parks and City infrastructure, and 2) help maintain the focus on Assessment's vision of being a leading annual market value assessment jurisdiction, earning the respect and trust of our customers every day.
Document Date	2018/09/11

Service	Property Assessment	Sector Affected	Internal / The City of Calgary
Activity #	411080	Ward(s)	All Wards
Project Identifier (PID)	3000114	Citizen Priority	A Well-Run City
Business Unit	ASSESSMENT	Capital Investment Plan Alignment	Other.Other
Department	CHIEF FINANCIAL OFFICE	City Resilience Framework Dimension	Economy and Society
Service Type	Essential	City Resilience Framework Driver	Fosters economic prosperity
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels, Integrate coordinate and optimize The City's investment, Optimize financing and funding sources

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	3,600,000	0	3,600,000	0	0	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	4,921,912		3,141,008		2,298,039	25
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		100%		0%	0%

Triple Bottom Line – Social	N/A
Triple Bottom Line – Environmental	N/A
Triple Bottom Line – Economic	Efficiency will be increased.
Expected Key Benefits	The City will benefit from this program in several ways: an improved and more stable assessment specific software system that can be used for years to come; maintenance of the many data sharing relationships needed by other business units across The City; and increased efficiencies within the Assessment business unit



Content Suite (Phase 2) - EDRM

Executive Summary	Improvements to the City's Enterprise Document and Records Management program and software (Opentext Content Suite) will minimize legal and compliance risks, improve searchability of records and information, and improve productivity. The project will continue ongoing work to effectively manage City records and information and carry out disposition in accordance with City Policies. As volumes of electronic records and information continue to grow, it is important to apply records management practices to provide timely and secure access, support decision making, and manage costs. Funding will allow greater management of official records in new software, including new disposition processes, and support to BUs to ensure they meet operational, legal, and business requirements. \$1.558M of this project would be new funding. \$1.1M of the budget approved in Action Plan would be carried forward.
Document Date	2018/09/11

Service	Records Management - Access & Privacy	Sector Affected	Internal / The City of Calgary
Activity #	471997	Ward(s)	All Wards
Project Identifier (PID)	3000125	Citizen Priority	A Well-Run City
Business Unit	CITY CLERKS	Capital Investment Plan Alignment	Other.Other
Department	LAW AND LEGISLATIVE SRVICES	City Resilience Framework Dimension	Leadership and Strategy
Service Type	Essential	City Resilience Framework Driver	Promotes leadership & effective management
Investment Category	Project -A Project is an investment that is planned-delivered and evaluated on its own merit and has a well-defined scope; cost and schedule resulting in new or substantially improved assets	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	1,558,000	279,500	499,500	279,500	499,500	0
Funding Status	For Approval					
Operating Impact Of Capital	Yes					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	2,130,094		1,359,358		994,540	11
MUGS	Maintenance		Upgrade		Growth	New Services
	25%		0%		25%	50%

Triple Bottom Line – Social	No direct impact on the social dimensions of Triple Bottom Line.
Triple Bottom Line – Environmental	No direct impact on the environmental dimensions of Triple Bottom Line.
Triple Bottom Line – Economic	No direct impact on the economic dimensions of Triple Bottom Line.
Expected Key Benefits	By enhancing the Corporate Records Management Program through the application of greater focus on electronic records management, The City will reduce legal and compliance risks, disposition processes will be established, a methodology will be developed and consistently implemented for records in Content Server, and the corporate value of better managing records and information can be demonstrated and measured.

Taxation

Tax Management Sustainment

Executive Summary	Funding is required to maintain The City of Calgary's property tax system, which supports the billing and collection of approximately 2.5 billion dollars annually. The City's tax system must be updated to ensure continued compliance with regulatory and legislative changes contained within the Municipal Government Act (MGA) and The City Charter. This is in alignment with the 2019-2022 Council Directives, specifically having "a Well-Run City", whereby Calgary has a modern and efficient municipal government that is focused on resilience and continuous improvement to make life better every day for Calgarians.
Document Date	2018/09/11

Service	Taxation	Sector Affected	Multiple Sectors, CENTRE, EAST, NORTH, SOUTH, WEST, NORTHEAST, NORTHWEST, SOUTHEAST, SOUTHWEST
Activity #	480200	Ward(s)	All Wards
Project Identifier (PID)	3000111	Citizen Priority	A Well-Run City
Business Unit	FINANCE	Capital Investment Plan Alignment	Other.Other
Department	CHIEF FINANCIAL OFFICE	City Resilience Framework Dimension	Leadership and Strategy
Service Type	Essential	City Resilience Framework Driver	Promotes leadership & effective management
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	2,000,000	1,000,000	1,000,000	0	0	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	2,734,395		1,745,004		1,276,688	14
MUGS	Maintenance		Upgrade		Growth	New Services
	100%		0%		0%	0%

Triple Bottom Line – Social	No social impacts
Triple Bottom Line – Environmental	No environmental impacts
Triple Bottom Line – Economic	Ensuring property taxes are billed in a manner compliant with legislation will enable The City to continue to collect revenue which allows it to deliver programs and services valued by Calgarians.
Expected Key Benefits	The City is able to ensure that the billing and collection of property tax remains compliant with governing legislation. Reputational and financial risk to The City will be mitigated.



Corporate Security

Access Security Program

Executive Summary	This Program will implement a comprehensive, effective approach to accessing City IT systems and applications. The Program will support the implementation of robust Roles Based Access control strategies and structures throughout The City, impacting all staff, contractors and visitors, as it will encompass The City's IT infrastructure and facilities. This Program will address information that is unnecessarily exposed by dated or ineffective access processes and privileges, allowing The City to improve information management and increase controls to City networks. Elevated controls around the management of virtual access will reduce The City's risk profile and add business value to the organization. This program will focus on implementing tools to perform threat risk assessments, offer insight into City networks and assets, and manage access rights throughout The City.
Document Date	2018/09/11

Service	Corporate Security	Sector Affected	Multiple Sectors
Activity #	481050	Ward(s)	All Wards
Project Identifier (PID)	3000099	Citizen Priority	Enabling Services
Business Unit	CORPORATE SECURITY	Capital Investment Plan Alignment	Targeted Theme Investments.Resilience
Department	LAW AND LEGISLATIVE SRVICES	City Resilience Framework Dimension	Economy and Society
Service Type	Essential	City Resilience Framework Driver	Ensures Social Stability & Security and Justice
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Build an adaptable resilient and smart city

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	970,061	485,030	485,031	0	0	0
Funding Status	For Approval					
Operating Impact Of Capital	Yes					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	1,380,955		857,467		594,150	7
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		0%		80%	20%

Triple Bottom Line – Social	Corporate Security's social benefits are realized through increased protection and improved resiliency of service lines delivered by public facing business units, including Recreation, Transit, and Community Services. People and businesses would not be able to function effectively in public buildings if they are not secure and their information is not adequately protected.
Triple Bottom Line – Environmental	Corporate Security's environmental benefits are realized through the protection of City infrastructure including critical sites utilized by Waste & Recycling Services, Water Resources, and Water Services. Enhanced security measures support business continuity for public facing services, including services associated with environmental protection.
Triple Bottom Line – Economic	Economic benefits include: Mitigate negative economic impacts due to breaches in data security, sabotage, and/or human error which could result in lawsuits and financial penalties. Protect The City of Calgary from service delivery disruption. Provide the redundancy and resiliency needed to maintain control of security systems to protect critical sites and assets. Minimize downtime should catastrophic failure of City systems occur.
Expected Key Benefits	This program will: Reduce The City's risk profile with regards to unauthorized and malicious actors attempting to gain access to information and facilities; Align information access with business needs to support effective and efficient processes; Analyze stale, inaccessible and vulnerable information which will be leveraged to delete unnecessary data, allow appropriate access to information based on business need, and reduce City of Calgary vulnerabilities.

Information Security

Executive Summary	Information is a critical City of Calgary asset and risks to securing it are increasing in complexity and velocity. Inadequate security of information could expose The City to identity theft, denial of service and fraudulent activities, impacting the ability to deliver services, which can result in economic loss, reputational damage and breach of the Freedom of Information and Privacy Act. This program will implement mitigation strategies and tools to support the management of City information. It will improve The City's ability to monitor networks and systems, protect email, and prevent unauthorized access. Information remains a critical asset of The City that supports all service lines; this program will ensure that information remains accessible and secure.
Document Date	2018/09/11

Service	Corporate Security	Sector Affected	Multiple Sectors
Activity #	471030	Ward(s)	All Wards
Project Identifier (PID)	3000062	Citizen Priority	Enabling Services
Business Unit	CORPORATE SECURITY	Capital Investment Plan Alignment	Targeted Theme Investments.Resilience
Department	LAW AND LEGISLATIVE SRVICES	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Build an adaptable resilient and smart city

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	2,317,446	788,160	99,243	135,800	1,294,243	0
Funding Status	For Approval					
Operating Impact Of Capital	Yes					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)	Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)	
	3,168,407	2,021,977		1,479,328	16	
MUGS	Maintenance	Upgrade		Growth	New Services	
	0%	0%		80%	20%	

Triple Bottom Line – Social	Corporate Security's social benefits are realized through increased protection and improved resiliency of service lines delivered by public facing business units, including Recreation, Transit, and Community Services. People and businesses would not be able to function effectively in public buildings if their information is not secure and accessible.
Triple Bottom Line – Environmental	Corporate Security's environmental benefits are realized through the protection of City infrastructure including critical sites utilized by Waste & Recycling Services, Water Resources, and Water Services. Enhanced security measures support business continuity for public facing services, including services associated with environmental protection.
Triple Bottom Line – Economic	Economic benefits include: Mitigate negative economic impacts due to breaches in data security, sabotage, and/or human error which could result in lawsuits and financial penalties; Protect The City of Calgary from service delivery disruption; Provide the redundancy and resiliency needed to maintain control of security systems to protect critical sites and assets; Minimize downtime should catastrophic failure of City systems occur.
Expected Key Benefits	Reduce The City's exposure to high impact and high likelihood threats; Increase protection of City information, emails, cloud stored and confidential data; Mitigate risks such as litigation, cyber-attacks, phishing attacks and information breaches.

People & Resource Mgmt

Executive Summary	This program contains projects that improve effectiveness of The City's governance, risk and compliance programs, and contributes to the overall organizational resilience of The Corporation. These include security education and awareness programs, corporate intelligence programs and due diligence initiatives that relate to new employees, contractors and vendors.
Document Date	2018/09/11

Service	Corporate Security	Sector Affected	Multiple Sectors
Activity #	481051	Ward(s)	All Wards
Project Identifier (PID)	3000101	Citizen Priority	Enabling Services
Business Unit	CORPORATE SECURITY	Capital Investment Plan Alignment	Targeted Theme Investments.Resilience
Department	LAW AND LEGISLATIVE SRVICES	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Integrate coordinate and optimize The City's investment

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	1,513,364	677,841	497,841	168,841	168,841	0
Funding Status	For Approval					
Operating Impact Of Capital	Yes					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	2,154,388		1,337,709		926,916	11
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		0%		0%	100%

Triple Bottom Line – Social	Corporate Security's social benefits are realized through increased protection and improved resiliency of service lines delivered by public facing business units, including Recreation, Transit, and Community Services. People and businesses would not be able to function effectively in public buildings if they are not secure and their information is not adequately protected.
Triple Bottom Line – Environmental	Corporate Security's environmental benefits are realized through the protection of City infrastructure including critical sites utilized by Waste & Recycling Services, Water Resources, and Water Services. Enhanced security measures support business continuity for public facing services, including services associated with environmental protection.
Triple Bottom Line – Economic	Economic benefits include: •Protect The City of Calgary from service delivery disruption. •Provide the redundancy and resiliency needed to maintain control of security systems to protect critical sites and assets. •Minimize downtime should catastrophic failure of City systems occur.
Expected Key Benefits	Key benefits will include: •Formalized guard training program and dedicated training resources; •Increased cyber security awareness culture of employees and contractors; •Perform appropriate due diligence on employees and contractors prior to employment, and new and existing vendors prior to entering into contracts.

Physical Security

Executive Summary	This program focuses on the protection of City of Calgary employees, critical infrastructure, buildings, and facilities. This program will upgrade, improve, and/or lifecycle Corporate Security tools including Key Management, System Reconciliation, Public Safety Network Expansion, Lifecycle upgrades, Mobile Trailer Unit upgrades and the replacement of the Physical Security Information Management System. It will deliver threat risk assessments to support decision making, contribute to public safety and security, and assist in the maturity of The City's Risk Management Program.
Document Date	2018/09/11

Service	Corporate Security	Sector Affected	Multiple Sectors
Activity #	471000	Ward(s)	All Wards
Project Identifier (PID)	3000100	Citizen Priority	Enabling Services
Business Unit	CORPORATE SECURITY	Capital Investment Plan Alignment	Targeted Theme Investments.Resilience
Department	LAW AND LEGISLATIVE SRVICES	City Resilience Framework Dimension	Economy and Society
Service Type	Essential	City Resilience Framework Driver	Ensures Social Stability & Security and Justice
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Build an adaptable resilient and smart city

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	2,415,316	913,829	643,829	403,829	453,829	0
Funding Status	For Approval					
Operating Impact Of Capital	Yes					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	3,302,214		2,107,369		1,541,803	17
MUGS	Maintenance		Upgrade		Growth	New Services
	13%		64%		18%	5%

Triple Bottom Line – Social	Corporate Security's social benefits are realized through increased protection and improved resiliency of service lines delivered by public facing business units, including Recreation, Transit, and Community Services. People and businesses would not be able to function effectively in public buildings and public spaces if they are not secure.
Triple Bottom Line – Environmental	Corporate Security's environmental benefits are realized through the protection of City infrastructure including critical sites utilized by Waste & Recycling Services, Water Resources, and Water Services. Enhanced security measures support business continuity for public facing services, including services associated with environmental protection.
Triple Bottom Line – Economic	Economic benefits include: Protect The City of Calgary from service delivery disruption. Provide the redundancy and resiliency needed to maintain control of security systems to protect critical sites and assets. Minimize downtime should catastrophic failure of City systems occur.
Expected Key Benefits	The Physical Security Program will: Improve public safety and security; Integrate Physical Security into an Information Management system to provide more accurate, risk based, security reviews; Maintain and life cycle legacy software and hardware to ensure business continuity; Provide tools required for analysts, security guards, and investigators to support City of Calgary business units; Mature The City's Risk Management program.

Security Risk Management

Executive Summary	This program will further Corporate Security's risk management practices and support enterprise security risk management throughout The City. It will help improve our ability to complete threat risk assessments, implement analytics, as well as provide an enterprise tool to standardize governance risk and compliance across The Corporation. The tools and processes stemming from this program will help to ensure risks are appropriately identified, measured and tracked for leaders' consideration in relation to fraud and cyber security threats.
Document Date	2018/09/11

Service	Corporate Security	Sector Affected	Multiple Sectors
Activity #	481052	Ward(s)	All Wards
Project Identifier (PID)	3000102	Citizen Priority	Enabling Services
Business Unit	CORPORATE SECURITY	Capital Investment Plan Alignment	Targeted Theme Investments.Resilience
Department	LAW AND LEGISLATIVE SRVICES	City Resilience Framework Dimension	Economy and Society
Service Type	Essential	City Resilience Framework Driver	Ensures Social Stability & Security and Justice
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	1,670,288	693,072	173,072	467,072	337,072	0
Funding Status	For Approval					
Operating Impact Of Capital	Yes					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	2,377,781		1,476,419		1,023,030	13
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		0%		53%	47%

Triple Bottom Line – Social	Corporate Security's social benefits are realized through increased protection and improved resiliency of service lines delivered by public facing business units, including Recreation, Transit, and Community Services. Service lines will face fewer issues and less disruption if risks are managed appropriately.
Triple Bottom Line – Environmental	Corporate Security's environmental benefits are realized through the protection of City infrastructure including critical sites utilized by Waste & Recycling Services, Water Resources, and Water Services. Enhanced security measures support business continuity for public facing services, including services associated with environmental protection.
Triple Bottom Line – Economic	Economic benefits include: Mitigate negative economic impacts due to breaches in data security, sabotage, and/or human error which could result in lawsuits and financial penalties. Protect The City of Calgary from service delivery disruption. Provide the redundancy and resiliency needed to maintain control of security systems to protect critical sites and assets. Minimize downtime should catastrophic failure of City systems occur.
Expected Key Benefits	The Security Risk Management Program will: Provide a one-way, easy to use and efficient mass notification tool for City employees in the event of a crisis, natural disaster or other incident; Facilitate the management of cyber threat intelligence and associated entities such as campaigns, incidents, tactics, techniques and procedures; Continue to develop a proactive approach to fraud management resulting in subsequent benefits including an increase in the City's reputation regarding its handling of contracts and vendors as well as providing the potential to avert financial, asset and reputational losses before they are incurred.



City Online Next Generation

Executive Summary	City Online is a complicated and highly customized system that requires a great amount of time and effort to maintain. Throughout the current business cycle 2015-2018, it was necessary to suspend most City Online feature enhancements due to an exorbitant amount of time and effort required to implement key component upgrades. It is imperative that we replace the current system or risk spending most of ongoing maintenance funds to continually upgrade City Online with little or no enhancements to keep current with customer service expectations. City Online supports a \$12 Billion real estate industry and is a significant revenue generator with annual revenue of \$4M. Our digital strategy for data-driven decision making and information management policy for incorporating predictive analytics for our customers will be part of City Online Next Gen to support our vast customer base.
Document Date	2018/09/11

Service	Data Analytics & Information Access	Sector Affected	Internal / The City of Calgary
Activity #	480700	Ward(s)	All Wards
Project Identifier (PID)	3000033	Citizen Priority	Enabling Services
Business Unit	CORP ANALYTICS AND INNOVATION	Capital Investment Plan Alignment	Other.Other
Department	DEPUTY CITY MANAGER	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Project -A Project is an investment that is planned-delivered and evaluated on its own merit and has a well-defined scope; cost and schedule resulting in new or substantially improved assets	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	2,530,000	1,075,000	885,000	285,000	285,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	3,459,010		2,207,431		1,615,011	17
MUGS	Maintenance		Upgrade		Growth	New Services
	25%		0%		0%	75%

Triple Bottom Line – Social	A new City Online system will be more customizable for the user experience and will enhance customer service through this retail portal.
Triple Bottom Line – Environmental	City Online will continue to minimize the use of manual paper-based transaction systems from several business units. City Online may also reduce carbon footprint from the requirement for customers to travel into the downtown core to transact retail purchases with The City.
Triple Bottom Line – Economic	A new City Online system that lowers or eliminates concern for technology upgrades lowering the total cost of ownership. Enhanced user experience functionality will drive more traffic to City Online and thus increase revenue.
Expected Key Benefits	The benefits to re-implementing City Online (COL) with simpler technology are many. COL will lower environmental impact as we are eliminating a paper-based retail system. Projected revenue is expected to stay the same or increase by selecting a solution to better match the customer user experience. Better service to our customers is also expected as the focus can switch to better serving customer needs and less on administering a retail system. Finally, we can eliminate technology upgrade planning if a proprietary solution is selected.

Corporate GIS Upgrades

Executive Summary	Geospatial Information Systems (GIS) are critical technology and information systems used extensively at The City of Calgary, and are integrated into day-to-day operations and business systems. While technology upgrades are common at The City, there has never been a more pivotal point in the advancements in location-based technology and data than now in the GIS industry. This project ensures the GIS platform technology and geospatial data are in current, resilient and supported environments to meet business needs. This initiative will result in an upgraded, and stable GIS platform including hardware, software, data, tools and information systems. Delivering this project ensures the GIS platform at The City of Calgary will be in compliance with Information Security standards, robust, and an integral platform used for day to day planning & response, whether in the office or the field.
Document Date	2018/09/11

Service	Data Analytics & Information Access	Sector Affected	Internal / The City of Calgary, Multiple Sectors
Activity #	480703	Ward(s)	All Wards
Project Identifier (PID)	3000065	Citizen Priority	Enabling Services
Business Unit	CORP ANALYTICS AND INNOVATION	Capital Investment Plan Alignment	Targeted Theme Investments.Resilience
Department	DEPUTY CITY MANAGER	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Project -A Project is an investment that is planned-delivered and evaluated on its own merit and has a well-defined scope; cost and schedule resulting in new or substantially improved assets	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels, Build an adaptable resilient and smart city, Enhance the long-term value of City assets, Integrate coordinate and optimize The City's investment

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	1,964,550	446,250	588,750	418,700	510,850	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	2,685,928		1,714,074		1,254,059	14
MUGS	Maintenance		Upgrade		Growth	New Services
	100%		0%		0%	0%

Triple Bottom Line – Social	This project supports ongoing innovation and collaboration at The City of Calgary. The geospatial information system platform connects, collects, analyzes and disseminates accurate location based data more effectively and faster internally and to citizens through a variety of digital options. Web enablement of geospatial information increases accessibility and sharing of location based information internally and to the public.
Triple Bottom Line – Environmental	The project contributes to a healthy and safe community by sharing accurate and up-to-date information with front line Business Units (BUs). New GIS tools are accessible from remote locations and mobile access, reducing the environmental footprint required to deliver City services.
Triple Bottom Line – Economic	The technology upgrade will allow for the expedited delivery of geographical information both internally and externally while reducing the time and cost previously required for custom developed web mapping solutions. It will also enable staff to move from an analog (paper) to digital processes and extend field mobility options.
Expected Key Benefits	Geospatial Information Systems (GIS) provide essential technology and information used extensively at The City. The Corporate GIS Upgrades project: delivers resilient, stable and supportable GIS to the Corporation, ensures accurate, reliable and current information is available and accessible throughout The Corporation, increases access to geospatial data, analytical tools and information through web GIS, internally and to citizens, ensures critical business systems continue to utilize upgraded and supported information and technology systems, increases systems (data, software and technology) interoperability and resiliency via web and cloud solutions, ensures the Corporation's critical business systems access GIS information and technology platforms that are in compliance with Information Security standards, reduces costs to develop and support new geospatial solutions.

Corporate Imagery Program

Executive Summary	Business units require imagery data and products to provide quality, accurate and reliable information as a foundational input to their service delivery. The City's imagery data and information is extensively integrated into many critical Corporate business systems and processes including Common Operating Picture (used for emergency management), Calgary 911 Dispatch System, Calgary Police Services (for evidence and investigations), Corporate Asset Management systems, Building Central etc. As imagery systems evolve for data capture, processing, storage and access, the project will update and support technology and tools to access to the City's current and past Imagery information. The Imagery Program provides the necessary metrics to report on Watershed Health and Urban Forest indicators as part of The Municipal Development Plan (MDP) & Calgary Transportation Plan (CTP) mandate.
Document Date	2018/09/11

Service	Data Analytics & Information Access	Sector Affected	Internal / The City of Calgary, Multiple Sectors
Activity #	411308	Ward(s)	All Wards
Project Identifier (PID)	3000078	Citizen Priority	Enabling Services
Business Unit	CORP ANALYTICS AND INNOVATION	Capital Investment Plan Alignment	Targeted Theme Investments. Resilience
Department	DEPUTY CITY MANAGER	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Project -A Project is an investment that is planned-delivered and evaluated on its own merit and has a well-defined scope; cost and schedule resulting in new or substantially improved assets	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels, Build an adaptable resilient and smart city, Enhance the long-term value of City assets, Integrate coordinate and optimize The City's investment

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	4,235,500	928,250	823,750	823,750	1,659,750	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	5,790,766		3,695,483		2,703,707	29
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		100%		0%	0%

Triple Bottom Line – Social	This project provides the foundational information required to ensure the Corporation is well positioned and ready for the rapid changes and advancements in technology, industry standards, citizen expectations, urban growth and redevelopment and directly supports resiliency, transparency and openness by The City of Calgary.
Triple Bottom Line – Environmental	This initiative supports the Municipal Development Plan (MDP) / Calgary Transportation Plan (CTP) mandate of reporting on the Watershed Health and Urban Forest indicators and other Corporate and Council initiatives.
Triple Bottom Line – Economic	The Imagery Program will enhance access to imagery data and will increase efficiencies (e.g. reducing field costs) throughout The Corporation, and results in cost saving and revenues through data sharing for Corporate projects, and external clients.
Expected Key Benefits	The Imagery Program provides enhanced access to imagery data and has proven increased efficiencies throughout The Corporation, resulting in cost savings and revenues through data sharing for Corporate projects, and external clients. This project will ensure the essential foundational information is accurate, current and accessible to ensure the Corporation is well positioned and ready for continuous changes and advancements in technology, industry standards, citizen expectations and directly supports resiliency, transparency and openness by The City of Calgary. The Imagery Program provides imagery solutions for internal projects and to consultants on City projects. Imagery data & information generate revenues for the Corporation through data sales (over half a million dollars annually), and reduces internal project costs by allowing contractors to utilize the rich imagery information.

Facility Management

Asset Assessment Program

Executive Summary	The Asset Assessment Program budget request of \$3,951 thousand will enable Facility Management to identify, understand, and prioritize lifecycle maintenance to mitigate emerging safety issues in existing facilities. The program will plan and prioritize re-investment in existing facilities to maintain minimal service provision. This program manages the physical condition assessment of multiple portfolios through Building Condition Assessments. This program also prepares the Asset Management Plans which contain the information required to prioritize, manage risk, and set and monitor levels of asset performance. Asset management practice improvements are not in scope with this budget request.
Document Date	2018/09/11

Service	Facility Management	Sector Affected	Internal / The City of Calgary
Activity #	480751	Ward(s)	All Wards
Project Identifier (PID)	3000120	Citizen Priority	Enabling Services
Business Unit	FACILITY MANAGEMENT	Capital Investment Plan Alignment	Other.Other
Department	DEPUTY CITY MANAGER	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	3,951,000	1,071,000	999,000	1,197,000	684,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	5,426,427		3,413,463		2,244,343	23
MUGS	Maintenance		Upgrade		Growth	New Services
	100%		0%		0%	0%

Triple Bottom Line – Social	This budget ensures the condition of critical building systems in key facilities are understood, prioritized and scheduled for investment to prevent service disruptions and enabling Service Lines to deliver quality and efficient services to citizens. This budget supports the provision of safe, accessible, attractive and well-kept workspaces and civic spaces for the enjoyment of employees, citizens and community groups. This budget will focus on critical life safety systems and building components in key City-owned facilities ensuring these buildings continue to be safe for employees, tenants and citizens.
Triple Bottom Line – Environmental	This budget will support strategic life cycle investments that will improve building performance and reduce energy consumption in critical buildings, thereby decreasing the portfolio's environmental impact.
Triple Bottom Line – Economic	This budget will support potential long-term cost savings and avoidance by reducing what The City spends on facility operations and maintenance. This budget will minimize critical system failures and service disruptions in key City facilities supporting business continuity.
Expected Key Benefits	This budget ensures facilities continue to provide minimum service delivery and public spaces are safe, accessible and well-kept. This budget will support potential long-term cost savings and avoidance by reducing what The City spends on facility operations and maintenance. This budget minimizes infrastructure risk to the Corporation and supports business continuity.

Asset Sustainment Program

Executive Summary	The Asset Sustainment Program of \$15,053 thousand will provide capital maintenance and investment in existing critical systems and facilities. Identification and prioritization of projects is provided by the Asset Assessment Program. Investments in this program will be for critical facility components. Essential Facility components include building mechanical systems, electrical systems, and structural elements. Non-core Facilities will not have proactive lifecycle maintenance performed, components will fail and be replaced reactively. This investment program is re-evaluated annually. The facility portfolio has a total current replacement value of \$1.1 Billion, over 96 buildings. The deferred maintenance backlog totals \$104 Million at the beginning of 2019. There are a further \$123 Million worth of lifecycle replacements which come due during the One Calgary Business Cycle.
Document Date	2018/09/11

Service	Facility Management	Sector Affected	Internal / The City of Calgary
Activity #	480750	Ward(s)	All Wards
Project Identifier (PID)	3000063	Citizen Priority	Enabling Services
Business Unit	FACILITY MANAGEMENT	Capital Investment Plan Alignment	Other.Other
Department	DEPUTY CITY MANAGER	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	15,053,279	4,608,476	3,765,323	3,385,667	3,293,813	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	24,042,231		11,304,204		8,050,888	95
MUGS	Maintenance		Upgrade		Growth	New Services
	100%		0%		0%	0%

Triple Bottom Line – Social	This budget ensures critical building systems in key facilities are replaced when required, preventing service disruptions and enabling Service Lines to deliver quality and efficient services to citizens. This budget supports the provision of safe, accessible, attractive and well-kept workspaces and civic spaces for the enjoyment of employees, citizens and community groups. This budget will focus on critical life safety systems and building components in key City-owned facilities ensuring these buildings continue to be safe for employees, tenants and citizens.
Triple Bottom Line – Environmental	This budget will support strategic life cycle investments that will improve building performance and reduce energy consumption in critical buildings, thereby decreasing the portfolio's environmental impact.
Triple Bottom Line – Economic	This budget will support potential long-term cost savings and avoidance by reducing what The City spends on facility operations and maintenance. This budget will minimize critical system failures and service disruptions in key City facilities supporting business continuity.
Expected Key Benefits	This budget ensures facilities continue to provide minimum service delivery and public spaces are safe, accessible and well-kept. This budget will support potential long-term cost savings and avoidance by reducing what The City spends on facility operations and maintenance. This budget minimizes infrastructure risk to the Corporation and supports business continuity.

Beltline YWCA Restoration

Executive Summary	The Historic Beltline YWCA is a protected Provincial Historic Resource and requires complete rehabilitation including envelope and all base building systems. This budget allows us to continue to enact the Council approved Heritage Buildings Management Plan. This project includes initial phases of the exterior rehabilitation that do not require tenant relocation. These include roof and masonry repairs and water management to ensure long term sustainability until funding is available for the full rehabilitation. This budget request is for \$5,000 thousand.
Document Date	2018/09/11

Service	Facility Management	Sector Affected	Internal / The City of Calgary
Activity #	480760	Ward(s)	11
Project Identifier (PID)	3000135	Citizen Priority	Enabling Services
Business Unit	FACILITY MANAGEMENT	Capital Investment Plan Alignment	Other.Other
Department	DEPUTY CITY MANAGER	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Project -A Project is an investment that is planned-delivered and evaluated on its own merit and has a well-defined scope; cost and schedule resulting in new or substantially improved assets	Capital Infrastructure Investment Principles	Enhance the long-term value of City assets

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	5,000,000	0	2,500,000	2,500,000	0	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	7,985,712		3,754,732		2,674,131	31
MUGS	Maintenance		Upgrade		Growth	New Services
	100%		0%		0%	0%

Triple Bottom Line – Social	Historic resources connect us to our past, our future, and to each other. They provide places of learning and places of understanding for all Canadians. Historic resources are integral to the identity of our community and help to strengthen its distinctiveness. Historic resources add to the beauty, character and visual interest of our urban environment, which contribute to the city's liveability and are sources of community pride.
Triple Bottom Line – Environmental	The preservation of historic places capitalizes on their embodied energy. Re-using existing resources requires a much smaller expenditure of materials and energy than demolishing and reconstructing a city's building stock.
Triple Bottom Line – Economic	Historic resources add character and visual interest to a streetscape, increasing the attractiveness of the area to investors. Conservation of historic resources ensures these attributes are protected, and the resulting certainty promotes high-quality investment. Additionally, tourists and residents are attracted to areas with historic resources.
Expected Key Benefits	Address Council endorsement of this project as a priority for capital investment (LAS2015-34). Resolves identified exterior condition issues. Demonstrate good corporate stewardship of a Provincial Historic Resource. Aligns with 2019-2022 Council approved directives of "A City of Safe and Inspiring Neighbourhoods and "A Healthy and Green City".

Build- Symons Valley Multi-Service Centre

Executive Summary	This budget of \$8,000,000 supports the Symons Valley Centre Phase 1 starting point for the overall build out of the master planned multi-phased site, identified by Council as a priority Learning Project. Phase 1 includes development of a library, affordable housing units, arts and culture components, community spaces, child care, transit components and supportive site infrastructure. Phase 1 will execute coordinated capital budgeting between multiple business units and funding sources - Facility Management requires capital support to execute on its Council-directed responsibilities in this multi-use cross-corporate project and will enable, support and facilitate the delivery of other service lines across the Corporation. Approval of this business is dependent on the approval of PID#s 3000579, 3000577 and 3000449.
Document Date	2018/09/11

Service	Facility Management	Sector Affected	Internal / The City of Calgary
Activity #	480771	Ward(s)	2
Project Identifier (PID)	3000144	Citizen Priority	Enabling Services
Business Unit	FACILITY MANAGEMENT	Capital Investment Plan Alignment	Other.Other
Department	DEPUTY CITY MANAGER	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Current	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	8,000,000	500,000	2,000,000	2,750,000	2,750,000	
Funding Status	For Approval					
Operating Impact Of Capital	Yes					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		0%		80%	20%

Triple Bottom Line – Social	This budget will support programmable spaces that provides a qualitative return to the community, adult learning, educational and community events, social and community hubs, other library services, and affordable housing. This project will increase the number of affordable housing units and avoids future social costs of homelessness
Triple Bottom Line – Environmental	Reduction of land consumption through maximizing use of existing land base. Construction of facilities to modern energy efficiency standards reducing The City's carbon footprint.
Triple Bottom Line – Economic	Employment of design/architectural and construction firms; avoid future land purchase expenditure through maximizing use of existing land holdings.
Expected Key Benefits	This budget supports: 1) Integrated service delivery and new or improved services to local areas 2) Provides economic stimulation and optimization of civic resources 3) Avoids future land purchase of single use build vs. multi use building 4) Optimizes land to highest and best use and maximizes return on land purchases 5) Multi use builds preserve land base for later builds or disposal to private sector

Business Licensing Space

Executive Summary	This budget of \$1000 thousand will relocate Business Licensing staff—a division within Compliance Services—from an externally leased facility to the Airways Building, a City-owned facility. This budget includes retrofitting the space in the Airways Building to meet Compliance Services' business and operational needs. The current facility is at capacity and would require major renovations to keep up with Compliance Services anticipated growth. The relocation is required to support this anticipated growth during the next budget cycle. In addition, the move will improve productivity of staff through increased satisfaction with their workspaces, and allow for reallocation of payments of \$406 thousand in annual lease.
Document Date	2018/09/11

Service	Facility Management	Sector Affected	Internal / The City of Calgary
Activity #	480770	Ward(s)	All Wards
Project Identifier (PID)	3000423	Citizen Priority	Enabling Services
Business Unit	FACILITY MANAGEMENT	Capital Investment Plan Alignment	Other.Other
Department	DEPUTY CITY MANAGER	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	1,000,000	200,000	800,000	0	0	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	1,579,745		695,319		502,988	5
MUGS	Maintenance		Upgrade		Growth	New Services
	100%		0%		0%	0%

Triple Bottom Line – Social	This budget ensures Compliance Services can deliver Business Licensing services to citizens in an equitable manner, coordinated, efficient and effective and easily accessible to all citizens.
Triple Bottom Line – Environmental	This budget will support upgrades to the Airways Building's mechanical, HVAC and electrical systems making the building more energy efficient reducing The City's carbon footprint.
Triple Bottom Line – Economic	The economic impacts include increased productivity of staff leading to efficient and quality delivery of services to businesses and citizens. This budget will also reduce long-term operating and life cycle maintenance costs and optimize use of the Airways Building.
Expected Key Benefits	The relocation of Business Licensing staff from an externally leased facility to the Airways Building will support the growth of a key citizen-facing service line, improve the productive and capacity of staff, reduce the City's carbon footprint by making the facility more energy efficient via upgrades to the mechanical, HVAC and electrical systems, and finally, allow for the reallocation of annual lease payments.

Bylaw Services Sustainment

Executive Summary	The Calgary Community Standards Portfolio budget request of \$1,305 thousand will provide capital maintenance and investment in critical systems in existing Bylaw Services facilities. Identification and prioritization of key projects is managed by the Asset Assessment Program. Investments in this program will be for lifecycle of essential facility components. Essential Facility components include building mechanical systems, electrical systems, and structural elements. This investment program is re-evaluated annually. The Calgary Community Service Facility Portfolio has a total current replacement value of \$3.6 million.
Document Date	2018/09/11

Service	Facility Management	Sector Affected	Multiple Sectors
Activity #	480765	Ward(s)	9
Project Identifier (PID)	3000160	Citizen Priority	Enabling Services
Business Unit	FACILITY MANAGEMENT	Capital Investment Plan Alignment	Other.Other
Department	DEPUTY CITY MANAGER	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	1,305,000	450,000	675,000	0	180,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	2,084,271		979,985		697,948	8
MUGS	Maintenance		Upgrade		Growth	New Services
	100%		0%		0%	0%

Triple Bottom Line – Social	This budget ensures critical building systems in key Bylaw Services facilities are replaced when required, preventing service disruptions and enabling Service Lines to deliver quality and efficient services to citizens. This budget will focus on critical life safety systems and building components ensuring these buildings continue to be safe for employees and citizens.
Triple Bottom Line – Environmental	This budget will support strategic life cycle investments in key Bylaw Services facilities that will improve building performance and reduce energy consumption in critical buildings, thereby decreasing the portfolio's environmental impact.
Triple Bottom Line – Economic	This budget will support potential long-term cost savings and avoidance by reducing what The City spends on facility operations and maintenance. This budget will minimize critical system failures and service disruptions in key City facilities supporting business continuity. This project supports the economy through the creation of skilled construction jobs.
Expected Key Benefits	This budget ensures Bylaw Services facilities continue to provide service delivery and public spaces are safe, accessible and well-kept. This budget will support potential long-term cost savings and avoidance by reducing what The City spends on facility operations and maintenance. This budget minimizes infrastructure risk to the Corporation and supports business continuity.

Coordinated Operations

Executive Summary	Historically, City facilities have been operated and maintained by various Service Lines with their own operating programs, procurement and supply systems, maintenance teams and/or contractors. In 2015, Administrative Leadership Team directed Facility Management (FM) to adopt a centralized approach to facility operations to develop common standards and objectives for efficient and effective management of facilities and support increased efficiencies, process enhancements and long-term savings. Phase 1 of the Program focused on Community Services, aiming to centralize facility management operations by the end of 2018. Phase 2 will include the transition of the remaining City-owned facilities. This program currently does not have sustainable funding. This budget of \$7,333 thousand will sustain Program Office functions and provide service line support.
Document Date	2018/09/11

Service	Facility Management	Sector Affected	Internal / The City of Calgary, Multiple Sectors
Activity #	480753	Ward(s)	All Wards
Project Identifier (PID)	3000122	Citizen Priority	Enabling Services
Business Unit	FACILITY MANAGEMENT	Capital Investment Plan Alignment	Other.Other
Department	DEPUTY CITY MANAGER	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Integrate coordinate and optimize The City's investment

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	7,333,200	2,733,300	2,733,300	1,866,600	0	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)	Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)	
	10,071,646	6,335,511		4,165,582	42	
MUGS	Maintenance	Upgrade		Growth	New Services	
	100%	0%		0%	0%	

Triple Bottom Line – Social	This budget will support the centralization of operations and maintenance functions in FM allowing Service Lines to focus on efficient and effective delivery of critical services to citizens
Triple Bottom Line – Environmental	This budget will standardize operations and maintenance functions potentially resulting in significant Corporate energy/resource savings reducing The City's carbon footprint.
Triple Bottom Line – Economic	This budget will support potential long-term cost savings by reducing what The City spends on facility operation, maintenance and asset management of facilities. Furthermore, this budget will support service alignment and integration resulting in productivity gains in service lines.
Expected Key Benefits	Centralizing facility operations and maintenance will enable service lines to focus on their core service delivery, define common standards and objectives for efficient and effective management of facilities, enable a coordinated, standardized approach with common roles, responsibilities and accountabilities, realize efficiencies, process enhancements and potential long-term cost savings and lower The City's operating and maintenance costs per square foot.

Ergonomic Furniture Program

Executive Summary	This budget of \$1,080 thousand will fund the inventory management, acquisition, installation, repair, reuse, and asset recovery for ergonomic furniture at The City of Calgary. Further, this funding ensures ergonomic furniture meets basic Health & Safety requirements which results in decreased employee injuries and workers' compensation claims. This budget supports development of flexible workspaces and work styles including the creation of collaborative and multi-use spaces.
Document Date	2018/09/11

Service	Facility Management	Sector Affected	Internal / The City of Calgary
Activity #	480755	Ward(s)	All Wards
Project Identifier (PID)	3000127	Citizen Priority	Enabling Services
Business Unit	FACILITY MANAGEMENT	Capital Investment Plan Alignment	Other.Other
Department	DEPUTY CITY MANAGER	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Enhance the long-term value of City assets

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	1,080,000	315,000	315,000	225,000	225,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	1,537,461		954,645		661,486	8
MUGS	Maintenance		Upgrade		Growth	New Services
	80%		20%		0%	0%

Triple Bottom Line – Social	This program supports improving the productivity, health, safety and comfort of employees, as well as promoting effective interaction among people, technology and environment in which they operate. This budget reduces workers compensation premiums through the efficient and effective use of ergonomic furniture.
Triple Bottom Line – Environmental	Efficient management of ergonomic furniture decreases waste to landfills.
Triple Bottom Line – Economic	This program reduces the risk of employee injury by adapting work to fit the person. In addition to injury prevention, this program increases productivity and employee satisfaction by removing barriers that exist that prevent employees from performing to the best of their ability. Other economic benefits include increased quality of work, increased collaboration, reduced turnover, reduced absenteeism, and increased morale.
Expected Key Benefits	This program ensures efficient management of The City's inventory of furniture by reducing costs to procure and replace furniture through the standardization of furniture making it easier and less costly to maintain and manage inventory and achieving economies of scale. Ergonomic furniture supports employees as they work by fixing posture, realigning their spine, preventing arthritis and reducing the number of work-related injuries, absenteeism and workers' compensation claims. Workers who are in a comfortable setting can focus efforts on productive work. This program creates an engaged workplace through flexible workspaces and work styles. Employees who have high levels of engagement are likely to remain with The City making it easier to attract and retain staff while saving on hiring and training costs.

Facility Data & Technology

Executive Summary	Data and Technology will continue to play a vital role in making proper data driven business decisions across Facility Management (FM) and the City. In addition to enabling proper fact based decision making, Data and Technology utilizes the delivery of tools to increase efficiency, coordination and cost savings to FM and other Service Lines. The budget of \$457 thousand will allow for the ongoing creation of a Building Data Warehouse that allows for centralization of the many disparate data systems across the City, as well as the continued expansion of asset management systems for Facility Operations staff. The work that Data and Technology is undertaking is preparing both FM and the City for the future and enabling data driven decisions.
Document Date	2018/09/11

Service	Facility Management	Sector Affected	Internal / The City of Calgary
Activity #	480754	Ward(s)	All Wards
Project Identifier (PID)	3000124	Citizen Priority	Enabling Services
Business Unit	FACILITY MANAGEMENT	Capital Investment Plan Alignment	Other.Other
Department	DEPUTY CITY MANAGER	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Integrate coordinate and optimize The City's investment

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	457,200	114,300	114,300	114,300	114,300	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	625,083		398,908		291,851	3
MUGS	Maintenance		Upgrade		Growth	New Services
	50%		50%		0%	0%

Triple Bottom Line – Social	The move towards evidence-based policy and decision-making requires that decisions be based on valid, reliable and objective data. Building data is therefore critical to the delivery of services and programs to citizens. Developing a secure, data warehouse and implementing the valid and reliable tools for distributing this information important for evidence-based decision making. Building data is critical for The City to respond to communities' needs and to determine the location and impact of programming.
Triple Bottom Line – Environmental	Building performance and valid, reliable data is critical to minimizing the environmental impacts of climate change and extreme weather events. The Data Warehouse provides real-time information to service lines such as 3-1-1 and CEMA to respond to events.
Triple Bottom Line – Economic	The Data Warehouse and Asset Management Systems are a means of providing data management infrastructure for information, investment decision-making and other management systems. Ongoing implementation supports effective and economical operations at The City of Calgary and ensures decisions are data-driven and provide value for money.
Expected Key Benefits	Historically, The City has been taking a more reactive approach to facilities. The Building Data Warehouse and asset management systems offer the ability to take a more proactive approach. Rather than creating reports from multiple sources and trying to decipher what it all means, the Warehouse merges all data, connecting the dots that might otherwise be lost in translation. Expansion of asset management systems will provide operational staff with real-time data and analytics improving decision-making and making Facility Management more effective. The results are a more efficiently run facility portfolio and a City workforce that is engaged and productive.

Facility Portfolio Planning

Executive Summary	The Integrated Civic Facility Planning (ICFP) program was created in Q2 2015 as a response to Council and Administrative Leadership Team's direction to commence coordinated planning and delivery of facilities. An approved business case will provide funding for the ongoing sustainment and execution of Facility Portfolio Planning (Stage 1) as well as Facility Program Planning (Stage 2) funding to further develop these multi-service and standalone programs as required. The program has been structured to allow for various funding scenarios with varying degrees of risk exposure and levels of service provision. This budget is for \$9,983 thousand.
Document Date	2018/09/11

Service	Facility Management	Sector Affected	Internal / The City of Calgary
Activity #	480761	Ward(s)	All Wards
Project Identifier (PID)	3000137	Citizen Priority	Enabling Services
Business Unit	FACILITY MANAGEMENT	Capital Investment Plan Alignment	Other.Other
Department	DEPUTY CITY MANAGER	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Integrate coordinate and optimize The City's investment

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	9,983,750	3,093,125	2,296,875	2,296,875	2,296,875	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	13,711,994		8,625,452		5,671,212	57
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		20%		40%	40%

Triple Bottom Line – Social	Allowing for the strategic location and delivery of multi-use facilities that combine multiple civic services, create a sense of place and identity, enable social interaction, social cohesion, and achieve a higher level of design and accessibility; enables and facilitates the delivery of social support services.
Triple Bottom Line – Environmental	Reduction of the amount of land required for facilities, and the overall square footage of a facility will improve energy consumption per square foot and per service provided
Triple Bottom Line – Economic	Potential avoided costs of up to 15% in both operating and capital expenditures, identifying opportunities to work with private industry and establishing consistent process and authority to make it desirable to do so
Expected Key Benefits	Early planning provides an opportunity to plan civic facility needs comprehensively and develop strategic land acquisition strategies to work with developers to best execute the plans. Reduce overall land costs through strategic acquisition. Early planning provides a level of planning detail that ensures the constructed facility will meet all service requirements. This budget will prepare shovel ready projects with improved cost estimates and timelines to effectively and efficiently manage them. This budget will align service needs with timeline of facility construction.

Fire Facility Sustainment

Executive Summary	The Fire Facility Sustainment Program budget request of \$7,827 thousand will provide capital maintenance and investment in critical systems in existing Emergency Service facilities. Identification and prioritization of key projects is managed by the Asset Assessment Program. Investments in this program will be for lifecycle of essential facility components. Essential Facility components include building mechanical systems, electrical systems, and structural elements. This investment program is re-evaluated annually. The Emergency service facility Portfolio has a total current replacement value of \$484.3 Million, over 51 buildings.
Document Date	2018/09/11

Service	Facility Management	Sector Affected	Multiple Sectors
Activity #	480767	Ward(s)	All Wards
Project Identifier (PID)	3000267	Citizen Priority	Enabling Services
Business Unit	FACILITY MANAGEMENT	Capital Investment Plan Alignment	Other.Other
Department	DEPUTY CITY MANAGER	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	7,826,900	3,303,900	1,954,000	1,461,000	1,108,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	12,500,674		5,877,582		4,186,031	49
MUGS	Maintenance		Upgrade		Growth	New Services
	100%		0%		0%	0%

Triple Bottom Line – Social	This budget ensures critical building systems in key Emergency Services facilities are replaced when required, preventing service disruptions and enabling Service Lines to deliver quality and efficient services to citizens. This budget will focus on critical life safety systems and building components ensuring these buildings continue to be safe for employees and citizens.
Triple Bottom Line – Environmental	This budget will support strategic life cycle investments in key Emergency Services facilities that will improve building performance and reduce energy consumption in critical buildings, thereby decreasing the portfolio's environmental impact.
Triple Bottom Line – Economic	This budget will support potential long-term cost savings and avoidance by reducing what The City spends on facility operations and maintenance. This budget will minimize critical system failures and service disruptions in key City facilities supporting business continuity. This project supports the economy through the creation of skilled construction jobs.
Expected Key Benefits	1) Reduction in maintenance and repair costs. 2) Lower the risk of failure of equipment. 3) Improve morale and efficiency of staff stationed at various locations.

Forest Lawn Civic Centre

Executive Summary	This budget of \$450 thousand directly supports the pre-planning and pre-design of the Forest Lawn Civic Centre, a redevelopment that includes multiple services lines. Potential components include an optimized recreation facility (aquatics, gym, fitness, and day care), expanded library, arts & culture spaces, fire/emergency response services and other community services to be determined. The current configuration of Forest Lawn Recreation Complex makes this an ideal site for redevelopment and is consistent with study findings, which reinforce the advantages of co-locating recreation and leisure amenities. Benefits include cost recovery maximization and operational efficiency, and greater social connectedness.
Document Date	2018/09/11

Service	Facility Management	Sector Affected	Internal / The City of Calgary
Activity #	480757	Ward(s)	All Wards
Project Identifier (PID)	3000130	Citizen Priority	Enabling Services
Business Unit	FACILITY MANAGEMENT	Capital Investment Plan Alignment	Community Investments.Multi-Service Facilities
Department	DEPUTY CITY MANAGER	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Integrate coordinate and optimize The City's investment

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	450,000	0	0	0	450,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	710,885		312,893		226,344	2
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		50%		30%	20%

Triple Bottom Line – Social	This budget will support programmable spaces that provides a qualitative return to the community through adult learning, educational and community events, social and community hubs, other library services.
Triple Bottom Line – Environmental	Reduction of land consumption through maximizing use of existing land base. Construction of facilities to modern energy efficiency standards reducing The City's carbon footprint.
Triple Bottom Line – Economic	Employment of design/architectural and construction firms; avoid future land purchase expenditure through maximizing use of existing land holdings.
Expected Key Benefits	Expected key results include a master plan and concept design that will outline community programs and services that address service gaps. Increased customer satisfaction (amenities are responsive to user needs and preferences). Increased market attraction and retention (revenue and reputational benefits). Increased operational/energy efficiency. Extended/renewed lifespan of amenities. Integrated accessible site and facilities plan.

Heritage Asset Sustainment

Executive Summary	This program provides capital investment funds for essential projects to repair and rehabilitate City-owned historic buildings as identified in the Heritage Asset Planning and prioritization process. This budget allows us to continue to enact the Council approved Heritage Buildings Management Plan. This budget request is for \$4,545 thousand.
Document Date	2018/09/11

Service	Facility Management	Sector Affected	Internal / The City of Calgary, Multiple Sectors
Activity #	480759	Ward(s)	All Wards
Project Identifier (PID)	3000132	Citizen Priority	Enabling Services
Business Unit	FACILITY MANAGEMENT	Capital Investment Plan Alignment	Other.Other
Department	DEPUTY CITY MANAGER	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Provides & enhances natural and manmade assets
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	4,545,000	495,000	405,000	1,575,000	2,070,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	7,179,940		3,160,224		2,286,078	25
MUGS	Maintenance		Upgrade		Growth	New Services
	100%		0%		0%	0%

Triple Bottom Line – Social	Historic resources connect us to our past, our future, and to each other. They provide places of learning and places of understanding for all Canadians. Historic resources are integral to the identity of our community and help to strengthen its distinctiveness. Historic resources add to the beauty, character and visual interest of our urban environment, which contribute to the city's liveability and are sources of community pride.
Triple Bottom Line – Environmental	The preservation of historic places capitalizes on their embodied energy. Re-using existing resources requires a much smaller expenditure of materials and energy than demolishing and reconstructing The City's building stock.
Triple Bottom Line – Economic	Historic resources add character and visual interest to a streetscape, increasing the attractiveness of the area to investors. Conservation of historic resources ensures these attributes are protected, and the resulting certainty promotes high-quality investment. Additionally, tourists and residents are attracted to areas with preserved historic resources.
Expected Key Benefits	Improves the condition of City-owned heritage buildings by implementing projects as prioritized and developed by the Heritage Asset Planning Program. Provides timely capital maintenance to prevent deterioration of the heritage portfolio and protect its heritage value. This funding will improve safety, address deferred maintenance and return assets to an acceptable condition to avoid future repair costs. This funding optimizes the use of City-owned historic buildings, improves barrier free access and can increase energy efficiency and reduce operating costs, and optimize building functionality. Implements best practices for good asset management. Demonstrates good corporate stewardship of City-owned historic properties. Aligns with 2019-2022 Council approved directives of "A City of Safe and Inspiring Neighbourhoods and "A Healthy and Green City".

Heritage Planning Program

Executive Summary	This program enables FM to identify, understand, and prioritize lifecycle maintenance for city-owned historic buildings by preparing detailed building condition assessments, conservation plans and base building information (including drawings). This budget allows us to continue to enact the Council approved Heritage Buildings Management Plan. Condition Assessments and conservation plans are necessary to provide documentation and guidance to ensure best practices in heritage conservation are followed. Historic building records include photographic and supplemental documentation to record the heritage value for each building. Assessments and studies for 10 of the 28 heritage portfolio properties have been completed. This budget request is for \$3,440 thousand.
Document Date	2018/09/11

Service	Facility Management	Sector Affected	Internal / The City of Calgary
Activity #	480758	Ward(s)	All Wards
Project Identifier (PID)	3000131	Citizen Priority	Enabling Services
Business Unit	FACILITY MANAGEMENT	Capital Investment Plan Alignment	Other.Other
Department	DEPUTY CITY MANAGER	City Resilience Framework Dimension	Economy and Society
Service Type	Essential	City Resilience Framework Driver	Promotes Cohesive & Engaged Communities
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	3,442,500	467,500	191,250	1,211,250	1,572,500	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	4,728,037		2,974,145		1,955,492	20
MUGS	Maintenance		Upgrade		Growth	New Services
	100%		0%		0%	0%

Triple Bottom Line – Social	Historic resources connect us to our past, our future, and to each other. They provide places of learning and places of understanding for all Canadians. Historic resources are integral to the identity of our community and help to strengthen its distinctiveness. Historic resources add to the beauty, character and visual interest of our urban environment, which contribute to the city's liveability and are sources of community pride.
Triple Bottom Line – Environmental	The preservation of historic places capitalizes on their embodied energy. Re-using existing resources requires a much smaller expenditure of materials and energy than demolishing and reconstructing The City's building stock.
Triple Bottom Line – Economic	Historic resources add character and visual interest to a streetscape, increasing the attractiveness of the area to investors. Conservation of historic resources ensures these attributes are protected, and the resulting certainty promotes high-quality investment. Additionally, tourists and residents are attracted to areas with preserved historic resources.
Expected Key Benefits	Provides information to support capital planning and resource allocation. Implements best practices for good asset management. Demonstrates good corporate stewardship of City-owned historic properties. Aligns with 2019-2022 Council approved directives of "A City of Safe and Inspiring Neighbourhoods and "A Healthy and Green City".

Livery Services Relocation

Executive Summary	This budget of \$600 thousand will relocate Livery Services staff—a division within Compliance Services—from an externally leased building to the Airways Building, a City-owned facility. This budget includes retrofitting the space in the Airways Building to meet Livery Services' business and operational needs. The current building is at capacity and would require major renovations to keep up with Compliance Services anticipated growth. The relocation is required to support this anticipated growth during the next budget cycle. In addition, it will reduce operating and lifecycle maintenance costs, improve productivity of staff through increased satisfaction with their workspaces, and allow for the reallocation of the \$406 thousand annual lease.
Document Date	2018/09/11

Service	Facility Management	Sector Affected	Internal / The City of Calgary, Multiple Sectors
Activity #	480769	Ward(s)	All Wards
Project Identifier (PID)	3000419	Citizen Priority	Enabling Services
Business Unit	FACILITY MANAGEMENT	Capital Investment Plan Alignment	Other.Other
Department	DEPUTY CITY MANAGER	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Provides reliable communication & mobility
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	600,000	0	600,000	0	0	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	947,847		417,191		301,793	3
MUGS	Maintenance		Upgrade		Growth	New Services
	100%		0%		0%	0%

Triple Bottom Line – Social	This budget ensures Compliance Services can deliver Livery Services to citizens in an equitable manner, coordinated, efficient and effective and easily accessible to all citizens.
Triple Bottom Line – Environmental	This budget will include upgrades to Airways' mechanical, HVAC and electrical systems where necessary making the building more energy efficient reducing The City's carbon footprint.
Triple Bottom Line – Economic	The economic impacts include increased productivity of staff leading to efficient and quality delivery of services to businesses and citizens. This budget will reduce long-term operations and maintenance costs and optimize use of the Airways Building.
Expected Key Benefits	The relocation of Livery Services staff from the an externally leased building to Airways will support the growth of a key citizen-facing service line, reduce operating and lifecycle maintenance costs, improve the productive and capacity of staff, reduce the City's carbon footprint by making the facility more energy efficient via upgrades to the mechanical, HVAC and electrical systems, and finally, allow for there allocation of lease payments.

Logistics Facility Program

Executive Summary	This budget directly supports the design and build of Operations Workplace Centres (OWC) fuel kiosks. These kiosks will address growing service needs for Waste & Recycling Services, Supply Management, Roads and Water Services. This budget request is for \$2,138 thousand.
Document Date	2018/09/11

Service	Facility Management	Sector Affected	Internal / The City of Calgary
Activity #	480756	Ward(s)	All Wards
Project Identifier (PID)	3000128	Citizen Priority	Enabling Services
Business Unit	FACILITY MANAGEMENT	Capital Investment Plan Alignment	Other.Other
Department	DEPUTY CITY MANAGER	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Project -A Project is an investment that is planned-delivered and evaluated on its own merit and has a well-defined scope; cost and schedule resulting in new or substantially improved assets	Capital Infrastructure Investment Principles	Integrate coordinate and optimize The City's investment

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	2,137,500	21,875	121,875	721,875	1,271,875	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	3,376,704		1,486,244		1,075,136	12
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		40%		60%	0%

Triple Bottom Line – Social	This budget ensures business and operational needs are being met in order to support their delivery of core services to the Corporation and citizens.
Triple Bottom Line – Environmental	Reduction of fuel consumption (and thereby carbon footprint) by locating fuelling station closer to service areas and fleet vehicles.
Triple Bottom Line – Economic	Increase in productive staff time by locating fuelling station closer to fleet vehicles (less time spent in transit instead of in service); reduction of overall fuel usage; optimal use of funds/assets.
Expected Key Benefits	Improved service delivery from strategically located fuel Kiosks. Reduced drive time and improved fuel efficiency. Optimal use of funds/assets along with coordinated planning achieves cross-corporate efficiencies leading to cost effectiveness.

Northeast Site Development

Executive Summary	This business case directly supports the expansion of the NE Operations Workplace Centre (OWC) site. This funding of \$4,863 thousand is for the build out of NE OWC site. This work supports multiple service lines and improves the efficiency of our Operational Workplace Centres and reduces congestion at Spring Gardens Operational Workplace Centre.
Document Date	2018/09/11

Service	Facility Management	Sector Affected	Multiple Sectors
Activity #	480762	Ward(s)	All Wards
Project Identifier (PID)	3000138	Citizen Priority	Enabling Services
Business Unit	FACILITY MANAGEMENT	Capital Investment Plan Alignment	Community Investments.Multi-Service Facilities
Department	DEPUTY CITY MANAGER	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Integrate coordinate and optimize The City's investment

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	4,862,560	2,000,000	2,862,560	0	0	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	7,681,604		3,381,029		2,445,807	27
MUGS	Maintenance		Upgrade		Growth	New Services
	80%		20%		0%	0%

Triple Bottom Line – Social	Facilitates continued essential service delivery to existing and developing communities. Increased site compatibility with neighbouring communities.
Triple Bottom Line – Environmental	Reduction of land consumption through maximizing use of existing land base. Construction of facilities to modern energy efficiency standards reducing The City's carbon footprint.
Triple Bottom Line – Economic	Employment of design/architectural and construction firms; avoid future land purchase expenditure through maximizing use of existing land holdings.
Expected Key Benefits	This budget will improve service delivery through efficient and effective management of these sites. This budget will support master planning to ensure readiness for future developments when funding becomes available, minimizing rework. This budget supports coordinated planning to achieve cross-corporate efficiencies leading to cost effectiveness.

Parks Facility Sustainment

Executive Summary	The Parks Facility Sustainment Program budget request of \$4,430 thousand will provide capital maintenance and investment in critical systems in existing Parks Operational and citizen-facing facilities. Identification and prioritization of key projects is managed by the Asset Assessment Program. Investments in this program will be for lifecycle of essential facility components. Essential Facility components include building mechanical systems, electrical systems, and structural elements. The Parks facility portfolio has a total current replacement value of \$53.6 Million, over 127 buildings.
Document Date	2018/09/11

Service	Facility Management	Sector Affected	Multiple Sectors
Activity #	480768	Ward(s)	All Wards
Project Identifier (PID)	3000285	Citizen Priority	Enabling Services
Business Unit	FACILITY MANAGEMENT	Capital Investment Plan Alignment	Community Investments.Parks and Public Spaces
Department	DEPUTY CITY MANAGER	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	4,430,000	900,000	900,000	1,300,000	1,330,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	8,244,478		3,358,712		2,129,620	25
MUGS	Maintenance		Upgrade		Growth	New Services
	20%		80%		0%	0%

Triple Bottom Line – Social	This budget ensures critical building systems in key Parks facilities are replaced when required, preventing service disruptions and enabling Parks to deliver quality and efficient services to citizens. This budget will focus on critical life safety systems and building components ensuring these buildings continue to be safe for employees and citizens.
Triple Bottom Line – Environmental	This budget will support strategic life cycle investments in Parks facilities that will improve building performance and reduce energy consumption in critical buildings, thereby decreasing the portfolio's environmental impact.
Triple Bottom Line – Economic	This budget will support potential long-term cost savings and avoidance by reducing what The City spends on facility operations and maintenance. This budget will minimize critical system failures and service disruptions in key City facilities supporting business continuity. This project supports the economy through the creation of skilled construction jobs.
Expected Key Benefits	This budget ensures parks facilities continue to provide service delivery, and public spaces are safe, accessible and well-kept. This budget will support potential long-term cost savings and avoidance by reducing what The City spends on facility operations and maintenance. This budget minimizes infrastructure risk to the Corporation and supports business continuity.

Public Building Exterior

Executive Summary	This budget of \$400 thousand will revalidate and recertify the interim at-height stabilization measures at the Calgary Public Building. The Calgary Public Building is a designated Municipal Historic Resource and houses 285 City Staff from ten Service Lines. A portion of the building is leased to Arts Commons while the third floor is used for administrative offices and the main floor is the public lobby of the Jack Singer Concert Hall. In 2016 stonework from the façade of the building fell from height onto 1st street SE. In the interest of public safety interim at-height stabilization measures were installed and a regular monitoring program established. The at-height stabilization measures have a designed life-span of five years after which the existing protective elements will have to be inspected, recertified and/or renewed as required.
Document Date	2018/09/11

Service	Facility Management	Sector Affected	Internal / The City of Calgary
Activity #	480752	Ward(s)	7
Project Identifier (PID)	3000121	Citizen Priority	Enabling Services
Business Unit	FACILITY MANAGEMENT	Capital Investment Plan Alignment	Other.Other
Department	DEPUTY CITY MANAGER	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Project -A Project is an investment that is planned-delivered and evaluated on its own merit and has a well-defined scope; cost and schedule resulting in new or substantially improved assets	Capital Infrastructure Investment Principles	Enhance the long-term value of City assets

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	400,000	0	0	0	400,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	631,898		278,128		201,195	2
MUGS	Maintenance		Upgrade		Growth	New Services
	90%		10%		0%	0%

Triple Bottom Line – Social	This funding supports the safety of employees and citizens in and around the Calgary Public Building.
Triple Bottom Line – Environmental	N/A
Triple Bottom Line – Economic	This budget ensures future operations at a critical facility that delivers City and community programming and services to citizens.
Expected Key Benefits	The at-height stabilization measures protect from falling debris and facilitates safe passage for employees and citizens around the site. These measures ensure continued use of the Calgary Public Building and the delivery of critical services to citizens until capital funding becomes available to move forward with a permanent stabilization and rehabilitation solution. This budget will support certification of the at-height stabilization measures meet regulatory requirements.

Whitehorn 911 Renovation

Executive Summary	This project ensures Calgary 9-1-1 has adequate primary and backup facilities to support efficient operations, training, systems and administration. This funding will allow Calgary 9-1-1 to expand into an area at Whitehorn Multi-Services that is being vacated by an external tenant. Additionally, this will fund the development of a new Computer Aided Dispatch IT Team Office with high security to meet mandatory federal regulations for systems being managed. This funding will support a new training facility with improved capacity and accessibility, a User Acceptance Testing lab to ensure efficient and effective use of critical technology in the field, and additional workspace for growth.
Document Date	2018/09/11

Service	Facility Management	Sector Affected	Internal / The City of Calgary, Multiple Sectors
Activity #	480766	Ward(s)	All Wards
Project Identifier (PID)	3000206	Citizen Priority	Enabling Services
Business Unit	FACILITY MANAGEMENT	Capital Investment Plan Alignment	Other.Other
Department	DEPUTY CITY MANAGER	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	1,500,000	1,500,000	0	0	0	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	2,395,714		1,126,419		802,239	9
MUGS	Maintenance		Upgrade		Growth	New Services
	100%		0%		0%	0%

Triple Bottom Line – Social	High quality facilities and workspaces leads to the ability to provide high quality critical services that result in a higher quality of life for citizens. Improved capacity of operations and administrative staff along with improved training facilities will increase 9-1-1 response times and readiness resulting in efficient and quality service delivery.
Triple Bottom Line – Environmental	This project will enhance utilization of existing space in the Whitehorn Multi-Services facility through the addition of collaboration spaces and unassigned workspaces reducing operating costs and the City's carbon footprint.
Triple Bottom Line – Economic	The optimal level of asset management allows for overall reduced lifecycle costs and optimized use of this facility.
Expected Key Benefits	Benefits include federal regulation compliance, increased staff productivity through improved working conditions, accessibility for staff and citizens with mobility challenges, and improved coordination of training.

Workspace Planning Program

Executive Summary	As a result of corporate workforce planning, TheCity has adjusted its staffing levels over the past year resulting in an increase in vacancies throughout the downtown core and other major administration buildings. This budget request of \$1,800 thousand will complete a comprehensive analysis of these vacancies to reduce the Corporation's existing real estate portfolio, increase density and avoid future real estate costs. Through this budget, Facility Management will collaborate with service lines to plan and coordinate the transition of staff to locations that will maximize their efficiency and effectiveness. It will increase opportunities for service lines to collaborate and solve problems through service integration and by removing barriers. Finally, this budget will support the transition of staff to mobile workspaces and work styles.
Document Date	2018/09/11

Service	Facility Management	Sector Affected	Internal / The City of Calgary
Activity #	480763	Ward(s)	All Wards
Project Identifier (PID)	3000146	Citizen Priority	Enabling Services
Business Unit	FACILITY MANAGEMENT	Capital Investment Plan Alignment	Other.Other
Department	DEPUTY CITY MANAGER	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	1,800,000	450,000	450,000	450,000	450,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	2,472,176		1,555,108		1,022,480	10
MUGS	Maintenance		Upgrade		Growth	New Services
	80%		20%		0%	0%

Triple Bottom Line – Social	This program will support the needs of a diverse population by creating cost-effective, welcoming, accessible and inclusive facilities.
Triple Bottom Line – Environmental	These renovations will support greater energy efficiency reducing operations and maintenance costs in key facilities.
Triple Bottom Line – Economic	There is a potential decrease in operating and maintenance costs due to increased utilization of space in the Municipal Complex and other critical facilities.
Expected Key Benefits	This budget will manage costs by optimizing existing workspaces and reducing the need for new space. It will reduce the Corporate environmental footprint in terms of operational costs and emissions. It will attract and retain productive employees by empowering them with choice on where and how work gets done while enabling innovation and collaborative workplaces. This budget supports business continuity and resilience. This budget will support the objectives highlighted in the Corporate Facility Planning and Delivery Policy, enhancing service delivery to the citizens of Calgary. Facility Management will collaborate with Service Lines to consolidate vacancies resulting in a lease cost avoidance.

Workspace Sustainment

Executive Summary	The program assesses and prioritizes workspaces for renovations. It will execute and coordinate on the scenarios selected in the Workplace Planning program. A current state analysis and functional assessments have been completed for 103 work spaces in 27 buildings. Through analysis and prioritization of the assessments, essential interior renovations have been identified for the next business cycle. The intent of the renovations is to increase or improve one or more of the following items: Increased mobility and collaboration, public access and improved way-finding, provision of accessible public service counters and seating areas, increased space occupancy and utilization. The total budget request for the business cycle is \$9,489thousand. This budget is partially funded by the FM Reserved for Future Capital.
Document Date	2018/09/11

Service	Facility Management	Sector Affected	Internal / The City of Calgary
Activity #	480764	Ward(s)	All Wards
Project Identifier (PID)	3000147	Citizen Priority	Enabling Services
Business Unit	FACILITY MANAGEMENT	Capital Investment Plan Alignment	Other.Other
Department	DEPUTY CITY MANAGER	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	9,489,077	2,076,019	2,616,019	2,371,019	2,426,020	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	15,155,408		7,125,787		5,075,007	60
MUGS	Maintenance		Upgrade		Growth	New Services
	90%		10%		0%	0%

Triple Bottom Line – Social	This program will support the needs of a diverse population by creating cost-effective, welcoming, accessible and inclusive facilities.
Triple Bottom Line – Environmental	These renovations will support greater energy efficiency reducing operations and maintenance costs in key facilities.
Triple Bottom Line – Economic	There is a potential decrease in operating and maintenance costs due to increased utilization of space in the Municipal Complex and other critical facilities.
Expected Key Benefits	Alignment with the guiding principles as outlined in the Corporate Facility Planning Policy and Framework. Potential decrease in operating and maintenance costs due to increased utilization of space in the Municipal Complex and other key facilities. This program is in alignment with Council's notice of motion passed in 2016 July which specifies that provisions be made for the inclusion of gender neutral washrooms in City of Calgary buildings being built or renovated in the future. This program ensures some universal washrooms will be incorporated in the design phase of workspace renovation projects where applicable. This program will support the needs of a diverse population by creating cost-effective, welcoming, accessible and inclusive facilities. This program improves workspaces for employees, increasing collaboration and providing opportunities for mobility.

Financial Support

Finance Capital

Executive Summary	Funding is required for the sustainment and upgrade of financial processes and supporting systems that are required to ensure public funds are prudently and effectively managed through sound policies, providing strategic financial advice, risk management strategies, internal controls, guidance, and efficient and effective processes to the organization. Funding is also required to ensure financial systems (i.e. Hyperion and TCA Costing) support compliance with legislated requirements.
Document Date	2018/09/11

Service	Financial Support	Sector Affected	Internal / The City of Calgary
Activity #	413910	Ward(s)	All Wards
Project Identifier (PID)	3000110	Citizen Priority	Enabling Services
Business Unit	FINANCE	Capital Investment Plan Alignment	Other.Other
Department	CHIEF FINANCIAL OFFICE	City Resilience Framework Dimension	Leadership and Strategy
Service Type	Essential	City Resilience Framework Driver	Promotes leadership & effective management
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Integrate coordinate and optimize The City's investment

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	630,000	247,500	225,000	112,500	45,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	861,335		549,676		402,157	4
MUGS	Maintenance		Upgrade		Growth	New Services
	50%		50%		0%	0%

Triple Bottom Line – Social	No social impact.
Triple Bottom Line – Environmental	No environmental impact.
Triple Bottom Line – Economic	The sustainment and upgrade of financial systems will assist in providing timely and accurate financial information required for managing public funds.
Expected Key Benefits	Sustainment and upgrade of financial systems will provide accurate and timely information around the operating and capital impacts to support decision making, increase efficiency of current processes, mitigate risks and compliance to legislation requirements. This includes: efficiently producing accurate and timely planning and information to support decision making, significantly reducing TCA errors that require restatement of prior periods, and efficiencies resulting from automation of existing manual processes to produce the consolidated financial statements..

Treasury Capital

Executive Summary	Funding is required to support the compliance and maintenance needs of the City's payment and investment systems. All payment systems that accept credit cards are governed by Payment Card Industry (PCI) standards and the City must implement all changes and upgrades as they are released to ensure continued compliance with PCI and City investment policies.
Document Date	2018/09/11

Service	Financial Support	Sector Affected	Internal / The City of Calgary
Activity #	413905	Ward(s)	All Wards
Project Identifier (PID)	3000109	Citizen Priority	Enabling Services
Business Unit	FINANCE	Capital Investment Plan Alignment	Other.Other
Department	CHIEF FINANCIAL OFFICE	City Resilience Framework Dimension	Leadership and Strategy
Service Type	Essential	City Resilience Framework Driver	Promotes leadership & effective management
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels, Optimize financing and funding sources, Integrate coordinate and optimize The City's investment

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	840,000	135,000	235,000	235,000	235,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	1,146,657		749,400		595,103	8
MUGS	Maintenance		Upgrade		Growth	New Services
	40%		40%		0%	20%

Triple Bottom Line – Social	Continue to give citizens a broad range of highly secure payment options to purchase City provided good and services.
Triple Bottom Line – Environmental	not applicable
Triple Bottom Line – Economic	Ensuring citizens' data remains as safe and secure and that the City can invest in a broader range of investment options to maximize its returns.
Expected Key Benefits	The City will be able to increase information security and better protect citizens' credit card and payment information, a single point of access for all payment data which improves cross-corporation functionality and reduces manual processes which can lead to errors, ease of doing business for citizens and corporations, enhanced understanding of investment and risk and better incorporation of risk metrics into investment decision making and reporting to Investment Advisory Committee.

Fleet Management

Growth

Executive Summary	To enable City service delivery and adapt to changes in service levels, Fleet manages the life cycle planning for all fleet owned vehicle and equipment. As part of this process, capital funding is required to procure additional assets. During the procurement process, Fleet, in consultation with business partners, considers a number of factors including operational requirements, historical utilization, current fleet composition, emerging needs, and market availability to ensure continuous and effective front-line service delivery.
Document Date	2018/09/11

Service	Fleet Management	Sector Affected	Internal / The City of Calgary
Activity #	414350	Ward(s)	All Wards
Project Identifier (PID)	3000011	Citizen Priority	Enabling Services
Business Unit	FLEET SERVICES	Capital Investment Plan Alignment	Other.Other
Department	DEPUTY CITY MANAGER	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Enhanced	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	3,800,000	1,700,000	700,000	700,000	700,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	5,053,331		2,649,750		1,683,006	21
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		0%		100%	0%

Triple Bottom Line – Social	Fleet enables its City business partners to meet evolving service levels to Calgarians.
Triple Bottom Line – Environmental	Fleet ensures the environmental impact of all purchased and in-house built assets has been evaluated and where possible addressed.
Triple Bottom Line – Economic	Fleet works with its business partners to select the most appropriate asset for service level delivery.
Expected Key Benefits	Growth planning allows Fleet to provide safe, reliable, and available units to its City business partners as required to meet their evolving service requirements.

Replacements

Executive Summary	To enable City service delivery, Fleet manages the life cycle planning of all fleet owned vehicle and equipment. As part of this process, capital funding is required for asset replacement at end of life. During the replacement process, Fleet, in consultation with business partners, considers a number of factors including operational requirements, historical utilization, current fleet composition, emerging needs, and market availability to ensure continuous and effective front-line service delivery.
Document Date	2018/09/11

Service	Fleet Management	Sector Affected	Internal / The City of Calgary
Activity #	414450	Ward(s)	All Wards
Project Identifier (PID)	3000010	Citizen Priority	Enabling Services
Business Unit	FLEET SERVICES	Capital Investment Plan Alignment	Other.Other
Department	DEPUTY CITY MANAGER	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	156,100,000	46,700,000	33,800,000	37,600,000	38,000,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	207,585,505		108,848,948		69,136,126	869
MUGS	Maintenance		Upgrade		Growth	New Services
	100%		0%		0%	0%

Triple Bottom Line – Social	Fleet enables its City business partners to meet existing service levels to Calgarians.
Triple Bottom Line – Environmental	Fleet ensures the environmental impact of all purchased and in-house built assets has been evaluated and, where possible addressed.
Triple Bottom Line – Economic	Fleet works with its business partners to select the most appropriate asset for service level delivery.
Expected Key Benefits	Replacement planning allows Fleet to provide units that are safe, reliable, and available to its City business partners as required to meet their existing service requirements.



Base Mapping Improvements

Executive Summary	Over the past 6+ years, Land Building and Title information has been maintained and details have been exposed through various ArcGIS applications. The Base Mapping Improvements Project will build on the foundations developed through the CORE, Building Repository and Dynamic Geographic Asset Information Management (DGAIM) projects to include a number of improvements to our Base Mapping Program which will result in an enterprise grade maintenance environment for accessing corporate database information related to Land, Building and Title information by leveraging where possible Commercial Off the Shelf (COTS) software. The base mapping improvements project will deliver improvements to ensure the efficient maintenance processes and to deliver more value to the downstream users of the base map information.
Document Date	2018/09/11

Service	Infrastructure Support	Sector Affected	Multiple Sectors
Activity #	480704	Ward(s)	All Wards
Project Identifier (PID)	3000068	Citizen Priority	Enabling Services
Business Unit	CORP ANALYTICS AND INNOVATION	Capital Investment Plan Alignment	Other.Other
Department	DEPUTY CITY MANAGER	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Project -A Project is an investment that is planned-delivered and evaluated on its own merit and has a well-defined scope; cost and schedule resulting in new or substantially improved assets	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	646,000	129,200	258,400	193,800	64,600	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	883,210		563,636		412,370	4
MUGS	Maintenance		Upgrade		Growth	New Services
	20%		30%		0%	50%

Triple Bottom Line – Social	The Base Mapping Improvements project will help to ensure that the City of Calgary's information infrastructure will help to support Next Generation 911 systems to help improve response to emergency situations.
Triple Bottom Line – Environmental	The Base Mapping Improvements project will reduce the amount of paper being distributed to our clients for addressing assignments wherever feasible.
Triple Bottom Line – Economic	The Base Mapping Improvements project will help to ensure that address guidelines are up to date and that it is clear to developers and owners of property why specific addressing schemes are utilities for the public good. This will in turn reduce the frustration currently observed by the development community when responding to our comments on addressing concerns for new developments.
Expected Key Benefits	The Base Mapping Improvements project will support the essential changes required to support web-based technologies in the development approval processes resulting in more timely and accurate data being shared with the development community and internal stakeholders. The Base Mapping Improvement project will keep our base map service current to support the CRTC's Next Gen 911 (NG911) solutions through the creation of a three dimensional addressing data model resulting in more accurate data being shared with emergency responders as well as the development community and internal stakeholders.

Corporate AM Technology

Executive Summary	This program consists of several technology projects being managed and funded by Corporate Projects and Asset Management division on behalf of front line business units. The program aligns to the Infrastructure Support service line to support the Corporate Asset Management Program, Infrastructure Calgary and infrastructure analytics. The program's focus is on asset management technology as well as improving asset information, business intelligence and management maturity at the City. This specifically includes the following core components: 1. Technology development, integration, sustainment, support and licensing for the InforEAM v11x program; 2. PowerPlan (formerly RIVA) as part of the Capital Planning Implementation Program (CPIP); and 3. Integration of other asset management tools (e.g. Remedy, M5, Hansen, Infor, etc).
Document Date	2018/09/11

Service	Infrastructure Support	Sector Affected	Internal / The City of Calgary
Activity #	480706	Ward(s)	All Wards
Project Identifier (PID)	3000149	Citizen Priority	Enabling Services
Business Unit	CORP ANALYTICS AND INNOVATION	Capital Investment Plan Alignment	Targeted Theme Investments.Resilience
Department	DEPUTY CITY MANAGER	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Enhance the long-term value of City assets, Support the delivery of City of Calgary services at approved service levels, Build an adaptable resilient and smart city, Integrate coordinate and optimize The City's investment, Promote the well-being of communities-environment and economy, Optimize financing and funding sources

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	1,966,500	765,000	414,000	400,500	387,000	0
Funding Status	For Approval					
Operating Impact Of Capital	Yes					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	2,688,594		1,715,776		1,255,304	14
MUGS	Maintenance		Upgrade		Growth	New Services
	30%		40%		0%	30%

Triple Bottom Line – Social	Improved accumulation and transparency of asset management data can aid in fostering citizen engagement with administration and council.
Triple Bottom Line – Environmental	This program will improve consistency of information provided to senior management, including information on environmental impacts and risks of various infrastructure investment options.
Triple Bottom Line – Economic	Cost efficiencies through establishing a corporate technology platform for asset management. Improved corporate oversight should reduce financial impact to citizens through improved asset management driving operational cost savings and error avoidance.
Expected Key Benefits	The purchase of an InforEAM Enterprise License, and annual support and maintenance commitment will reduce City costs and improve efficiency, competency, and resiliency through: lower enterprise fees (versus individual licenses); lower costs of implementation and maintenance; elimination of inter-department billing; one centralized InforEAM funding request and centralized InforEAM resource/service delivery; minimizing use of expensive InforEAM consultants; and cost optimization and information sharing through corporately planned, collective execution of work.

CROWM Phase II

Executive Summary	The Calgary Rights of Way Management (CROWM) system is aligned with the new Rights of Way (ROW) bylaw that was enacted on Jan 1, 2018. During the last business cycle 2015-2018, it was necessary to concentrate most efforts on "must have" functionality to support the bylaw. Phase II focuses on key integrations to help enforce the bylaw. These integrations will reduce work and duplication of effort by the utility providers, allowing better information about potential work conflicts in the same roadway, allowing the parties to better coordinate to reduce those potential conflicts. CROWM supports a multi-billion dollar electricity, gas and telecommunications industry and is expected to produce \$1M per year in cost recovery from ROW assignments throughout the city. These enhancements are critical to efficient coordination of these projects and to minimize public scrutiny of ROW excavations.
Document Date	2018/09/11

Service	Infrastructure Support	Sector Affected	Multiple Sectors
Activity #	480701	Ward(s)	All Wards
Project Identifier (PID)	3000036	Citizen Priority	Enabling Services
Business Unit	CORP ANALYTICS AND INNOVATION	Capital Investment Plan Alignment	Other.Other
Department	DEPUTY CITY MANAGER	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Provides & enhances natural and manmade assets
Investment Category	Project -A Project is an investment that is planned-delivered and evaluated on its own merit and has a well-defined scope; cost and schedule resulting in new or substantially improved assets	Capital Infrastructure Investment Principles	Enhance the long-term value of City assets

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	1,425,000	475,000	475,000	475,000	0	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	1,948,257		1,243,316		909,640	10
MUGS	Maintenance		Upgrade		Growth	New Services
	10%		30%		20%	40%

Triple Bottom Line – Social	CROWM Phase II will align with the "One Calgary" mandate to enhance communication between different departments at The City of Calgary. This phase will also increase our transparency with our customers.
Triple Bottom Line – Environmental	CROWM Phase II will continue to minimize the use of a manual paper-based transaction system. In addition, added transparency realized for customers should lesson the environmental impact of excavating rights of way corridors within city limits.
Triple Bottom Line – Economic	CROWM Phase II will enhance revenue and customer service by allowing more efficient processing of ULA applications. In addition, a fuller view of short and medium-term Rights of Way projects at the city will promote more efficient planning by shallow utilities to minimize impact to citizens on Calgary rights of way corridors.
Expected Key Benefits	The benefits to expanding the feature set outlined for CROWM Phase II are: (1) Enhanced communication between departments/groups in dealing with our customers (2) Better safety management of our city rights of way (3) Enhanced efficiency of the utility line assignment application process by driving customer behavior.

Indigenous Consultation

Executive Summary	This project is about creating some level of corporate solution(s) to assist project managers with The City's requirement to consult. The City's requirement extends to consultation with Treaty 7 Nations and Metis Nation so it extends beyond city boundaries. Every project that requires some level of regulatory approval (e.g. Water Act, Public Lands Act, Environmental Protection and Enhancement Act, Historical Resources Act) is required to show due diligence with respect to First Nations and Metis consultation. This project will focus on providing some level of training to assist project managers.
Document Date	2018/09/11

Service	Infrastructure Support	Sector Affected	Internal / The City of Calgary
Activity #	480707	Ward(s)	All Wards
Project Identifier (PID)	3000192	Citizen Priority	Enabling Services
Business Unit	RESILIENCE AND INFR CALGARY	Capital Investment Plan Alignment	Other.Other
Department	DEPUTY CITY MANAGER	City Resilience Framework Dimension	Leadership and Strategy
Service Type	Essential	City Resilience Framework Driver	Promotes leadership & effective management
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Promote the well-being of communities- environment and economy

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	80,000	20,000	20,000	20,000	20,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	109,875		69,116		45,444	0
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		0%		0%	100%

Triple Bottom Line – Social	Supports indigenous relations.
Triple Bottom Line – Environmental	No Impact
Triple Bottom Line – Economic	No Impact
Expected Key Benefits	Education opportunities for project managers will facilitate capital project delivery and reduce potential delays.

Project and Portfolio Mgmt

Executive Summary	The Project and Portfolio Management capital program consists of several technology based projects, including the enterprise-wide Project and Program Management automation (P2M) and Infrastructure Investment Planning (IIPs) projects. Both P2M and IIPs programs (the rollout Microsoft Project Online software as an enterprise platform application) were funded under the 2015-2018 business plan. This new capital request is to improve project and portfolio management at the City with a focus on the core areas of P2M future releases, IIPS future releases, Portfolio Management Decision Support Tools, Data Strategy and Report Utilization and MGA S534 reporting tool. The other components of this program seek to tie into and leverage Microsoft Project Online software capabilities to serve other corporate needs.
Document Date	2018/09/11

Service	Infrastructure Support	Sector Affected	Internal / The City of Calgary
Activity #	480705	Ward(s)	All Wards
Project Identifier (PID)	3000148	Citizen Priority	Enabling Services
Business Unit	CORP ANALYTICS AND INNOVATION	Capital Investment Plan Alignment	Other.Other
Department	DEPUTY CITY MANAGER	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels, Build an adaptable resilient and smart city, Enhance the long-term value of City assets, Integrate coordinate and optimize The City's investment, Optimize financing and funding sources, Promote the well-being of communities-environment and economy

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	3,635,000	2,655,000	980,000	0	0	0
Funding Status	For Approval					
Operating Impact Of Capital	Yes					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	4,969,763		3,171,546		2,320,381	25
MUGS	Maintenance		Upgrade		Growth	New Services
	30%		10%		30%	30%

Triple Bottom Line – Social	Improved accumulation and transparency of capital project data can aid in fostering citizen engagement with Administration and Council.
Triple Bottom Line – Environmental	This program will improve consistency of information provided to senior management, including information on project environmental impacts and risks.
Triple Bottom Line – Economic	Cost efficiencies through establishing a corporate technology platform for project and portfolio management. Improved corporate oversight should reduce financial impact to citizens through P2M driving operational cost savings and error avoidance.
Expected Key Benefits	A Project and Portfolio management system and technology provides significant cost savings(improved processes, training, etc.) and mitigates significant corporate risk(including reputational risk and errors related to poor cost management). Estimates are \$5 million per year in savings and risk avoidance of \$10 million to \$25 million per year in errors avoided. Other benefits include: Enhance capabilities/productivity of project, program and portfolio managers; Enhance business decision-making capabilities and more effectively manage business, infrastructure and project risk; Enable further improvement of project management maturity and practices across the organization, including improved training and support to project managers and sponsors; Compliance with external audit reports and policies; and Streamlining Project Status Reports.

Survey Control Program

Executive Summary	The City of Calgary has an ongoing responsibility for maintaining the Alberta Survey Control Marker (ASCM) Network including the High Precision Network (HPN) within the city limits. The networks are the primary geospatial referencing survey points used to accurately build and locate City and private infrastructure. This annual investment is for inspection, maintenance, expansion, and lifecycle activities for The City's portion of the Alberta Survey Control Marker Network, including the High Precision Network. This program ensures The City and private sector Surveyors can collect all the necessary information in order for projects to be accurately built and located.
Document Date	2018/09/11

Service	Infrastructure Support	Sector Affected	Internal / The City of Calgary
Activity #	480702	Ward(s)	All Wards
Project Identifier (PID)	3000039	Citizen Priority	Enabling Services
Business Unit	CORP ANALYTICS AND INNOVATION	Capital Investment Plan Alignment	Targeted Theme Investments. Transit and Transportation
Department	DEPUTY CITY MANAGER	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Provides & enhances natural and manmade assets
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Build an adaptable resilient and smart city

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	1,330,000	130,000	400,000	400,000	400,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	1,818,373		1,160,428		848,998	9
MUGS	Maintenance		Upgrade		Growth	New Services
	70%		10%		20%	0%

Triple Bottom Line – Social	This program supports accurate geospatial data used in urban development
Triple Bottom Line – Environmental	This program supports accurate geospatial data used in managing The City's land and water resources
Triple Bottom Line – Economic	This program supports the cost effective development and management of City infrastructure
Expected Key Benefits	The Survey Control Program will ensure The City's survey control networks are well-maintained, accurate, updated and expanded into new communities. Survey control enables accurate base maps, plans, design drawings and geospatial data. Investment in survey equipment saves costs on projects through efficient and effective data collection methods. Additionally, the equipment enables the cost effective delivery of numerous infrastructure and land development projects.

Sustainable Infrastructure Capital Program (SICP)

Executive Summary	Continue building on the successes of a previous program, intended to direct strategic investments in improved design practices, proven technologies, performance monitoring, and benchmarking, with the strategic goal of improving the triple bottom line performance of new and existing infrastructure.
Document Date	2018/09/11

Service	Infrastructure Support	Sector Affected	Multiple Sectors
Activity #	461812	Ward(s)	All Wards
Project Identifier (PID)	3000253	Citizen Priority	Enabling Services
Business Unit	CORP ANALYTICS AND INNOVATION	Capital Investment Plan Alignment	Targeted Theme Investments.Resilience
Department	DEPUTY CITY MANAGER	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Provides & enhances natural and manmade assets
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	2,000,000	500,000	500,000	500,000	500,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	2,734,395		1,745,004		1,276,688	14
MUGS	Maintenance		Upgrade		Growth	New Services
	25%		25%		50%	0%

Triple Bottom Line – Social	Improvement in environmental quality/building occupant comfort thereby improving the productivity of those who occupancy City buildings. In addition, investments made by the SICP significantly improve the reputation of the City as demonstrating leadership in energy and environmental design.
Triple Bottom Line – Environmental	Multiple environmental benefits are generated through investments made by the SICP, including, but not limited to the following: Reductions in energy consumption and cost, including GHG emissions; Reductions in water consumption; Increased material durability/longevity; Waste diversion from landfill; Stormwater quality and quantity management; Encouraging and enhancing biodiversity; Indoor environmental quality/occupant comfort;
Triple Bottom Line – Economic	A reduction in the operating cost and longevity of City infrastructure. The SICP targets improving the resiliency due to changing economic and environmental conditions.
Expected Key Benefits	There are two Citizen Priorities that directly align with the expected benefits associated with a continuation of the Sustainable Infrastructure Capital Program. With regards to a Healthy & Green City, the Program is intended to help direct strategic investments in renewable energy technologies, sustainable building initiatives and emerging technologies. The lessons CAI have learned from historic investments have proven to be transformative with regards to achieving multiple sustainability principles, all related to the long term resilience of our built environment. The Program will also contribute to a Well Run City. The value of municipal services will improved as CAI continues to play a leadership role as the services line lead on Infrastructure Support, by allowing CAI to continue to partner with businesses across the corporation in co-delivery of quality, resilient and high-performa



Data Centre Environmentals (Lifecycle Replacement)

Executive Summary	This annual investment program funds lifecycle and maintenance of environmental management systems that support critical data centres and other essential compute spaces. This includes such systems as computer room cooling, raised floors, uninterruptable power supplies, fire suppression, power distribution, and equipment cabinets. This activity is essential to maintaining uptime of the City's application and office productivity environments.
Document Date	2018/09/11

Service	IT Solutions & Support	Sector Affected	Internal / The City of Calgary
Activity #	415806	Ward(s)	All Wards
Project Identifier (PID)	3000019	Citizen Priority	Enabling Services
Business Unit	INFORMATION TECHNOLOGY	Capital Investment Plan Alignment	Other.Other
Department	CHIEF FINANCIAL OFFICE	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	2,082,000	400,000	504,000	874,000	304,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	3,331,831		1,261,476		823,136	10
MUGS	Maintenance		Upgrade		Growth	New Services
	100%		0%		0%	0%

Triple Bottom Line – Social	The technology delivered supports business units across the city in their initiatives that support this portion of the TBL Policy Framework.
Triple Bottom Line – Environmental	As technology advances, so does the ability to reduce the energy consumption of equipment. By managing a strategic asset lifecycle plan, Information Technology supports this goal. In addition, the technology delivered supports business units across the city in their initiatives that support this portion of the TBL Policy Framework.
Triple Bottom Line – Economic	The City of Calgary ensures its long-term economic development and fiscal health by managing its assets wisely and strategically investing in infrastructure to optimize function and service. In addition, the technology delivered supports business units across the city in their initiatives that support this portion of the TBL Policy Framework.
Expected Key Benefits	The Data Center Environmental program is required to minimize potential service disruption by maintaining needed asset conditions in City computer facilities as follows: (1) Optimal functionality in cooling and airflow systems; (2) Optimal condition and required functionality testing of emergency power and power distribution systems (generators, battery backups, in room power distribution); and (3) Appropriate access control and space management for critical facilities.

Enterprise Info Management

Executive Summary	This annual investment program supports the Enterprise Information Management (EIM) services that are designed to increase transparency and improve decision making within the City of Calgary. This investment maximizes several critical supporting services such as the Records Management and FOIP practices, both subject to legislative requirements. The EIM service also strongly supports many business units and mitigates legal risk through retention of digital copies of many transactions between the City, citizens and business. Investing in appropriate future system upgrades, integrating new technologies, and keeping current with process improvements also enables efficient service delivery to our clients and citizens.
Document Date	2018/09/11

Service	IT Solutions & Support	Sector Affected	Internal / The City of Calgary
Activity #	480300	Ward(s)	All Wards
Project Identifier (PID)	3000053	Citizen Priority	Enabling Services
Business Unit	INFORMATION TECHNOLOGY	Capital Investment Plan Alignment	Other.Other
Department	CHIEF FINANCIAL OFFICE	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	1,120,000	185,500	230,500	325,000	379,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	1,531,261		977,203		714,945	8
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		100%		0%	0%

Triple Bottom Line – Social	This initiative supports City open information, transparency, and freedom of information efforts by providing a platform that serves information to citizens and business on City services and decisions.
Triple Bottom Line – Environmental	This initiative supports digitization or elimination of paper information and efficiencies in legal disposition of outdated information assets.
Triple Bottom Line – Economic	Efficient management of City information and records improves accessibility for FOIP, improves the information available to support decision making, and reduces costs related to excess retention and legal risk.
Expected Key Benefits	The benefits of the Enterprise Information Management program includes: (1) Reducing the risks of cyber threats; (2) Reducing the risk of hardware and applications being on unsupported platforms; (3) Ability to respond to FOIP requests more efficiently; (4) Cost savings for future upgrades; (5) Cost savings by clients during testing of new functionality and features; and (6) Increased efficiency by mobile and field workers to access their documents from a mobile device.

Enterprise Software Licensing

Executive Summary	This annual investment program is required to pay for The City's contractual obligations for enterprise-wide software licenses. These software licenses are required to provide essential software for employee productivity as well as providing the platforms on which other business software operates, for example Oracle database software. Demand for technology to enable efficient, secure & user friendly services for the citizens of Calgary continues to increase. In addition, enterprise technology trends like cloud computing, advanced analytics, communication & collaboration platforms along with the evolving expectations of digital business and a connected citizenry further drive the need for ongoing enterprise software renewal.
Document Date	2018/09/11

Service	IT Solutions & Support	Sector Affected	Internal / The City of Calgary
Activity #	415890	Ward(s)	All Wards
Project Identifier (PID)	3000008	Citizen Priority	Enabling Services
Business Unit	INFORMATION TECHNOLOGY	Capital Investment Plan Alignment	Other.Other
Department	CHIEF FINANCIAL OFFICE	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	23,981,400	5,796,000	6,000,000	6,167,700	6,017,700	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)	Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)	
	32,787,314	20,923,825		15,308,386	166	
MUGS	Maintenance	Upgrade		Growth	New Services	
	85%	5%		10%	0%	

Triple Bottom Line – Social	As an enabling service, IT provides the technology services that help City Business Units achieve their Triple Bottom Line objectives. Enterprise software is an essential element of IT's technology infrastructure.
Triple Bottom Line – Environmental	As an enabling service, IT provides the technology services that help City Business Units achieve their Triple Bottom Line objectives. Enterprise software is an essential element of IT's technology infrastructure.
Triple Bottom Line – Economic	As an enabling service, IT provides the technology services that help City Business Units achieve their Triple Bottom Line objectives. Enterprise software is an essential element of IT's technology infrastructure.
Expected Key Benefits	Key benefits from the Software Licenses program include: (1) Meeting contractual obligations for enterprise-wide software licenses; (2) Providing Enterprise software platforms on which The City's line-of-business software operates; and (3) Providing The City with the ability to connect with citizens, deliver services, automate processes, enhance service delivery and make employees more effective

Fibre Optics

Executive Summary	A high speed fibre optic network provides a reliable communication path between corporate facilities and City field infrastructure. All essential services, such as Calgary Police Service, Fire, 911, Water Services, all Transportation groups and more, rely on fibre optics to serve the public. Growth is driven by the increasing use of high bandwidth in all City operations such as video, multimedia, mapping applications, and security. City infrastructure also drives demand as sensors, dynamic traffic controllers, water pump and lift stations, machine to machine communication, BRT stations and CCTV require high bandwidth fibre optic connections. The investment in the fibre optic network leverages existing capital construction projects, such as major road upgrades, LRT expansions or control system automation. This fibre will serve City bandwidth needs for the next 50 years or more.
Document Date	2018/09/11

Service	IT Solutions & Support	Sector Affected	Multiple Sectors
Activity #	418960	Ward(s)	All Wards
Project Identifier (PID)	3000030	Citizen Priority	Enabling Services
Business Unit	INFORMATION TECHNOLOGY	Capital Investment Plan Alignment	Other.Other
Department	CHIEF FINANCIAL OFFICE	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Build an adaptable resilient and smart city

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	4,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	6,401,213		2,423,586		1,581,432	19
MUGS	Maintenance		Upgrade		Growth	New Services
	10%		15%		75%	0%

Triple Bottom Line – Social	The fibre optic infrastructure transports data and supports all business units across the city in their initiatives that support this portion of the TBL Policy Framework.
Triple Bottom Line – Environmental	The City operates infrastructure in all areas of town. As business units lifecycle their equipment, the new infrastructure usually requires network connectivity to operate where it previously wasn't required. This network connectivity can give the business units a video feed from the field, make changes to equipment from the control center, send status reports of field equipment and alert the infrastructure owners of a problem with field equipment. City fibre network allows this to happen without rolling a truck for a service call thereby The City's carbon footprint.
Triple Bottom Line – Economic	As business units lifecycle their equipment, new infrastructure usually requires network connectivity to operate where it previously wasn't an option. This network connectivity can give the business units a video feed from the field, make changes to equipment from control centers, send status reports of field equipment and alert the infrastructure owners of a problem with field equipment. City fibre network allows this to happen without rolling a truck for a service call and reducing operational costs. This also allows City staff to do less driving and troubleshooting and more optimization of the existing systems. Traffic efficiencies through data collection, live video and on-demand traffic flow changes based on real time information will help citizens move around the City more efficiently.
Expected Key Benefits	The Fibre Optics program enables City business units to move large amounts of voice, video and data around the city. Other benefits include: (1) Meeting the demands of existing and new technologies within all City business units; (2) Enabling the City to build its own private and secure networks on top of the fibre backbone; and (3) Minimizing downtime to scheduled outages. Fiber infrastructure will provide benefits to the City indefinitely. The network equipment on the ends of the fibre will be lifecycled but the physical conduit and fibre cable in the ground will operate for 50+ years.

IT Communications Infrastructure

Executive Summary	This annual investment program funds the lifecycling of The City's traditional phone switch infrastructure. This infrastructure provides telephony services to thousands of end users, including Transit help phones, elevator circuits, call centre agents, faxes, modems, and alarm circuits. The program includes continued replacement and potential removal of obsolete phones, resulting in a cost savings to The City, both on infrastructure and monthly service provider costs. Mobile Device Management and wireless license and support purchases, Public Safety infrastructure costs for radio tower sites, and web conferencing are included. The project incorporates lifecycle replacement and upgrades to telephony applications/technology for both standard telephony service as well as The City's 20+ contact centres including 3-1-1, Access Calgary, and the HR Service Centre.
Document Date	2018/09/11

Service	IT Solutions & Support	Sector Affected	Internal / The City of Calgary
Activity #	415770	Ward(s)	All Wards
Project Identifier (PID)	3000016	Citizen Priority	Enabling Services
Business Unit	INFORMATION TECHNOLOGY	Capital Investment Plan Alignment	Other.Other
Department	CHIEF FINANCIAL OFFICE	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	4,198,398	933,500	1,112,299	973,699	1,178,900	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	6,718,710		2,543,795		1,659,871	20
MUGS	Maintenance		Upgrade		Growth	New Services
	15%		75%		10%	0%

Triple Bottom Line – Social	The project provides the technology required to provide citizens access to City services. The contact centre technology provides citizens access to recreation services, golf bookings, Transit Access services, 311 services, to name a few. The project provides critical telecommunication services to transit help phones, elevator phones, recreational facilities, alarm circuits, and Fire station and CEMA telephony.
Triple Bottom Line – Environmental	As Corporate telephony moves to an Internet Protocol (IP) based solution, the removal of obsolete, non-IP based telephony equipment will realize benefits such as less power consumption, reduced cabling, and reduced cooling and real estate requirements.
Triple Bottom Line – Economic	The City of Calgary ensures its long-term economic development and fiscal health by managing its assets wisely and strategically investing in communications solutions that optimize both function and service. This project supports each Business Unit across the City in delivering essential communication services both internally, and to the citizens of Calgary.
Expected Key Benefits	The benefits of the Communications program includes: (1) Operating cost savings through the decrease in reliance on telecom service providers for voice and video conferencing circuits; (2) Improved customer experience and service to staff and citizens accessing City contact centres; (3) Increased collaboration and greater ease of use of standardized web conference technology; (4) Continued level of support and maintenance from vendors; and (5) Improved safety. This program promotes the ability for employees to work anytime, anywhere, and on any device.

IT -Lifecycle Replace-Desktop

Executive Summary	This annual investment program funds lifecycle replacement of City Windows-based personal computing devices and multi-function printers. These end-user devices are required for employees to access City systems essential in the delivery of service to citizens. Compatibility with other technology components as well as vendor support are critical in maintaining the access required by employees, as well as ensuring our environment is stable and secure. This includes secure remote access infrastructure key to the delivery of the Tomorrow's Workplace strategy, which is one of the required components of our IT Service Resiliency strategy.
Document Date	2018/09/11

Service	IT Solutions & Support	Sector Affected	Internal / The City of Calgary
Activity #	415803	Ward(s)	All Wards
Project Identifier (PID)	3000018	Citizen Priority	Enabling Services
Business Unit	INFORMATION TECHNOLOGY	Capital Investment Plan Alignment	Other.Other
Department	CHIEF FINANCIAL OFFICE	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	13,000,000	3,500,000	2,800,000	2,700,000	4,000,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	17,773,569		11,342,529		8,298,474	90
MUGS	Maintenance		Upgrade		Growth	New Services
	100%		0%		0%	0%

Triple Bottom Line – Social	The technology delivered supports business units across the city in their initiatives that support this portion of the TBL Policy Framework.
Triple Bottom Line – Environmental	As technology advances, so does the ability to reduce the energy consumption of devices. By managing a strategic asset lifecycle plan, Information Technology supports this goal. In addition, the technology delivered supports business units across the city in their initiatives that support this portion of the TBL Policy Framework.
Triple Bottom Line – Economic	The City of Calgary ensures its long-term economic development and fiscal health by managing its assets wisely and strategically investing in infrastructure to optimize function and service. In addition, the technology delivered supports business units across the city in their initiatives that support this portion of the TBL Policy Framework.
Expected Key Benefits	The End User Computing program will enable lifecycle replacement to minimize service disruption and cost increases by avoiding asset condition related issues as follows: (1) Functionality limitations due to lack of equipment performance capabilities; (2) Functionality restrictions related to compatibility issues with newer technology and products; (3) Increased security vulnerabilities due to lack of vendor support; (4) Increased cost to repair out of warranty assets; and (5) Downtime due to equipment failure

IT Service Resiliency and Disaster Recovery

Executive Summary	This annual investment program funds ongoing lifecycle and sustainment of essential infrastructure and systems required for City Service Resiliency and Disaster Recovery. The key benefit is mitigation of the risk of a data centre facility outage or major data centre technology component failure, and avoidance of the associated outages and other impacts to essential City services as defined by the Calgary Emergency Management Agency Business Impact Analysis.
Document Date	2018/09/11

Service	IT Solutions & Support	Sector Affected	Internal / The City of Calgary
Activity #	415894	Ward(s)	All Wards
Project Identifier (PID)	3000025	Citizen Priority	Enabling Services
Business Unit	INFORMATION TECHNOLOGY	Capital Investment Plan Alignment	Other.Other
Department	CHIEF FINANCIAL OFFICE	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	1,282,000	406,000	217,000	343,000	316,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	2,051,589		776,759		506,849	6
MUGS	Maintenance		Upgrade		Growth	New Services
	90%		10%		0%	0%

Triple Bottom Line – Social	The technology delivered supports business units across the city in their initiatives that support this portion of the TBL Policy Framework.
Triple Bottom Line – Environmental	As technology advances, so does the ability to reduce the energy consumption of equipment. By managing a strategic asset lifecycle plan, Information Technology supports this goal. In addition, the technology delivered supports business units across the city in their initiatives that support this portion of the TBL Policy Framework.
Triple Bottom Line – Economic	The City of Calgary ensures its long-term economic development and fiscal health by managing its assets wisely and strategically investing in infrastructure to optimize function and service. In addition, the technology delivered supports business units across the city in their initiatives that support this portion of the TBL Policy Framework.
Expected Key Benefits	The Service Resiliency program will minimize service disruption and cost increases by avoiding asset condition related issues as follows: (1) Reduced impact during planned outages (maintenance and upgrade) and unplanned outages (failure); and (2) Mitigation of risks related to the failure of a data centre facility. This will have direct impacts on continued service delivery to Calgarians in the case of citizen consumed services such as the Calgary.ca website and indirect impacts where other Business Units' delivery of services to citizens depends on IT services.

IT-Calgary City Net

Executive Summary	The Calgary City Net is a high-speed data network backbone that provides network services/connectivity to support current and future business needs of The City. Business Units are adopting technology to become more efficient and effective in their operations and in the delivery of services. Technology adoption by business units enables access to real-time information through greater use of remote sensors and mobile applications. Remote monitoring of conditions, remote control of devices and services, and real time data capture in the field can assist in crisis management, citizen engagement, and result in operational efficiencies. On-going lifecycle and upgrades of the Calgary City Net is required to ensure that this high-speed backbone continues to be sustainable, resilient, scalable, and secure to support the delivery of essential services to the Corporation and to citizens.
Document Date	2018/09/11

Service	IT Solutions & Support	Sector Affected	Internal / The City of Calgary
Activity #	415810	Ward(s)	All Wards
Project Identifier (PID)	3000020	Citizen Priority	Enabling Services
Business Unit	INFORMATION TECHNOLOGY	Capital Investment Plan Alignment	Other.Other
Department	CHIEF FINANCIAL OFFICE	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	7,391,600	2,217,800	1,992,800	1,977,500	1,203,500	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	10,105,778		6,449,188		4,718,384	51
MUGS	Maintenance		Upgrade		Growth	New Services
	80%		20%		0%	0%

Triple Bottom Line – Social	The technology delivered supports business units across the city in their initiatives that support this portion of the TBL Policy Framework.
Triple Bottom Line – Environmental	As technology advances, so does the ability to reduce the energy consumption of equipment. By managing a strategic asset lifecycle plan, Information Technology supports this goal. In addition, the technology delivered supports business units across the city in their initiatives that support this portion of the TBL Policy Framework.
Triple Bottom Line – Economic	The technology delivered supports business units across the city in their initiatives that support this portion of the TBL Policy Framework.
Expected Key Benefits	Key benefits from the Calgary City Net program include: (1) reduction in costs by reducing infrastructure duplication; (2) operational efficiencies; and (3) agility to meet current and future rate of technology adoption. Other benefits include: (1) being proactive to meet business needs; (2) increased efficiencies in service delivery; and (3) increased customer satisfaction and goodwill.

IT-Development Pool

Executive Summary	The Development Pool provides technology solutions to improve efficiencies within tax supported business units. This annual investment program will enhance the delivery of new or existing services through delivery of purchased or custom applications. Without this program, tax-supported services will have reduced access to technology solutions. Projects funded through this program are governed by a corporate technology committee. This committee reviews operational impact, risks and links to other capital projects before each solution is recommended and approved. As approved by the Board of Commissioners in 1998, this program is funded through a contribution from operating to capital reserve and does not require additional capital funding.
Document Date	2018/09/11

Service	IT Solutions & Support	Sector Affected	Internal / The City of Calgary
Activity #	417570	Ward(s)	All Wards
Project Identifier (PID)	3000029	Citizen Priority	Enabling Services
Business Unit	INFORMATION TECHNOLOGY	Capital Investment Plan Alignment	Other.Other
Department	CHIEF FINANCIAL OFFICE	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Current	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	20,000,000	5,000,000	5,000,000	5,000,000	5,000,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)	Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)	
	27,343,953	17,450,045		12,766,883	138	
MUGS	Maintenance	Upgrade		Growth	New Services	
	0%	40%		60%	0%	

Triple Bottom Line – Social	The projects funded by the Development pool support business units and their objectives to achieve social benefits associated with corporate TBL goals.
Triple Bottom Line – Environmental	The projects funded by the Development pool support business units and their objectives to achieve environmental benefits associated with corporate TBL goals.
Triple Bottom Line – Economic	The projects funded by the Development pool support business units and their objectives to achieve economic benefits associated with corporate TBL goals.
Expected Key Benefits	Key benefits from the Development Pool include: (1) Providing technology solutions that enable business units to manage and deliver services more effectively; (2) Providing a central source of funds for tax-supported business units who may have difficulty funding technology projects; (3) Re-using existing solutions; and (4) Through centralized governance, ensuring that projects which provide the most benefit to the corporation are funded.

IT-Enterprise Servers

Executive Summary	This annual investment program funds lifecycle replacement of server class computers in City data centres. This lifecycle replacement is needed to keep this infrastructure in a supportable, manageable state. Compatibility with other technology components, as well as vendor support, are critical to our ability to maintain a stable and secure environment. These servers host office productivity and line of business applications used by employees in the delivery of City services as well as the citizen facing components of those applications. This includes City applications deemed critical and essential by the Calgary Emergency Management Agency Business Impact Analysis process.
Document Date	2018/09/11

Service	IT Solutions & Support	Sector Affected	Internal / The City of Calgary
Activity #	415802	Ward(s)	All Wards
Project Identifier (PID)	3000017	Citizen Priority	Enabling Services
Business Unit	INFORMATION TECHNOLOGY	Capital Investment Plan Alignment	Other.Other
Department	CHIEF FINANCIAL OFFICE	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	8,350,000	1,688,000	2,792,000	2,457,000	1,413,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	13,362,532		5,059,235		3,301,240	40
MUGS	Maintenance		Upgrade		Growth	New Services
	100%		0%		0%	0%

Triple Bottom Line – Social	The technology delivered supports business units across the city in their initiatives that support this portion of the TBL Policy Framework.
Triple Bottom Line – Environmental	As technology advances, so does the ability to reduce the energy consumption of equipment. By managing a strategic asset lifecycle plan, Information Technology supports this goal. In addition, the technology delivered supports business units across the city in their initiatives that support this portion of the TBL Policy Framework.
Triple Bottom Line – Economic	The City of Calgary ensures its long-term economic development and fiscal health by managing its assets wisely and strategically investing in infrastructure to optimize function and service. In addition, the technology delivered supports business units across the city in their initiatives that support this portion of the TBL Policy Framework.
Expected Key Benefits	The Enterprise Server program will enable lifecycle replacement to minimize service disruption and cost increases by avoiding asset condition related issues as follows: (1) Server problems related to version incompatibility within City IT infrastructure and cloud solutions; (2) Delayed adoption of effective and efficient server technology solutions; (3) Increased security vulnerabilities due to lack of vendor support; (4) Increased support costs as devices move out of warranty; and (5) Increased cost to repair out of warranty assets or risk of no repair available.

IT-Enterprise Storage Units

Executive Summary	This annual investment program funds lifecycle replacement of data storage equipment in City data centres. The key benefit is avoiding system outages, which have a negative impact on delivery of services to citizens. Compatibility with other technology components, as well as vendor support, are critical to our ability to maintain a stable and secure environment. This infrastructure includes our backup and recovery systems which meet the legislative requirement of offsite storage of critical information. The data storage infrastructure holds all of the data from our internally hosted applications as well as office productivity systems and our records management environment.
Document Date	2018/09/11

Service	IT Solutions & Support	Sector Affected	Internal / The City of Calgary
Activity #	415250	Ward(s)	All Wards
Project Identifier (PID)	3000015	Citizen Priority	Enabling Services
Business Unit	INFORMATION TECHNOLOGY	Capital Investment Plan Alignment	Other.Other
Department	CHIEF FINANCIAL OFFICE	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	7,270,851	2,534,702	2,231,704	1,820,576	683,869	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	11,635,566		4,405,383		2,874,590	35
MUGS	Maintenance		Upgrade		Growth	New Services
	100%		0%		0%	0%

Triple Bottom Line – Social	The technology delivered supports business units across the city in their initiatives that support this portion of the TBL Policy Framework.
Triple Bottom Line – Environmental	As technology advances, so does the ability to reduce the energy consumption of equipment. By managing a strategic asset lifecycle plan, Information Technology supports this goal. In addition, the technology delivered supports business units across the city in their initiatives that support this portion of the TBL Policy Framework.
Triple Bottom Line – Economic	The City of Calgary ensures its long-term economic development and fiscal health by managing its assets wisely and strategically investing in infrastructure to optimize function and service. In addition, the technology delivered supports business units across the city in their initiatives that support this portion of the TBL Policy Framework.
Expected Key Benefits	The Enterprise Storage program will enable lifecycle replacement to minimize service disruption and cost increases by avoiding asset condition related issues as follows: (1) Storage problems related to version incompatibility within City IT infrastructure; (2) Delayed adoption of effective and efficient storage technology solutions; (3) Increased security vulnerabilities due to lack of vendor support; (4) Increased support costs as devices move out of warranty; (5) Increased cost to repair out of warranty assets or risk of no repair available; and (6) Increased failure of data backup/restore functionality.

Network Infrastructure (Hardware and Cabling)

Executive Summary	This annual investment program funds lifecycle replacement and growth of critical network cabling and equipment in City buildings. This infrastructure is required for employees working in City facilities to access corporate applications, including those that are used to deliver critical and essential services. The scope includes support for Business Unit-driven projects, IT strategic initiatives, and providing connectivity for endpoint computing devices, real-time data communications, and business systems for the corporation.
Document Date	2018/09/11

Service	IT Solutions & Support	Sector Affected	Internal / The City of Calgary
Activity #	415200	Ward(s)	All Wards
Project Identifier (PID)	3000009	Citizen Priority	Enabling Services
Business Unit	INFORMATION TECHNOLOGY	Capital Investment Plan Alignment	Other.Other
Department	CHIEF FINANCIAL OFFICE	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Provides reliable communication & mobility
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	1,200,000	300,000	300,000	300,000	300,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	1,920,364		727,076		474,430	6
MUGS	Maintenance		Upgrade		Growth	New Services
	50%		15%		35%	0%

Triple Bottom Line – Social	The technology delivered supports business units across the city in their initiatives that support this portion of the TBL Policy Framework.
Triple Bottom Line – Environmental	The City of Calgary ensures its long-term economic development and fiscal health by managing its assets wisely and strategically investing in infrastructure to optimize function and service. In addition, the technology delivered supports business units across the city in their initiatives that support this portion of the TBL Policy Framework.
Triple Bottom Line – Economic	As technology advances, so does the ability to reduce the energy consumption of equipment. By managing a strategic asset lifecycle plan, Information Technology supports this goal. In addition, the technology delivered supports business units across the city in their initiatives that support this portion of the TBL Policy Framework.
Expected Key Benefits	The Network Infrastructure program will enable lifecycle replacement to minimize service disruption and cost increases by avoiding asset condition related issues as follows: (1) Inconsistent network connectivity in City buildings; (2) Network connectivity problems related to version inconsistency between network devices; (3) Newly acquired City properties not having effective network connectivity options; (4) Delayed adoption of effective and efficient network connectivity technology solutions; (5) Increased security vulnerabilities due to lack of vendor support; and (6) Increased cost to repair out-of-warranty assets

PeopleSoft FSCM

Executive Summary	Investment in upgrades and growth which contributes to the sustainment and maintenance of the Finance & Supply Chain Management (FSCM) platform in support of Supply and Financial reporting, audit and service delivery. The investment into the Enterprise Resource Planning (ERP), specifically the PeopleSoft Finance and Supply Chain Management (FSCM) suite supports this business-critical application. The periodic updates of the FSCM suite allows The City to maximize the benefits of the system, improve efficiencies, provide enhanced functionality to City staff and strengthen The Corporation's ability to report accurate, timely information to assist in corporate decision-making. Without sustainment activities to the ERP there are several risks in non-compliance to Public Sector Accounting Board (PSAB) standards and difficulties in financial transactions with citizens and business.
Document Date	2018/09/11

Service	IT Solutions & Support	Sector Affected	Internal / The City of Calgary
Activity #	415970	Ward(s)	All Wards
Project Identifier (PID)	3000026	Citizen Priority	Enabling Services
Business Unit	INFORMATION TECHNOLOGY	Capital Investment Plan Alignment	Other.Other
Department	CHIEF FINANCIAL OFFICE	City Resilience Framework Dimension	Economy and Society
Service Type	Essential	City Resilience Framework Driver	Ensures Social Stability & Security and Justice
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	1,377,500	530,000	282,500	282,500	282,500	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	1,883,315		1,201,872		879,319	10
MUGS	Maintenance		Upgrade		Growth	New Services
	60%		40%		0%	0%

Triple Bottom Line – Social	This initiative supports the financial confidence and capabilities of the City through openness in audit, budgeting, and confidence in City financial operations.
Triple Bottom Line – Environmental	This technology improves digital retention and approvals, reducing largely paper driven transactions with citizens and business.
Triple Bottom Line – Economic	Efficient procurement and management of software services will provide the best value for the investments.
Expected Key Benefits	The benefits of the PeopleSoft FSCM program includes: (1) Enhanced auditability; (2) Standardized and automated business processes across all the business units; (3) Integrated controls and security; (4) Alignment with industry ERP (Enterprise Resource Planning) best practice; (5) Avoidance of future costs through improved access to information for more effective decision making; (6) Quicker response to business needs which increases customer satisfaction; (7) Improved quarter and year-end performance for reporting; (8) Enabling enhanced and self-service style reporting; and (9) Reduced risk of being unsupported by the vendor

PeopleSoft HCM

Executive Summary	Investment in the sustainment and maintenance of the PeopleSoft Human Capital Management (HCM) system to ensure it remains able to meet the demands of The Corporation. The investment into the Enterprise Resource Planning (ERP), specifically HCM suite, supports business-critical applications including services such as Payroll, Talent Management, and Corporate Workforce Management. Enhancing the myHRconnect platform supports Tomorrow's Workplace and will provide all City employees with access to their human resources information - anytime, anyplace, through any device, part of a critical The Corporation's efficiency and intentional management strategy. Implementing technology within the PeopleSoft Suite to support the Corporate Talent Management program will ensure a cost effective corporate solution accessible by all business units supporting workforce development.
Document Date	2018/09/11

Service	IT Solutions & Support	Sector Affected	Internal / The City of Calgary
Activity #	415990	Ward(s)	All Wards
Project Identifier (PID)	3000027	Citizen Priority	Enabling Services
Business Unit	INFORMATION TECHNOLOGY	Capital Investment Plan Alignment	Other.Other
Department	CHIEF FINANCIAL OFFICE	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	2,020,000	325,000	325,000	685,000	685,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	2,761,739		1,762,455		1,289,455	14
MUGS	Maintenance		Upgrade		Growth	New Services
	60%		40%		0%	0%

Triple Bottom Line – Social	This initiative supports many internal City social initiatives such as Code of Conduct and responsiveness to respectful workplace issues, supporting HR initiatives designed at corporate culture and behaviors.
Triple Bottom Line – Environmental	This technology investment reduces manual paper-based transactions, improves accessibility and supports workforce mobility and workplace options.
Triple Bottom Line – Economic	Efficient decisions related to Human Capital Management provide the best value in hiring, developing and retaining City of Calgary employees.
Expected Key Benefits	The benefits of the PeopleSoft HCM program include: (1) Improved efficiencies; (2) Streamlined and enhanced system functionality; and (3) Ensured version compliance for continued vendor support.

Software Lifecycle Replacement

Executive Summary	This annual investment program is essential for the maintenance and upgrading of software applications and supporting technologies that enhance business capabilities and services across the corporation. The program also reduces the risk of security vulnerabilities by adhering to defined maintenance and upgrade schedules. Funding will enable strategic planning, on-going activities and specific initiatives which enable the management and sustainability of these software assets. This program also helps to enhance The City's ability to leverage new technologies and capabilities available in product upgrades. As systems and software become obsolete, there is an increased risk of service disruptions for City services that depend on these applications and supporting technologies. Disruptions have secondary costs related to reduced staff productivity and service delays.
Document Date	2018/09/11

Service	IT Solutions & Support	Sector Affected	Internal / The City of Calgary
Activity #	415891	Ward(s)	All Wards
Project Identifier (PID)	3000021	Citizen Priority	Enabling Services
Business Unit	INFORMATION TECHNOLOGY	Capital Investment Plan Alignment	Other.Other
Department	CHIEF FINANCIAL OFFICE	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	7,010,000	1,785,000	1,740,000	1,775,000	1,710,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	9,584,056		6,116,241		4,474,792	48
MUGS	Maintenance		Upgrade		Growth	New Services
	100%		0%		0%	0%

Triple Bottom Line – Social	Lifecycling City software assets improves accessibility to information and City services for our Citizens. City business units are better positioned to leverage and share information resulting in improved or new City services.
Triple Bottom Line – Environmental	Many of The City's Business Units' environmental goals use The City's software assets to run more efficient operations by establishing better information exchange and leveraging new product capabilities.
Triple Bottom Line – Economic	The lifecycling of the The City's software assets maintains and often increases their value to City lines of business while at the same time reducing the likelihood of increased sustainment costs linked to outdated software.
Expected Key Benefits	The benefits of the Software Lifecycle program includes: (1) Maintaining the overall business value of the application portfolio; (2) Sustainment of effective service levels; (3) Management of application sustainability risks; (4) Reducing software security vulnerability risks; (5) Minimizing service disruptions; and (6) Containment of IT application-related costs.



Software Sustainment

Executive Summary	Rationalization of the technology used to deliver legal counsel and advocacy and insurance and claims services to clients to ensure that we can meet our clients needs and the data requirements related to One Calgary.
Document Date	2018/09/11

Service	Legal Counsel & Advocacy	Sector Affected	Multiple Sectors
Activity #	481100	Ward(s)	All Wards
Project Identifier (PID)	3000226	Citizen Priority	Enabling Services
Business Unit	LAW DEPARTMENT	Capital Investment Plan Alignment	Other.Other
Department	LAW AND LEGISLATIVE SRVICES	City Resilience Framework Dimension	Leadership and Strategy
Service Type	Essential	City Resilience Framework Driver	Promotes leadership & effective management
Investment Category	Project -A Project is an investment that is planned-delivered and evaluated on its own merit and has a well-defined scope; cost and schedule resulting in new or substantially improved assets	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	456,000	1,000	66,000	194,500	194,500	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)	Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)	
	623,442	397,861		291,085	3	
MUGS	Maintenance	Upgrade		Growth	New Services	
	20%	80%		0%	0%	

Triple Bottom Line – Social	
Triple Bottom Line – Environmental	
Triple Bottom Line – Economic	This will increase the opportunity to improve cost effective service delivery and manage the increasing volume of corporate legal matters.
Expected Key Benefits	Provides Law with the ability to intentionally manage the legal counsel and advocacy service, meet the needs of corporate projects such as One Calgary and collect the data required to support intentional management of the service.



Technology

Executive Summary	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 provide strategic corporate leadership of health, safety and wellness risks and impacts in the delivery of our services, to optimize productivity and reduce injury. As a result, capital initiatives put forward will position The City to maintain our Corporate Occupational, Safety and Wellness systems, while continuing to address risk management for employees, as well as maintain legislative compliance. Initiatives within this program include: Critical safety data management systems maintenance and compliance analytics/reporting.
Document Date	2018/09/11

Service	Organizational Health Safety & Wellness	Sector Affected	Internal / The City of Calgary
Activity #	410717	Ward(s)	
Project Identifier (PID)	3000235	Citizen Priority	Enabling Services
Business Unit	ENVIRONMENTAL & SAFETY MGMT	Capital Investment Plan Alignment	Other.Other
Department	UTILITIES ENVIRON PROTECTION	City Resilience Framework Dimension	Health and Wellbeing
Service Type	Essential	City Resilience Framework Driver	Supports livelihoods & employment
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	495,000	139,000	142,000	109,000	105,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	704,670		437,546		303,181	4
MUGS	Maintenance		Upgrade		Growth	New Services
	85%		5%		5%	5%

Triple Bottom Line – Social	The City supports health, safety and wellness of all employees and therefore it is critical to manage the impact of social issues in the workplace. It includes greater understanding, prevention and management of social issues. Increased incidents in the workplace (e.g. harassment/bullying etc.), if not managed properly, can out-weigh any programs offered by the City. It is imperative social issues pertaining to changing demographics (e.g. aging workforce), as there is a direct impact to employees' health safety and wellness. By embracing the broader concept of OHSW, there is an opportunity to enhance not only workplace safety and wellbeing but overall productivity.
Triple Bottom Line – Environmental	Capital investments within OHSW have a slight impact on the environment, as the investments are targeted mainly toward the critical maintenance of current technology and supporting safety aspects of well-run projects. It should be noted that safe operation of equipment preserves its longevity and therefore reduces the environmental footprint.
Triple Bottom Line – Economic	OHSW supports a productive workforce with systems that support employee health, safety and wellness. A productive workforce drives the economic benefits of the entire organization. This includes: reduced business costs and disruptions, increased productivity, enhancement of employees' commitment and enrichment of The City's culture. Continued capital investment supports aspects of well-run projects.
Expected Key Benefits	The capital investment will support all employees in the safe delivery of City services. It will: (a) Support 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. (b) Support reducing employee injuries and address rising claims costs, while adhering to evolving legislation and managing risk at City worksites and facilities. (c) Provide corporate leadership in the pursuit of creating a safe and healthy workplace. (d) Provision of support services to employees 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 to manage risks to their employees. (e) Provide targeted leadership direction and support to services requiring greater risk mitigation.



Business Applications and Technology Maintenance U

Executive Summary	Procurement Compliance Technology is focused on regulatory compliance with public procurement law. This investment is necessary to meet The City's obligations under the New West Partnership Trade Agreement, Canadian Free Trade Agreement and Comprehensive Economic Trade Agreement between Canada and Europe. These obligations include: data collection and management; data reporting; and transparency. In addition, the trade agreements require public entities to achieve value for money through strategic procurement processes.
Document Date	2018/09/11

Service	Procurement & Warehousing	Sector Affected	Internal / The City of Calgary
Activity #	414302	Ward(s)	All Wards
Project Identifier (PID)	3000133	Citizen Priority	Enabling Services
Business Unit	SUPPLY	Capital Investment Plan Alignment	Other.Other
Department	DEPUTY CITY MANAGER	City Resilience Framework Dimension	Leadership and Strategy
Service Type	Essential	City Resilience Framework Driver	Promotes leadership & effective management
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Build an adaptable resilient and smart city

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	900,000	250,000	400,000	250,000	0	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	1,230,478		785,252		574,510	6
MUGS	Maintenance		Upgrade		Growth	New Services
	65%		35%		0%	0%

Triple Bottom Line – Social	Procurement Compliance Technology program supports an inclusive city through technology that facilitates collaboration, transparency and creates openness with all parties involved.
Triple Bottom Line – Environmental	Procurement Compliance Technology program supports the reduction of the carbon footprint through reduction in vehicle emissions and paper requirements.
Triple Bottom Line – Economic	Procurement Compliance Technology program supports investing and leveraging technology to create efficiencies and a foundation for transparency, evidence based decision making, and controls.
Expected Key Benefits	- Strengthened process controls - Increased transparency of procurement process - Enhanced reporting and process monitoring - Efficiency in procurement process - Decrease in non-value added activities

Fueling Systems

Executive Summary	Supply Management (Procurement and Warehousing) maintains and operates 21 fuel sites located across Calgary to serve The City and are required to be compliant with safety and environmental legislation. Fuel storage and dispensing equipment need ongoing maintenance and upgrades to minimize failure events (leaks / spills) which negatively impact the environment, City reputation and safety, and customer service delivery.
Document Date	2018/09/11

Service	Procurement & Warehousing	Sector Affected	Internal / The City of Calgary, Multiple Sectors
Activity #	414310	Ward(s)	All Wards
Project Identifier (PID)	3000159	Citizen Priority	Enabling Services
Business Unit	SUPPLY	Capital Investment Plan Alignment	Targeted Theme Investments.Resilience
Department	DEPUTY CITY MANAGER	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Promote the well-being of communities-environment and economy

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	1,242,000	405,000	279,000	279,000	279,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	2,047,159		934,115		601,490	6
MUGS	Maintenance		Upgrade		Growth	New Services
	100%		0%		0%	0%

Triple Bottom Line – Social	Fuel safety and compliance program supports a safe city through the replacement of the lifecycle of fuel equipment to comply with safety regulations.
Triple Bottom Line – Environmental	Fuel safety and compliance program supports a safe city through the replacement of the lifecycle of fuel equipment to comply with safety regulations.
Triple Bottom Line – Economic	Fuel safety and compliance program supports a safe city through the replacement of the lifecycle of fuel equipment to comply with safety regulations.
Expected Key Benefits	Management of risk related to environmental aspects associated with existing fuel storage sites and fuel management.

Qualification Perform Mgmt

Executive Summary	Supplier Qualification and Performance Management is focused on ensuring qualified suppliers are performing and are managed in accordance with The City's expectations. This is necessary to not only protect the public health and safety of the people we serve but also safeguard critical assets and infrastructure of The City are protected. This investment is critical to mitigate risk of asset failure due to supplier performance. This system will create the ability to effectively track supplier qualifications and performance.
Document Date	2018/09/11

Service	Procurement & Warehousing	Sector Affected	Internal / The City of Calgary
Activity #	480950	Ward(s)	All Wards
Project Identifier (PID)	3000561	Citizen Priority	Enabling Services
Business Unit	SUPPLY	Capital Investment Plan Alignment	Other.Other
Department	DEPUTY CITY MANAGER	City Resilience Framework Dimension	Leadership and Strategy
Service Type	Essential	City Resilience Framework Driver	Empowers a broad range of stakeholders
Investment Category	Project -A Project is an investment that is planned-delivered and evaluated on its own merit and has a well-defined scope; cost and schedule resulting in new or substantially improved assets	Capital Infrastructure Investment Principles	Build an adaptable resilient and smart city

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	950,000	250,000	450,000	250,000	0	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	1,298,838		828,877		606,427	7
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		100%		0%	0%

Triple Bottom Line – Social	Procurement prequalification and performance management project supports an inclusive city through technology that facilitates collaboration, transparency and creates openness with all parties involved.
Triple Bottom Line – Environmental	Procurement prequalification and performance management project supports the reduction of the carbon footprint through reduction in vehicle emissions and paper requirements.
Triple Bottom Line – Economic	Procurement prequalification and performance management project supports investing and leveraging technology to create efficiencies and a foundation for transparency, evidence based decision making, and controls.
Expected Key Benefits	Empowering stakeholders with the ability to act on information reported.- Adds rigour to the supplier qualification and performance management process.- Strengthened process controls- Increased transparency of procurement process- Enhanced reporting and process monitoring

Warehouse

Executive Summary	Supply Management (Procurement and Warehousing) operates warehouses for 23 customer business units within The City requiring ongoing maintenance of storage infrastructure (racking, binning, parts towers, mezzanine) to ensure tools, equipment, systems, and the work environment are safe. Warehouse Storage Safety Compliance is focused on regulatory compliance with occupational and safety law. This program is necessary to not only protect public health and safety, but also to safeguard The City's critical assets and infrastructure.
Document Date	2018/09/11

Service	Procurement & Warehousing	Sector Affected	Internal / The City of Calgary
Activity #	414301	Ward(s)	All Wards
Project Identifier (PID)	3000157	Citizen Priority	Enabling Services
Business Unit	SUPPLY	Capital Investment Plan Alignment	Targeted Theme Investments. Resilience
Department	DEPUTY CITY MANAGER	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Essential	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Program - A Program is a grouping of projects that are related and benefit from being planned and managed together	Capital Infrastructure Investment Principles	Build an adaptable resilient and smart city

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	540,000	90,000	180,000	90,000	180,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	741,653		466,532		306,744	3
MUGS	Maintenance		Upgrade		Growth	New Services
	70%		15%		15%	0%

Triple Bottom Line – Social	Warehouse safety compliance program supports a safe city through the replacement of depreciating warehouse infrastructure and creates a safe work environment for employees and city assets.
Triple Bottom Line – Environmental	Warehouse safety compliance program supports environmental stewardship and protection through safe storage of materials that could pose an environmental impact or hazard (e.g. oil, batteries, fluids).
Triple Bottom Line – Economic	Warehouse safety compliance program supports the investment in infrastructure through ongoing maintenance of warehouse infrastructure (e.g. parts towers, racking, mezzanine, and binning, load docks) and includes lifecycle replacement.
Expected Key Benefits	Address storage safety concerns relating to staff and inventory.

Real Estate

Business Systems

Executive Summary	Real Estate & Development Services (RE&DS) has a mandate to manage its asset portfolio efficiently to realize the maximum value from our facilities on behalf of Calgarians. Consequently, RE&DS is committed to developing a sustainable service model that will enable us to continue meeting our business targets and levels of service. To ensure the sustainability of our levels of service, a replacement for JDE (leasing management system) is required. Land and Asset Management (LAM) is defining the scope of a suitable technology solution to replace JDE. When the new system is in place, it will require additional resources to develop an adequate sustainment plan, including licensing costs. Other initiatives under this program include Corporate Land Administration's circulations process review and Land Administration work intake process.
Document Date	2018/09/11

Service	Real Estate	Sector Affected	Internal / The City of Calgary
Activity #	403350	Ward(s)	
Project Identifier (PID)	3000089	Citizen Priority	Enabling Services
Business Unit	REAL ESTATE AND DEV SERV	Capital Investment Plan Alignment	Other.Other
Department	DEPUTY CITY MANAGER	City Resilience Framework Dimension	Leadership and Strategy
Service Type	Current	City Resilience Framework Driver	Promotes leadership & effective management
Investment Category	Project -A Project is an investment that is planned-delivered and evaluated on its own merit and has a well-defined scope; cost and schedule resulting in new or substantially improved assets	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	850,000	155,000	445,000	125,000	125,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	1,162,118		741,627		542,593	6
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		40%		0%	60%

Triple Bottom Line – Social	Increasing transparency of stewardship data to citizens.
Triple Bottom Line – Environmental	Improved software enables the Corporation to rely less on hard copy files and reduces our overall footprint in terms of printing and storage requirements.
Triple Bottom Line – Economic	Audit trails will be more accurately created and maintained regarding leased assets and City owned real estate.
Expected Key Benefits	* Improved processes, accuracy of reported information * Improved metrics and clarity of time to complete processes * Improved asset management practices and mid-long term planning for real estate assets * Improved efficiency and effectiveness of: circulations review, monitoring, reporting, communication * Increased data reliability

Corporate Land Management Framework 2

Executive Summary	This includes, but is not limited to, sustainment of CLMF Program through development, maintenance and improvement of Corporate land management processes. The CLMF has been in effect for nearly three years and is not fully implemented. A gap analysis is required to identify, implement, and where necessary adapt processes or standards to improve alignment between standards, process and practice. The purpose of this business case is to request a budget to retain the resources required for conducting a comprehensive review of the CLMF's Standards in order to identify gaps in alignment with existing processes and/or amend existing processes where necessary to improve the efficiency and effectiveness of the Corporation's land management practices. This project will also identify gaps in alignment with a Corporate Land Strategy which will not be complete, approved and implemented until 2019.
Document Date	2018/09/11

Service	Real Estate	Sector Affected	Internal / The City of Calgary
Activity #	403371	Ward(s)	
Project Identifier (PID)	3000112	Citizen Priority	Enabling Services
Business Unit	REAL ESTATE AND DEV SERV	Capital Investment Plan Alignment	Other.Other
Department	DEPUTY CITY MANAGER	City Resilience Framework Dimension	Leadership and Strategy
Service Type	Essential	City Resilience Framework Driver	Fosters long-term & integrated Planning
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	1,000,000	250,000	250,000	250,000	250,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	1,423,575		883,931		612,487	8
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		100%		0%	0%

Triple Bottom Line – Social	NA
Triple Bottom Line – Environmental	NA
Triple Bottom Line – Economic	N/A
Expected Key Benefits	1 Improved sustainability of CLMF and the Revolving Fund for General Land Purchases 2. Improved efficiency and effectiveness of: Corporate Land Management Practices 3. Increased reliability & consistency 4. Enhanced optimization of Corporate land assets

Enhanced Rationalization

Executive Summary	In April 2018, CLC approved a request for funding to establish a tactical team (TT) who will support enhancing the sustainability of the Revolving Fund by providing a team of SMEs to assist the Corporation and business units identify underutilized land available for disposition; this effort will be carried out through an enhanced rationalization program. This program will allow the corporation to realize opportunities aimed to optimize value (co-location, servicing, subdivisions or grouping/combination of parcels) as well as the timing to sell these assets while maximizing the revenue from land sales.
Document Date	2018/09/11

Service	Real Estate	Sector Affected	Internal / The City of Calgary
Activity #	480856	Ward(s)	All Wards
Project Identifier (PID)	3000590	Citizen Priority	Enabling Services
Business Unit	REAL ESTATE AND DEV SERV	Capital Investment Plan Alignment	Other.Other
Department	DEPUTY CITY MANAGER	City Resilience Framework Dimension	Leadership and Strategy
Service Type	Enhanced	City Resilience Framework Driver	Fosters long-term & integrated Planning
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Integrate coordinate and optimize The City's investment

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	3,900,000	975,000	975,000	975,000	975,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	5,551,944		3,447,330		2,388,699	29
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		0%		0%	100%

Triple Bottom Line – Social	NA
Triple Bottom Line – Environmental	NA
Triple Bottom Line – Economic	This initiative enables the sustainability of the Revolving Fund while optimizing the value of the City's real estate portfolio
Expected Key Benefits	This will be a self-funded initiative utilizing the Revolving Fund for general land sales. Forecasted revenue between \$30M to \$40M over the next 4-year business cycle, based on an objective to identify 85 acres (0.25%) of the Corporations land inventory as surplus to Municipal need. Underutilized land assets will be identified and made available for lease or disposition. Allows the Corporation to realize opportunities aimed to optimize value (co-location, servicing, subdivisions or grouping/combination of parcels) as well as the timing to sell these assets while maximizing the revenue from land sales.

General Land Improvements

Executive Summary	This activity is for general improvements to the land. This activity funds projects and initiatives that allow RE&DS to maximize the value of the corporate real estate portfolio, including pre-development and development work, consulting, engineering, etc. Included in this activity is the Shawnessy BV/Macleod Tr SE interchange that Transportation Infrastructure asked RE&DS to become involved in the project in April 2013 in order to help meet the outstanding obligations to the third party. Parcel consists of a surplus parcel of land, south of the Shawnessy Bv/Macleod Tr SE interchange, in addition to two parcels that are committed to a third party as a result of a previous land deal related to the Shawnessy LRT Park N' Ride.
Document Date	2018/09/11

Service	Real Estate	Sector Affected	Multiple Sectors
Activity #	403000	Ward(s)	
Project Identifier (PID)	3000119	Citizen Priority	Enabling Services
Business Unit	REAL ESTATE AND DEV SERV	Capital Investment Plan Alignment	Other.Other
Department	DEPUTY CITY MANAGER	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Current	City Resilience Framework Driver	Provides & enhances natural and manmade assets
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Enhance the long-term value of City assets

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	8,240,588		5,183,694		3,408,266	34
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		100%		0%	0%

Triple Bottom Line – Social	Improvements to lands that will ultimately be brought to market as development sites contribute to overall community plans and enable access to services by citizens.
Triple Bottom Line – Environmental	This fund may also be used to perform environmental remediation on lands as required.
Triple Bottom Line – Economic	Provision of land for development at highest and best use generates economic stimulus for communities.
Expected Key Benefits	General improvements to land. Specific projects include the Shawnessy BV/Macleod Tr SE interchange in support Transportation Infrastructure as well as future TOD sites.

Land Acquisition Other Civic

Executive Summary	The purpose of this business case is to request budget for anticipated acquisitions to be funded through the revolving fund based on historical spend rates and commitments.
Document Date	2018/09/11

Service	Real Estate	Sector Affected	Multiple Sectors
Activity #	401850	Ward(s)	All Wards
Project Identifier (PID)	3000151	Citizen Priority	Enabling Services
Business Unit	REAL ESTATE AND DEV SERV	Capital Investment Plan Alignment	Community Investments.Growth Infrastructure
Department	DEPUTY CITY MANAGER	City Resilience Framework Dimension	Infrastructure and Ecosystems
Service Type	Current	City Resilience Framework Driver	Ensures continuity of critical services
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Integrate coordinate and optimize The City's investment

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	50,000,000	20,000,000	10,000,000	10,000,000	10,000,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	62,327,307		46,642,477		41,605,439	336
MUGS	Maintenance		Upgrade		Growth	New Services
	0%		0%		25%	75%

Triple Bottom Line – Social	Acquired sites for capital projects contribute to overall community plans and development while enabling better access to services by citizens.
Triple Bottom Line – Environmental	Acquisitions funded may also have an impact on environmental risk mitigation/remediation work as required
Triple Bottom Line – Economic	Provision of land for development at highest and best use generates economic stimulus for communities.
Expected Key Benefits	This project provides the resources necessary for The Corporation to be strategic with respect to how it acquires real estate required for capital projects, as well as, the flexibility to act on emerging time sensitive opportunities as they present themselves.

Land Inventory

Executive Summary	LInDA was rebuilt in the 2015-2018 business cycle on the Mobile Application Framework, it is anticipated that maintenance, sustainment, and new functionality will be required throughout the 2019-2022 business cycle.
Document Date	2018/09/11

Service	Real Estate	Sector Affected	Internal / The City of Calgary
Activity #	402070	Ward(s)	
Project Identifier (PID)	3000117	Citizen Priority	Enabling Services
Business Unit	REAL ESTATE AND DEV SERV	Capital Investment Plan Alignment	Other.Other
Department	DEPUTY CITY MANAGER	City Resilience Framework Dimension	Leadership and Strategy
Service Type	Current	City Resilience Framework Driver	Fosters long-term & integrated Planning
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	500,000	125,000	125,000	125,000	125,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	683,599		436,251		319,172	3
MUGS	Maintenance		Upgrade		Growth	New Services
	50%		50%		0%	0%

Triple Bottom Line – Social	N/A
Triple Bottom Line – Environmental	N/A
Triple Bottom Line – Economic	N/A
Expected Key Benefits	Improved sustainability* Improved efficiency and effectiveness of accessing the information required to make informed coordinated decisions.* Increased reliability * Adaptability

Longterm Leases

Executive Summary	Funds are required for two main purposes: 1. To move forward with the environmental abatement, demolition of buildings that are past their useful and safe economic life; and remediation / rehabilitation of land. 2. Capital rehabilitation and lifecycle maintenance of real estate portfolio buildings that have been held well past project timelines that now require some investment to continue to be leasable. Buildings that will be invested in are expected to remain in the portfolio over the mid to long term. Greenline has funded a property manager for the first two years of the business cycle. Operating cost of capital is requested to cover the cost of a second LTE for the remaining two years of the business cycle.
Document Date	2018/09/11

Service	Real Estate	Sector Affected	Multiple Sectors
Activity #	402050	Ward(s)	All Wards
Project Identifier (PID)	3000049	Citizen Priority	Enabling Services
Business Unit	REAL ESTATE AND DEV SERV	Capital Investment Plan Alignment	Other.Other
Department	DEPUTY CITY MANAGER	City Resilience Framework Dimension	Leadership and Strategy
Service Type	Current	City Resilience Framework Driver	Fosters long-term & integrated Planning
Investment Category	Annual Investment Program- A recurring program focused on maintaining or upgrading current in-service assets or for ongoing purchases of similar assets	Capital Infrastructure Investment Principles	Enhance the long-term value of City assets

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	5,000,000	1,250,000	1,250,000	1,250,000	1,250,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	7,985,712		3,754,732		2,674,131	31
MUGS	Maintenance		Upgrade		Growth	New Services
	100%		0%		0%	0%

Triple Bottom Line – Social	The City's reputation benefits from being a good neighbor on sites that we hold for future use. Ensuring our assets do not decay is important to communities and mitigates risks and liabilities.
Triple Bottom Line – Environmental	This fund may also be used to perform environmental remediation in buildings as required.
Triple Bottom Line – Economic	The City can only derive the highest value from sites by ensuring they are leasable or saleable as appropriate. Investment in buildings ensures they can generate revenue over the long term.
Expected Key Benefits	In addition to the efficient use of limited resources, reducing operational costs (e.g. monitoring of abandoned or closed-off sites) and mitigating liability risks, there are indirect benefits to the public: * Public safety - reducing the risk of trespassing in vacant buildings. * Avoid nuisance to neighbors - avoid the impact of unsightly buildings in established communities.

Technology Advancement

Executive Summary	Real Estate and Development Services is currently undertaking a Continuous Improvement initiative to identify and implement more efficient and effective systems and processes to support an enhanced way of doing business. As part of this initiative, it has been identified that multiple systems and technology enhancements are required to execute a more scalable and sustained future state of strong customer focused service delivery. A preliminary scan of the operations has identified a need to develop, purchase or enhance systems related to Customer Relationship Management, Sales and Marketing Channels of Distribution, Information Management, Valuation, Risk and Strategic Analytics, Workflow Management, and Data and Reporting Management/warehousing. The ability to advance the scale and scope of the Real Estate and Development Services deliverables is contingent on the enhancements of the s
Document Date	2018/09/11

Service	Real Estate	Sector Affected	Internal / The City of Calgary
Activity #	403781	Ward(s)	
Project Identifier (PID)	3000139	Citizen Priority	Enabling Services
Business Unit	REAL ESTATE AND DEV SERV	Capital Investment Plan Alignment	Other.Other
Department	DEPUTY CITY MANAGER	City Resilience Framework Dimension	Leadership and Strategy
Service Type	Current	City Resilience Framework Driver	Promotes leadership & effective management
Investment Category	Project -A Project is an investment that is planned-delivered and evaluated on its own merit and has a well-defined scope; cost and schedule resulting in new or substantially improved assets	Capital Infrastructure Investment Principles	Support the delivery of City of Calgary services at approved service levels

	Total	2019	2020	2021	2022	2023+
Recommended Funding Allocation (\$)	1,425,000	625,000	550,000	150,000	100,000	0
Funding Status	For Approval					
Operating Impact Of Capital	No					
Economic Impacts of 2019-2022 Recommended Funding	Gross Output (\$)		Gross Domestic Product (\$)		Income (\$)	Employment (Person-Years)
	1,948,257		1,243,316		909,640	10
MUGS	Maintenance		Upgrade		Growth	New Services
	20%		5%		5%	70%

Triple Bottom Line – Social	Adopting technology and building processes around systems will allow us to be a lot more transparent, open and easier to transact and do business with.
Triple Bottom Line – Environmental	This Program will assist with moving a lot of our processes and transactions from physical files to an electronic format, thus reducing our environmental impact and footprint.
Triple Bottom Line – Economic	This Program will allow Real Estate and Development Services to offer more, quicker and higher quality transactions which will assist with driving more, diverse real estate development and growth for The City.
Expected Key Benefits	The Technology Advancement Program will allow Real Estate and Development Services to become more automated and streamlined in its operations, thus allowing quicker turnaround times and a higher volume of transactions to meet customer demands and timelines. Potential to reduce number of disparate legacy systems.

REVISED MATERIALS

9.2.1.1 Proposed Revisions to C2018-1158 - One
Calgary 2019-2022 Service Plans and
Budgets - 2018 November 21

Below is a table containing content errors in the One Calgary 2019-2022 Service Plans and Budgets report (C2018-1158) for Council's consideration. Only significant errors, identified post-print, are listed in the table below along with their correction. These errors and any minor typographical and/or cosmetic errors will be updated in the final plans and budgets post approval.

Revision No.	Book	Page	Section	Reads now	Should be	Reason for correction
1	Attachment 1 (Binder)	3	Table of Contents	Records Management, Access and Privacy is listed under Enabling Services (Pg. 475)	Records Management, Access and Privacy should be listed under A Well-Run City	Service under incorrect Citizen Priority in Binder. No reprint at this time, will be completed in Final Document.
2	Attachment 1 (Binder)	53	The City's Financial Position	Municipal Property Tax and Canadian Municipal Property Tax Charts	Replaced Municipal Property Tax and Canadian Municipal Property Tax Charts	Updated to meet brand standards and Toronto number in chart 2 needed updating.
3	Attachment 1 (Binder)	65	Funding the 2022 Operating Budget	"On this chart, \$121.8 million has been adjusted to remove double counting of franchise fees and dividends paid by Utilities to the City's operating fund."	"On this chart, \$111.3 million has been adjusted to remove double counting of franchise fees and dividends paid by Utilities to the City's operating fund."	Amount reported for double counting of Utilities needs to be updated to \$111.3M.
4	Attachment 1 (Binder)	122	Economic Development & Tourism	Total: 2018 = 30,007 2019 = 34,648 2020 = 35,029 2021 = 35,463 2022 = 35,911	Total: 2018 = 30,007 2019 = 30,587 2020 = 30,657 2021 = 30,782 2022 = 30,912	Total on the Operating Grant to Civic Partners table does not equal the sum of the table.
5	Attachment 1 (Binder)	227	Fire Inspection and Enforcement	Story behind the Curve: "As Calgary grows and demographics evolve, the number, size and severity of incidents is increasing, resulting in more emergency calls, escalating busyness and limiting the availability of fire apparatus. While we are able...."	Story behind the Curve: "Fire Inspectors completed 17,380 customer service requests in 2017, not including re-inspections. These are for a range of services including inspections, investigations, plan reviews and permits..."	Story behind the curve section required updating.

Revision No.	Book	Page	Section	Reads now	Should be	Reason for correction
6	Attachment 1 (Binder)	429	Corporate Governance	Resilience & Infrastructure \$0 Intergovernmental and Corporate Strategy \$3,456 Administrative Governance \$13,509	Resilience & Infrastructure \$1,025 Intergovernmental and Corporate Strategy \$3,456 Administrative Governance \$12,484	Dollar figures to the "What this Service includes" section require updating.
7	Attachment 3 (User Fee)	5	Fire Inspections & Enforcement / Service Fees	1. "Fire Inspections & Enforcement (FI&E) has adjusted fees to recover actual costs for administration, travel and time spent on commercial inspections for Variance Reviews, Food Truck Inspections , requested Fire Inspections/Pre-purchase Inspections and requested Fire inspections after hours, etc." 2. Average annual growth: 29%	1. "Fire Inspections & Enforcement (FI&E) has adjusted fees to recover actual costs for administration, travel and time spent on commercial inspections for Variance Reviews, requested Fire Inspections/Pre-purchase Inspections and requested Fire inspections after hours, etc." 2. Average annual growth: 11%	Remove mention of Food Truck Inspections as they no longer have a fee increase. Updated average annual growth to be reflective of fee changes.
8	Attachment 3 (User Fee)	6	Streets/Street Use Fees	Average annual growth: 25%	Average annual growth: 9%	Updated average annual growth at request of Service.
9	Attachment 3 (User Fee)	6	Utility Rate and Waste & Recycling Changes	Bullet 4: "...The rates presented in the amending bylaws for water, wastewater and drainage reflect the results of the strategies that Council approved - to move each customer class closer to 100% cost recovery for the utility services they receive."	Bullet 4:"... The rates presented in the amending bylaws for water, wastewater and stormwater reflect the results of the strategies that Council approved - to move each customer class closer to 100% cost recovery for the utility services they receive."	To better align with One Calgary lines of service wording.
10	Attachment 3 (User Fee)	9	Reduced Rate Fees and Fares for Low Income Customers table	Waste & Recycling description: Waste & Recycling Property Tax Rebate	Waste & Recycling description: Waste & Recycling Rebate	Correction to the title of the rebate.

Revision No.	Book	Page	Section	Reads now	Should be	Reason for correction
11	Attachment 3 (User Fee)	25	Bylaw Compliance and Education	"GST is applicable to all fees in the above table and is not included in the price."	"GST is applicable to all fees in the above table and is included in the price."	Update note under Bylaw Compliance and Education table as impound fees as charged GST but the GST is imbedded in the fee and not charged separately.
12	Attachment 3E (User Fee)	51 to 58	Fire Inspection & Enforcement	See tables in Attachment 3.	See tables in replacement documents as tables were substantially changed.	Business Licensing fees charged by Fire Inspection to be frozen in 2019 and 2020.
13	Attachment 3E (User Fee)	73	Streets	Shopping cart impound fees missing from schedule.	Added shopping cart impound fees to bottom of the table.	Fee needed to be added to the schedule to get approvals.
14	Attachment 3U (User Fee)	101	Bylaw 58M2018 (amended to Bylaw 37M2005) and Schedule "B"	<p>1. Delete all references to the words for subsection 2(1)(g.2) "Drainage Service Charge"</p> <p>2. Amendment title for section 15.1 and subsection 15.1(1) from Drainage Service Charger</p> <p>2. Replace Schedule "B" references: "Drainage Service Charge"</p>	<p>1. Replace subsection 2(1)(g.2) with "Stormwater Service Charge"</p> <p>2. Amendment title for section 15.1 and subsection 15.1(1), to "Stormwater Service Charge";</p> <p>2. Replace Schedule "B" references to "Stormwater Service Charge"</p>	<p>1. Adjustment of the wording in subsection 36(5) so that it correctly references defined terms to reduce confusion for Citizens;</p> <p>2. Clarification of the meaning of Usage rate in Schedule "D" to reduce confusion for Citizens; and</p> <p>3. Correcting of the Usage rate typo in bullet 2 of Schedule "D" (Usage rate for residential metered rate customers for 2022).</p>
15	Attachment 3AA (User Fee)	125	Bylaw Number 56M2018 (amended to Bylaw 14M2012)	<p>1. Subsection 36(5) not italicized.</p> <p>2. In Schedule "D", delete all references to the words "Usage rate (\$ per cubic metre of water used)"</p> <p>3. In Schedule "D", bullet 2, delete the dollars "\$1.5506"</p>	<p>1. Italicize the defined terms in Subsection 36(5).</p> <p>2. In Schedule "D", replace with the words "Usage rate (\$ per cubic metre)"</p> <p>3. In Schedule "D", bullet 2, replace with dollars "\$1.5606".</p>	<p>1. Adjustment of the wording in subsection 36(5) so that it correctly references defined terms to reduce confusion for Citizens;</p> <p>2. Clarification of the meaning of Usage rate in Schedule "D" to reduce confusion for Citizens; and</p> <p>3. Correcting of the Usage rate typo in bullet 2 of Schedule "D" (Usage rate for residential metered rate customers for 2022).</p>

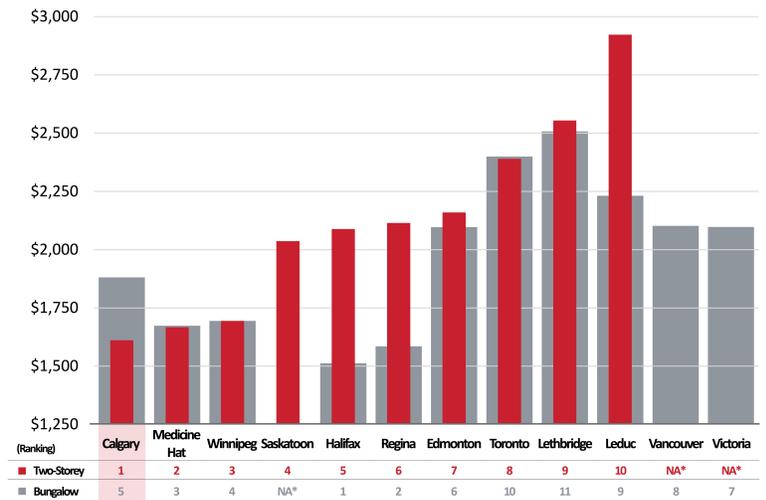
Revision No.	Book	Page	Section	Reads now	Should be	Reason for correction
16	Attachment 9 (Supplemental Information)	5	Utility Revenues Narrative	"The Water and Wastewater lines of service will pay a fixed, annual dividend of \$28.75 million and \$13.75 million respectively to The City."	"The Water and Wastewater lines of service will pay a fixed, annual dividend of \$28.75 million and \$13.97 million respectively to The City."	Dividend amount reported to be updated.
17	Attachment 9 (Supplemental Information)	8	Figure 2 Narrative	"On this chart, \$474.6 M has not been adjusted to remove double counting of franchise fees and dividends paid by Utilities to The City's operating fund. Utilities services comprises Stormwater Management, Wastewater Collection & Treatment and Water Treatment & Supply"	"On this chart, \$433.8 M has not been adjusted to remove double counting of franchise fees and dividends paid by Wastewater Collection & Treatment and Water Treatment & Supply to The City's operating fund."	Amount reported for double counting of Utilities franchise fees and dividends needs to be updated to \$433.8M.
18	Attachment 9 (Supplemental Information)	50	Figure 10 2018 Budget Column 2019 - 2022 Projected and Change Columns	Number of FTEs reported and change per year to be updated for: <ul style="list-style-type: none"> • Corporate Security • Data Analytics & Innovation • Real Estate "From 2019 - 2022, full-time equivalents (FTEs) will increase by 642.5 employees."	Number of FTEs reported and change per year has been updated. This change also impacts the amounts reported for Total City and Tax-Supported. "From 2019 - 2022, full-time equivalents (FTEs) will increase by 649 employees."	FTE numbers reported required updating.
19	Attachment 9 (Supplemental Information)	51 - 52	Figure 11 2018 Budget Column 2019 - 2022 Projected and Change Columns	Number of FTEs reported and change per year to be updated for: <ul style="list-style-type: none"> • Corporate Analytics & Innovation • Real Estate & Development Services • Resilience & Infrastructure Calgary • GM - Deputy City Manager's Office • Corporate Security • Customer Service & Communications • Human Resources • Information Technology "From 2019 -2022, full-time equivalents (FTEs) will increase by 642.5 employees."	Number of FTEs reported and change per year has been updated. This change also impacts the amounts reported for Total City and Tax-Supported. "From 2019 -2022, full-time equivalents (FTEs) will increase by 649 employees."	FTE numbers reported required updating.

Revision No.	Book	Page	Section	Reads now	Should be	Reason for correction
20	Attachment 9 (Supplemental Information)	53	Figure 12 Note	"On this table, \$122 million has not been adjusted to remove double counting of franchise fees and dividends paid by Utilities to the City's operating fund."	"On this table, \$111 million has not been adjusted to remove double counting of franchise fees and dividends paid by Utilities to the City's operating fund."	Amount reported for double counting of Utilities needs to be updated to \$111M.
21	Attachment 9 (Supplemental Information)	54	Figure 13 Note	"On this chart, a total of \$700.8 million for 2017-2022 has not been adjusted to remove double counting of franchise fees and dividends paid by Utilities to The City's operating fund. Utilities is comprised of Stormwater Management, Wastewater Collection & Treatment and Water Treatment & Supply"	"On this chart, a total of \$641.1 million for 2017-2022 has not been adjusted to remove double counting of franchise fees and dividends paid by Wastewater Collection & Treatment and Water Treatment & Supply to The City's operating fund."	Amount reported for double counting of Utilities needs to be updated to \$641.1M.
22	Attachment 9 (Supplemental Information)	57	Figure 16 Note	"On this chart, \$700.8 million for 2017-2022 has not been adjusted to remove double counting of franchise fees and dividends paid by Utilities to The City's operating fund. Utilities is comprised of Stormwater Management, Wastewater Collection & Treatment and Water Treatment & Supply "	"On this chart, \$641.1 million for 2017-2022 has not been adjusted to remove double counting of franchise fees and dividends paid by Wastewater Collection & Treatment and Water Treatment & Supply to The City's operating fund."	Amount reported for double counting of Utilities needs to be updated to \$641.1M.
23	Attachment 9 (Supplemental Information)	96	Figure 25 2019-2023+ Capital Budget column	Pay-As-You-Go (PAYG): \$470 Reserve for Future Capital (RFC): \$57	Pay-As-You-Go (PAYG): \$478 Reserve for Future Capital (RFC): \$50	Amount reported for Pay-As-You-Go (PAYG) and Reserve for Future Capital (RFC) needs to be updated.

Calgary has one of the lowest residential property taxes among 12 Canadian municipalities. For both utility charges and property taxes, the cost in Calgary remains lower than the average for the surveyed municipalities. The 12 municipalities surveyed by Corporate Economics were Calgary, Medicine Hat, Winnipeg, Saskatoon, Halifax, Regina, Edmonton, Toronto, Lethbridge, Leduc, Vancouver, and Victoria. As well, the 2017 Canadian Property Tax Rate Benchmark Report prepared for the Real Property Association of Canada showed that Calgary has the second lowest residential property tax rate of ten major Canadian municipalities. The ten municipalities surveyed were Vancouver, Calgary, Toronto, Saskatoon, Edmonton, Regina, Montreal, Ottawa, Halifax and Winnipeg.

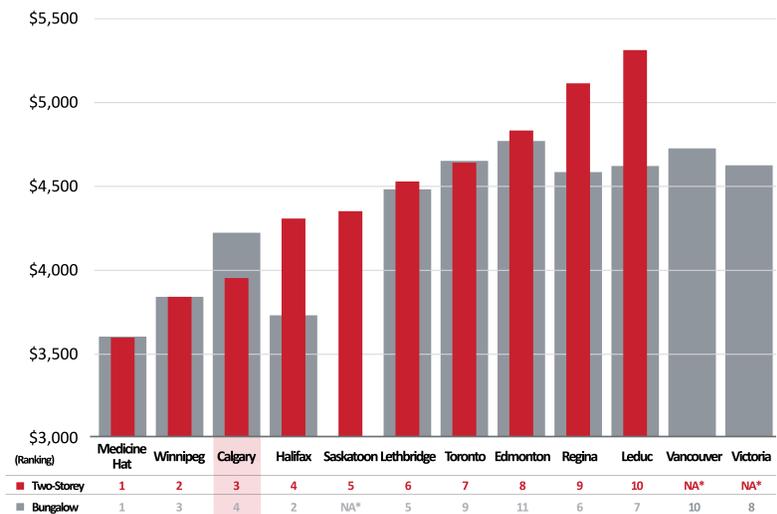
The City continues to achieve a high credit rating of AA+, which is among the top for Canadian municipalities. The rating given by external rating agencies assesses The City’s creditworthiness and ability to repay debt or financial obligations. The credit rating is based on a number of different financial measures and ratios that the financial industry considers indicators of good financial stewardship. In addition, The City’s 2015-2018 Action Plan was recognized for its thoroughness in the Distinguished Budget Presentation Award from the Government Finance Officers Association (GFOA) of the United States and Canada.

Municipal Property Tax for a Representative Two-Storey and Bungalow House in 2017 – Canadian Cities



NA* = No data provided for Saskatoon, Vancouver, and Victoria.

Canadian Municipal Property Tax and Utility Charges for a Representative Two-Storey and Bungalow House in 2017 – Canadian Cities



NA* = No data provided for Saskatoon, Vancouver, and Victoria.

Emerging issues and financial pressures

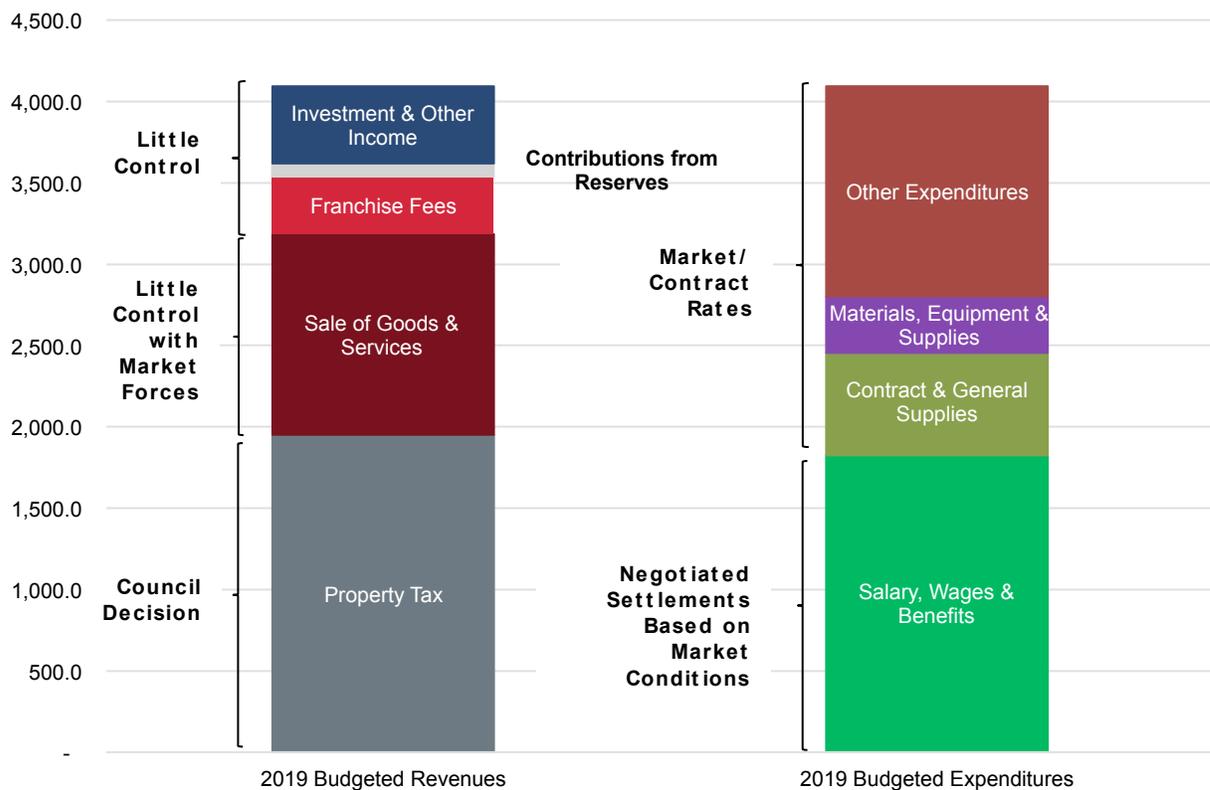
Although currently in a strong financial position, The City recognizes a number of emerging issues that must be considered in order to maintain its solid financial position over the 2019-2022 business planning and budget cycle and in the long-term. Some of the key emerging issues affecting The City’s budget include demand for infrastructure investments, increasing costs due to growth, constrained capital funding sources, and pressure to balance tax increases with service levels. From the 2017 Citizen Satisfaction Survey, overall satisfaction with the level and quality of City services and programs is strong, however citizens remain split in their preference for tax increases versus service reductions.

The City’s revenue structure remains a key issue for keeping up with the cost of running the city. The City’s key sources of revenue and expenditures are shown below.

Property taxes, determined by Council, comprise the largest single component of The City’s total revenue sources for the operating budget. The other component consist of sources that The City has little control over. This means that when inflation increases City expenditures, the property tax component must absorb a greater share of the increase in order for total City revenues to maintain the same pace as expenditures.

The rate of municipal inflation is a key financial pressure on The City’s budget. Unlike the Consumer Price Index (CPI), which considers household costs such as shelter, food and transportation, the Calgary Municipal Price Index (MPI) takes into account The City’s key expenditures – salary, wage and benefit costs, costs of materials, supplies, fuel, contracts, and insurance. Contracts for unions have expired in 2018 and are in negotiation. Utilities such as natural gas and electricity are expected to increase at a higher rate than household inflation.

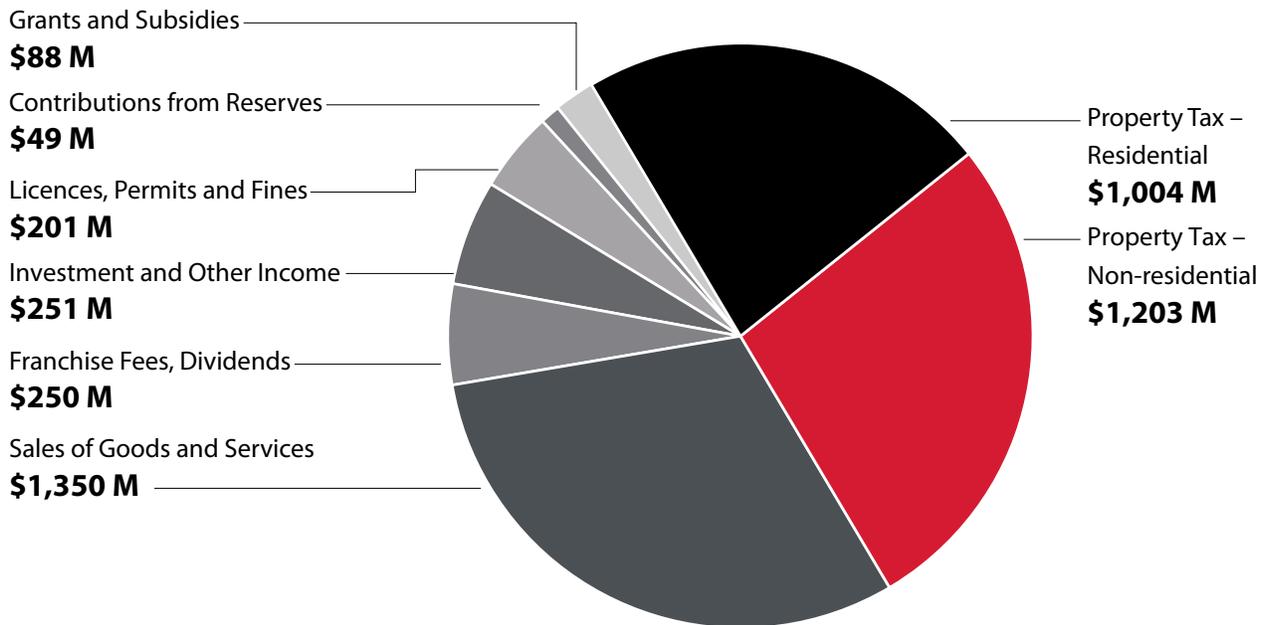
The City of Calgary 2019 Revenues and Expenditures (\$ millions)



Funding the 2022 Operating Budget

- The City of Calgary has limited number of revenue sources with which to fund its operations. The single largest non-tax contribution to our revenues (about 30 per cent of the corporate total) is the sale of goods and services, of which approximately 58 per cent is from Utilities, 15 per cent is from Public Transit and 10 per cent is from Waste & Recycling.
- Other funding sources include franchise fees, investment income, contributions from operating reserves, licenses, permits and fines.
- The property tax revenues are the factors that produce a balance budget; together they constitute 49 per cent of corporate revenue.
- On this chart, \$111.3 million has been adjusted to remove double counting of franchise fees and dividends paid by Utilities to the City’s operating fund. Utilities is composed of Stormwater Management, Wastewater Collection & Treatment and Water Treatment & Supply.

Funding the 2022 Operating Budget (\$ millions)



2022 Operating Budget Funding: \$4.4 billion

Estimated monthly impact of property tax and selected rate increases on a typical Calgary household

	2019	2020	2021	2022
Property tax rate increase	3.45%	3.00%	3.00%	3.00%
Property tax (based on 2018 Assessment of \$480,000)	\$5.40	\$4.85	\$5.00	\$5.15
Utilities decrease rate	-0.3%	-0.4%	-0.7%	-0.5%
Utilities	-\$0.32	-\$0.52	-\$0.79	-\$0.60
Waste & Recycling (Note 1)	\$4.40	\$0.40	\$0.40	\$0.40
Total	\$9.48	\$4.73	\$4.61	\$4.95

Note 1: The increase of \$4.40 in 2019 is due to a new Residential Black Cart Program fee as this program moves from tax-support to self-support, and the Residential Green Cart Program moving to full self-support in 2019.



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
Cultural Attraction Attendance (Number)	3,570,771	↓
Economic Impact of Convention Centre Delegates (Dollars)	26.8	↑
Number of jobs created/retained (Number)	6,000	↑
Leverage: Funds Contributed by Partners (Dollars (M))	128.1	↔

Breakdown of net operating budget (\$000s)

	2019	2020	2021	2022
Previous Year's Budget	33,027	31,424	31,494	31,619
Less Previous Year one Time	(2,182)	(50)	-	-
Base	30,845	31,374	31,494	31,619
Revenue Changes	-	-	-	-
Internal Recovery Changes	-	-	-	-
Inflation	-	-	-	-
Operating Impact of Previously Approved Capital	-	-	-	-
Operating Impact of New Capital (Incremental)	-	-	-	-
Efficiencies	-	-	-	-
Service Reductions	-	-	-	-
Service Increases	529	120	125	130
One Time	50	-	-	-
Realignments	-	-	-	-
Total	31,424	31,494	31,619	31,749

For Council Approval

Operating Grants to Civic Partners (\$000s)

Civic Partner	2018 Budget at Mar 31	2019	2020	2021	2022
Calgary Centre for Performing Arts	2,565	2,565	2,565	2,565	2,565
Calgary Economic Development Ltd	5,809	6,047	6,047	6,047	6,047
Calgary Technologies Inc.	829	829	829	829	829
Calgary Convention Centre Authority	2,373	2,373	2,373	2,373	2,373
Calgary Zoological Society	8,296	8,296	8,296	8,296	8,296
Fort Calgary Preservation Society	1,147	1,147	1,147	1,147	1,147
Aero Space Museum Association of Calgary	250	475	425	425	425
Heritage Park Society	3,114	3,230	3,350	3,475	3,605
Calgary Science Centre Society	2,213	2,213	2,213	2,213	2,213
Tourism Calgary	2,812	2,812	2,812	2,812	2,812
Office of Economic Development and Policy Coordination	600	600	600	600	600
Total	30,007	30,587	30,657	30,782	30,912

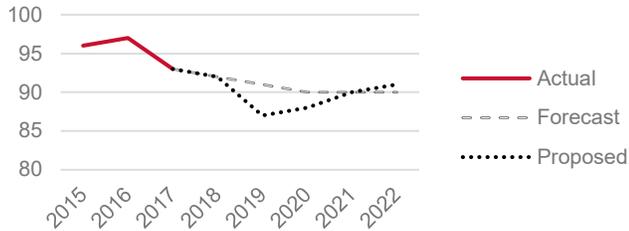
Total Operating Budget (\$000s) for Approval

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total	Base	One-Time	Total	Base	One-Time	Total	Base	One-Time	Total
Expenditure	33,051	31,398	50	31,448	31,518	-	31,518	31,643	-	31,643	31,773	-	31,773
Recoveries	(24)	(24)	-	(24)	(24)	-	(24)	(24)	-	(24)	(24)	-	(24)
Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-
Net	33,027	31,374	50	31,424	31,494	-	31,494	31,619	-	31,619	31,749	-	31,749



How is the Service performing? Where we are headed and where do we want to go?

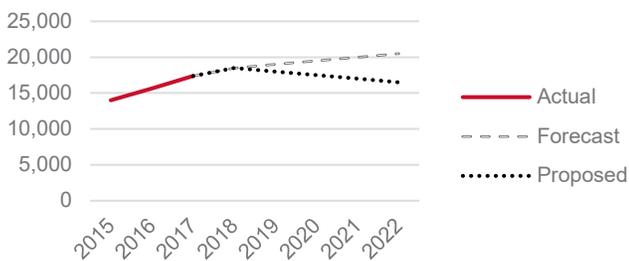
311 Customer service requests completed on time (Per cent)



Story behind the curve

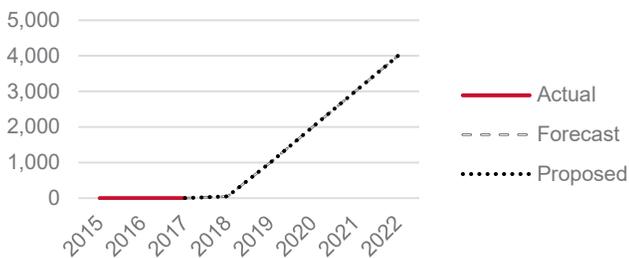
Fire Inspectors completed 17,380 customer service requests in 2017, not including re-inspections. These are for a range of services including inspections, investigations, plan reviews and permits. Generally each inspection requires one to two re-inspections before compliance is obtained. Once new buildings pass their fire inspection, most are not re-inspected for many years, relying on self-regulation to ensure the fire safety of buildings.

Inspection activities (reactive) (Number)



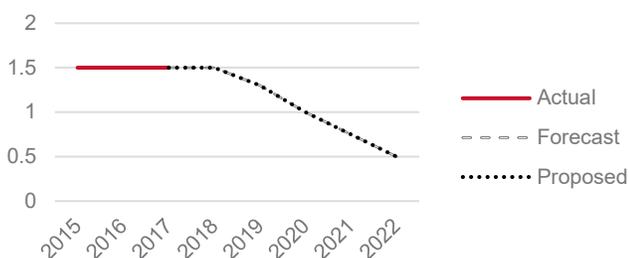
The two main reasons for non-compliance with fire safety code requirements are the building's responsible person is unaware of the violations, and the building's responsible person is aware of the violations, but unconcerned about correcting the situation. To change this we will adjust the re-inspection fee to encourage timely compliance without costly re-inspections. Where compliance is difficult or neglected, we plan to adhere to the administrative enforcement process within the Safety Codes Act.

High risk buildings inspections required (Structures)

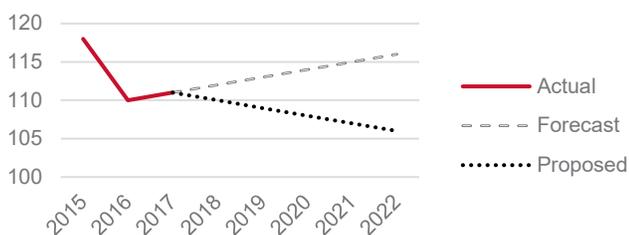


In 2018, ninety-three per cent of our 311 service requests were completed within customer service standards. We anticipate this number will drop slightly over the years as demand for inspections increase due to changes in legislation. Effective 2019, we are implementing our new model with one new inspector added per year to conduct proactive risk-based inspections. As shown in the table, starting in 2019 the number of proactive risk-based inspections will increase exponentially as more employees focus in this area.

Re-inspection ratio (Per cent)



Number of Structure Fires in Commercial/Industrial/ Multi-family Occupancies (Number)





What do we propose to do?

What we propose to continue doing

STRATEGY
Provide inspections, permits and compliance monitoring services to meet legislated obligations in The City's Quality Management Plan.
Motivate employees to provide outstanding service resulting in safer communities.
Reflect and represent the diversity of the communities we serve.

Why?

The City has a legislated responsibility to provide the services outlined in the Provincial Quality Management Plan. As demand for services increase, we recognize new approaches are needed to address growing risk levels in the communities. Our strategies hinge on reflecting and representing the communities we serve. Training and motivating employees and supporting their health, safety and wellness is fundamental to our continued success.

What we propose to do less of

STRATEGY
The number of re-inspections on non-compliant occupancies.
The number of incoming 311 customer service cases.

Why?

Re-inspections of non-compliant occupancies are an inefficient use of time and cost us more money to deliver our service. Levying financial penalties to reduce non-compliant behaviours will decrease the number of re-inspections required, giving us more time to complete maximum and high-risk building inspections. As more high-risk buildings are inspected, fire-related code issues will decrease and we should see a decrease in citizen' complaints and requests.

What we propose to do more of or include as a new offering

STRATEGY
Be more innovative, flexible and proactive in the way we plan for and respond to community risk and emergencies.
Introduce a risk-based, data-driven framework for redesigning fire safety inspections.
Add four safety codes officers offset by revenue to conduct inspections on high-risk commercial and industrial properties.
Develop and distribute plain language code compliance information for customers and citizens.
Training for fire crews and inspectors to ensure delivery of consistent and accurate information to citizens and customers.

Why?

An effective risk-based inspection program, and appropriate prevention strategies, can have a significant impact on reducing the rate of fire loss and, increasing customer satisfaction and public safety.

Led by: Deputy City Manager's Office

Description:

Corporate Governance works to build a resilient city and organization by executing on the strategic direction established by Council and Executive Leadership. We are responsible for developing Corporate strategic plans and negotiated agreements with other orders of government and partners; we provide the administrative policies, frameworks, rules and standards to direct service delivery; we minimize exposure to legal, financial, reputational and health and safety risks, all of which support the achievement of organizational objectives.

Customers:

Service owners expect to be provided with direction to ensure adherence to legislative standards and manage risk. Employees expect to receive guidance on how to do their job effectively while abiding by relevant policies and procedures. Citizens (indirect) expect that we will be transparent in decision-making and use resources efficiently.

What is delivered to customers:

We provide direction to services for implementation of corporate strategies and opportunities identified through partner relationships. We establish guidance systems in the form of policies, procedures and frameworks for service owners and employees to ensure awareness and adherence to external legislation and standards, and to minimize risk.

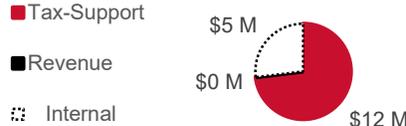
Partners:

Other orders of Government
External regulatory bodies
Executive Leadership (ALT)

Service need (value proposition):

We fulfill the need for coordinated strategic direction and service delivery guidelines for all services. We provide one voice for The City with partners and other orders of government, we check alignment between internal policies, and monitor legislative requirements to ensure appropriate policies and standards are in place. We communicate to staff how legislation and internal guidelines are in place to manage organizational risk, reduce impact of issues and minimize costs. These business units contribute to the service: City Clerks, Corporate Analytics and Innovation, Customer Service and Communications, Environmental and Safety Management, Facility Management, Fleet, Finance, Human Resources, Intergovernmental and Corporate Strategy, Information Technology, Law, Real Estate and Development Services, Resilience & Infrastructure, and Supply.

Current state service value

<p>81% Citizen satisfaction with administration</p> <p>67% Staff with ethical issue know resources</p>	<p>76% Citizen service delivery satisfaction</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p> <p>\$13.39 Annual operating cost per resident</p>  <p>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</p>
<p>Connections to Citizen Priorities</p> 		<p>What the service includes (\$000s)</p> <p>Corporate Strategy - Resilience & Infrastructure - \$1,025 Calgary/Intergovernmental and Corporate Strategy - \$3,456 Administrative Governance - \$12,484</p> <p>Key Capital Investments</p>

What we've heard and service outlook

What we heard: Research & Engagement Results

Although Corporate Governance is primarily an internal facing service, it directly impacts the achievement of outcomes that citizens expect from municipal government. The policies, frameworks and procedures put in place by Corporate Governance guide and support service delivery standards, citizen engagement, decision-making, financial capacity, and risk management. Citizen expectations for a resilient city, satisfaction with service delivery, and confidence and trust in the organization are direct outcomes of good governance.

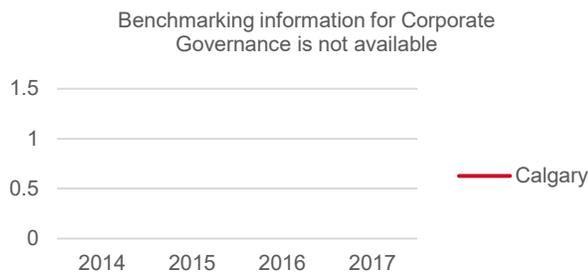
What Council has directed

Through the development and implementation of the resilience strategy, Corporate Governance supports all Council Directives. The current discovery areas of a) building resilience in the economy, b) infrastructure, c) environment and d) inclusive leadership align well with the Citizen priorities of: a) Prosperous Economy, b) Healthy and Green, c) Safe and Inspiring Neighborhoods and d) A Well-Run City. Through communications governance we speak with one voice to citizens. We will continue to have one voice representing City interests at provincial collaboration tables and with other orders of government. Through an integrated approach, we will create efficiencies in our governance frameworks and look for opportunities to reduce red tape, embrace innovation, and ensure the organization accepts appropriate levels of risk – all supporting A Well-Run City.

What are we watching?

Our primary focus is to ensure our governance framework addresses the many rapid changes and emerging issues such as increased legislative requirements, regional issues, scrutiny of self-regulated professions, changing economic conditions, climate change, aging infrastructure and technological changes, and new City Charter authorities. At the same time, we will be diligent in ensuring The City continues to adhere to corporate governance requirements while balancing the seemingly conflicting directions of a desire for more innovation, greater risk tolerance and removal of red tape, with the demand for greater transparency in decision-making, meaningful input from citizens through their channel of choice, increased complexity, and public and media scrutiny of decisions.

Benchmarking



Corporate Governance is a new service for the City of Calgary and not a service that has been identified in the service portfolios of other municipalities in Canada. As such we have been unable to identify benchmarks for this service. Governance, risk and compliance as a topic of study and continuing improvement for organizations is increasing in both the private sector and public sector. We will research and collaborate, where possible, to develop a benchmarking or performance measure approach that will allow us to compare our performance in the governance area to similar organizations.

What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Resilient	Having the ability to withstand and recover from ongoing and unforeseen shocks and stressors.
Integrates	Ensuring comprehensive and aligned strategies, positions and policies across the organization.
Legislative Compliance	Providing the necessary guidance to enable adherence to all relevant legislative and regulatory requirements.
Transparency	Making full information available required for collaboration, cooperation and collective decision-making.
Reduces risk	Guidance to ensure the organization is compliant and limits exposure to financial, health and safety, reputational or other risks.

Service / Fee	Average annual growth	Rationale for increase over four per cent
Fire & Emergency Response / False Alarm Fees	100%	This deterrent-based fee structure encourages businesses and home-owners to improve maintenance of their systems and modify behaviours to better prevent frequent false alarms in the future. The expected reduction in false alarms is expected to increase the Calgary Fire Department's ability to reliably and quickly respond to other actual emergencies.
Fire Inspections & Enforcement / Service Fees	11%	Fire Inspections & Enforcement (FI&E) has adjusted fees to recover actual costs for administration, travel and time spent on commercial inspections for Variance Reviews, requested Fire Inspections/Pre-purchase Inspections and requested Fire inspections after hours, etc.
Property Assessment / Additional Assessment Information	8%	The Property Assessment service has a very limited number of products for which a user fee is charged. Of those user fees, the only proposed increase is for Additional Assessment Information. That increase is intended to get to full cost recovery for this product.
Public Transit / Seniors Annual Pass – Low Income	15%	Calgary Transit's (CT) proposed increase of Seniors' Low-Income fares is in alignment with CT's Council Approved Fare Strategy. This increase is part of the overall increase of fares to offset additional inflationary costs. Current yearly discount for this fare category is at 99%, and by 2022, the discount will be at 98% for Seniors' Low-Income fares, after implementing the proposed increases. The recommended increase in fares will contribute to achieving revenue targets mentioned in the Public Transit service plan & budget.
Taxation / Service Charges	11%	The Taxation Service has several products for which a fee is charged such as tax certificates and property tax roll information requested by lawyers, banks and mortgage companies to facilitate real estate transactions. Taxation also imposes services charges to recover administrative costs associated with insufficient funds or payments made to incorrect accounts. The proposed increases are intended to offset additional inflationary costs for these fees and products, and, where applicable, increase the deterrent effect to further promote compliance with City payment policies.

Service / Fee	Average annual growth	Rationale for increase over four per cent
Streets / Street Use Fees	9%	Several of the Street Use permits that are offered have not seen a price increase in a decade. The proposed increases to these permit fees better reflect the importance and value of maintaining mobility. Proper pricing can encourage a faster turn-around on projects that need to use streets and sidewalks for their individual benefit. These strategic pricing adjustments are aligned with the long-term targets for full-cost recovery.

Utility Rate and Waste & Recycling Changes

For Water Treatment & Supply, Wastewater Collection & Treatment, & Stormwater Management:

- Rates for these lines of service are recommended in accordance with Council approved financial policies specific to these services, as well as within or below the indicative rate range approved by Council for each line of service.
- Required annual rate adjustments are determined following a cost of service study that determines the revenue required to operate the services and allocates costs to customer classes in proportion to the water, wastewater and stormwater services used by that class.
- Based on the cost of service study findings and recommendations, Council approved strategies for 2019-2022 to move each customer class closer to 100% cost recovery for the utility services they receive, while moderating the total impact on rates to each customer class.
- The annual rate adjustments by line of service shown in the tables in Attachments 3L, 3P and 3Q are the increases needed for the overall line of service to fund the necessary investments and operating expenses to continue to meet the demands of a growing city. The cost of service identifies how these costs are allocated across the various customer classes. The rates presented in the amending bylaws for water, wastewater and stormwater reflect the results of the strategies that Council approved - to move each customer class closer to 100% cost recovery for the utility services they receive.
- The bylaw amendments include updates to the rates schedules reflecting these rates for 2019-2022 as well as some revisions to definitions and bylaw wording to improve clarity around customer classes and the wastewater return factor.
- Review and inspection fees are contained in the Utility Site Servicing Bylaw and, while approval is needed for these fees for 2019-2022, no increases are recommended.

For Waste & Recycling Services:

- Rates for the self supported programs in this line of service are recommended in accordance with the Council approved transition plan for the Waste &

Service Name	Description	Cost or Rebate
Pet Ownership & Licensing	No Cost Spay and Neuter Program	Free
Social Programs	Senior Services Home Maintenance	Free
Taxation	Property Tax Assistance Program	Rebate is equal to difference between current year's levy and prior year's levy (if an increase)
Waste & Recycling	Waste & Recycling Rebate	\$25 credit per account for accounts that qualify under PTAP

Recommended Fee Schedules and Bylaws

User fees are approved by Council in one of two ways, either: (1) by resolution of Council; or, (2) via a bylaw. The first table below contains the recommended fee schedule and rate increase approvals that occur via resolution while the second table contains the recommendation for the fee approvals that occur via bylaw.

Fee Approvals via Resolution

ATT #	Page#	Service
3A	11	Arts & Culture
3B	12	Building Safety
3C	25	Bylaw Compliance and Education
3D	26	Development Approvals
3E	51	Fire Inspection and Enforcement
3F	59	Parks & Open Spaces
3G	60	Pet Ownership & Licensing
3H	61	Property Assessment
3I	62	Public Transit
3J	63	Recreation Opportunities
3K	69	Sidewalks & Pathways
3L	70	Stormwater Management

ATT #	Page#	Service
3M	71	Streets
3N	74	Taxation
3O	75	Waste & Recycling
3P	76	Wastewater Collection & Treatment
3Q	77	Water Treatment & Supply

Fee Approvals via Bylaw

ATT #	Page #	Service
3R	78	Business Licensing
3S	94	Fire & Emergency Response
3T	96	Pet Ownership & Licensing
3U	100	Stormwater Management
3V	103	Stormwater Management / Wastewater Collection & Treatment / Water Treatment & Supply Amendments to the Utility Site Servicing Bylaw affect all three of the services listed above.
3W	109	Streets – Amendments to The Truck Routes Bylaw This bylaw removes most fees from the bylaw and allows them to be set with a resolution of Council.
3X	111	Streets - Amendments to The Calgary Traffic Bylaw This bylaw removes most fees from the bylaw and allows them to be set with a resolution of Council.
3Y	114	Taxi, Limousine and Vehicles-for-Hire The fees in this bylaw are frozen pending review.
3Z	119	Waste & Recycling
3AA	123	Wastewater Collection & Treatment
3AB	131	Water Treatment & Supply

Bylaw Compliance and Education

Fee Category	Fee Description	2018 (Current)	2019 (Proposed)	2020 (Proposed)	2021 (Proposed)	2022 (Proposed)
Impound Lot	Signs 30 SQ Ft or larger	\$114.00	\$116.00	\$118.00	\$120.00	\$123.00
Impound Lot	Signs 15 to 29 SQ Ft	\$57.00	\$58.00	\$59.00	\$60.00	\$61.00
Impound Lot	Signs - Portable Signs on Trailer (new)	N/A	\$116.00	\$118.00	\$120.00	\$123.00
Impound Lot	All other signs	\$28.00	\$29.00	\$30.00	\$31.00	\$32.00
Impound Lot	Newspaper Boxes	\$85.00	\$87.00	\$89.00	\$91.00	\$93.00
Impound Lot	Containers and Roll Off Bins	\$342.00	\$349.00	\$356.00	\$362.00	\$370.00
Impound Lot	Impounded Property Pick-up Fee (new)	N/A	\$82.00	\$84.00	\$86.00	\$88.00

GST is applicable to all fees in the above table and is included in the price.

Development Approvals

See 2019 to 2022 schedules on subsequent pages.

Fire Inspection & Enforcement

Fee Category	Fee Description	2018 (Current)	2019 (Proposed)	2020 (Proposed)	2021 (Proposed)	2022 (Proposed)
New Business Licence - Fire Code Inspections	Adult Mini-Theatre	\$64	\$64	\$64	\$65	\$67
New Business Licence - Fire Code Inspections	Advertiser Canvasser or Distributor	\$64	\$64	\$64	\$65	\$67
New Business Licence - Fire Code Inspections	Alarm Agency	\$64	\$64	\$64	\$65	\$67
New Business Licence - Fire Code Inspections	Alcohol Beverage Manufacturer	\$202	\$202	\$202	\$206	\$210
New Business Licence - Fire Code Inspections	Alcohol Beverage Sales 1212 Alcohol Beverage Sales (Drinking Establishment)	\$104	\$104	\$104	\$106	\$108
New Business Licence - Fire Code Inspections	Alcohol Beverage Sales 1210 Alcohol Beverage Sales (Restaurant)	\$104	\$104	\$104	\$106	\$108
New Business Licence - Fire Code Inspections	Amusement Arcade	\$104	\$104	\$104	\$106	\$108
New Business Licence - Fire Code Inspections	Apartment Building Operator 1-3 storeys	\$104	\$104	\$104	\$106	\$108
New Business Licence - Fire Code Inspections	Apartment Building Operator More than three storeys	\$202	\$202	\$202	\$206	\$210
New Business Licence - Fire Code Inspections	9211 Auto Body Shop - Mobile Paint Repair 9211	\$202	\$202	\$202	\$206	\$210
New Business Licence - Fire Code Inspections	Auto Body Shop 9210	\$202	\$202	\$202	\$206	\$210
New Business Licence - Fire Code Inspections	Bicycle Courier Agency	\$64	\$64	\$64	\$65	\$67
New Business Licence - Fire Code Inspections	Body Rub Centre	\$64	\$64	\$64	\$65	\$67
New Business Licence - Fire Code Inspections	Cannabis Facility	\$202	\$202	\$202	\$206	\$210
New Business Licence - Fire Code Inspections	Cannabis Store	\$104	\$104	\$104	\$106	\$108
New Business Licence - Fire Code Inspections	Carnival or Circus (Non-Res) - 2411	\$104	\$104	\$104	\$106	\$108
New Business Licence - Fire Code Inspections	Carnival or Circus - 2410	\$104	\$104	\$104	\$106	\$108
New Business Licence - Fire Code Inspections	Cinema	\$202	\$202	\$202	\$206	\$210
New Business Licence - Fire Code Inspections	Cleaning Service (Commercial & Residential) 14111	\$104	\$104	\$104	\$106	\$108
New Business Licence - Fire Code Inspections	Cleaning Service (Commercial Only) 14110	\$104	\$104	\$104	\$106	\$108
New Business Licence - Fire Code Inspections	Concert (per day)	\$64	\$64	\$64	\$65	\$67
New Business Licence - Fire Code Inspections	Concert Facility	\$202	\$202	\$202	\$206	\$210
New Business Licence - Fire Code Inspections	Container Depot	\$104	\$104	\$104	\$106	\$108

Fee Category	Fee Description	2018 (Current)	2019 (Proposed)	2020 (Proposed)	2021 (Proposed)	2022 (Proposed)
New Business Licence - Fire Code Inspections	Contractor	\$104	\$104	\$104	\$106	\$108
New Business Licence - Fire Code Inspections	Dating or Escort Service	\$64	\$64	\$64	\$65	\$67
New Business Licence - Fire Code Inspections	Distribution Manager	\$64	\$64	\$64	\$65	\$67
New Business Licence - Fire Code Inspections	Electronic Repair Shop	\$64	\$64	\$64	\$65	\$67
New Business Licence - Fire Code Inspections	Entertainment Establishment	\$104	\$104	\$104	\$106	\$108
New Business Licence - Fire Code Inspections	Exotic Entertainment Agency	\$64	\$64	\$64	\$65	\$67
New Business Licence - Fire Code Inspections	Extended Dance Event (per event)	\$202	\$202	\$202	\$206	\$210
New Business Licence - Fire Code Inspections	Fabric Cleaning	\$104	\$104	\$104	\$106	\$108
New Business Licence - Fire Code Inspections	Food Service – Premises (No Seating) 1312	\$104	\$104	\$104	\$106	\$108
New Business Licence - Fire Code Inspections	Food Service – Premises (Seating) 1311	\$104	\$104	\$104	\$106	\$108
New Business Licence - Fire Code Inspections	Food Service – Premises 1310	\$104	\$104	\$104	\$106	\$108
New Business Licence - Fire Code Inspections	Fuel Sales/Storage	\$104	\$104	\$104	\$106	\$108
New Business Licence - Fire Code Inspections	Furniture Refinishing	\$104	\$104	\$104	\$106	\$108
New Business Licence - Fire Code Inspections	Hotel/Motel	\$202	\$202	\$202	\$206	\$210
New Business Licence - Fire Code Inspections	Kennel Service/Pet Dealer	\$64	\$64	\$64	\$65	\$67
New Business Licence - Fire Code Inspections	Liquor Store	\$104	\$104	\$104	\$106	\$108
New Business Licence - Fire Code Inspections	Lodging House	\$104	\$104	\$104	\$106	\$108
New Business Licence - Fire Code Inspections	Manufacturer	\$104	\$104	\$104	\$106	\$108
New Business Licence - Fire Code Inspections	Market	\$104	\$104	\$104	\$106	\$108
New Business Licence - Fire Code Inspections	Massage Centre	\$64	\$64	\$64	\$65	\$67
New Business Licence - Fire Code Inspections	Model Studio	\$64	\$64	\$64	\$65	\$67
New Business Licence - Fire Code Inspections	Motor Vehicle Dealer – No Premises	\$104	\$104	\$104	\$106	\$108
New Business Licence - Fire Code Inspections	Motor Vehicle Dealer – Premises	\$104	\$104	\$104	\$106	\$108
New Business Licence - Fire Code Inspections	Motor Vehicle Repair & Service	\$104	\$104	\$104	\$106	\$108
New Business Licence - Fire Code Inspections	Office Building Operator	\$202	\$202	\$202	\$206	\$210
New Business Licence - Fire Code Inspections	Pawnbroker	\$64	\$64	\$64	\$65	\$67
New Business Licence - Fire Code Inspections	Payday Lender	\$64	\$64	\$64	\$65	\$67
New Business Licence - Fire Code Inspections	Personal Service	\$64	\$64	\$64	\$65	\$67
New Business Licence - Fire Code Inspections	Personal Service (Tattoo Parlour)	\$64	\$64	\$64	\$65	\$67
New Business Licence - Fire Code Inspections	Photographer	\$104	\$104	\$104	\$106	\$108
New Business Licence - Fire Code Inspections	Retail Dealer – Premises	\$104	\$104	\$104	\$106	\$108

Fee Category	Fee Description	2018 (Current)	2019 (Proposed)	2020 (Proposed)	2021 (Proposed)	2022 (Proposed)
New Business Licence - Fire Code Inspections	Retail Dealer – Premises (Mail order)	\$104	\$104	\$104	\$106	\$108
New Business Licence - Fire Code Inspections	Salvage Yard/Auto Wrecker	\$104	\$104	\$104	\$106	\$108
New Business Licence - Fire Code Inspections	School – Driver's Education	\$64	\$64	\$64	\$65	\$67
New Business Licence - Fire Code Inspections	School – Vocational, Commercial	\$202	\$202	\$202	\$206	\$210
New Business Licence - Fire Code Inspections	Secondhand Dealer	\$64	\$64	\$64	\$65	\$67
New Business Licence - Fire Code Inspections	Security Consulting Agency	\$64	\$64	\$64	\$65	\$67
New Business Licence - Fire Code Inspections	Tobacco Retailer	\$64	\$64	\$64	\$65	\$67
New Business Licence - Fire Code Inspections	Trade Show	\$202	\$202	\$202	\$206	\$210
New Business Licence - Fire Code Inspections	Warehousing	\$104	\$104	\$104	\$106	\$108
New Business Licence - Fire Code Inspections	Wholesaler	\$104	\$104	\$104	\$106	\$108
New Business Licence - Fire Code Inspections	Full Service Food Vehicle (Food Truck)	\$104	\$104	\$104	\$106	\$108
Renewal Business Licence - Fire Code Inspections	Adult Mini-Theatre	\$64	\$64	\$64	\$65	\$67
Renewal Business Licence - Fire Code Inspections	Advertiser Canvasser or Distributor	\$61	\$61	\$61	\$62	\$63
Renewal Business Licence - Fire Code Inspections	Alarm Agency	\$61	\$61	\$61	\$62	\$63
Renewal Business Licence - Fire Code Inspections	Alcohol Beverage Manufacturer	\$104	\$104	\$104	\$106	\$108
Renewal Business Licence - Fire Code Inspections	Alcohol Beverage Sales 1212 Alcohol Beverage Sales (Drinking Establishment)	\$104	\$104	\$104	\$106	\$108
Renewal Business Licence - Fire Code Inspections	Alcohol Beverage Sales 1210 Alcohol Beverage Sales (Restaurant)	\$104	\$104	\$104	\$106	\$108
Renewal Business Licence - Fire Code Inspections	Amusement Arcade	\$104	\$104	\$104	\$106	\$108
Renewal Business Licence - Fire Code Inspections	Apartment Building Operator 1-3 storeys	\$104	\$104	\$104	\$106	\$108
Renewal Business Licence - Fire Code Inspections	Apartment Building Operator More than three storeys	\$104	\$104	\$104	\$106	\$108
Renewal Business Licence - Fire Code Inspections	9211 Auto Body Shop - Mobile Paint Repair 9211	\$104	\$104	\$104	\$106	\$108
Renewal Business Licence - Fire Code Inspections	Auto Body Shop 9210	\$104	\$104	\$104	\$106	\$108
Renewal Business Licence - Fire Code Inspections	Bicycle Courier Agency	\$61	\$61	\$61	\$62	\$63
Renewal Business Licence - Fire Code Inspections	Body Rub Centre	\$61	\$61	\$61	\$62	\$63

Fee Category	Fee Description	2018 (Current)	2019 (Proposed)	2020 (Proposed)	2021 (Proposed)	2022 (Proposed)
Renewal Business Licence - Fire Code Inspections	Cannabis Facility	\$104	\$104	\$104	\$106	\$108
Renewal Business Licence - Fire Code Inspections	Cannabis Store	\$104	\$104	\$104	\$106	\$108
Renewal Business Licence - Fire Code Inspections	Carnival or Circus (Non-Res) - 2411	\$104	\$104	\$104	\$106	\$108
Renewal Business Licence - Fire Code Inspections	Carnival or Circus - 2410	\$104	\$104	\$104	\$106	\$108
Renewal Business Licence - Fire Code Inspections	Cinema	\$104	\$104	\$104	\$106	\$108
Renewal Business Licence - Fire Code Inspections	Cleaning Service (Commercial & Residential) 14111	\$104	\$104	\$104	\$106	\$108
Renewal Business Licence - Fire Code Inspections	Cleaning Service (Commercial Only) 14110	\$104	\$104	\$104	\$106	\$108
Renewal Business Licence - Fire Code Inspections	Concert (per day)	\$64	\$64	\$64	\$65	\$67
Renewal Business Licence - Fire Code Inspections	Concert Facility	\$202	\$202	\$202	\$206	\$210
Renewal Business Licence - Fire Code Inspections	Container Depot	\$104	\$104	\$104	\$106	\$108
Renewal Business Licence - Fire Code Inspections	Contractor	\$104	\$104	\$104	\$106	\$108
Renewal Business Licence - Fire Code Inspections	Dating or Escort Service	\$61	\$61	\$61	\$62	\$63
Renewal Business Licence - Fire Code Inspections	Distribution Manager	\$61	\$61	\$61	\$62	\$63
Renewal Business Licence - Fire Code Inspections	Electronic Repair Shop	\$61	\$61	\$61	\$62	\$63
Renewal Business Licence - Fire Code Inspections	Entertainment Establishment	\$104	\$104	\$104	\$106	\$108
Renewal Business Licence - Fire Code Inspections	Exotic Entertainment Agency	\$61	\$61	\$61	\$62	\$63
Renewal Business Licence - Fire Code Inspections	Extended Dance Event (per event)	\$104	\$104	\$104	\$106	\$108
Renewal Business Licence - Fire Code Inspections	Fabric Cleaning	\$104	\$104	\$104	\$106	\$108
Renewal Business Licence - Fire Code Inspections	Food Service – Premises (No Seating) 1312	\$104	\$104	\$104	\$106	\$108
Renewal Business Licence - Fire Code Inspections	Food Service – Premises (Seating) 1311	\$104	\$104	\$104	\$106	\$108
Renewal Business Licence - Fire Code Inspections	Food Service – Premises 1310	\$104	\$104	\$104	\$106	\$108
Renewal Business Licence - Fire Code Inspections	Fuel Sales/Storage	\$104	\$104	\$104	\$106	\$108

Fee Category	Fee Description	2018 (Current)	2019 (Proposed)	2020 (Proposed)	2021 (Proposed)	2022 (Proposed)
Renewal Business Licence - Fire Code Inspections	Furniture Refinishing	\$104	\$104	\$104	\$106	\$108
Renewal Business Licence - Fire Code Inspections	Hotel/Motel	\$104	\$104	\$104	\$106	\$108
Renewal Business Licence - Fire Code Inspections	Kennel Service/Pet Dealer	\$61	\$61	\$61	\$62	\$63
Renewal Business Licence - Fire Code Inspections	Liquor Store	\$64	\$64	\$64	\$65	\$67
Renewal Business Licence - Fire Code Inspections	Lodging House	\$104	\$104	\$104	\$106	\$108
Renewal Business Licence - Fire Code Inspections	Manufacturer	\$104	\$104	\$104	\$106	\$108
Renewal Business Licence - Fire Code Inspections	Market	\$64	\$64	\$64	\$65	\$67
Renewal Business Licence - Fire Code Inspections	Massage Centre	\$61	\$61	\$61	\$62	\$63
Renewal Business Licence - Fire Code Inspections	Model Studio	\$61	\$61	\$61	\$62	\$63
Renewal Business Licence - Fire Code Inspections	Motor Vehicle Dealer – No Premises	\$104	\$104	\$104	\$106	\$108
Renewal Business Licence - Fire Code Inspections	Motor Vehicle Dealer – Premises	\$104	\$104	\$104	\$106	\$108
Renewal Business Licence - Fire Code Inspections	Motor Vehicle Repair & Service	\$104	\$104	\$104	\$106	\$108
Renewal Business Licence - Fire Code Inspections	Office Building Operator	\$104	\$104	\$104	\$106	\$108
Renewal Business Licence - Fire Code Inspections	Pawnbroker	\$61	\$61	\$61	\$62	\$63
Renewal Business Licence - Fire Code Inspections	Payday Lender	\$61	\$61	\$61	\$62	\$63
Renewal Business Licence - Fire Code Inspections	Personal Service	\$61	\$61	\$61	\$62	\$63
Renewal Business Licence - Fire Code Inspections	Personal Service (Tattoo Parlour)	\$61	\$61	\$61	\$62	\$63
Renewal Business Licence - Fire Code Inspections	Photographer	\$64	\$64	\$64	\$65	\$67
Renewal Business Licence - Fire Code Inspections	Retail Dealer – Premises	\$64	\$64	\$64	\$65	\$67
Renewal Business Licence - Fire Code Inspections	Retail Dealer – Premises (Mail order)	\$64	\$64	\$64	\$65	\$67
Renewal Business Licence - Fire Code Inspections	Salvage Yard/Auto Wrecker	\$104	\$104	\$104	\$106	\$108
Renewal Business Licence - Fire Code Inspections	School – Driver's Education	\$61	\$61	\$61	\$62	\$63

Fee Category	Fee Description	2018 (Current)	2019 (Proposed)	2020 (Proposed)	2021 (Proposed)	2022 (Proposed)
Renewal Business Licence - Fire Code Inspections	School – Vocational, Commercial	\$104	\$104	\$104	\$106	\$108
Renewal Business Licence - Fire Code Inspections	Secondhand Dealer	\$61	\$61	\$61	\$62	\$63
Renewal Business Licence - Fire Code Inspections	Security Consulting Agency	\$61	\$61	\$61	\$62	\$63
Renewal Business Licence - Fire Code Inspections	Tobacco Retailer	\$61	\$61	\$61	\$62	\$63
Renewal Business Licence - Fire Code Inspections	Trade Show	\$202	\$202	\$202	\$206	\$210
Renewal Business Licence - Fire Code Inspections	Warehousing	\$104	\$104	\$104	\$106	\$108
Renewal Business Licence - Fire Code Inspections	Wholesaler	\$104	\$104	\$104	\$106	\$108
Renewal Business Licence - Fire Code Inspections	Full Service Food Vehicle	\$61	\$61	\$61	\$62	\$63
Permit Fee	Open Air Fire Permits	\$140	\$143	\$147	\$151	\$155
Permit Fee	Open Air Fire Permits/ Ground Thawing permit - annual	\$1,454	\$1,488	\$1,528	\$1,569	\$1,607
Permit Fee	Open Air Fire Permits/ Ground Thawing permit	\$140	\$150	\$154	\$158	\$162
Permit Fee	Special Effects Permit	\$335	\$343	\$352	\$362	\$370
Permit Fee	Open Flame Permit	\$139	This fee has been eliminated.			
Permit Fee	Pyrotechnics Permit	\$335	\$342	\$352	\$361	\$370
Permit Fee	Outdoor High/Low Level Display Fireworks Permit	\$335	\$342	\$352	\$361	\$370
Permit Fee	Training Fire - Annual Permit	\$1,454	This fee has been eliminated.			
Permit Fee	Training Fire Permit (one time)	\$140	This fee has been eliminated.			
Permit Fee	Occupant Load Certificate	\$113	This fee has been eliminated.			
Permit Fee	Occupant Load Certification (Hourly Charge, Min 1 Hour)	New	\$150	\$154	\$158	\$162
Permit Fee	Blasting Permit - per site	\$1,454	\$1,488	\$1,528	\$1,569	\$1,607
Permit Fee	Outdoor Display High/Low Level Fireworks/Special Effects/Pyrotechnics (more than 5 displays)	\$1,454	\$1,487	\$1,528	\$1,569	\$1,607
Service Fee	File searches (land & property) (per search)	\$84	This fee has been eliminated.			
Service Fee	Routine Disclosure Documents	\$84	\$86	\$88	\$91	\$93
Service Fee	Photographs (Up to 5 photos \$50, \$10 for each additional photo)	\$114	\$50	\$51	\$53	\$54

Fee Category	Fee Description	2018 (Current)	2019 (Proposed)	2020 (Proposed)	2021 (Proposed)	2022 (Proposed)
Inspection Services Fee	Trade Show Floor Plan Reviews & Site Inspections (no business license)	\$202	\$208	\$214	\$219	\$225
Inspection Services Fee	Occupancy Inspections (per hour, minimum 1 hour)	\$104	This fee has been eliminated.			
Inspection Services Fee	Fire Technical Services Reviews - Land Use, Outline, Closure Reviews, or Building, Subdivision, Development Permits or Development Site Service Plan Review (per hour; minimum 1 hour)	\$104	\$106	\$109	\$112	\$115
Inspection Services Fee	Temporary Tent Inspection - Regular Hours (per tent)	\$238	This fee has been eliminated.			
Inspection Services Fee	Temporary Occupant load card (Occ load 1-60 persons)	New	\$60	\$62	\$63	\$65
Inspection Services Fee	Temporary Occupant load card - greater than 7 days: Double the initial fee. (Occ load 1-60 persons)	New	\$120	\$123	\$127	\$130
Inspection Services Fee	Temporary Occupant load card (Occ load 61-120 persons)	New	\$125	\$128	\$132	\$135
Inspection Services Fee	Temporary Occupant load card - greater than 7 days: Double the initial fee. (Occ load 61-120 persons)	New	\$250	\$257	\$264	\$270
Inspection Services Fee	Temporary Occupant load card (Occ load 121-999 persons)	New	\$250	\$257	\$264	\$270
Inspection Services Fee	Temporary Occupant load card - greater than 7 days: Double the initial fee. (Occ load 121-999 persons)	New	\$500	\$514	\$527	\$540
Inspection Services Fee	Temporary Occupant load card (Occ load 1000 + persons)	New	\$500	\$514	\$527	\$540
Inspection Services Fee	Temporary Occupant load card - greater than 7 days: Double the initial fee. (Occ load 1000 + persons)	New	\$1,000	\$1,027	\$1,055	\$1,080
Inspection Services Fee	Temporary Tent Inspection -after Regular Hours, Weekends & Holidays, plus after hours fire inspection	\$238	This fee has been eliminated.			
Inspection Services Fee	Temporary Occupant Load	\$238	This fee has been eliminated.			
Inspection Services Fee	Temporary Tent Plan Review	\$104	This fee has been eliminated.			

Fee Category	Fee Description	2018 (Current)	2019 (Proposed)	2020 (Proposed)	2021 (Proposed)	2022 (Proposed)
Inspection Services Fee	Fire Warden Lectures (Commercial)	\$104	\$125	\$128	\$132	\$135
Inspection Services Fee	Fire Drills (Commercial)	\$104	\$125	\$128	\$132	\$135
Inspection Services Fee	Provincial Licence Inspection	\$119	\$125	\$128	\$132	\$135
Inspection Services Fee	Pre-purchase inspection (per hour, min 1 hour)		\$125	\$128	\$132	\$135
Inspection Services Fee	Tank & Tank System Installations Plans Review (Permit Required) & Removals	\$238	\$244	\$250	\$257	\$263
Inspection Services Fee	Tank & Tank System Additional Plans Review	\$93	\$95	\$98	\$100	\$103
Inspection Services Fee	Occupant Load Measurement	\$119	This fee has been eliminated.			
Inspection Services Fee	Non-Compliance Inspections (1st non-compliant re-inspection)	\$104	\$250	\$257	\$264	\$270
Inspection Services Fee	Non-Compliance Inspections (2nd non-compliant re-inspection)	New	\$500	\$514	\$527	\$540
Inspection Services Fee	Non-Compliance Inspections (3rd and subsequent non-compliant re-inspections)	New	\$1,000	\$1,027	\$1,055	\$1,080
Inspection Services Fee	Fire Inspection, requested after regular hours - per hour, minimum 2 hours	\$157	\$208	\$214	\$219	\$225
Inspection Services Fee	Fire Inspection, requested (per hour)	\$104	\$108	\$111	\$114	\$117
Inspection Services Fee	Re-submission or changes to an approved plan (10% of original amount, minimum \$120)	New	\$120	\$123	\$127	\$130
Inspection Services Fee	Fire Safety Plan review	New	\$104	\$107	\$110	\$112
Inspection Services Fee	Demolition plan review	New	\$104	\$107	\$110	\$112
Inspection Services Fee	Variance review	New	\$250	\$257	\$264	\$270

GST is included in prices where applicable.

Fee Category	Fee Description	Unit	Type (if applicable)	2018 (Current)	2019 (Proposed)	2020 (Proposed)	2021 (Proposed)	2022 (Proposed)
Excavations	Asphalt Curb	Per lineal metre	Asphalt Roads	\$103.00	\$105.20	\$107.30	\$109.55	\$112.15
Excavations	Pavement Degradation Fee		Asphalt Roads					
Excavations	Arterial Road	Per m2 + adjustment	Asphalt Roads	\$49.00	\$50.05	\$51.05	\$52.10	\$53.35
Excavations	Collector Road	Per m2 + adjustment	Asphalt Roads	\$44.00	\$44.95	\$45.85	\$46.80	\$47.90
Excavations	Local Road	Per m2 + adjustment	Asphalt Roads	\$40.00	\$40.85	\$41.65	\$42.55	\$43.55
Excavations	Top Lift Paving	All road classes. Per m2	Asphalt Roads	\$49.00	\$50.05	\$51.05	\$52.10	\$53.35
Excavations	Permission To Permit		Asphalt Roads					
Excavations	Arterial Road	Per address	Asphalt Roads	\$5,800.00	\$5,921.80	\$6,040.25	\$6,167.10	\$6,315.10
Excavations	Collector Road	Per address	Asphalt Roads	\$4,800.00	\$4,900.80	\$4,998.85	\$5,103.80	\$5,226.30
Excavations	Local Road	Per address	Asphalt Roads	\$3,800.00	\$3,879.80	\$3,957.40	\$4,040.50	\$4,137.50
Excavations	Pavement Degradation Fee	Per address	Asphalt Roads	\$1,900.00	\$1,939.90	\$1,978.70	\$2,020.25	\$2,068.75
Excavations	Curb and Gutter (Standard)	Per lineal metre	Concrete	\$380.00	\$388.00	\$395.75	\$404.05	\$413.75
Excavations	Curb and Gutter (Wide)	Per lineal metre	Concrete	\$380.00	\$388.00	\$395.75	\$404.05	\$413.75
Excavations	Concrete Roads	Per square metre	Concrete	\$270.00	\$275.70	\$281.20	\$287.10	\$294.00
Excavations	Minimum Charge	Per Permit	Concrete	\$630.00	\$643.25	\$656.10	\$669.90	\$685.95
Excavations	Specialty Concrete	Per square metre	Concrete	\$500.00	\$510.50	\$520.70	\$531.65	\$544.40
Excavations	Minimum Charge	Per Permit	Concrete	\$750.00	\$765.75	\$781.10	\$797.50	\$816.60
Excavations	Excavation (Oiled road)	Per square metre	Oiled Roads	\$8.50	\$8.70	\$8.85	\$9.05	\$9.25
Excavations	Minimum Charge	Per Permit	Oiled Roads	\$630.00	\$643.25	\$656.10	\$669.90	\$685.95
Excavations	Excavation (Gravel lane)		Gravel Lanes					
Excavations	Shallow Utilities	Per Cut	Gravel Lanes	\$21.00	\$21.45	\$21.90	\$22.35	\$22.90
Excavations	Deep Utilities	Per square metre	Gravel Lanes	\$1.00	\$1.05	\$1.05	\$1.10	\$1.15
Excavations	Minimum Charge	Per Permit	Gravel Lanes	\$80.00	\$81.70	\$83.35	\$85.10	\$87.10
Excavations	Excavation (Boulevard)	Per square metre	Boulevards	\$9.50	\$9.70	\$9.90	\$10.10	\$10.35
Excavations	Minimum Charge	Per Permit	Boulevards	\$100.00	\$102.10	\$104.15	\$106.35	\$108.90
Bylaw	Impounded shopping cart	Per cart		\$25.00	\$30.00	\$32.50	\$35.00	\$37.50

GST is applicable to all fees in the above table and is not included in the prices.

Taxation

Fee Category	Fee Description	Fee Sub Type	2018 (Current)	2019 (Proposed)	2020 (Proposed)	2021 (Proposed)	2022 (Proposed)
Service Charge	Tax certificate	On-line	\$16.00	\$16.00	\$18.00	\$20.00	\$20.00
Service Charge	Tax certificate	Hard-copy (same day)	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
Service Charge	Property Tax Roll Information	On-line	\$7.50	\$7.50	\$8.50	\$8.50	\$10.00
Service Charge	Property Tax Roll Information	Hard-copy	\$10.00	\$10.00	\$10.00	\$15.00	\$15.00
Service Charge	Lending Institution Services	On-line	\$5.00	\$7.50	\$7.50	\$10.00	\$10.00
Service Charge	Correction of accounts	First	\$25.00	\$30.00	\$30.00	\$35.00	\$35.00
Service Charge	Correction of accounts	Multiple	\$7.50	\$10.00	\$10.00	\$10.00	\$10.00
Service Charge	Tax Notification Registration		\$60.00	\$60.00	\$60.00	\$60.00	\$60.00
Service Charge	Tax Payment Realignment			\$25.00	\$25.00	\$25.00	\$25.00

GST is not applicable to these products.

BYLAW NUMBER 58M2018
BEING A BYLAW OF THE CITY OF CALGARY
TO AMEND BYLAW 37M2005,
THE DRAINAGE BYLAW

WHEREAS Council has considered C2018-1158 and wishes to set the fees set out in Bylaw 37M2005, the Drainage Bylaw, for 2019, 2020, 2021 and 2022;

NOW, THEREFORE, THE COUNCIL OF THE CITY OF CALGARY ENACTS AS FOLLOWS:

1. Bylaw 37M2005, the Drainage Bylaw, as amended, is hereby further amended.
2. In subsection 2(1)(g.2), the words “*Drainage Service Charge*” are deleted and replaced with “*Stormwater Service Charge*”.
3. In section 15.1,
 - (a) the title “**DRAINAGE SERVICE CHARGE**” is deleted and replaced with “**STORMWATER SERVICE CHARGE**”; and
 - (b) in subsection 15.1(1), the words “Drainage Service Charge” are deleted and replaced with “Stormwater Service Charge”.
4. Schedule “B” is deleted and replaced with the following:

“SCHEDULE "B"”

STORMWATER SERVICE CHARGE

The rates or charges described in this Schedule are shown for the years 2019, 2020, 2021, and 2022, and must apply in the calendar year indicated (from January 1 to December 31, inclusive).

Monthly rates or charges described in this Schedule are based on a thirty (30) day period. The amount billed must be established by dividing the applicable monthly rate or charge by thirty (30) to derive a daily rate and multiplying the daily rate by the actual number of days in the billing period.

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Stormwater Service Charge (\$ per 30 days)	\$15.43	\$15.81	\$16.21	\$16.61”

BYLAW NUMBER 58M2018

5. This Bylaw comes into force on January 1, 2019.

READ A FIRST TIME THIS ___ DAY OF _____, 2018.

READ A SECOND TIME THIS ___ DAY OF _____, 2018.

READ A THIRD TIME THIS ___ DAY OF _____, 2018.

MAYOR
SIGNED THIS ___ DAY OF _____, 2018.

CITY CLERK
SIGNED THIS ___ DAY OF _____, 2018.

Wastewater Collection & Treatment

See bylaw starting on the following page.

BYLAW NUMBER 56M2018

**BEING A BYLAW OF THE CITY OF CALGARY
TO AMEND BYLAW 14M2012, THE WASTEWATER BYLAW**

WHEREAS Council has approved C2018-1158 and considers it necessary to set the fees set out in Bylaw 14M2012, the Wastewater Bylaw, for 2019, 2020, 2021 and 2022;

NOW THEREFORE THE COUNCIL OF THE CITY OF CALGARY ENACTS AS FOLLOWS:

1. Bylaw 14M2012, the Wastewater Bylaw, as amended, is hereby further amended.

2. In section 3:

(a) after the definition of "*adverse effect*" the following is added:

“*apartment building*” means a single building comprised of five or more dwelling units with shared entrance facilities;”;

(b) the definition of "*multi-family residential*" is deleted and replaced with the following:

“*multi-family residential metered*” means:

- (i) a *premises* used for residential purposes containing five or more dwelling units that are not individually metered by *The City*; or
- (ii) an *apartment building* regardless of how the *apartment building* is metered;”;

(c) after the definition of "*Remedial Order*" the following is added:

“*residential metered*” means a *premises* used for residential purposes:

- (i) containing one or more dwelling units that are individually metered by *The City*; or
- (ii) containing less than five dwelling units regardless of how each dwelling unit is metered by *The City*;

but does not include an *apartment building*;”;

(d) the definition of "*single family residential*" is deleted; and

(e) the definition of "*two family residential*" is deleted.

BYLAW NUMBER 56M2018

3. Subsection 36(5) is deleted and replaced with the following:

“(5) Where the *wastewater charge* for a *premises* is determined by measuring with a *water meter* the volume of water consumed at that *premises*, the *wastewater charge* shall be calculated by applying the *return factor* as set out in Schedule “H” to the volume of water consumed, and multiplying the adjusted volume by the usage rate as set out in Schedule “D”.

4. Schedule “D” is deleted and replaced with the following:

“SCHEDULE “D”

MONTHLY WASTEWATER CHARGE

The rates or charges described in this Schedule are shown for the years 2019, 2020, 2021, and 2022, and must apply in the calendar year indicated (from January 1 to December 31, inclusive).

Monthly rates or charges described in this Schedule are based on a thirty (30) day period. The amount billed must be established by dividing the applicable monthly rate or charge by thirty (30) to derive a daily rate and multiplying the daily rate by the actual number of days in the billing period.

1. For residential flat rate customers served with water from *The City’s* water supply, the *wastewater* charge is calculated as a percentage of the water charge according to the following:

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Percentage of water charge (%)	144.46	144.46	144.46	144.46

2. For *residential metered* rate customers served with water from *The City’s* water supply, a charge equal to the service charge and the usage rate according to the following:

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Service charge (\$ per 30 days)	\$26.59	\$27.40	\$28.05	\$28.79
Usage rate (\$ per cubic metre)	\$1.6278	\$1.6054	\$1.5830	\$1.5606

3. For *multi-family residential metered* customers served with water from *The City’s* water supply, a charge equal to the service charge and the usage rate according to the following:

BYLAW NUMBER 56M2018

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Service charge (\$ per 30 days)	\$26.59	\$27.40	\$28.05	\$28.79
Usage rate (\$ per cubic metre)	\$1.8604	\$2.0058	\$2.1512	\$2.2966

4. For non-residential customers served with water from *The City's* water supply, a charge equal to the service charge and the usage rate according to the following:

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Service charge (\$ per 30 days)	\$26.59	\$27.40	\$28.05	\$28.79
Usage rate (\$ per cubic metre)	\$1.7677	\$1.8450	\$1.9222	\$1.9995

5. For non-residential customers served in part with water from any other source than *The City*, in addition to any charge under paragraph 4, a charge equal to the service charge and the usage rate according to the following table for the equivalent amount of water with which the property is served from other sources.

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Service charge (\$ per 30 days)	\$26.59	\$27.40	\$28.05	\$28.79
Usage rate (\$ per cubic metre)	\$1.7677	\$1.8450	\$1.9222	\$1.9995

6. For customers served with an *effluent meter*, a charge equal to the service charge and the usage rate according to the following:

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Service charge (\$ per 30 days)	\$26.59	\$27.40	\$28.05	\$28.79
Usage rate (\$ per cubic metre of measured <i>wastewater released</i>)	\$1.7677	\$1.8450	\$1.9222	\$1.9995"

The City’s budget includes three types of operations: tax-supported, self-supported and utilities. The table below provides examples of where specific services fit into these categories.

FIGURE 1: Budget categories

Type of operation	Examples of services	Funding sources	Impact on taxes
Tax-supported	<ul style="list-style-type: none"> • Recreation Opportunities • Fire Emergency & Response • Police Services • Property Assessment • Human Resources Support • Public Transit • Infrastructure Support • Executive Leadership • Mayor & Council 	<ul style="list-style-type: none"> • Tax revenues • Revenues from the sale of goods or services to customers (e.g. recreation fees, transit fares, etc.) • Grants and subsidies • Fines and penalties revenue • Corporate programs (e.g. franchise fees, investment income) 	<ul style="list-style-type: none"> • This type of operation drives the tax requirement
Self-supported	<ul style="list-style-type: none"> • Building Approvals • Business Licensing 	<ul style="list-style-type: none"> • Revenues from the sale of goods or services to customers (e.g. business license, development permits, etc.) 	<ul style="list-style-type: none"> • These services are included in the tax-supported budget, but are self-funded and therefore are not dependent on tax dollars
Utilities	<ul style="list-style-type: none"> • Stormwater Management • Wastewater Collection & Treatment • Water Treatment & Supply 	<ul style="list-style-type: none"> • Revenues from the sale of goods or services to customers, with rates set based on a utility model 	<ul style="list-style-type: none"> • Franchise fees and dividends paid by the Utilities are included as City revenue and are used to fund tax-supported operations, reducing the tax requirement

Supplemental budget information: Composition of the budget

Assumptions underlying budget preparation

In preparation for One Calgary Service Plans and Budget, The City has considered a series of assumptions to forecast future costs related to maintaining current service levels and funding citizen priorities and Council directives. These assumptions include new capital works, labour settlements, user fee growth and estimated sales of City goods and services. The main types of assumptions are summarized below.

Taxation

Property tax on average makes up approximately 49 per cent of total revenues and are levied based on the assessed value of property.

Property assessment

Property assessment is a value placed on property for municipal and provincial taxation purposes. As required by provincial legislation, the 2019 property assessment reflects the market value of property on July 1, 2018 and the physical condition and characteristics of property as of December 31, 2018. The City annually assesses property to distribute fair and equitable taxation under a market value standard using mass appraisal techniques.

Projections in the size of the assessment roll are derived from estimated housing starts and commercial construction activity, which are provided by Corporate Economics division within the Financial Support service.

Property tax

The property tax revenue received by The City does not change due to the annual revaluation of properties. Annual revaluations only impact the distribution of tax revenues among taxpayers. Revaluations will cause individual tax bills to change because market values across the city don't increase/decrease at the same percentage. Compared to the year-to-year average rate of market value change for all Calgary municipal taxpayers, and assuming a zero per cent rate change by Council, if an individual property's rate of change in assessment is:

- The same as the city average, the current year tax bill would be the same.
- Greater than the city average, the current year tax bill would increase.
- Less than the city average, the current year tax bill would decrease.

Each year a taxpayer's actual individual taxes would be further affected by any change to their own property and/or the actual tax rate change approved by Council for that year. City Council sets the year's property tax rate to collect the money needed for the budget.

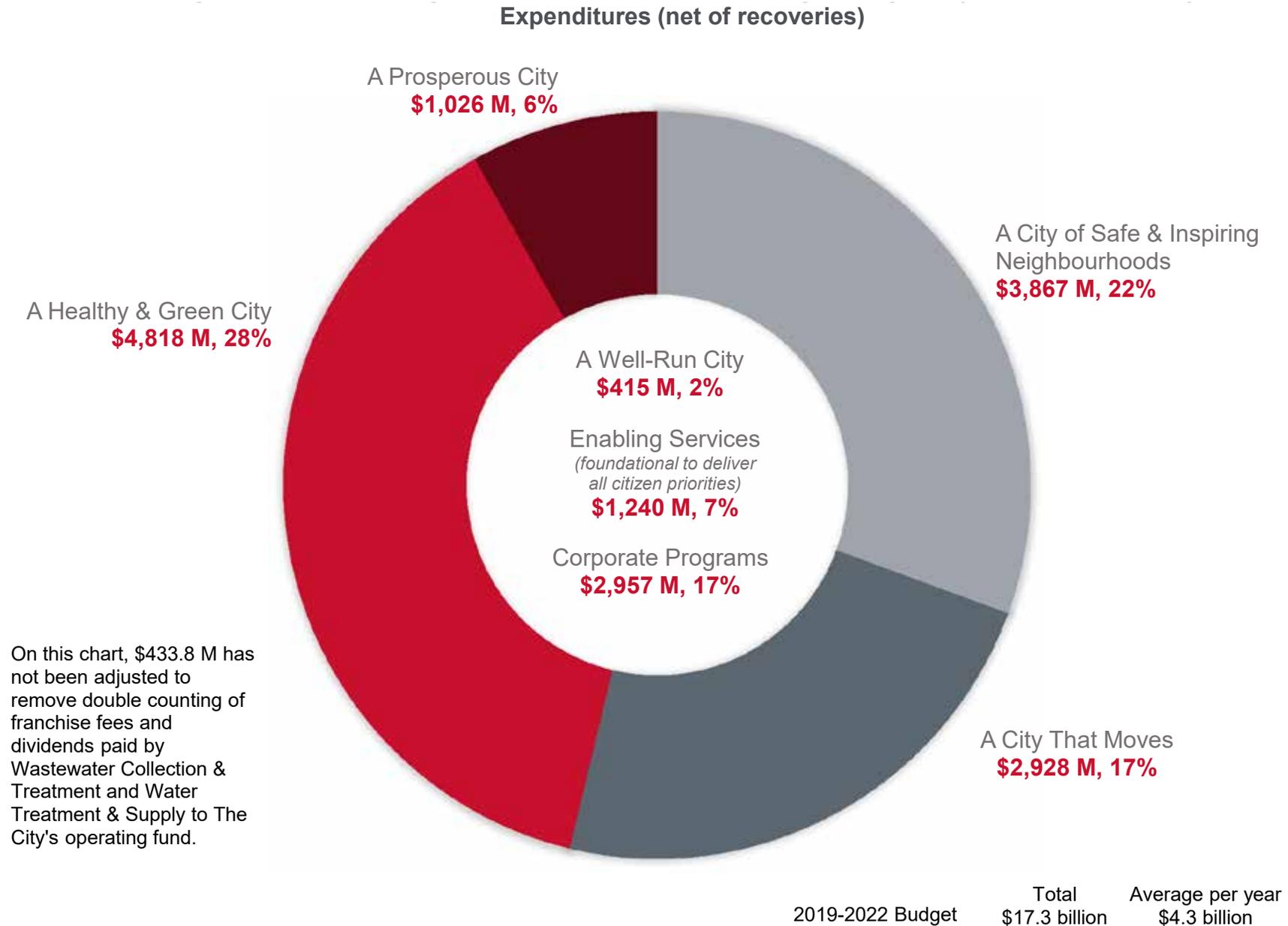
Sales of goods and services: Approximately 30 per cent of revenues come from sales of goods and services. The overall estimated change in revenues related to growth is based on the expected population growth for Calgary (1.9 per cent in 2019, 2.0 per cent in 2020, 2.1 per cent in 2021 and 2.0 per cent in 2022). In accordance with the User Fees policy, certain user fee increases are determined by considering costs to provide the services along with market competition factors and long-term recovery rates established through the analysis of societal benefits.

Utility Revenues (Stormwater Management, Wastewater Collection & Treatment, Water Treatment & Supply): Revenues from these lines of service represent 17 per cent of revenues and are set by adhering to Council approved financial policies specific to these services. Required annual rate adjustments are calculated following a cost of service study that determines the revenue required to operate the services and allocates costs to customer classes in proportion to Stormwater Management, Wastewater Collection & Treatment, Water Treatment & Supply used by that class. The study considers trends in the demand for services and growth in the population using the services.

- Services are provided under a self-sustaining, public utility model and all costs shall be recovered through user rates, levies, fees and sources other than the municipal tax base.
- In lieu of property taxes, water and wastewater services will pay The City a 10 per cent tax on revenue. This tax on revenue, referred to as the franchise fee, is based on the total of sales and service charges within the city and excludes developer fees and acreage assessments.
- The Water and Wastewater lines of service will pay a fixed, annual dividend of \$28.75 million and \$13.97 million respectively to The City.

Supplemental budget information: Operating Analysis

FIGURE 2: Investing the 2019-2022 operating budget by Citizen Priority



Supplemental budget information: Operating Analysis

FIGURE 3: Operating budget summary by citizen priority and service (\$000s)

	2017 estimated actuals (2)	2018 Budget (March 31, 2018)	2019			2020			2021			2022		
			Budget	\$	%	Budget	\$	%	Budget	\$	%	Budget	\$	%
A PROSPEROUS CITY														
Affordable Housing														
Expenditures	32,839	18,069	25,499	7,430	41%	20,483	(5,016)	-20%	20,879	396	2%	21,654	775	4%
Recoveries	(19,428)	(1)	(1)	-	0%	(1)	-	0%	(1)	-	0%	(1)	-	0%
Revenues	(7,677)	(9,836)	(10,197)	(361)	4%	(7,697)	2,500	-25%	(7,697)	-	0%	(7,697)	-	0%
Net budget	5,734	8,232	15,301	7,069	86%	12,785	(2,516)	-16%	13,181	396	3%	13,956	775	6%
Arts & Culture														
Expenditures	19,991	17,885	23,764	5,879	33%	24,524	760	3%	24,659	135	1%	25,014	355	1%
Recoveries	(930)	(710)	(710)	-	0%	(710)	-	0%	(710)	-	0%	(710)	-	0%
Revenues	(1,274)	(1,169)	(1,169)	-	0%	(1,169)	-	0%	(1,169)	-	0%	(1,169)	-	0%
Net budget	17,787	16,006	21,885	5,879	37%	22,645	760	3%	22,780	135	1%	23,135	355	2%
Business Licensing														
Expenditures	14,563	11,355	11,170	(185)	-2%	11,469	299	3%	11,735	266	2%	11,994	259	2%
Recoveries	(2,842)	(2,105)	(2,944)	(838)	40%	(3,017)	(73)	2%	(3,088)	(71)	2%	(3,160)	(72)	2%
Revenues	(11,380)	(9,250)	(8,226)	1,024	-11%	(8,452)	(226)	3%	(8,647)	(195)	2%	(8,834)	(187)	2%
Net budget	341	-	-	1	0%	-	-	0%	-	-	0%	-	-	0%
Community Strategies														
Expenditures	11,768	11,086	8,067	(3,019)	-27%	8,221	154	2%	8,348	127	2%	8,352	4	0%
Recoveries	(1,187)	(747)	(747)	-	0%	(747)	-	0%	(747)	-	0%	(747)	-	0%
Revenues	-	-	-	-	0%	-	-	0%	-	-	0%	-	-	0%
Net budget	10,581	10,339	7,320	(3,019)	-29%	7,474	154	2%	7,601	127	2%	7,605	4	0%
Economic Development & Tourism														
Expenditures	29,810	33,051	31,448	(1,603)	-5%	31,518	70	0%	31,643	125	0%	31,773	130	0%
Recoveries	2,695	(24)	(24)	-	0%	(24)	-	0%	(24)	-	0%	(24)	-	0%
Revenues	(60)	-	-	-	0%	-	-	0%	-	-	0%	-	-	0%
Net budget	32,445	33,027	31,424	(1,603)	-5%	31,494	70	0%	31,619	125	0%	31,749	130	0%
Land Development & Sales														
Expenditures	58,602	47,287	51,586	4,299	9%	52,616	1,030	2%	53,646	1,030	2%	56,221	2,575	5%
Recoveries	(8,668)	(5,487)	(7,782)	(2,295)	42%	(7,782)	-	0%	(7,782)	-	0%	(7,782)	-	0%
Revenues	(49,714)	(41,358)	(43,362)	(2,004)	5%	(44,392)	(1,030)	2%	(45,422)	(1,030)	2%	(47,997)	(2,575)	6%
Net Budget	220	442	442	-	0%	442	-	0%	442	-	0%	442	-	0%
Library Services														
Expenditures	47,582	54,063	55,063	1,000	2%	55,763	700	1%	56,363	600	1%	56,863	500	1%
Recoveries	(20)	(13)	(13)	-	0%	(13)	-	0%	(13)	-	0%	(13)	-	0%
Revenues	-	-	-	-	0%	-	-	0%	-	-	0%	-	-	0%
Net budget	47,562	54,050	55,050	1,000	2%	55,750	700	1%	56,350	600	1%	56,850	500	1%
Social Programs														
Expenditures	71,424	64,339	64,537	197	0%	64,672	135	0%	64,222	(450)	-1%	63,332	(890)	-1%
Recoveries	(5,246)	(3,308)	(2,932)	376	-11%	(2,932)	-	0%	(2,932)	-	0%	(2,932)	-	0%
Revenues	(41,279)	(33,911)	(34,042)	(131)	0%	(34,042)	-	0%	(34,042)	-	0%	(34,042)	-	0%
Net budget	24,899	27,120	27,563	443	2%	27,698	135	0%	27,248	(450)	-2%	26,358	(890)	-3%
TOTAL - A PROSPEROUS CITY														
Expenditures	286,578	257,136	271,133	13,997	5%	269,265	(1,868)	-1%	271,494	2,229	1%	275,202	3,708	1%
Recoveries	(35,626)	(12,396)	(15,152)	(2,757)	22%	(15,225)	(73)	0%	(15,296)	(71)	0%	(15,368)	(72)	0%
Revenues	(111,384)	(95,524)	(96,996)	(1,472)	2%	(95,752)	1,244	-1%	(96,977)	(1,225)	1%	(99,739)	(2,762)	3%
Net budget	139,568	149,216	158,985	9,769	7%	158,288	(697)	0%	159,221	933	1%	160,095	874	1%

Supplemental budget information: Operating Analysis

FIGURE 10: Full-time equivalents by service

	2017 Estimate	2018		2019		2020		2021		2022	
		Budget (as at March 31)	Change	Projected	Change	Projected	Change	Projected	Change	Projected	Change
A WELL-RUN CITY											
Appeals & Tribunals	18.4	18.4	-	18.4	-	18.4	-	18.4	-	18.4	-
Citizen Information & Services	115.3	115.2	(0.2)	120.2	5.0	119.2	(1.0)	119.2	-	119.2	-
Citizen Engagement & Insights	35.3	35.3	-	36.3	1.0	36.3	-	32.3	(4.0)	32.3	-
City Auditor's Office	16.0	16.0	-	17.0	1.0	18.0	1.0	18.0	-	18.0	-
Corporate Governance	102.9	102.4	(0.4)	102.4	-	102.4	-	102.4	-	102.4	-
Council & Committee Support	23.8	23.8	-	23.8	-	23.8	-	23.8	-	23.8	-
Executive Leadership	53.5	52.9	(0.6)	52.9	-	52.9	-	52.9	-	52.9	-
Mayor & Council	62.0	62.0	-	62.0	-	62.0	-	62.0	-	62.0	-
Municipal Elections	6.4	6.4	-	6.4	-	6.4	-	6.4	-	6.4	-
Property Assessment	162.7	162.7	-	166.7	4.0	166.7	-	166.7	-	166.7	-
Records Management, Access & Privacy	21.7	21.7	-	22.7	1.0	24.7	2.0	25.7	1.0	25.7	-
Taxation	48.1	48.1	-	49.1	1.0	49.1	-	49.1	-	49.1	-
TOTAL - A WELL-RUN CITY	666.1	664.9	(1.2)	677.9	13.0	679.9	2.0	676.9	(3.0)	676.9	-
ENABLING SERVICES											
Corporate Security	120.0	119.0	(1.0)	134.0	15.0	140.0	6.0	143.0	3.0	144.0	1.0
Data Analytics & Information Access	72.1	72.4	0.2	72.4	-	72.4	-	72.4	-	72.4	-
Facility Management	170.1	170.1	-	183.6	13.5	183.6	-	183.6	-	183.6	-
Financial Support	285.5	285.5	-	291.5	6.0	291.5	-	291.5	-	291.5	-
Fleet Management	223.0	223.0	-	223.0	-	223.0	-	223.0	-	223.0	-
Human Resources Support	207.7	209.6	1.8	210.6	1.0	211.6	1.0	211.6	-	211.6	-
Infrastructure Support	174.5	175.1	0.6	174.1	(1.0)	173.1	(1.0)	172.1	(1.0)	171.1	(1.0)
Insurance & Claims	24.8	25.0	0.2	25.0	-	25.0	-	25.0	-	25.0	-
IT Solutions & Support	456.8	456.8	-	451.8	(5.0)	444.8	(7.0)	442.8	(2.0)	441.8	(1.0)
Legal Counsel & Advocacy	99.2	100.0	0.8	101.0	1.0	101.0	-	101.0	-	101.0	-
Organizational Health, Safety & Wellness	60.2	59.5	(0.8)	59.5	-	60.5	1.0	60.5	-	60.5	-
Procurement & Warehousing	162.4	162.4	-	161.4	(1.0)	161.4	-	161.4	-	161.4	-
Real Estate	54.7	54.7	-	59.7	5.0	61.7	2.0	61.7	-	61.7	-
Strategic Marketing & Communications	203.9	203.6	(0.3)	204.6	1.0	204.6	-	204.6	-	204.6	-
TOTAL - ENABLING SERVICES	2,315.0	2,316.5	1.6	2,352.0	35.5	2,354.0	2.0	2,354.0	-	2,353.0	(1.0)
CORPORATE PROGRAMS											
Capital Financing Costs	-	-	-	-	-	-	-	-	-	-	-
Civic & Intergovernmental Affairs	-	-	-	-	-	-	-	-	-	-	-
Corporate Costs	25.5	120.6	95.1	135.6	15.0	135.6	-	135.6	-	135.6	-
Employee Benefits	-	-	-	-	-	-	-	-	-	-	-
Franchise Fees	-	-	-	-	-	-	-	-	-	-	-
Gas, Power & Telecommunications Committee	-	-	-	-	-	-	-	-	-	-	-
General Revenue	-	-	-	-	-	-	-	-	-	-	-
Investment Income & Financial Charges	-	-	-	-	-	-	-	-	-	-	-
Scholarships	-	-	-	-	-	-	-	-	-	-	-
Taxation	-	-	-	-	-	-	-	-	-	-	-
TOTAL - CORPORATE PROGRAMS	25.5	120.6	95.1	135.6	15.0	135.6	-	135.6	-	135.6	-
TOTAL CITY	15,789.8	15,918.3	128.6	16,155.1	236.8	16,278.3	123.2	16,448.3	170.0	16,567.3	119.0
LESS: UTILITIES	(1,258.1)	(1,257.1)	1.0	(1,257.1)	-	(1,257.1)	-	(1,257.1)	-	(1,257.1)	-
TOTAL TAX SUPPORTED	14,531.7	14,661.2	129.6	14,898.0	236.8	15,021.2	123.2	15,191.2	170.0	15,310.2	119.0

From 2019 -2022, full-time equivalents (FTEs) will increase by 649 employees. This is primarily due to growth for new and actively developing communities and an increase in public transit, specialized transit, recreation opportunities and police services.

Notes:

- 1) 2017 estimate is for information only. These figures are based on a pro-ration of the 2018 FTEs by Service or estimates where it better reflects experience.
- 2) FTEs in Corporate Costs are held corporately for future distribution.

Supplemental budget information: Operating Analysis

FIGURE 11: Full-time equivalents by business unit

	2017 Actual	2018		2019		2020		2021		2022	
		Budget (as at March 31)	Change	Projected	Change	Projected	Change	Projected	Change	Projected	Change
COMMUNITY SERVICES											
Calgary Community Standards	494.9	485.2	(9.7)	502.2	17.0	505.2	3.0	506.2	1.0	506.2	-
Calgary Emergency Management Agency (CEMA)	27.0	27.0	-	27.0	-	27.0	-	27.0	-	27.0	-
Calgary Fire Department	1,493.0	1,499.6	6.6	1,500.1	0.5	1,541.1	41.0	1,602.1	61.0	1,603.1	1.0
Calgary Neighbourhoods	286.7	245.4	(41.4)	249.4	4.0	249.4	-	248.4	(1.0)	246.4	(2.0)
Calgary Parks	565.2	560.2	(5.0)	561.2	1.0	560.2	(1.0)	563.2	3.0	564.2	1.0
Calgary Recreation	572.0	601.0	29.0	653.0	52.0	653.0	-	653.0	-	653.0	-
Calgary Housing	8.0	16.0	8.0	17.0	1.0	18.0	1.0	18.0	-	18.0	-
GM - Community Services	3.0	3.0	-	3.0	-	3.0	-	3.0	-	3.0	-
TOTAL - COMMUNITY SERVICES	3,449.8	3,437.4	(12.4)	3,512.9	75.5	3,556.9	44.0	3,620.9	64.0	3,620.9	-
CIVIC PARTNERS											
	1.0	1.0	-	1.0	-	1.0	-	1.0	-	1.0	-
DEPUTY CITY MANAGER'S OFFICE											
Corporate Analytics & Innovation	300.0	301.0	1.0	300.0	(1.0)	299.0	(1.0)	298.0	(1.0)	297.0	(1.0)
Facility Management	173.0	173.0	-	186.5	13.5	186.5	-	186.5	-	186.5	-
Fleet Services	223.0	223.0	-	223.0	-	223.0	-	223.0	-	223.0	-
Real Estate & Development Services	86.0	86.0	-	91.0	5.0	93.0	2.0	93.0	-	93.0	-
Resilience & Infrastructure Calgary	7.0	7.0	-	7.0	-	7.0	-	7.0	-	7.0	-
Supply Management	164.5	164.5	-	163.5	(1.0)	163.5	-	163.5	-	163.5	-
GM - Deputy City Manager's Office	19.0	19.0	-	19.0	-	19.0	-	19.0	-	19.0	-
TOTAL - DEPUTY CITY MANAGER'S OFFICE	972.5	973.5	1.0	990.0	16.5	991.0	1.0	990.0	(1.0)	989.0	(1.0)
PLANNING & DEVELOPMENT											
Calgary Approvals Coordination	35.0	33.0	(2.0)	33.0	-	33.0	-	33.0	-	33.0	-
Calgary Growth Strategies	52.0	53.0	1.0	53.0	-	53.0	-	53.0	-	53.0	-
Calgary Building Services	369.9	364.9	(5.0)	349.9	(15.0)	349.9	-	349.9	-	349.9	-
Community Planning	97.2	100.2	3.0	100.2	-	100.2	-	100.2	-	100.2	-
GM - Planning & Development	3.0	3.0	0.0	3.0	-	3.0	-	3.0	-	3.0	-
TOTAL - PLANNING & DEVELOPMENT	557.1	554.1	(3.0)	539.1	(15.0)	539.1	-	539.1	-	539.1	-
URBAN STRATEGY											
	9.0	9.0	-	9.0	-	9.0	-	9.0	-	9.0	-
TRANSPORTATION											
Calgary Transit	2,982.0	2,972.3	(9.7)	3,061.3	89.0	3,104.3	43.0	3,145.3	41.0	3,192.3	47.0
Green Line	-	4.0	4.0	4.0	-	4.0	-	4.0	-	4.0	-
Roads	926.8	926.8	-	944.8	18.0	970.8	26.0	977.8	7.0	990.8	13.0
Transportation Infrastructure	46.0	54.0	8.0	54.0	-	54.0	-	54.0	-	54.0	-
Transportation Planning	89.0	80.0	(9.0)	83.0	3.0	86.0	3.0	86.0	-	86.0	-
GM - Transportation	4.0	4.0	-	4.0	-	4.0	-	4.0	-	4.0	-
TOTAL - TRANSPORTATION	4,047.8	4,041.1	(6.7)	4,151.1	110.0	4,223.1	72.0	4,271.1	48.0	4,331.1	60.0
UTILITIES & ENVIRONMENTAL PROTECTION											
Environmental & Safety Management	80.0	78.0	(2.0)	80.8	2.8	85.0	4.2	86.0	1.0	86.0	-
Waste & Recycling Services	590.0	592.0	2.0	592.0	-	592.0	-	592.0	-	592.0	-
Utilities (Water Resources and Water Services)	1,258.1	1,257.1	(1.0)	1,257.1	-	1,257.1	-	1,257.1	-	1,257.1	-
GM - Utilities & Environmental Protection	3.0	3.0	-	3.0	-	3.0	-	3.0	-	3.0	-
TOTAL - UTILITIES & ENVIRONMENTAL PROTECTION	1,931.1	1,930.1	(1.0)	1,932.9	2.8	1,937.1	4.2	1,938.1	1.0	1,938.1	-
CALGARY POLICE SERVICES											
	2,818.0	2,873.0	55.0	2,873.0	-	2,873.0	-	2,933.0	60.0	2,993.0	60.0

Supplemental budget information: Operating Analysis

FIGURE 11: Full-time equivalents by business unit

	2017 Actual	2018		2019		2020		2021		2022	
		Budget (as at March 31)	Change	Projected	Change	Projected	Change	Projected	Change	Projected	Change
LAW & LEGISLATIVE SERVICES											
City Clerk's Office	70.7	70.7	-	71.7	1.0	73.7	2.0	74.7	1.0	74.7	-
Corporate Security	120.0	119.0	(1.0)	134.0	15.0	140.0	6.0	143.0	3.0	144.0	1.0
Law	124.0	125.0	1.0	126.0	1.0	126.0	-	126.0	-	126.0	-
General Counsel - Law and Legislative Services	7.0	6.0	(1.0)	6.0	-	6.0	-	6.0	-	6.0	-
TOTAL - LAW & LEGISLATIVE SERVICES	321.7	320.7	(1.0)	337.7	17.0	345.7	8.0	349.7	4.0	350.7	1.0
CITY MANAGER'S OFFICE	8.0	8.0	-	8.0	-	8.0	-	8.0	-	8.0	-
CHIEF FINANCIAL OFFICER'S DEPARTMENT											
Assessment	162.7	162.7	-	166.7	4.0	166.7	-	166.7	-	166.7	-
Customer Service & Communications	355.4	354.9	(0.5)	361.9	7.0	360.9	(1.0)	356.9	(4.0)	356.9	-
Finance	358.3	358.3	0.0	365.3	7.0	365.3	-	365.3	-	365.3	-
Human Resources	229.9	231.9	2.0	232.9	1.0	233.9	1.0	233.9	-	233.9	-
Information Technology	461.0	461.0	-	456.0	(5.0)	449.0	(7.0)	447.0	(2.0)	446.0	(1.0)
GM - Chief Financial Officer's Department	3.0	3.0	-	3.0	-	3.0	-	3.0	-	3.0	-
TOTAL - CHIEF FINANCIAL OFFICER'S DEPARTMENT	1,570.3	1,571.8	1.5	1,585.8	14.0	1,578.8	(7.0)	1,572.8	(6.0)	1,571.8	(1.0)
COUNCIL											
Audit Committee	1.0	1.0	-	1.0	-	1.0	-	1.0	-	1.0	-
City Auditor's Office	16.0	16.0	-	17.0	1.0	18.0	1.0	18.0	-	18.0	-
Office of the Councillors	51.0	51.0	-	51.0	-	51.0	-	51.0	-	51.0	-
Mayor's Office	10.0	10.0	-	10.0	-	10.0	-	10.0	-	10.0	-
TOTAL - COUNCIL	78.0	78.0	-	79.0	1.0	80.0	1.0	80.0	-	80.0	-
CORPORATE PROGRAMS											
Capital Financing Costs	-	-	-	-	-	-	-	-	-	-	-
Civic & Intergovernmental Affairs	-	-	-	-	-	-	-	-	-	-	-
Corporate Costs	25.5	120.6	95.1	135.6	15.0	135.6	-	135.6	-	135.6	-
Employee Benefits	-	-	-	-	-	-	-	-	-	-	-
Franchise Fees	-	-	-	-	-	-	-	-	-	-	-
Gas, Power & Telecommunications Committee	-	-	-	-	-	-	-	-	-	-	-
General Revenue	-	-	-	-	-	-	-	-	-	-	-
Investment Income & Financial Charges	-	-	-	-	-	-	-	-	-	-	-
Scholarships	-	-	-	-	-	-	-	-	-	-	-
Taxation	-	-	-	-	-	-	-	-	-	-	-
TOTAL - CORPORATE PROGRAMS	25.5	120.6	95.1	135.6	15.0	135.6	-	135.6	-	135.6	-
TOTAL CITY	15,789.8	15,918.3	128.5	16,155.1	236.8	16,278.3	123.2	16,448.3	170.0	16,567.3	119.0
LESS: UTILITIES	(1,258.1)	(1,257.1)	1.0	(1,257.1)	-	(1,257.1)	-	(1,257.1)	-	(1,257.1)	-
TOTAL TAX SUPPORTED	14,531.7	14,661.2	129.5	14,898.0	236.8	15,021.2	123.2	15,191.2	170.0	15,310.2	119.0

From 2019 -2022, full-time equivalents (FTEs) will increase by 649 employees. This is primarily due to growth for new and actively developing communities and an increase in services provided by Calgary Transit, Calgary Recreation and Calgary Police Services.

Note:

1) FTEs in Corporate Costs are held corporately for future distribution.

Supplemental budget information: Operating Analysis

FIGURE 12: Major sources of operating funding (\$millions)

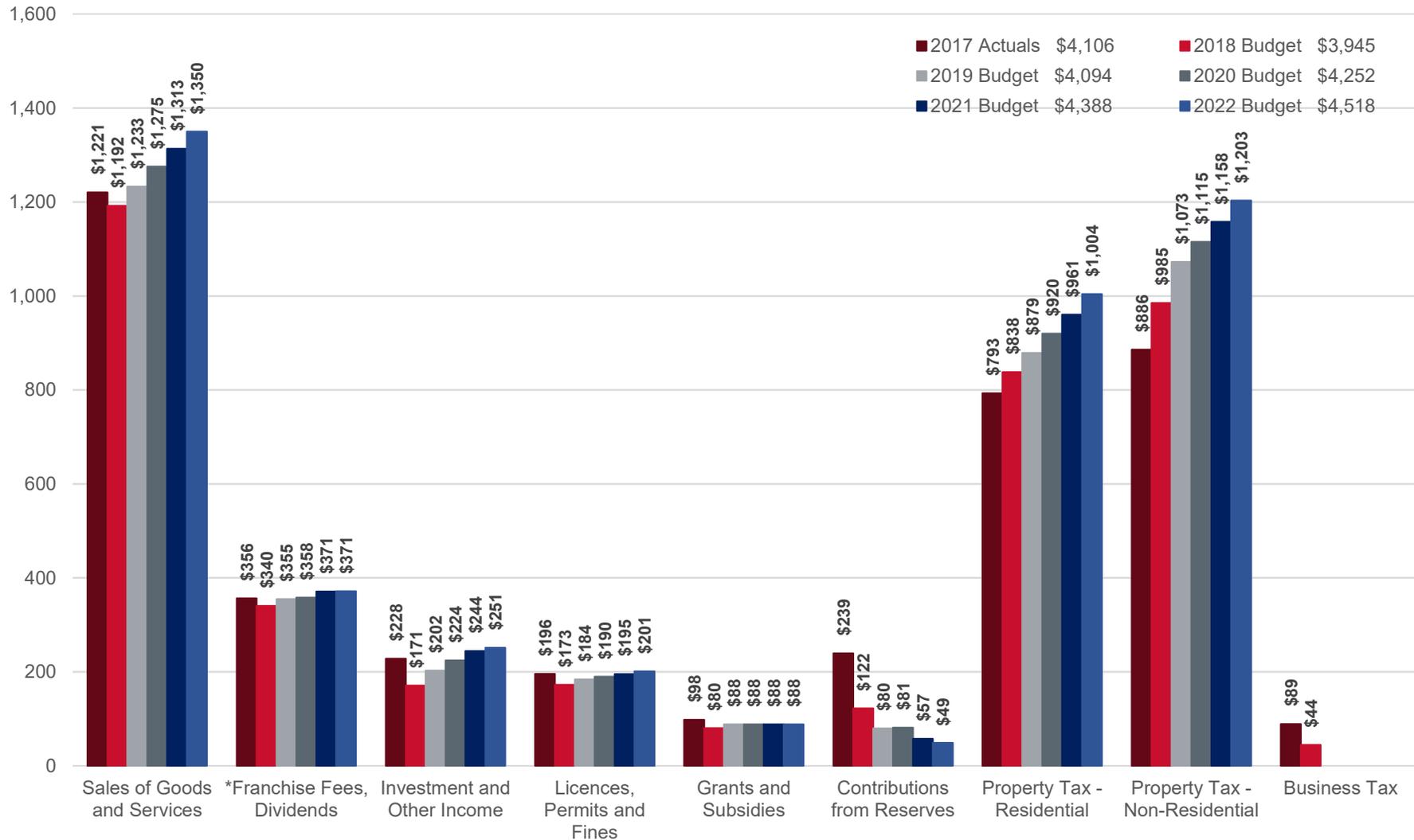
Funding source	Description	Base budget (2022)	One-time budget (2019-2022)
Sales of Goods & Services	Revenue generated from sales of various goods and services.	\$1,350	-
Franchise Fees	Fee paid in lieu of property taxes based on an agreement granting a special franchise (e.g., use of City right of way for underground pipes). Paid by utility companies to The City. Also known as Municipal Consent Access Fees.	\$371	-
Investment & Other Income	Income earned on investments and various sources of other income.	\$251	-
Licences, Permits and Fines	Revenue generated from licences, permits and fines distributed by The City.	\$201	-
Grants & Subsidies	Operating grants received from the Provincial and Federal Governments and various subsidy income.	\$88	-
Contributions from Reserves	Contributions from reserves to finance operating expenditures. One-time expenditures will be funded through the Budget Savings Account Reserve only if required.	\$49	\$47
Property Tax (Residential)	Tax levied based on the assessed market value of all taxable residential properties.	\$1,004	-
Property Tax (Non-Residential)	Tax levied based on the assessed market value of all taxable non-residential properties.	\$1,203	-

Note:

On this table, \$111 million has not been adjusted to remove double counting of franchise fees and dividends paid by Utilities to the City's operating fund. Utilities is composed of Stormwater Management, Wastewater Collection & Treatment and Water Treatment & Supply.

Supplemental budget information: Operating Analysis

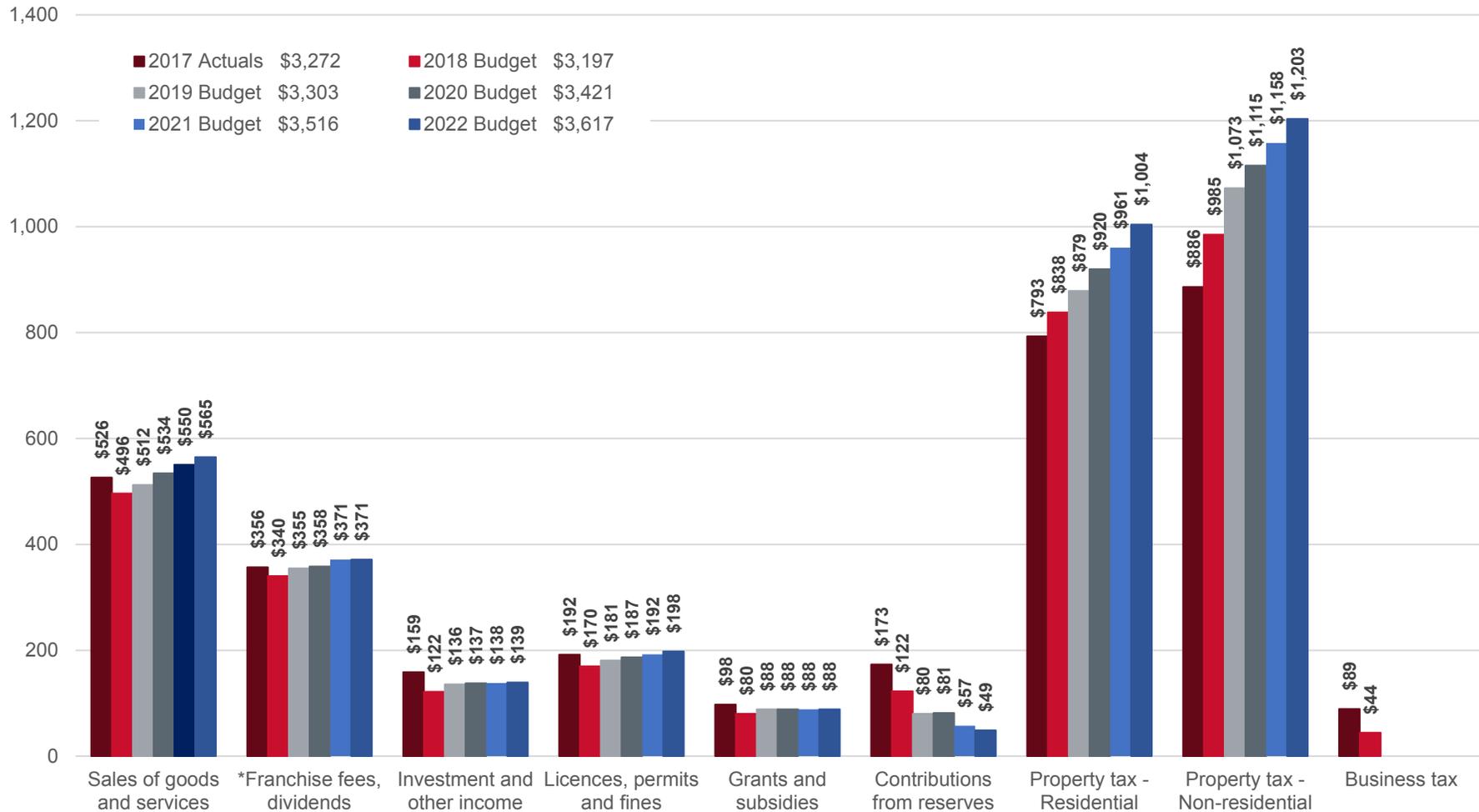
FIGURE 13: Funding the 2019-2022 Operating Budget – Total City (\$millions)



*On this chart, a total of \$641.1 million for 2017-2022 has not been adjusted to remove double counting of franchise fees and dividends paid by Wastewater Collection & Treatment and Water Treatment & Supply to The City's operating fund.

Supplemental budget information: Operating Analysis

FIGURE 14: Funding the 2019-2022 Operating Budget – Tax-Supported (\$millions)



Reliance on property tax as a revenue source is increasing, from 51 per cent in 2017 to 61 per cent in 2022. Business tax will be fully consolidated as of 2019 and is reported for historical purposes only.

The 2018 budget is at March 31, 2018 and reflects the removal of the provincial property tax.

The amounts reported for budgeted and actual totals each year agree to the total tax-supported revenues reported in Figure 3.

Supplemental budget information: Operating Analysis

FIGURE 15: Summary of tax revenue (\$millions)

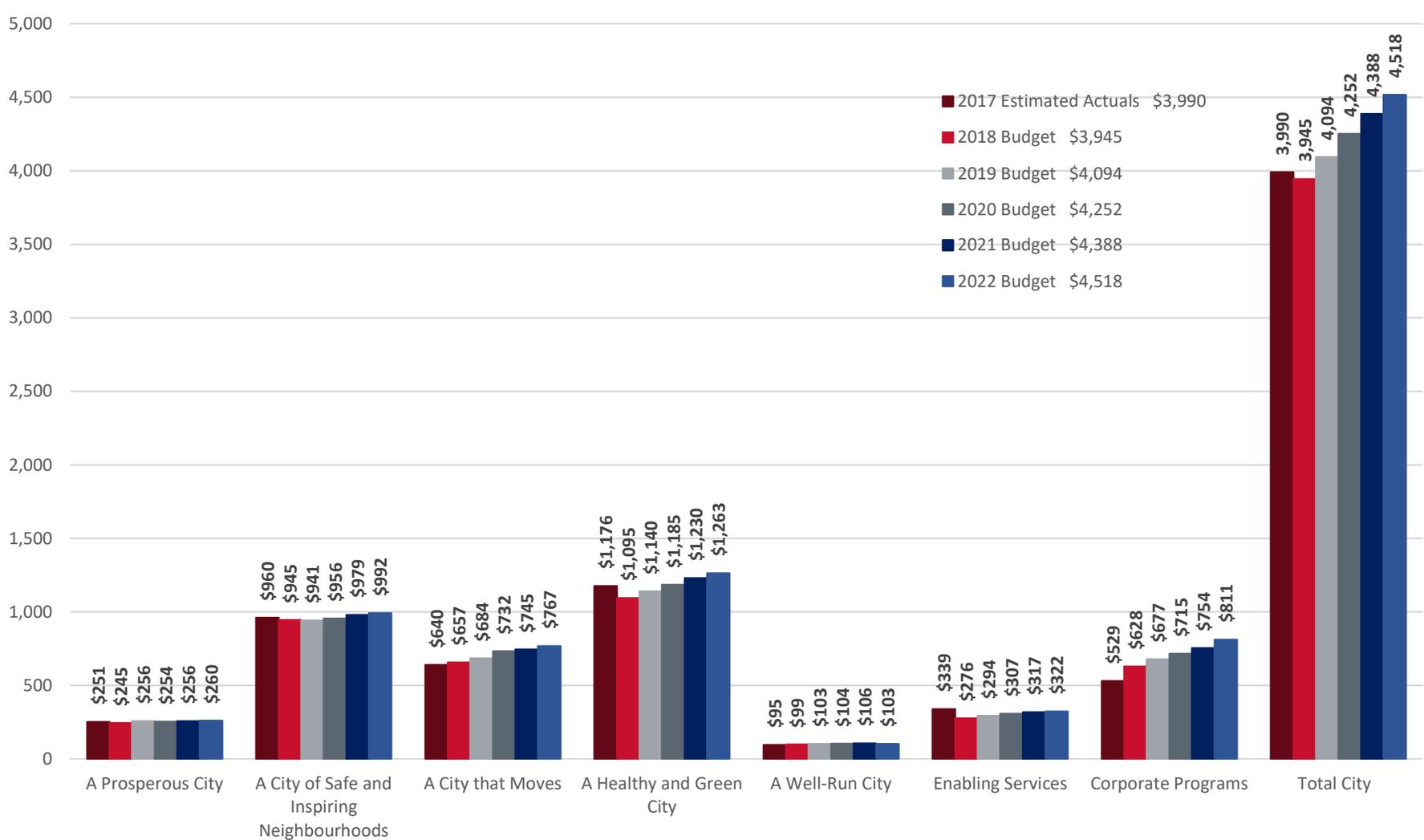
	2016 Actual	2017 Actual	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Net expenditures							
Total budgeted tax-supported expenditures (Net of recoveries)	3,840.7	4,024.8	3,197.3	3,302.6	3,421.0	3,515.9	3,617.2
Less: Non-tax revenue	(2,074.6)	(2,256.3)	(1,329.9)	(1,351.3)	(1,386.0)	(1,397.6)	(1,409.8)
Net tax-supported expenditures	1,766.1	1,768.5	1,867.2	1,951.3	2,035.0	2,118.3	2,207.5
Tax revenue							
Business tax: Base	130.8	87.6	43.9	-	-	-	-
Business tax: Growth	3.8	2.0	0.4	-	-	-	-
Business tax total (1)	134.6	89.6	44.3	-	-	-	-
Property tax: Base	1,542.2	1,678.5	1,783.9	1,868.3	1,951.3	2,035.0	2,118.4
Property tax: Growth	36.9	20.2	24.8	25.5	31.1	28.4	31.7
Property tax: Rate increase	52.4	49.3	14.2	57.5	52.6	54.9	57.4
One-time rebate		(69.1)					
Property tax total (2)	1,631.5	1,678.9	1,822.9	1,951.3	2,035.0	2,118.3	2,207.5
TOTAL TAX REVENUE	1,766.1	1,768.5	1,867.2	1,951.3	2,035.0	2,118.3	2,207.5

(1) Business tax will be fully consolidated in 2019 and is shown in this summary for historical purposes only.

(2) Property tax is the tax levied based on the assessed market value of all taxable properties.

Supplemental budget information: Operating Analysis

FIGURE 16: Investing the 2019-2022 operating budget – total City by Citizen Priority (\$millions)



On this chart, \$641.1 million for 2017-2022 has not been adjusted to remove double counting of franchise fees and dividends paid by Wastewater Collection & Treatment and Water Treatment & Supply to The City's operating fund.

Supplemental budget information: Capital Analysis

FIGURE 25: Major sources of capital funding (\$millions)

Source or type of funding	Description	2019-2023+ Capital Budget
RESERVES		
Capital Reserves	Many business units have established capital reserves with Council approval to hold funding for various purposes.	\$1,402
Community Investment Reserve (CIR)	The purpose of this reserve is to invest in priority community capital infrastructure, address emerging community needs and reduce the growing infrastructure gap.	\$24
Pay-As-You-Go (PAYG)	The City allocates a portion of the operating budget to capital to fund ongoing capital maintenance, projects with a relatively short life and ineligible costs of grant funded projects.	\$478
Lifecycle Maintenance & Upgrade Reserve (LMUR)	The lifecycle maintenance and upgrade reserve was established to maintain and upgrade capital assets.	\$658
Reserve for Future Capital (RFC)	Intended to fund various Council approved capital projects as well as hold contingency funds for unforeseen projects/emergency needs.	\$50
DEBT		
Tax-supported debt	Tax-supported debt is used to fund capital expenditures with previously approved budgets and borrowing bylaws already in place.	\$3
Self-supported debt	Self-supported debt is used to fund capital expenditures with approved budgets and bylaws in place.	\$1,131

Supplemental budget information: Capital Analysis

FIGURE 25: Major sources of capital funding (\$millions)

Source or type of funding	Description	2019-2023+ Capital Budget
OTHER FUNDING		
Developer and other contributions	Developers, partners and private donors contribute to the costs of building infrastructure such as traffic signals, bus shelters, drainage trunks, arenas, parks, fire, police, public library and recreation facilities in both newly developed and established areas.	\$396
2013 Flood	Disaster Recovery Program (DRP) and Flood Recovery Erosion Control (FREC) funding resulting from the 2013 flood.	\$4

CLERKS NOTE FROM NOVEMBER 19

Preview of the Proposed Calgary Indigenous Relations Office, CPS2018-1216

Background: At the 2018 November 19 Regular Meeting, Council adopted a motion to forward Report CPS2018-1216 to the C2018-1158 - One Calgary 2019-2022 Service Plans and Budget deliberations.

Excerpt from the Minutes of the Regular Meeting of Council, 2018 November 19:

“Moved by Councillor Colley-Urquhart
Seconded by Councillor Carra

That with respect to Report CPS2018-1216, the following be adopted:

That Council forward report CPS2018-1216 to its upcoming November 2018 budget deliberations (2019 – 2022 One Calgary Budget) to specifically inform the Community Strategies Service Plans and Budget. And, if the 2019-2022 One Calgary - Community Strategies Service Plans and Budget is approved, that the following recommendations be put to Council for its consideration.

That Council:

1. Approve the establishment of the City of Calgary Indigenous Relations Office (IRO) as set out in Report CPS2018-1216.
2. Endorse the initial core functions of the City of Calgary IRO to include but not be limited to:
 - a. Strategy & Leadership;
 - b. Legal Advice & Reporting;
 - c. Cultural Training & Advice;
 - d. Relationship Coordination; and
 - e. Engagement with First Nations, The Metis, Inuit and urban Indigenous Calgarians.
3. Receive a scoping report through the SPC Community and Protective Services by Q3 2019, reflecting meaningful and regular engagement with First Nations, The Metis, Inuit and urban Indigenous Calgarians on the determination of IRO’s collective collaborative vision and core functions.

MOTION CARRIED”

NEW MATERIALS

9.2.1.3 Public Submissions to One Calgary 2019-2022 Service Plans and Budgets received as of 12:00 p.m. 2018, November 21

Palaschuk, Jordan

From: James Seller <j.seller@ideagroupinc.ca>
Sent: Friday, November 09, 2018 10:28 AM
To: Public Submissions
Subject: [EXT] 18000 - City of Calgary Budget Negotiations

Follow Up Flag: Follow up
Flag Status: Completed

Hello, as an engaged citizen I wanted to provide my feedback to sectors of the Calgary budget important to me. Continued funding and support of the bike lanes and they groups that work with them. As well as support additional spending to improve the urban forest cover.

Thanks,

James Seller, P.Eng

IDEA Group Inc. | 4034-4th Street SE, Calgary, AB T2G 2W3

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Palaschuk, Jordan

From: Trudy Weir <tmbweir@gmail.com>
Sent: Wednesday, November 14, 2018 1:46 PM
To: Public Submissions
Subject: [EXT] 2019-2022 Service Plans and Budgets

Major cities in Europe operate their public transit on zone systems, - the farther away from city centre the more you pay. Why not implement that here. It takes me an hour to go 5 Km yet I pay the same as some on the c train leaving from the Deep South to downtown. Hardly seems fair.

Regards, Trudy Weir

Palaschuk, Jordan

From: Cory Payne <corypayne@live.ca>
Sent: Wednesday, November 14, 2018 3:41 PM
To: Public Submissions
Subject: [EXT] 2019-2022 Service Plans and Budgets

With regard to annual tax reviews and the newest 4-year planning cycle, I find it disingenuous that the City only talks about mill rate adjustments. For example, The proposed property tax rate increases of 3.45% for 2019, and 3% for 2020 to 2022 would have a monthly impact to the typical household averaging around \$5 per month. This doesn't factor in the changes in assessed value of property which seems to be a moving target each year. In fairness, if you expect that assessments are going to increase 5%, this would be in addition to a proposed 3.45% increase, meaning 8.5% increase in total.

I would like the City move towards a static property value assessment that changes less frequently than each year. By sticking to an agreed assessment for several years, or even permanently, I think would provide the following benefits:

- Save the City money on performing and mailing assessments each year, and from having to manage committees for the purposes of appeals
- Prevents the City from having to deal with huge swings in assessed value, as is being discussed this year with regard to downtown office vacancy. A fair median assessment value allows property managers to better budget their own lease rates to their tenants.
- Forces the City to be transparent about tax rates each year

New communities can be assessed as they are moved in to based on comparable value homes in established neighborhoods.

Finally, I would also like the City to consider more broad service cuts, since the proposed 3.45% tax increase is not the actual year-over-year tax increase most properties will see. We need to manage this number that the end result - assessment change AND mill rate change - aligns at or very close to the regional inflation rates. The City can do more to cut down on subjective spending ("pop up labs" in parking spaces, creation of poorly-used bike lanes, recreation programs) from where we are today. Overall the City needs to better focus on core services like garbage handling, snow removal, and emergency services. During tough economic times, other initiatives like identifying wildlife in city parks just simply needs to take a back seat.

Sincerely submitted,

Cory Payne

Palaschuk, Jordan

From: Jian Jun Li <lijj@ucalgary.ca>
Sent: Wednesday, November 14, 2018 3:57 PM
To: Public Submissions
Subject: [EXT] new budget

City should definitely consider to cut spending and roll back city employee's salaries. People lost jobs everywhere except those working in city departments.

Jian

Sent from [Mail](#) for Windows 10

Palaschuk, Jordan

From: Jarvis <jarvisschmid@hotmail.com>
Sent: Wednesday, November 14, 2018 7:09 PM
To: Public Submissions
Subject: [EXT] Budget Plans

It's incredibly important that investment into existing communities is maintained. They have to deal with ageing infrastructure and changing, dynamic needs. It is easy to overlook this in substitution for greenfield community investment.

This can be executed through initiatives like Complete Streets, Main Streets, bicycle infrastructure and pedestrian infrastructure.

Jarvis Schmid

Palaschuk, Jordan

From: john cruz <johnnycruz51@hotmail.com>
Sent: Wednesday, November 14, 2018 7:53 PM
To: Public Submissions
Subject: [EXT] 2019-2022 service plans and budgets

Follow Up Flag: Follow up
Flag Status: Flagged

Hi
What is the city doing to cut wages and work force considering the economic downturn we are currently in?

Also wondering why our city manger is proposing tax increases for residents and businesses when we have 2 billion in reserves?

Thanks
John

Sent from my iPhone

Palaschuk, Jordan

From: Brian Betz <bbetz@MoneyMentors.ca>
Sent: Thursday, November 15, 2018 6:42 AM
To: Public Submissions
Subject: [EXT] 2019-2022 Service Plans and Budgets

Once again, Council demonstrates a total lack of control with regard to spending. City employees are overpaid and underworked. Freeze salaries and department budgets. And would somebody please explain to me why the city limits keep expanding. Why does Calgary need 14 new “communities”? Isn’t Calgary big enough? Jeromy Farkas is correct in his approach and has my total support.

Brian Betz
Willow Park
Calgary
403 889 8085

Palaschuk, Jordan

From: sheila ichino <sheila_ichino@hotmail.com>
Sent: Thursday, November 15, 2018 6:51 AM
To: Public Submissions
Subject: [EXT] City budget

Like all responsible adults, the City needs to reduce expenditures when revenues fall.
Please reconsider the large administrative city bureaucracy and consider privatizing many city functions.

Sent from my iPad

Palaschuk, Jordan

From: Brenda Towler <bmtowler@shaw.ca>
Sent: Thursday, November 15, 2018 7:36 AM
To: Public Submissions
Subject: [EXT] 2019-2022 Service Plans and Budgets

Looks pretty.

In the details below the pretty do you have any concession plans for Seniors.

Please note that just as accommodations are being made for immigrants and new Calgarians needing support via services and lower cost housing, what accommodations are being made for the influx of increased senior citizens, Calgarians who have lived and worked here and are now heading into retirement.

I think there have been assumptions that seniors will go into retirement rich, please note that as there are citizens who are rich, immigrants who are rich, there are also citizens and especially seniors who are NOT going to be rich in retirement. We don't have plans of living with our parents or our children.

The past culture in the City has been to live independent. Our seniors now and immediate future, have worked and contributed to this City, some living here since birth, please don't look away.

What concession plans do you have for Seniors?? Tax reductions? Transit reductions?

When one little old lady resides in her home, to which she has worked and paid for as well as maintained, eats far less, and produces less garbage, compost, recyclables than those home owners who have many more occupants, family members, and possible basement and back yard dwellers.

What concession plans do you have for the growing population of Seniors? There are some who look after their parents, but the Calgarians from yester year were brought up to fly the nest and grow to full independence. Seniors, baby boomer seniors, is a growing population, similar to that of immigrants to our City.

What concession plans do you have in place?

Regards,
Brenda Towler
Calgary Born and Raised

Palaschuk, Jordan

From: RAINER HOFMEISTER <hienergyconsultants@shaw.ca>
Sent: Thursday, November 15, 2018 7:37 AM
To: Public Submissions
Subject: [EXT] Fiscal responsibility!!!'n

Wake up!'

If the city can't afford certain services then cut them back! Do without as most people have to do when money is short!

Prudent financial city planning takes into account dips in the economy, foresight used to be one of the main jobs of city council not popularity contests or grandstanding.

Any one can raise taxes as it takes no talent for that, true leadership makes difficult and unpopular decisions which are best for a city, province or country during difficult financial times.

Do we really need remote rural sidewalks swept routinely? A billion dollar library? Olympics? Etc!

Please do what is best for Calgary middle income earners who have been burdened to support wasteful spending of taxpayers money, we want accountability now!

Kindest regards,
Rainer Hofmeister

Sent from my iPhone

Palaschuk, Jordan

From: Blanechar <Blanechar@aol.com>
Sent: Thursday, November 15, 2018 7:53 AM
To: Public Submissions
Subject: [EXT] Budget

City needs a 10% cut in staffing levels, consultant costs and all salaries! Welcome to the real world!

Sent from my Galaxy Tab® E

Palaschuk, Jordan

From: Amar Pandila <amar@pandila.com>
Sent: Thursday, November 15, 2018 8:18 AM
To: Public Submissions
Cc: Ward11 - Marina Mason
Subject: [EXT] Service Plans and Budget

Council,

As Calgary continues to struggle with high unemployment, very large vacancy rates downtown, and Federal and Provincial apathy towards our main industry, the city needs to recognize these challenges and find ways to reduce or freeze tax rates, not raise them above the rate of inflation.

Our family finds that proposals from administration to raise taxes above the rate of inflation is very disconnected from reality.

When calgary was growing we were told we needed to increase spending to "keep pace". This suggests that with downtown vacancy at 25%, we need to have a corresponding reduction in city hall spending.

Please understand that we are all in this together. Raising taxes 3.5% will result in even more resentment towards city hall, and the council members that support such callous indifference to residents of our city, and the reality we all face.

It is clear to me that bold steps will be applauded and appreciated as we continue forward. No more raising fees and taxes to support what we as citizens view as a bloated, cash grabbing city hall.

Sincerely,
Amar Pandila

Palaschuk, Jordan

From: John Mercer <mercerjr@shaw.ca>
Sent: Thursday, November 15, 2018 9:09 AM
To: Public Submissions
Subject: [EXT] Property Taxes

We moved into our current home in 2005. Between then and 2017, we have seen the Property Tax to the City increase by 113.4% while inflation during that same period was 26%. The service and delivery charges associated with our utilities have increased at an even greater rate. We recently retired and don't have the benefit of the very generous pension that city employees enjoy at our expense. CPP was increased by 1.5% this year while your proposed tax hike is 3.4%. You've cut back on garbage and compost collection with no decrease in monthly charges. Is your plan to force lifelong Calgary residents out of their homes? The City has already killed the once vibrant downtown by elimination of old neighbourhoods and outrageous parking rates. There is no revenue problem, only a spending problem. Private citizens have had to endure wage freezes and rollbacks, and often reduced hours. When will you people realize that we're in a recession in this city and raising costs is not sustainable.

John Mercer
S.E. Calgary resident

Palaschuk, Jordan

From: Sid Tolchinsky <sidney@shaw.ca>
Sent: Thursday, November 15, 2018 9:25 AM
To: Public Submissions
Cc: peterdemong@calgary.ca
Subject: [EXT] Property Taxes

The proposed tax increase of 13% over the next 4 years will continue to make Calgary's economic issues worse rather than improve them. It will leave Calgarians with less disposable income to spend in the city which in turn will hurt small businesses such as restaurants at a time when the business property tax burden is already shifting to these same businesses.

Its time for administration and city council to make some very tough decisions. Its time to stop looking to save a few dollars here and a few dollars there. Its time to look at saving millions, if not hundreds of millions of dollars each and every year. Here's my proposal of how to do just that:

The city must look at every service it provides and every program it has and ask these tough and difficult, yet necessary questions:

1. Is this a service / program that the city of Calgary must provide? If not, then cancel it as soon as feasible.
2. If it is a service / program that Calgary must provide, what is the appropriate service or program level?
3. Once the appropriate level has been determined, then what is the best, most economical way to provide the service or program? I.e., 100% public, 100% privatized or some other combination.

This will not be an easy process nor one without detractors; but without going through this or a similar process, our property taxes will continue to rise faster than consumer inflation and citizens ability to cope without continuing to seriously impact people's spending.

Yours truly,

Sid Tolchinsky
Sundance

Palaschuk, Jordan

From: Margie Ridgway <MargieR@storoffice.ca>
Sent: Thursday, November 15, 2018 12:40 PM
To: Public Submissions
Subject: [EXT] 2019-2022 Service Plans and Budgets

I am a small business owner in Calgary – and your management of my taxes is irresponsible.

*What happened to buy local? Support local business? In a time when Calgary is hurting so bad, and we are trying to hang on to our businesses and keep our employees working – the municipal government should be giving us **tax breaks** – not tax increases. I understand that Mr. Trudeau doesn't care about Calgary business, and even our provincial government. But our own municipal government?*

What is going on with the city union employees? Are there provisions in the city union contract to deal with the pressures on our economy? Or did we just agree to keep everyone working at a negotiated rate? Can private business get that deal? Is that how it works – you make a deal, and regardless of the profitability, we – as tax payers just keep giving you more and more of our money – so you can support a poorly negotiated union contract?

Can we get 100% transparency on our union contracts before we ask our private business owners to cough up more money to pay the union wages??

*Margie Ridgway
VP Sales
STOR Office Furniture & Design
403-291-0205 #26
403-560-2007 (cell)
margier@storoffice.ca*

www.storoffice.ca

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Palaschuk, Jordan

From: Jon Dinkel <jondin@shaw.ca>
Sent: Thursday, November 15, 2018 12:59 PM
To: Public Submissions
Subject: [EXT] 2019-2020 Service Plans and Budgets

It is imperative that a thorough cost review be conducted on both operating and capital budgets by outside independent cost analysis team.

It is likely many of these services can be done by outsiders at a much lower cost to the public. Also a review of cost of operations may reveal many cost inefficiencies

in the system. I do know of groups who perform these services at the corporate level. There is also the possibility of sunk costs on projects which were terminated at no

benefit to the taxpayer. There are groups who will participate on sight to review all aspects of operations. These groups have been successful at the corporate level.

Thanks you.

Jon Dinkel

Palaschuk, Jordan

From: Darryl Thomlison <dthomlison@delphienergy.ca>
Sent: Thursday, November 15, 2018 1:05 PM
To: Public Submissions
Cc: darryl thomlison; info@seanchu.ca
Subject: [EXT] 2019-2022 Service Plans and Budgets

I would like the city to consider rolling back salaries on all civic employees(at least 10%) and freezing salaries(no inflation adj) for at least 3 years. I work in the downtown core and can assure everyone on council that salaries in my office and everyone else I know downtown, have not increased for 5 years...no increases, no bonuses, no pensions. Also, cutting the office staff at the city by 10-20% would seem reasonable considering every company in the core has cut more than 10% of their staff...likely closer to 25% in most cases. Work harder, quit look to the tax payers to keep paying for the lack of b___ to make the hard decisions during tough times!!!

Darryl Thomlison
Ward 4

Palaschuk, Jordan

From: Court Ib <courtib79@gmail.com>
Sent: Thursday, November 15, 2018 1:18 PM
To: Public Submissions
Subject: [EXT] I support the increase to CADA funding for the arts

Good morning,

The arts are vital to creating a city that can attract and sustain development and investment.

I support the leadership demonstrated by increased support to Calgary Arts Development to sustain arts organizations and creative industries. Beyond sustainability, increased funding will position the arts sector to help create a thriving downtown core and prosperous city overall

I agree there should be a provision for cost of living index increases each year for Calgary Arts Development funding.

Warmly,
Courtney Ilie
440 Cranberry Circle SE
587-896-8421

Palaschuk, Jordan

From: Walt DeBoni <wdeboni@shaw.ca>
Sent: Thursday, November 15, 2018 2:20 PM
To: Public Submissions
Subject: [EXT] City Budget

I am writing in support of the increased funding for Calgary Arts Development in the proposed budget.

As a supporter, donor and board member of arts organizations, I feel strongly that a vibrant arts sector is vitally important to the life in our community. In addition to “making life worth living” in Calgary, a strong arts sector is key supporter of economic growth by making our city more attractive to new entrants.

I commend the leadership that is demonstrated by this increased support for the creative industries in Calgary.

Best regards,
Walt DeBoni

Palaschuk, Jordan

From: Walt DeBoni <wdeboni@shaw.ca>
Sent: Thursday, November 15, 2018 2:20 PM
To: Public Submissions
Subject: [EXT] City Budget

I am writing in support of the increased funding for Calgary Arts Development in the proposed budget.

As a supporter, donor and board member of arts organizations, I feel strongly that a vibrant arts sector is vitally important to the life in our community. In addition to “making life worth living” in Calgary, a strong arts sector is key supporter of economic growth by making our city more attractive to new entrants.

I commend the leadership that is demonstrated by this increased support for the creative industries in Calgary.

Best regards,
Walt DeBoni

Palaschuk, Jordan

From: Yang Wang <wangyang1176@gmail.com>
Sent: Thursday, November 15, 2018 3:13 PM
To: Public Submissions
Subject: [EXT] Against

With such high jobless rate, why you think should spend much more money? For more police? What that for? I had never heard any break in case got solved. I just saw more and more police hiding behind tree or house shooting for speed. Shouldn't they have some better thing to do?

If the city had ever spent some effort to push the Trans Mount pipeline project hard as Vancouver did for against, we should had be in much better situation to pay more tax.

In commercial company, people lost job when losing business. Why you guys are still not been fired? Why you think you deserve a life time secure job with limitless dental package paid by our tax money?
Should you be just a little less shameless?

Sent from my iPhone

Palaschuk, Jordan

From: Quest Theatre Artistic Director <artistic-director@questtheatre.org>
Sent: Thursday, November 15, 2018 3:43 PM
To: Public Submissions
Subject: [EXT] Increase Arts Funding!

Hello City of Calgary

I believe that **THE ARTS** are an important part of our city. I am writing to show my support in increasing support to the Calgary Arts Development to sustain arts organizations and creative industries. I think there should be a provision for cost of living index increases each year for CADA.

Thanks for listening!
Nikki Loach

Palaschuk, Jordan

From: Kunji Mark Ikeda <mark.kunji@gmail.com>
Sent: Thursday, November 15, 2018 3:54 PM
To: Public Submissions
Subject: [EXT] Proposed Budget

To those who serve the public of the City of Calgary,

I would love to voice my support of the proposed increase to the Calgary Arts Development Authority. The CADA do wonderful work with what they have, and it is startling to see our city so far behind funding for cities like Edmonton and Hamilton. This is a positive step that will have a large amount of small impacts on the lives of artists, and those who benefit from Calgary's Arts sector.

Arts are extremely important to my life and my community and I would love to see this trend continue to help our arts sector continue to improve in the near future. I would like to see a provision for cost of living index increases each year for CADA.

Many thanks for hearing my voice,
Kunji Mark Ikeda

Palaschuk, Jordan

From: Ron Congram <rgcongram@gmail.com>
Sent: Thursday, November 15, 2018 4:54 PM
To: Public Submissions
Subject: [EXT] Expenses

Why is it that city hall never takes a hard look at the bloated management structure they have in place. It's the same old bluster, scare citizens indicating services have to be cut. Someone at city hall has to have some courage to break down the empirical walls and examine each line on the operating statement just like all non government agencies do. Jeromy Farkas appears to be the only councillor at city hall with any gumption. Maybe he should take a run at the mayors chair next time around. He appears to be a candidate Calgary needs at "this point in time. A pragmatist ! Everyone wants to protect their fiefdom. Why doesn't the city manager step up to the plate. Forget the politics. Take a step into reality.

Ron Congram
rgcongram@gmail.com
Sent from my iPad

Palaschuk, Jordan

From: Mary Anne Moser <moser@beakerhead.com>
Sent: Thursday, November 15, 2018 5:03 PM
To: Public Submissions
Subject: [EXT] New hope

Thank you for being open to feedback and listening to what people are saying, especially those opinions that are not the same as your own. These are the hardest ones to hear.

We probably do not realize the magnitude of what we will miss by taking ourselves out of the running to host the Olympics. Now we have to find a way to get this city out of the energy sector doldrums on our own.

The additional investment in the arts is a step in the right direction and I, as a scientist, would like to see even more investment in ambitious creative initiatives that can help replace the lost opportunity of the Olympic bid.

Mary Anne Moser

Palaschuk, Jordan

From: David Zhang <wdzhang67@gmail.com>
Sent: Thursday, November 15, 2018 5:33 PM
To: Public Submissions
Subject: [EXT] about the new budget 2019-2022

Hi

I read the draft and notice the increased \$ to be collected from people. I am not happy. The economy is still bad and it hard for a lot of people to make ends meet and the city is still trying to collect more / I don't like it

Thanks

Palaschuk, Jordan

From: m traboulsi <traboulsifamily@shaw.ca>
Sent: Thursday, November 15, 2018 5:50 PM
To: Public Submissions
Subject: [EXT] The Arts

- Hello,
-
- I'm a citizen who believes the arts are important to my life and community.

Marg Traboulsi

Sent from my iPad

Palaschuk, Jordan

From: SHANNA JURESA <s.s.juresa@shaw.ca>
Sent: Thursday, November 15, 2018 5:50 PM
To: Public Submissions
Subject: [EXT] Feedback on the proposed city of Calgary budget

Hi there,

As a everyday train user we need more free parking places at the Summerset area. The cost for a transit pass plus the cost of reserved parking is not sustainable for a multi vehicle household. Passes are getting more expensive and trains, buses are not on time or clean and not enough of free parking lots at train stations. Not sure why we are paying more and not receiving services?

Also our property taxes are getting more expensive and again not receiving service. Why is city of Calgary building more condominiums and not building enough of parking places for the condominiums. Around my home we have too many condominiums and people who live in them have no where to park. Why are we building more condominiums and no parking underground for the condominiums owners?

Why are we paying councillors and mayor more every year and every other individual has to make due with no increase in income?

City administration has to get better with services use funds to increase services like schools improve roads conditions and building hospitals.

Thank you,

Shanna Juresa
Sent from my iPhone

Palaschuk, Jordan

From: Dana Christine Bagares <dbagares@gmail.com>
Sent: Thursday, November 15, 2018 6:50 PM
To: Public Submissions
Subject: [EXT] Re: citizen feedback

- I'm a citizen who believes the arts are important to my life and community

Palaschuk, Jordan

From: Nadia <nnepom7@telus.net>
Sent: Thursday, November 15, 2018 6:51 PM
To: Public Submissions
Subject: [EXT] Creative Calgary

I support the leadership demonstrated by increased support to Calgary Arts Development to sustain arts organizations and creative industries. I know that the arts are important to my life and community.

Best Regards,

Nadia.

Palaschuk, Jordan

From: L k <chaoyuqiu30@gmail.com>
Sent: Thursday, November 15, 2018 7:41 PM
To: Public Submissions
Subject: [EXT] About new budget

Dear,

Just read something about the new budget. I had something to say.

1. I don't agree with the increased fee charge to people. Taxable people will get more burdens. The low income people use transit pay very less, but these people who pay tax already have to pay too much again in using these services. Same as recreation Center. People who pay tax already can't afford those so high fees actually. It's a double charge from those taxable people. It's very unfair to the people who pay taxes.

2, we should not spend too much money on building leisure centers and gyms, we should use that money on more important things such as building green lines, building oil pipes, holding the Olympics, to help those companies get better, to increase the economy. Not only spend, spend, then ask money from people who couldn't afford already. You should think why people worry about the Olympics.

3, with the worse economy, people's income dropped a lot, they can't afford the increased taxes and living fees. We don't want to be a low income and ask money from the government. But please concern our difficulty. Should our government and other people who depend on the government start saving and spend the money? Don't only think that you should be more happy. Don't think of how to get more money from others. Try to think how to save money, how to do it in the most important things. Try to reduce the tax from people, try to attract more rich countries and businesses to come to invest. Try to build a wheel for the economy. More rich businesses, more rich people, more taxable people, then the government will be rich. Give the same cheaper fee for taxable people as those low income people. Because taxable people already paid taxes. They should have the same rights in the same low price on using the city services as those low income people who pay anything.

Hope you will concern what I said.

Thanks a lot.

Palaschuk, Jordan

From: Douglas Noullett <douglasnoullett@gmail.com>
Sent: Thursday, November 15, 2018 9:00 PM
To: Public Submissions
Cc: Sutherland, Ward; CAWard1 - Ralph Smith
Subject: [EXT] Budget feedback

Thank you for providing this opportunity to contribute to this process. The website was easy to follow, the plan easy to access, and easy to read (for the. most part).

My first impression in reading the plan was a sense of confusion. Calgary is in crisis. Our unemployment rate is very high, the employment rate of young people is even worse. Our office towers are empty. Our major infrastructure is aging (Saddledome, McMahon stadium, no field house, no conference centre). This plan looks like it was authored for a city with money to burn and not a worry. Calgary is in crisis - where is the crisis response?

Further reading led to an increasing sense of disbelief. It appears the authors, and the Council, are living in a bubble that does not in anyway reflect the reality of Calgary today. Increasing property taxes when so many people are on fixed incomes, no incomes, or have had their incomes reduced by 30% to 50 % seems tone-deaf. Increasing business taxes by 25% left me dumb-struck.

In my opinion, the Council does not have the moral authority to increase taxes until they acknowledge the city is in crisis, stop pretending otherwise, and respond like we are in a crisis.

My recommendations are:

1. Every department should be challenged with a 10% cut in budget. They should be instructed to provide three alternatives by which this could be a achieved.
2. Implement an immediate hiring freeze.
3. Implement an immediate wage freeze.
4. Act immediately to align the pension and compensation structure of senior bureaucrats and City Councillors with the private sector.
5. Form a task force of business, political, and labour to develop an action plan to rejuvenate the economy.
6. Develop an infrastructure development plan to build in order: a new event centre, a new field house, a new or refurbished football/soccer stadium, and a new conference centre.

Yours truly
Douglas Noullett

Sent from my iPad

Palaschuk, Jordan

From: Chad R <chad.roman34@gmail.com>
Sent: Thursday, November 15, 2018 10:23 PM
To: Public Submissions
Subject: [EXT] 2019-2022 Service Plans and Budgets

Follow Up Flag: Follow up
Flag Status: Flagged

Lower taxes. No property tax increases. Streamline, cut, and modernize delivery of services. Pretty much only employer still offering defined benefit pensions? Really ask yourselves is that fair? Good value for taxpayers? Switch to define contribution plans benchmarked to private sector by job class for all city employees.

Palaschuk, Jordan

From: Vivian Stieda <vstieda@ucalgary.ca>
Sent: Friday, November 16, 2018 9:33 AM
To: Public Submissions
Subject: [EXT] 2019-2022 Service Plans and Budgets

I just want to provide my feedback on the city budget and Calgary Arts Development. I fully support sustaining the arts in Calgary as I believe in the power of culture and its civilizing effect on a community. I would, however, like to also suggest that the city be a little more judicious about how it spends money as my capacity to keep paying higher taxes (they have more than doubled in the last 5 years) is reaching its end. I don't mean to conflate the arts with landscape architecture and urban infrastructure, but at the end of the day, funding for these projects all come from the same source: my taxes. An example of questionable spending is the updated river walk. It is beautiful and inviting, and I am grateful for the work that has gone into it. But one has to wonder why it was necessary to build rows and rows of wooden benches when lower cost and equally attractive ones would have been sufficient. There appear to be some counselors who have no sense of the burden they place on tax payers, and who think of themselves as "visionaries" when they are really just "shopaholics" with good taste and my money. Perhaps they could put their egos aside and instead, engage the community to find creative solutions that are more affordable. I fully understand the burden city hall is under to create beautiful spaces with a diminishing tax base, and I applaud the work you have all done in creating a space that is civilized and inviting, but I do ask that you think carefully about some of the options you put in place.

Respectfully,

Vivian Stieda



Vivian Stieda | General Manager, **Health Knowledge Network**
Phone: 403-220-8250 | vstieda@ucalgary.ca
www.hkn.ca | We achieve more together

Palaschuk, Jordan

From: Ken Barden <kenbarden@shaw.ca>
Sent: Friday, November 16, 2018 10:16 AM
To: Public Submissions
Subject: [EXT] 2019-2022 Service Plans and Budgets

Dear Sir/Madame;

Thirteen days to provide feed back on a 668 page document? Clearly you are not looking for citizen feed back.

Nonetheless the document is a well written piece of propaganda.

Having been involved in several successful business it must be nice to budget in the way you do. Let's add up what you want to spend, with annual increases, to determine how much revenue is needed. Business start with the revenue line to determine how much they have to spend. If revenues do not increase or if they decrease one needs to cut costs.

The economic conditions of our great city are in a dire state of affairs. The commercial tax base has been eroded and 10 % of Calgarians are unemployed. This is not going to change for at least a decade and likely longer.

It is past time to embrace some fiscal restraint and stop putting your hands deeper into my wallet.

Ken Barden
22 – 448 Strathcona Drive SW
Calgary, AB T3H 1M3
(403)836-5421

Palaschuk, Jordan

From: Ann Tyrell <songbird7@shaw.ca>
Sent: Friday, November 16, 2018 10:33 AM
To: Public Submissions
Subject: [EXT] Feedback for City budgeting

- Glad that the Green bin is only being picked up every second week (similar to the Black bin) – this makes a lot of sense and should help keep costs down.
- Green spaces in Calgary are great – love Nose Hill and Fish Creek Park as well as the parks in the downtown area – thanks!
- I don't support the bike lanes, especially in the non-core areas of the City – I would prefer wider sidewalks where bikes as well as pedestrians can go – keep the roads for cars. Bikes can cause traffic to slow down and can cause accidents so I don't agree with having cars and bikes sharing the road.
- Glad that Crowchild is being improved and the Ring Road is wonderful!
- Transit Calgary: like the LRT but wish that for the downtown area that the rails were either above ground (2nd floor) or underground – there have been a few fatalities over the last few years where pedestrians have been killed walking over the tracks (I know this was a decision made years ago but it was not the right decision, in my opinion). Too bad that the North/South line will not be done in my lifetime – I live in North Central and the bus service is not good except for rush hour times.
- Tired of taxes always going up – is there ever going to be a time when we don't have tax increases?
- With Calgary being a large city now, it would be great to have the LRT go to the airport (like other large cities in Canada).

That's all I can think of for now. Ann Tyrell, 116 Hidden Valley Landing NW, Calgary, AB (and lived in Calgary since 1984)

Palaschuk, Jordan

From: Nancy Cameron <ncameron1353@gmail.com>
Sent: Friday, November 16, 2018 11:08 AM
To: Public Submissions
Subject: [EXT] Support for the Arts in Calgary

- I support the leadership demonstrated by increased support to Calgary Arts Development to sustain arts organizations and creative industries
- Beyond sustainability, increased funding will position the arts sector to help create a thriving downtown core and prosperous city overall
- There should be a provision for cost of living index increases each year for Calgary Arts Development funding
- I'm a citizen who believes the arts are important to my life and community

Sincerely
Nancy Cameron

Palaschuk, Jordan

From: Mario DeMarco <mariodemarco723@gmail.com>
Sent: Friday, November 16, 2018 11:20 AM
To: Public Submissions; Ward8 - Michael Mooney; Ward11 - Marina Mason
Subject: [EXT] 2019-2022 Service Plans and Budgets

Hello City of Calgary feedback team, Ward 8 office and Ward 11 office.

I am a 30 year old male that lives and works in the beltline. Every year I get frustrated by the constant stated need to increase taxes and cut services.

I am frustrated for several reasons:

1. Paying more for less
2. Paying high union labour rates to a bloated city of calgary workforce
3. Small businesses continue to struggle
4. Getting less services.

I feel that we need to take a real hard look at what services the city should provide, vs what we can contract out to small businesses and have SLA's in place to ensure quality does not suffer. Here are some examples:

Garbage/Recycle/Green Bin: Have we recently looked at the cost benefit of allows contractors to do pickup at single family homes? This could take a phased approach as city staff retires, we simply do not replace them. This would lower the pension payments over time and enable small businesses a crack at supporting the city they live and work in.

Snow removal on city roads: I know we already have some contractor snow removal, but why not more? In a snow event if a truck and plow meets the spec required by the city, let them help. You could even require a course to ensure the driver meets training requirements. You could mandate GPS devices used by all sorts of commercial fleets to determine what they actually plowed.

Golf Courses: With the exception of Shagannapi every public golf course lost money. Additionally, these courses do not collect property tax. Why is the city in the business of running golf courses? Sell the land to private courses and use zoning laws to ensure that it will continue to be a golf course or a park. This reduces the operating costs for parks and enables private companies to run a business. Additionally, you will be able to collect tax revenue for the land.

Parks: I used to work for parks, and as a parks worker I will state point blank that I was overpaid. In 2009 and 2010 a PW2 who was a seasonal employee got over \$20 to cut grass. At the end of the day this was a low skill job that could be done separately.

Before you tell me you need to increase taxes and cut services again, have a hard look at what the city does vs what the private sector can do.

Sincerely,

Mario DeMarco

Palaschuk, Jordan

From: Manjit Nijjer <manjnijjer@gmail.com>
Sent: Friday, November 16, 2018 11:39 AM
To: Public Submissions
Subject: [EXT] 2019-2022 Service Plans and Budgets

Please increase Transit service so that Calgary can keep moving.

Palaschuk, Jordan

From: Geraldine Ysselstein <geraldine@rozsafoundation.org>
Sent: Friday, November 16, 2018 12:13 PM
To: Public Submissions
Subject: [EXT] Arts in Calgary

Thank you City of Calgary for considering an increase to the city budget for the arts. The arts are important to the quality of all of our lives whether we realize it or not. The arts express our humanity, help us reflect, empathize, and encourage us to be better to each other. And we need more of this in our complex world.

I've just returned from seeing "Chotto Desh", a beautiful performance that celebrates the resilience of the human spirit in the modern world. Only the arts can touch us, challenge us, and reveal truths to us like "Chotto Desh".

Please move forward on the \$5 million increase for Calgary Arts Development to sustain operations of arts organizations and creative industries. As a funder (the Rozsa Foundation), we support arts organizations through professional development, research, and grants for special projects (not the day-to-day operations).

Supporting the arts will have a transformational impact in helping the city diversify the economy, create inspiring connections between citizens, develop Calgary's reputation as a city of innovation and creativity. \

Thank you for your attention to this matter.

Sincerely,

Geraldine Ysselstein

Arts Leadership Director

geraldine@rozsafoundation.org | 403-245-6063



"Transformational Leadership in the Arts"

Rozsa Foundation
@cSpace King Edward
1721 29 Avenue S.W., Suite #490
Calgary, Alberta T2T 6T7
Ph: 403-245-6063
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Sign up for our bi-weekly newsletter on the bottom of our homepage: www.rozsafoundation.com

Palaschuk, Jordan

From: Bob McInnis <bob@remarkablepeople.ca>
Sent: Friday, November 16, 2018 12:22 PM
To: Public Submissions
Subject: [EXT]

Dear City of Calgary,

I'm writing to you to advocate for funding to support Parks Foundation Calgary, a critical partner who provides invaluable programs and services to this city. I am a citizen who believes that nature and green spaces are important to my life and community. I request support from leadership to invest in the sustainability of Calgary's parks and public spaces.

Impact Facts about Parks Foundation Calgary – Parks Matter!

- *Parks Foundation Calgary supports 20+ new park and sports projects each year, helping communities across the city reach their project goals.*
- *Through Parks Foundation Calgary's grant programs they give approximately \$750,000 EACH YEAR to sport and community-led projects.*
- *Our City's beloved Dedication bench and picnic table program is managed by Parks Foundation Calgary, supporting over 1200 benches across this City.*
- *Did you know that over 85% of project partners say they gained new knowledge and skills from working with Parks Foundation Calgary?*
- *Citizen Surveys say that over 95% of people value parks, coming second only to water management.*

I would like to request funding support from the City of Calgary for Parks Foundation Calgary to ensure support of parks and open spaces as a vital piece to a prosperous city now and into the future.

Sincerely,

*Bob McInnis
Provocateur
Coach/Consultant
587-227-1449
www.makeityourproblem.com*

Palaschuk, Jordan

From: Lonnie Rathie <lonmack@yahoo.com>
Sent: Friday, November 16, 2018 12:52 PM
To: Public Submissions
Subject: [EXT] parks are important

Dear City of Calgary,

I'm writing to you to advocate for funding to support Parks Foundation Calgary, a critical partner who provides invaluable programs and services to this city. I am a citizen who believes that nature and green spaces are important to my life and community. I request support from leadership to invest in the sustainability of Calgary's parks and public spaces.

Impact Facts about Parks Foundation Calgary – Parks Matter!

- Parks Foundation Calgary supports 20+ new park and sport projects each year, helping communities across the city reach their project goals.*
- Through Parks Foundation Calgary's grant programs they give approximately \$750,000 EACH YEAR to sport and community led projects.*
- Our City's beloved Dedication bench and picnic table program is managed by Parks Foundation Calgary, supporting over 1200 benches across this City.*
- Did you know that over 85% of project partners say they gained new knowledge and skills from working with Parks Foundation Calgary?*
- Citizen Surveys say that over 95% of people value parks, coming second only to water management.*

I would like to request funding support from the City of Calgary for Parks Foundation Calgary to ensure support of parks and open spaces as a vital piece to a prosperous city now and into the future.

Sincerely,

Lonnie Starling

[Sent from Yahoo Mail for iPhone](#)

Palaschuk, Jordan

From: Maureen Kyle <Maureen.Kyle@Haworth.com>
Sent: Friday, November 16, 2018 12:56 PM
To: Public Submissions
Subject: [EXT] Support the Parks Foundation Calgary!!

To whom it may concern,

I'm writing to you to advocate for continued funding to support Parks Foundation Calgary, a pivotal partner who provides invaluable programs and services to this city. Access to nature and green spaces are critically important to my life and community. I request support from leadership to invest in the Parks Foundation and ensure the sustainability of Calgary's parks and public spaces.

Impact Facts about Parks Foundation Calgary – Parks Matter!

- Parks Foundation Calgary supports 20+ new park and sport projects each year, helping communities across the city reach their project goals.
- Through Parks Foundation Calgary's grant programs they give approximately \$750,000 EACH YEAR to sport and community led projects. As a former board member of the Calgary Aquabelles Synchronized Swimming Club (and parent of a current national level synchro athlete), this is an important program that helps the Aquabelles maintain their high performance status and provide the city with a valuable amateur sport organization which is a national leader in the sport of synchronized swimming. Many provincial and federal government sponsored athletic grants have dried up which makes this program even more valuable!
- Our City's beloved Dedication bench and picnic table program is managed by Parks Foundation Calgary, supporting over 1200 benches across this City. This is another especially important part of the Parks Foundation mandate to me. 2 people who I know passed away recently and had requested cremation, so there is no gravesite or headstone to commemorate their passing. The bench dedication program provided their loved ones with a destination to visit to remember and reflect.
- Did you know that over 85% of project partners say they gained new knowledge and skills from working with Parks Foundation Calgary?
- Citizen Surveys say that over 95% of people value parks, coming second only to water management.

I would like to request funding support from the City of Calgary for Parks Foundation Calgary to ensure support of parks and open spaces as a vital piece to our beautiful, prosperous city... now and into the future.

Sincerely,

Maureen Kyle

Proud Calgary citizen since 1965

Palaschuk, Jordan

From: GERARD BRUNKA <gerrybrunka@shaw.ca>
Sent: Friday, November 16, 2018 1:11 PM
To: Public Submissions
Subject: [EXT] 2019-2022 budget

Unacceptable. The city continues to raise taxes and fees which is killing small business and eroding the livelihood of those on fixed incomes. Cuts to non essential expenditures must be made so no increase in taxes is required. And stop calling expenditures ' investments'.

Sent from my BlackBerry 10 smartphone.

Palaschuk, Jordan

From: Lisa Mulder <lhzmulder@gmail.com>
Sent: Friday, November 16, 2018 1:17 PM
To: Public Submissions
Cc: sstepa@parksfdn.com
Subject: [EXT] Parks Foundation Calgary

Dear City of Calgary,

I'm writing to you to advocate for funding to support Parks Foundation Calgary, a critical partner who provides invaluable programs and services to this city. I am a citizen who believes that nature and green spaces are important to my life and community. I request support from leadership to invest in the sustainability of Calgary's parks and public spaces.

In addition, Parks Foundation Calgary worked as our Charitable Partner so that we could apply for grants for our community garden (The Renfrew Community Garden). Also, a few years ago the Parks Foundation selected the Renfrew Community Garden for the Parks Foundation Calgary Conceptual Map Grant.

Without their support, we wouldn't have been nearly as successful in achieving our goals.

Impact Facts about Parks Foundation Calgary – Parks Matter!

- *Parks Foundation Calgary supports 20+ new park and sport projects each year, helping communities across the city reach their project goals.*
- *Through Parks Foundation Calgary's grant programs they give approximately \$750,000 EACH YEAR to sport and community led projects.*
- *Our City's beloved Dedication bench and picnic table program is managed by Parks Foundation Calgary, supporting over 1200 benches across this City.*
- *Did you know that over 85% of project partners say they gained new knowledge and skills from working with Parks Foundation Calgary?*
- *Citizen Surveys say that over 95% of people value parks, coming second only to water management.*

I would like to request funding support from the City of Calgary for Parks Foundation Calgary to ensure support of parks and open spaces as a vital piece to a prosperous city now and into the future.

Sincerely,

Lisa Mulder

Palaschuk, Jordan

From: Alma <apeder@shaw.ca>
Sent: Friday, November 16, 2018 1:18 PM
To: Public Submissions
Cc: Ward11 - Marina Mason
Subject: [EXT] Feedback re: city budget / finances

Dear Council,

This is not difficult, not rocket science. It is not a revenue problem, but a SPENDING problem! If you keep taxing businesses and property owners we will all soon go bankrupt (just like the poorly managed City) – the only logical solution is to spend less! All City salaries should be immediately reduced by 20% - all perks and pensions halted. Any City employees who can't accept this are free to quit, but don't worry, there are hundreds (if not thousands) of qualified people who are ready, willing and able to jump into these jobs, even at the 20% reduction.

Your grotesque sense of entitlement is shameful... most of us non-City workers have had to accept a major reduction in salary or else we are still unemployed after years of fruitless searching for work. Nenshi et al – please get a grip on reality and do the right thing. Thank Heavens for Jeromy Farkas, who seems to be the only one down there with any common sense – please listen to him, please HEAR him!

My background is in Accounting / Finance (when I can find work, which is not often these days). I understand how money works and if you need further advice I am available as a consultant. But as I've said above, this is not difficult.

Thank you for being open to public opinion, and hopefully you're listening... Alma

Palaschuk, Jordan

From: Jasen Pratt <jasen@cascadeswimming.com>
Sent: Friday, November 16, 2018 1:36 PM
To: Public Submissions
Subject: [EXT] Parks FDN

Dear City of Calgary,

I'm writing to you to advocate for funding to support Parks Foundation Calgary, a critical partner who provides invaluable programs and services to this city. I am a citizen who believes that nature and green spaces are important to my life and community. I request support from leadership to invest in the sustainability of Calgary's parks and public spaces.

Impact Facts about Parks Foundation Calgary – Parks Matter!

- *Parks Foundation Calgary supports 20+ new park and sport projects each year, helping communities across the city reach their project goals.*
- *Through Parks Foundation Calgary's grant programs they give approximately \$750,000 EACH YEAR to sport and community led projects.*
- *Our City's beloved Dedication bench and picnic table program is managed by Parks Foundation Calgary, supporting over 1200 benches across this City.*
- *Did you know that over 85% of project partners say they gained new knowledge and skills from working with Parks Foundation Calgary?*
- *Citizen Surveys say that over 95% of people value parks, coming second only to water management.*

I would like to request funding support from the City of Calgary for Parks Foundation Calgary to ensure support of parks and open spaces as a vital piece to a prosperous city now and into the future.

Sincerely,

Jasen Pratt

Palaschuk, Jordan

From: Philip Calvert <PCalvert@ijm.ca>
Sent: Friday, November 16, 2018 1:51 PM
To: Public Submissions
Subject: [EXT] Regarding budget and public spaces

Dear City of Calgary,

I'm writing to you to advocate for funding to support Parks Foundation Calgary, a critical partner who provides invaluable programs and services to this city. I am a citizen who believes that nature and green spaces are important to my life and community. I request support from leadership to invest in the sustainability of Calgary's parks and public spaces.

Impact Facts about Parks Foundation Calgary – Parks Matter!

- Parks Foundation Calgary supports 20+ new park and sport projects each year, helping communities across the city reach their project goals.
- Through Parks Foundation Calgary's grant programs they give approximately \$750,000 EACH YEAR to sport and community led projects.
- Our City's beloved Dedication bench and picnic table program is managed by Parks Foundation Calgary, supporting over 1200 benches across this City.
- Did you know that over 85% of project partners say they gained new knowledge and skills from working with Parks Foundation Calgary?
- Citizen Surveys say that over 95% of people value parks, coming second only to water management.
- Our lives are better because we have parks, from Physical & Mental Health to Tourism & Economic Benefits.
- Parks add value to our lives and were one of the standout reason Calgary was named #4 on the "Most Livable Cities" list.

My request is that the City of Calgary would fund and support Parks Foundation Calgary. Their work is vital to the building of parks, open spaces, pathways and amateur sports which make for a prosperous city now and into the future.

Sincerely,

Philip Calvert, Director of Development and Mobilization – Alberta & NWT
INTERNATIONAL JUSTICE MISSION CANADA
(403) 918-1225

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Palaschuk, Jordan

From: KW <k_walker@telus.net>
Sent: Friday, November 16, 2018 2:05 PM
To: Public Submissions
Subject: [EXT] Letter Requesting to Continue Funding Parks Foundation Calgary & Their Invaluable Programs/Services

Dear City of Calgary,

I'm writing to you to advocate for funding to support Parks Foundation Calgary (PFC), a critical partner in community projects who provides invaluable programs and services to this city.

I am able to personally speak to this firsthand as I, my Northern Hills Community, and all of the 700+ Calgarians who participated in the Longest Mural in Canada project in Calgary this summer, have benefitted from these programs and services. I created the Longest Mural in Canada project and applied to PFC for a gift admin account which was approved. Working with PFC made managing my mural project so much easier as I didn't have to worry about managing the bookkeeping or getting cheques sent to pay for materials needed for the project. For this project, the value of this service was immeasurable as timelines to beat the snow were extremely tight given Calgary's unpredictable fall weather!!

As a Calgarian, I believe that our City's welcoming public spaces are important to all of us here in Calgary as we live, work and play where we live. These park areas and community spaces build culture, connectivity and give neighbours a reason to get to know each other. They also leave strong impressions on visitors who come to Calgary from around the world. The vibrancy of our Calgary communities depend on these spaces without which could very easily become vacant, unused and quickly rundown.

Where would all of our community projects be without the opportunity to have PFC as a partner? How many Calgarians wouldn't connect? I can say with certainty based on the one project I did this summer that I am sure it would be thousands of people still walking around as strangers.

For these reasons, I would ask for Calgary City Council to please accept this email in support of PFC and for the City of Calgary to please continue investing in the sustainability of our parks and public spaces such as the Longest Mural in Canada. A project which had national and international media coverage and put Calgary, Calgary's artists and Calgary's art on the map...once again!

Impact Facts about Parks Foundation Calgary – Parks Matter!

- Parks Foundation Calgary supports 20+ new park and sport projects each year, helping communities across the city reach their project goals.
- Through Parks Foundation Calgary's grant programs they give approximately \$750,000 EACH YEAR to sport and community led projects.
- Our City's beloved Dedication bench and picnic table program is managed by Parks Foundation Calgary, supporting over 1200 benches across this City.
- Did you know that over 85% of project partners say they gained new knowledge and skills from working with Parks Foundation Calgary?
- Citizen Surveys say that over 95% of people value parks, coming second only to water management.

I would like to request funding support from the City of Calgary for Parks Foundation Calgary to ensure support of parks and open spaces as a vital piece to a prosperous city now and into the future.

Sincerely,

Kim Walker

A resident of Northern Hills – Home of the Longest Mural in Canada!

Palaschuk, Jordan

From: Wendy Kunsman <wkunsman@shaw.ca>
Sent: Friday, November 16, 2018 2:06 PM
To: Public Submissions
Subject: [EXT] Increased funding to Calgary Arts Development

I support the proposed \$5,000,000 increase in funding to Calgary Arts Development. Research has proven that investment in the arts is good business as well as adding to the quality of life for citizens.

I am a citizen who believes that arts contribute immeasurably to my life and my community.

Wendy Kunsman

Palaschuk, Jordan

From: Stacey Ngai <staceaway@yahoo.com>
Sent: Friday, November 16, 2018 2:25 PM
To: Public Submissions
Cc: Bryan Goehring
Subject: [EXT] Parks Foundation

Dear City of Calgary,

*I am a citizen who believes that nature and green spaces are important to life and community. I am writing to you to advocate for **funding** to support Parks Foundation Calgary, a critical partner who provides invaluable programs and services to this city.*

Calgary Parks Foundation's work is vital to the building of parks, open spaces, pathways and amateur sports which make for a prosperous city now and into the future.

To be clear, my request is that the City of Calgary would fund and support Parks Foundation Calgary in order to invest in the sustainability of Calgary's parks and public spaces.

Sincerely,

Stacey Ngai

Native Calgarian

Palaschuk, Jordan

From: Sarah Duncan <duncan.sarahp@gmail.com>
Sent: Friday, November 16, 2018 2:30 PM
To: Public Submissions
Subject: [EXT] Parks Foundation Calgary

Dear City of Calgary,

I'm writing to you to advocate for funding to support Parks Foundation Calgary, a critical partner who provides invaluable programs and services to this city. I am a citizen who believes that nature and green spaces are important to my life and community. I request support from leadership to invest in the sustainability of Calgary's parks and public spaces.

Impact Facts about Parks Foundation Calgary – Parks Matter!

- *Parks Foundation Calgary supports 20+ new park and sport projects each year, helping communities across the city reach their project goals.*
- *Through Parks Foundation Calgary's grant programs they give approximately \$750,000 EACH YEAR to sport and community led projects.*
- *Our City's beloved Dedication bench and picnic table program is managed by Parks Foundation Calgary, supporting over 1200 benches across this City.*
- *Did you know that over 85% of project partners say they gained new knowledge and skills from working with Parks Foundation Calgary?*
- *Citizen Surveys say that over 95% of people value parks, coming second only to water management.*

I would like to request funding support from the City of Calgary for Parks Foundation Calgary to ensure support of parks and open spaces as a vital piece to a prosperous city now and into the future.

Sincerely,

Sarah Duncan

Palaschuk, Jordan

From: Kevin L <lawsonfortytwo@gmail.com>
Sent: Friday, November 16, 2018 2:31 PM
To: Public Submissions
Subject: [EXT] advocate for funding to support Parks Foundation Calgary

Dear City of Calgary,

I'm writing to you to advocate for funding to support Parks Foundation Calgary, a critical partner who provides invaluable programs and services to this city. I am a citizen who believes that nature and green spaces are important to my life and community. I request support from leadership to invest in the sustainability of Calgary's parks and public spaces.

Impact Facts about Parks Foundation Calgary – Parks Matter!

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- *Citizen Surveys say that over 95% of people value parks, coming second only to water management.*

I would like to request funding support from the City of Calgary for Parks Foundation Calgary to ensure support of parks and open spaces as a vital piece to a prosperous city now and into the future.

*Sincerely,
Kevin Lawson
Calgary PowerHockey League Director of Operations*

Palaschuk, Jordan

From: Martin, Shane <Shane.Martin@JUSTICE.GC.CA>
Sent: Friday, November 16, 2018 2:36 PM
To: Public Submissions
Subject: [EXT] Parks Foundation Calgary Funding

Dear City of Calgary,

We are writing to you to advocate for funding to support Parks Foundation Calgary, a critical partner who provides invaluable programs and services to this city. We are not for profit sporting organization that believes that nature and green spaces are important to the City and community. Our sport could not exist without parks. We request support from leadership to invest in the sustainability of Calgary's parks and public spaces.

Impact Facts about Parks Foundation Calgary – Parks Matter!

- *Parks Foundation Calgary supports 20+ new park and sport projects each year, helping communities across the city reach their project goals.*
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- *Citizen Surveys say that over 95% of people value parks, coming second only to water management.*

We would like to request funding support from the City of Calgary for Parks Foundation Calgary to ensure support of parks and open spaces as a vital piece to a prosperous city now and into the future.

Sincerely,

Shane Martin

Chair, Calgary Dragon Boat Society

Palaschuk, Jordan

From: Brett MacAulay <brett.macaulay@calgarygymcentre.com>
Sent: Friday, November 16, 2018 2:43 PM
To: Public Submissions
Subject: [EXT] Funding for Calgary Parks

Dear City of Calgary,

I'm writing to you to advocate for funding to support Parks Foundation Calgary, a critical partner who provides invaluable programs and services to this city. I am a citizen who believes that nature and green spaces are important to my life and community. I request support from leadership to invest in the sustainability of Calgary's parks and public spaces.

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I would like to request funding support from the City of Calgary for Parks Foundation Calgary to ensure support of parks and open spaces as a vital piece to a prosperous city now and into the future.

Sincerely,

Brett MacAulay

Chief Executive Officer

Calgary Gymnastics Centre

<http://www.calgarygymcentre.com/vision-and-mission/>

Palaschuk, Jordan

From: Bryan Goehringer <bgoehringer@gmail.com>
Sent: Friday, November 16, 2018 3:16 PM
To: Stacey Ngai
Cc: Public Submissions
Subject: [EXT] Re: Parks Foundation

This is great, thank you! We've had more than 30 send already. For some reason beyond my rational they did not include us in the city's four year budget plan.

We asked for \$350K/year for 4 years towards our operating budget.
Arts Commons asked for \$6Million and got \$5Million (in either case this was a significant increase from previous funding)

We invest back into the community \$5 for every \$1 the city invests. This year we granted nearly \$1Million to community, school and sports groups as well as provided administrative support to nearly 80 projects.(all of which at a fraction of what it would cost to have the City of Calgary do the same work).

Thank you again. We are excited to see what comes next.
Bryan

On Fri, Nov 16, 2018 at 2:24 PM Stacey Ngai <staceaway@yahoo.com> wrote:

Dear City of Calgary,

*I am a citizen who believes that nature and green spaces are important to life and community. I am writing to you to advocate for **funding** to support Parks Foundation Calgary, a critical partner who provides invaluable programs and services to this city.*

Calgary Parks Foundation's work is vital to the building of parks, open spaces, pathways and amateur sports which make for a prosperous city now and into the future.

To be clear, my request is that the City of Calgary would fund and support Parks Foundation Calgary in order to invest in the sustainability of Calgary's parks and public spaces.

Sincerely,

Stacey Ngai

Native Calgarian

--

Bryan Goehringer
goehringer.branded.me
403-909-6344

Palaschuk, Jordan

From: Jenna Gagnon <jenna.gagnon2@gmail.com>
Sent: Friday, November 16, 2018 3:35 PM
To: Public Submissions
Subject: [EXT] Parks Foundation Calgary

Dear City of Calgary,

I'm writing to you to advocate for funding to support Parks Foundation Calgary, a critical partner who provides invaluable programs and services to this city. I am a citizen who believes that nature and green spaces are important to my life and community. I request support from leadership to invest in the sustainability of Calgary's parks and public spaces.

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- *Citizen Surveys say that over 95% of people value parks, coming second only to water management.*

I would like to request funding support from the City of Calgary for Parks Foundation Calgary to ensure support of parks and open spaces as a vital piece to a prosperous city now and into the future.

As a police officer working in the area of Kingsland, I appreciated seeing an area normally so dull and glim, a new playground put up that brought life to it. I think this is a very important organization and it needs your help.

Sincerely,

Jenna Gagnon

Palaschuk, Jordan

From: Deborah Sword <deborah@dsword.ca>
Sent: Friday, November 16, 2018 3:56 PM
To: Public Submissions
Cc: Sara Stepa
Subject: [EXT] Support for Parks Foundation

Dear City of Calgary,

I'm a community volunteer for a small project that fundraised to built a beautiful drinking fountain in Riley Park. With broad community and business and government support, this little project accomplished the amazing. The institutions bordering Riley Park have been neighbours for over a century and had never before collaborated on a project. Now, they know each other's phone numbers. This volunteer effort has raised and injected over \$100,000.00 new money into the local economy and is leaving locally designed and fabricated, functional, public art as its legacy.

None of it could have happened without Parks Foundation assistance. Simple as that. Parks Foundation administered the funds, and the expertise staff provided expertise and the logistical support for this incredible community-building project.

Please give the PFC the funds it needs to keep helping communities create and maintain natural spaces. Nature contributes to health and longevity. The science and medical evidence are compelling on that. City leadership is about placemaking, the latest thinking on urban design is compelling on that point too. Parks are placemakers, where people gather, recharge, relax, and destress.

Give PFC the resources to make Calgary and Calgarians healthier, happier and welcome in special, natural places.

L. Deborah Sword, PhD
Conflict Manager & Writer
Volunteer Project Manager
[Water for Riley](#)
[ACAD video of W4R story](#)
403 862 1923 (home office)
[DeborahSword.com](#)
@DeborahSword

If you received this in error, please notify me by return e-mail and delete the copy you received. Thank you for your assistance, with apologies for any inconvenience.

Palaschuk, Jordan

From: Dd N <dynojp@yahoo.com>
Sent: Friday, November 16, 2018 6:20 PM
To: Public Submissions
Subject: [EXT] Budget feedback

Please use money saved from Olympics for Infrastructure, Transit Safety, etc... thanks.

Dyane Noguchi
Ward 1

Palaschuk, Jordan

From: Dd N <dynojp@yahoo.com>
Sent: Friday, November 16, 2018 6:30 PM
To: Public Submissions
Subject: [EXT] Budget review

Money saved from olympics could be used for....

- police funding
- transit crossings safety
- fix library access for disabled
- infrastructure

Palaschuk, Jordan

From: Henry Yau <yauh@shaw.ca>
Sent: Friday, November 16, 2018 6:34 PM
To: Public Submissions
Subject: [EXT] Budget

Cut spending, not raising taxes!

Henry Yau

Palaschuk, Jordan

From: Jamie van <vanderlaanj81@gmail.com>
Sent: Friday, November 16, 2018 8:29 PM
To: Public Submissions
Subject: [EXT] Support parks foundation

Dear City of Calgary,

I'm writing to you to advocate for funding to support Parks Foundation Calgary, a critical partner who provides invaluable programs and services to this city. I am a citizen who believes that nature and green spaces are important to my life and community. I request support from leadership to invest in the sustainability of Calgary's parks and public spaces.

Impact Facts about Parks Foundation Calgary – Parks Matter!

- Parks Foundation Calgary supports 20+ new park and sport projects each year, helping communities across the city reach their project goals.*
- Through Parks Foundation Calgary's grant programs they give approximately \$750,000 EACH YEAR to sport and community led projects.*
- Our City's beloved Dedication bench and picnic table program is managed by Parks Foundation Calgary, supporting over 1200 benches across this City.*
- Did you know that over 85% of project partners say they gained new knowledge and skills from working with Parks Foundation Calgary?*
- Citizen Surveys say that over 95% of people value parks, coming second only to water management.*

I would like to request funding support from the City of Calgary for Parks Foundation Calgary to ensure support of parks and open spaces as a vital piece to a prosperous city now and into the future.

Sincerely,

Jamie van der Laan

Palaschuk, Jordan

From: Maria Alderson <maria_alderson@shaw.ca>
Sent: Friday, November 16, 2018 9:29 PM
To: Public Submissions
Subject: [EXT] Snow removal

It would be nice as tax paying citizen that our street actually gets plowed. Last winter our street, Cranwell Close, did not get plowed once and we were driving on a street with a rut that was approximately 6 to 10 inches deep.

Thanks,
Maria

Palaschuk, Jordan

From: Dennis Cadeau <denniscadeau@icloud.com>
Sent: Saturday, November 17, 2018 6:01 AM
To: Public Submissions
Subject: [EXT] Garbage bins

During the winter months the green composte bin is picked up every other week there fore my monthly fee should be cut in half as well as my black bin thanks Sent from my iPad

Palaschuk, Jordan

From: S Grewal <Sprgrewal@msn.com>
Sent: Saturday, November 17, 2018 6:48 AM
To: Public Submissions
Subject: [EXT] 2019-2022 Budget Feedback

I would like to submit some feed back regarding Calgarys budget proposal.

What makes me extremely uncomfortable regarding the budget is that we continue feeding more into urban sprawl. The city is facing a budget shortfall then why is it not removing the most unnecessary thing needed at this time which is 14 new communities? Sure our population has jumped drastically last year but there is still a glut of housing units in the market right now, we don't have an affordability crisis due to lack of supply, the market is shifting towards rental due to rising interest rates and new mortgage rules, and currently theres still new communities that haven't even been close to building out. Condo developers have mentioned in the past that they would be more encouraged to bring forth more midrise/highrise projects if the city stopped approving more greenfield development. Our urban density is sitting at 2111.8 sq.km(2016), we should be aiming at reaching at least 3000 people per sq.km before anymore greenfield is accepted. This situation is really worrying because there seems to be no end to this. Calgary practically still has the same low vibrancy levels since Nenshi took office in 2010 with grand promises. We have all these redevelopment plans approved like Westbrook station, Banff Trail, Chinook, Sunridge etc. but none of them have had any real work started on them, even during the boom years. These new neighbourhoods only make the city less efficient in the long run. If we were denser, we would be able to generate more tax per sq.km and increase transit revenue from higher ridership. Other than the core values decreasing, this is one of the big reasons I truly believe we are beginning to run into tax issues which will only get worse in the long run. Please delay the 14 new communities for the time being and save Calgaryans a 0.75% tax increase. We have the largest exodus of youth in Canada currently in this city. The boom kept young folks in the city and now they're running to the GTA and metro Vancouver for a vibrant lifestyle and more job opportunities. We should continue investing in dense vibrant neighbourhoods and an entertainment district, not filling the pockets of suburban developers. Calgaryans are hooked on to suburban living and its up to city council to change the buyer taste of Calgaryans. If you continue to pump more greenfield development, they will keep coming because its dirt cheap compared to an infill or condo in the inner city. I don't need to go on a further lecturing councillors regarding the benefits of density but it seems to me that half of them have forgotten. As of today, those 14 new communities are not a necessity.

I hope my message is sincerely heard and believe me I speak for the vast majority of young Calgaryans.

Thankyou for taking the time to listen

-Sunny

Palaschuk, Jordan

From: Tammy Avramenko <tavramenko@telus.net>
Sent: Saturday, November 17, 2018 9:48 AM
To: Public Submissions
Cc: Tammy Avramenko
Subject: [EXT] 2019-2022 Service Plans and Budgets

Waste and Recycling Issues

This is my email I sent to the city's waste and recycling department after our blue bin was ignored this Friday. I kind of went on a bit further expressing the issues I have with our current program. I thought I'd voice my opinion here as well:

Every other blue bin was picked up in my cul-de-sac Friday 16Nov except for ours. My green bin was out as well, but understand that it wasn't being picked up with the new winter schedule in effect. However, for the last 3 weeks it has been completely full of loose leaves. I had one clear bag remaining that didn't fit, so I placed it in the blue bin to finally get rid of the last of my leaves.

I don't know whether the driver didn't pick up my blue bin because there was a bag of leaves on top. But as it stands now, for the entire next 7 days, I have absolutely NO room whatsoever in my blue bin to recycle anything, I cannot squeeze even one more leaf in my green compost bin, and I of course have no room at all to put ANYMORE waste in the black bin since the city reduced black bin pick up to every other week.... which practice has many Calgarians, including myself, stacking bag upon bag in the black bin to try and get rid of two weeks worth of waste. It's positively the worst system ever our city has ever come up with - it simply isn't working! The birds get into the bags of garbage, homeowners return home and have to pick up their own garbage that's either been compromised by animals or refused to be taken by a driver because it's fallen off the already overloaded bins. People in my neighbourhood go around after everyone has put out bins and place their extra bags in others bins who have space. I've seen this done so many times.... and we are paying for the service that "chooses" whether or not it will be provided by the drivers, like in my case. It's ridiculous and not fair.

So I guess I will collect all my weeks worth of waste, compost and recycling into a garbage bag this week and do what with it? Hopefully find a commercial dumpster and sneak it in? Run around my cul-de-sac after dark and distribute my garbage in others' bins? Obviously not! So what do I do? I guess fork out more money to the city and drive my garbage this week to a landfill? If you have other suggestions, I'd appreciate hearing them.

Tammy Avramenko
403-880-2293
tavramenko@telus.net
25 Panorama Hills Park NW T3K4N5

Tammy Avramenko
TRAVEL MASTERS
4038802293

Palaschuk, Jordan

From: Mary Rozsa de Coquet <mary@rozsafoundation.org>
Sent: Saturday, November 17, 2018 10:43 AM
To: Public Submissions
Subject: [EXT] 2019-2022 Service Plans and Budgets

Greetings

I read in the proposed four year budget that “Support will be increased to Calgary Arts Development Authority to sustain operations of Calgary’s arts organizations and creative industries” (page 35).

This support is essential, and a \$5million dollar increase to CADA funding will facilitate doing exactly that: increasing the sustainability of current CADA clients. This support warrants a “thank-you”. This **support should also include cost of living indexing** over the four years so that the economic impact is not diminished.

What this support does not provide is

- adequate funding to introduce new diversity, inclusion and multi-cultural programming
- adequate funding to help Tourism Calgary meet its goals
- adequate funding to help CED roll out its downtown place-making strategy
- adequate funding to animate the connect between the National Music Centre and the Stampede Grounds with the new events centre

In other words, neither CADA nor the arts organization they fund nor the thousands of citizens they employ, will be able to move forward on their unique ability to contribute to or lead city-building initiatives. This like building half a building, or having a building sit empty, and surely we have enough vacant towers.

I believe the budget should include very modest additional funding for the Civic Partners (CED, Tourism Calgary, Convention Centre, and CADA) to work together to immediately implement some city-building initiatives so that they, and the city as a whole, can realize their goals of a prosperous city.

Thank-you.

Mary Rozsa de Coquet

Palaschuk, Jordan

From: Allan Châtenay <al@explor.net>
Sent: Saturday, November 17, 2018 10:48 AM
To: Public Submissions
Cc: Carra, Gian-Carlo S.; Farkas, Jeromy A.; Sheila Taylor; Sara Stepa
Subject: [EXT] Urgent: Support Parks Foundation Calgary

Dear City of Calgary,

I'm writing to you to advocate for funding to support Parks Foundation Calgary, a critical partner who provides invaluable programs and services to this city.

I am a citizen who believes that nature and green spaces are important to my life and community and I lead a volunteer not-for-profit that provides youth baseball to over 600 Calgary families through our Little League program.

With the help of the Parks Foundation we recently completed a \$2.5 million project to build an amazing new Little League diamond in Stanley Park. While the facility was privately funded entirely through the generosity of a philanthropic businessman who shares our Association's vision for youth baseball in Calgary, the project would not have been possible without the Parks Foundation's Project Gift Administration program, which facilitated the charitable donation and the administration and payment of project costs.

I request support from leadership to invest in the sustainability of Calgary's parks and public spaces. Additionally, we note the following key points related to Parks Foundation's work:

- Parks Foundation Calgary supports 20+ new park and sport projects each year, helping communities across the city reach their project goals.
- Through Parks Foundation Calgary's grant programs they give approximately \$750,000 EACH YEAR to sport and community led projects.
- Our City's beloved Dedication bench and picnic table program is managed by Parks Foundation Calgary, supporting over 1200 benches across this City.
- Did you know that over 85% of project partners say they gained new knowledge and skills from working with Parks Foundation Calgary?
- Citizen Surveys say that over 95% of people value parks, coming second only to water management.

I would like to request funding support from the City of Calgary for Parks Foundation Calgary to ensure support of parks and open spaces as a vital piece to a prosperous city now and into the future.

Sincerely,

Allan Châtenay
President
Calgary Rocky Mountain Baseball Association

Palaschuk, Jordan

From: LUJUN QI <lujunqi@hotmail.com>
Sent: Saturday, November 17, 2018 11:51 AM
To: Public Submissions
Subject: [EXT] Oppose to increase property taxes!

We oppose to pay more property taxes in exchange for a better living environment. We need to expand energy production to increase the employment rate of Calgary residents. The city government needs to do something useful for the public, rather than doing superficial work.

Lujun

Palaschuk, Jordan

From: jack meyer <filemanjack@hotmail.com>
Sent: Saturday, November 17, 2018 12:33 PM
To: Public Submissions
Subject: [EXT] Calgary 2019-2022 budget.

Hello.

One Item in your budget I refuse to see a real point is seeing this Green Cart, Program which for me and my one Brother is a waste of time and a harassment on our funds. We have a lawn care company in Summer that takes care of our lot, and food waste is not ever being taken to green cart as it is time consuming a lot , as we do eat out.

So the fee \$6.50 is a real tax not a user fee on our funds available and now with winter, it is a cash tax on us.

Stop this as it is not helping me at all.

Filemanjack is here to be of service...

Palaschuk, Jordan

From: Boyd Penner <boydpenner@yahoo.com>
Sent: Saturday, November 17, 2018 12:37 PM
To: Public Submissions
Subject: [EXT] 2019 budget

Good day folks.

Sorry to start with a rant, but the ease in which this council spends money and throws stones at any who object is just WRONG!! Sorry but I digress.

A number of the sad expenditures over the last year continues to shock and annoy me. Top of the list is transit. We always here how the service continues to lose money. As a public service I can understand how this can happen but the continued extravagance is completely unacceptable. Sadly it has been happening for years. Cases in point:

- re-branding all of the buses with the spiffy red stripe
- building all new bus shelters and curbs etc. In all of the years the glass panels are replaced after being vandalized, what do they do but spend a HUGE amount of money making all glass structures. Saw the first broken one on a stop that was not yet open on 18 Street SE in Riverbend.
- re-brand the new BRT routes and the buses to be used on these routes, apparently bus numbers are not valid enough for a citizenry of idiots.

Now rather than a fleet of universal buses, we get each route with dedicated buses. If one breaks as they tend to do, what with the stupid citizens do when a red bus shows up instead? Oh the confusion.

- re-branding all of the city fleet with new logos. I guess someone loves red and stylized coat of arms.
- the continued lack of will to enforce the existing by-laws relating to 'illegal' suites in R-1 zones areas, the uni-driveways to provide additional parking for same, and the loss of revenue and increased costs to the public. Examples are additional waste services, added stress to the infrastructure such as water, sewer and traffic as well as over crowded schools, none of which are supported by the property taxes. Two families in a single house is not a big deal until you do the math where some areas every 2nd or 3rd house has the suites with NO TAX collected to assist in supporting them.

Add to the continued abuse of power with this council spending almost as much time, if not more, 'in camera' instead of in public. My favorite is the veiled threats to the citizens by our mayor. Do these folks not realize they WORK for US?

I'm very sure if we the public, had the opportunity to check out line by line, by department budgets, many heads would roll and we would have cash up to our waist left over.

Cheers,
Boyd E. Penner

Palaschuk, Jordan

From: Boyd Penner <boydpenner@yahoo.com>
Sent: Monday, November 19, 2018 9:09 AM
To: Public Submissions
Subject: [EXT] budget

Good day. Sadly this is my second attempt.

I must say I am very disappointed in the financial irresponsibility consistently demonstrated by this council and the administration. Money seems to be spent as a matter of course to fulfill a small groups dreams.

The most recent is transit, which has been running amok for years.

- re-branding the fleet, obviously some one loves red stripes
- the recent construction of new bus stations built entirely of glass panels. Guessing about \$250 each? Saw my first of many broken pains and the bus stop was not even open. (18 St. SE in Riverbend)
- the re-branding of the new BRT routes and the new bus colours for each route. Guess the public is too stupid to read bus numbers anymore. Sadly what happens if the pink bus breaks? The poor stupid public when a red bus shows up and they will not know what to do.

All these expenses when we are constantly told transit loses money all the time. Solution, spend more money.

Again on the theme of red, happy it is not purple, the new city logo with the stylized coat of arms. Everything appears to have been updated over the last while. Too bad it is our money not the decision makers.

The recycling program is also an interesting exercise. On 2 different occasions and 2 different dumps, I watched to transport trucks dump full loads of bailed cardboard dump their loads at the top of the lift.

When I complained I was told they were storing it there. Just how STUPID do the powers that be think we are?

I'm sure if the citizenry had the opportunity to go over the budgets by department and line by line there would heads rolling. Our collective taxes have risen dramatically over the last 2 terms of this council and I'm not really sure we have been receiving the value we deserve. I know the raises awarded to council, by council, are just another example of how stupid the public is believed to be. Sadly you are being proven correct.

Boyd E. Penner

Palaschuk, Jordan

From: Meg Kendall <meganakendall@gmail.com>
Sent: Saturday, November 17, 2018 1:19 PM
To: Public Submissions
Subject: [EXT] My Parks Foundation Support

Dear City of Calgary,

I'm writing to you to advocate for funding to support Parks Foundation Calgary, a critical partner who provides invaluable programs and services to this city. I am a citizen who believes that nature and green spaces are important to my life and community. I request support from leadership to invest in the sustainability of Calgary's parks and public spaces.

Impact Facts about Parks Foundation Calgary – Parks Matter!

- *Parks Foundation Calgary supports 20+ new park and sport projects each year, helping communities across the city reach their project goals.*
- *Through Parks Foundation Calgary's grant programs they give approximately \$750,000 EACH YEAR to sport and community led projects.*
- *Our City's beloved Dedication bench and picnic table program is managed by Parks Foundation Calgary, supporting over 1200 benches across this City.*
- *Did you know that over 85% of project partners say they gained new knowledge and skills from working with Parks Foundation Calgary?*
- *Citizen Surveys say that over 95% of people value parks, coming second only to water management.*

I would like to request funding support from the City of Calgary for Parks Foundation Calgary to ensure support of parks and open spaces as a vital piece to a prosperous city now and into the future.

Sincerely,

Meg Kendall

Palaschuk, Jordan

From: Derek Thibeault <derekthibeault@telus.net>
Sent: Saturday, November 17, 2018 1:46 PM
To: Public Submissions
Subject: [EXT] City of Calgary Budget

The mismanagement at city hall is disgusting. Their answer to everything is to raise business and property taxes. The city budget has went from 300 to 400 million over the past four years with little to no population growth in Calgary. How about cutting the budget and cutting business and property taxes. We are in a severe recession in Calgary with an increasing unemployment rate and wcs oil prices tanking with a 40-50 barrel discount from the wti world price for a barrel of oil. People can not afford any more increase in expenses. If the city ran their budget like we have to run our household budget they would be in bankruptcy and never get out. City Hall give your head a shake and pretend the money you are spending is your own!

Derek Thibeault
Associate Broker
Re/Max Hall of Fame
Re/Max Real Estate (Central)
Office 403-216-1600
Cell 403-680-8925
Fax 403-592-6772
derekthibeault@telus.net

RE/MAX AND DEREK TWO
NAMES YOU CAN TRUST!!

Palaschuk, Jordan

From: fschaan@shaw.ca
Sent: Saturday, November 17, 2018 2:34 PM
To: Public Submissions
Subject: [EXT] Feedback on Plans & budgets 2019-2022

A fairly comprehensive report, but I see a lack of focus on living within our means.

With the slow economy and loss of corporate tax revenue, don't stretch the citizens even further by just increasing residential taxes or adding more services and admin fees. I and many others have felt the pain of job losses and salary cutbacks, but I see the city doing little to reduce its administration and salary costs, and/or deferring capital spending. My perception of my interactions with city departments are that many are bloated, with many management layers and administration – these have to be looked at hard just as businesses did and are continuing to be forced to do.

Thanks for the opportunity to provide input.

Fred Schaan

Palaschuk, Jordan

From: Schneider <sschneid@shaw.ca>
Sent: Saturday, November 17, 2018 2:40 PM
To: Public Submissions
Subject: [EXT] 2019-2022 Service Plans and Budgets

You need to stop spending money unnecessarily in communities. I live in citadel and the amount of time and money that has gone into some projects is irresponsible especially in these times when we should be watching how we use our money. For example putting two more four way stop signs in on the drive, putting up a fence in citadel ridge close to please one household, and the plowing of streets in the spring time when the weather was changing the next week. It seems like the people who complain always get what the want. Have you ever thought of asking the rest of the neighbours what they would like before moving forward on some of these things. Also the steps that were put in connecting citadel ridge drive to st brigid. These were put in the same time as the fence was put up. They are useless and a hazard. Someone is going to be seriously hurt and then the city will be putting out a lot more money in a law suit. This was all done because of one household.

Instead of putting in bike lanes, reducing speed limits, putting in more traffic signs maybe you should start educating pedestrians. They do not look at all when crossing and then complain when somewhen gets hit.

Sent from my iPad

Palaschuk, Jordan

From: Chris Fox <foxchristine45@gmail.com>
Sent: Saturday, November 17, 2018 4:52 PM
To: Public Submissions
Subject: [EXT]

There should be no more money spent on art work in this city personally feel we have enough. Also from what I heard the green spaces won't be mowed as often well I feel you guys should get fines for that or some guidelines should match the residents in this city. Also the bs that kids can not have a lemonade stand that is donating money to charity or to help wild fire relief without a business license is crap. You're just money hungry, also how are kids that are under 18 to get one. Yeah I am voting this mayor out and my ward 5 council member too will be out. Also the crap that this concert in the ne gets to pay the music as loud as they want in the evening is crap we should have been allowed to vote on them allowing them to do so having the loud extend permit for noise or whatever it's called. You seem to forget this neighbourhood has year round schooling. To inform for this next year it's here anyone smoking pot and it's in my kids system I am really looking in to what legal action I can proceed with in regards to city of Calgary the country thunder and the people smoking it as you all did not care people were drinking in public it was like oh well there is a concert going on wow police department I am disappointed.

Palaschuk, Jordan

From: Kaleigh Goehringer <kaleigh.prentice@gmail.com>
Sent: Saturday, November 17, 2018 5:03 PM
To: Public Submissions
Subject: [EXT] Calgary Parks Funding

Dear City of Calgary,

I'm writing to you to advocate for funding to support Parks Foundation Calgary, a critical partner who provides invaluable programs and services to this city. I am a citizen who believes that nature and green spaces are important to my life and community. I request support from leadership to invest in the sustainability of Calgary's parks and public spaces.

Impact Facts about Parks Foundation Calgary – Parks Matter!

- Parks Foundation Calgary supports 20+ new park and sport projects each year, helping communities across the city reach their project goals.*
- Through Parks Foundation Calgary's grant programs they give approximately \$750,000 EACH YEAR to sport and community led projects.*
- Our City's beloved Dedication bench and picnic table program is managed by Parks Foundation Calgary, supporting over 1200 benches across this City.*
- Did you know that over 85% of project partners say they gained new knowledge and skills from working with Parks Foundation Calgary?*
- Citizen Surveys say that over 95% of people value parks, coming second only to water management.*
- Our lives are better because we have parks, from Physical & Mental Health to Tourism & Economic Benefits.*
- Parks add value to our lives and were one of the standout reason Calgary was named #4 on the "Most Livable Cities" list.*

My request is that the City of Calgary would fund and support Parks Foundation Calgary. Their work is vital to the building of parks, open spaces, pathways and amateur sports which make for a prosperous city now and into the future.

Sincerely,

Kaleigh Goehringer
Sent from my iPhone

Palaschuk, Jordan

From: Matt Keay <mattkeay@businessoncamera.com>
Sent: Saturday, November 17, 2018 5:47 PM
To: Public Submissions
Subject: [EXT] Citizen Feedback - Parks and greenspace
Attachments: Public Submission.pdf

Please see attached letter (PDF), best of luck for visionary and active leadership!

Positively,

--

Matthew J. Keay
CEO
Business on Camera (BOC)
403-689-8485
mattkeay@businessoncamera.com
www.businessoncamera.com

November 17, 2018

RE: Parks Foundation

Dear City of Calgary,

I'm writing to you to advocate for funding to support Parks Foundation Calgary, a critical partner who provides invaluable programs and services to this city. I am a citizen who believes that nature and green spaces are important to my life and community. I request support from leadership to invest in the sustainability of Calgary's parks and public spaces by funding Parks Foundation, visionary and responsible stewards of funds.

In the context of Sport and what that means from the re-classification of federal funding perspective in regards to skateboarding, we are unlocking a new systemic, cultural, and economic opportunity our City can lead while continuing a focus on well utilized and visionary outdoor spaces that are inclusive, active shelters and playful, we can meet a need for innovative outdoor public spaces by bringing arts, sport and horticultural expertise together.

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- Citizen Surveys say that over 95% of people value parks, coming second only to water management.

I would like to request funding support from the City of Calgary for Parks Foundation Calgary to ensure support of parks and open spaces as a vital piece to a prosperous city now and into the future.

Sincerely,



Matthew Keay

Palaschuk, Jordan

From: Kathryn Chin <kathryn.chin7@gmail.com>
Sent: Saturday, November 17, 2018 7:16 PM
To: Public Submissions
Subject: [EXT] In support of Parks Foundation Calgary

Dear City of Calgary,

I'm writing to you to advocate for funding to support Parks Foundation Calgary, a critical partner who provides invaluable programs and services to this city. I am a citizen who believes that nature and green spaces are important to my life and community. I request support from leadership to invest in the sustainability of Calgary's parks and public spaces.

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- Citizen Surveys say that over 95% of people value parks, coming second only to water management.

I would like to request funding support from the City of Calgary for Parks Foundation Calgary to ensure support of parks and open spaces as a vital piece to a prosperous city now and into the future.

Sincerely,

Kathryn Chin

Palaschuk, Jordan

From: Gillian Brondyke <gillianbrondyke@gmail.com>
Sent: Sunday, November 18, 2018 6:43 AM
To: Public Submissions
Subject: [EXT] Funding Support for Parks Foundation Calgary

November 18, 2018

Dear City of Calgary,

I'm writing to you to advocate for funding to support Parks Foundation Calgary, a critical partner who provides invaluable programs and services to this city. I am a citizen who believes that nature and green spaces are important to my life and community. I request support from leadership to invest in the sustainability of Calgary's parks and public spaces.

Impact Facts about Parks Foundation Calgary – Parks Matter!

- Parks Foundation Calgary supports 20+ new park and sport projects each year, helping communities across the city reach their project goals.
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- Citizen Surveys say that over 95% of people value parks, coming second only to water management.

On a personal note, the fully accessible Playground at St. Boniface Elementary School in Lake Bonavista Calgary would never have been built without the partnership between ourselves and Parks Foundation Calgary (PFC). Catholic Schools do not receive funding from casinos or bingos which makes large capital projects extremely difficult to build. It took our playground committee 4 years of tireless volunteer hours to come up with enough funds to build our project. PFC was one of our biggest supporters. They not only provided a \$25,000 Grant for our build, they also provided up to date financial reporting with their "Project Gift Administration Program". The Project Gift Administration Program allowed our volunteers to focus on their fundraising efforts, rather than having to divide their energies with financial reporting and accounting as well. This reduced "volunteer burn out" substantially. Lastly and just as importantly, PFC was able to liaison and provide us with close to 200 Corporate Volunteers to help us build our playground. Without these extra volunteers that came out during the week to build the "St. Boniface Playground" our project would have taken an extra week to complete!

PFC was one of our project lifelines. They became our grant partner, volunteer coordinator and accounting advisor. They were also our biggest cheerleaders to keep us going on our 4 year odyssey to build our playground. On the day we dedicated our playground, PFC made the time to joins us in our celebration. PFC was there for us the entire step of the way!

I would like to request funding support from the City of Calgary for Parks Foundation Calgary to ensure support of parks and open spaces as a vital piece to a prosperous city now and into the future.

Sincerely,

Gillian Brondyke
Playground Co-Chair
St. Boniface Elementary School

Palaschuk, Jordan

From: Patrick Reilly <PatReilly_715@hotmail.com>
Sent: Sunday, November 18, 2018 9:47 AM
To: Public Submissions
Subject: [EXT] 2019-2022 Service Plans and Budgets

I'm a resident of Lake Bonavista and thanks for inviting public input on the new budgets. Please, please, please consider dumping our very inadequate policy about snow clearing ... leaving it to chinooks!!!! It's been many years since we've had really mild, snow free winters ... many years ... and in the meantime, the city has been giving it far too small a priority. The main streets get a single lane clear fairly quickly, but the plows then leave behind big furrows of ice and snow ... leaving them to us, the citizens, to clear. Lots of seniors affected, etc. and again .. a simple point about "basics first" please. Would greatly appreciate a real turnaround on this crazy, long standing problem.

Patrick Reilly
Lake Bonavista Drive SE

Palaschuk, Jordan

From: Kevin Wright <kfwright125@icloud.com>
Sent: Sunday, November 18, 2018 10:27 AM
To: Public Submissions
Subject: [EXT] Taxes

Please limit tax increases to the percentage increase in The Old Age Pension. As a homeowner, I have to manage my expenditures to reflect the reality of my income. The City should do so as well rather than seeing ever increasing taxes as being acceptable and the norm.

Thank you

Sent from my iPad

Palaschuk, Jordan

From: Elizabeth Webster <elizabethwebster@shaw.ca>
Sent: Sunday, November 18, 2018 10:37 AM
To: Public Submissions
Subject: [EXT] Transit Suggestion

Hi there,

Seeing that transit will now be operating on a budget that will mean riders pay \$4.10 per trip is actually quite horrific. What if someone had a broken leg and needed to take the bus just a few stops? \$4.10 is an absurd price to pay for that. I truly think Calgary needs to look at transit models like San Francisco where you pay per distance travelled. Considering many Calgary Transit users live in Okotoks and Airdrie (who don't contribute taxes for our transit system), CT could make up the difference for those travelling from the very end of the line.

People will no longer be able to afford transit if these costs consider to rise like this. Many people in Calgary are now living paycheque to paycheque as the cost of living has grown enormously and wages don't always reflect that. Just because no one can afford to park downtown doesn't mean they should be gouged with transit fees because they have no other choice. Please consider the position your valued customers are in; it won't be long before we aren't able to afford the cost per trip if changes aren't made. By making the cost over four dollars for a single trip, you will lose ridership significantly. Please consider the "pay per distance" models. Please.

Thank you for your time,

Elizabeth Webster
Born-and-Raised Calgarian

Palaschuk, Jordan

From: Andrew Newson <newsonac@gmail.com>
Sent: Sunday, November 18, 2018 12:01 PM
To: Public Submissions
Subject: [EXT] Efficiency at City Hall

We should not have to face cuts to our services yet. The first round of budget revisions should focus on finding efficiencies at City Hall.

All large employers allow inefficiencies to build up over time. Industries do it government do it.

It would not be un realistic to start each City Hall department off with a goal of finding ways to reduce cost without effecting man power or services. This could be set at 2% this year and rise by 1% per year.

A wise council would have mandated this when the first signs of the Great Alberta Recession started. We are 4 years into this cycle without the Council having shown any leadership.

Now you can see that the will of the people is to not spend frivolously on a poorly planned Olympics. City Hall and Council can now set too and work on a 0% budget increases for the next 5 years.

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Palaschuk, Jordan

From: Richard Beauchamp <richardbeauchamp8@gmail.com>
Sent: Sunday, November 18, 2018 1:55 PM
To: Public Submissions
Subject: [EXT] 2019-2022 Service Plans and Budgets

No more tax increases plain and simple. No more increases for transit, bin, or property taxes. This is not acceptable. Nenshi keeps saying he has our backs? What a load of crap.

Palaschuk, Jordan

From: Michelle Lemmens <mlemmens@telus.net>
Sent: Sunday, November 18, 2018 2:00 PM
To: Public Submissions
Subject: [EXT] City of Calgary Budget - Parks Foundation Calgary
Importance: High

Dear City of Calgary,

I'm writing to you to advocate for funding to support Parks Foundation Calgary, a critical partner who provides invaluable programs and services to this city. I am a citizen who believes that nature and green spaces are important to my life and community. I request support from leadership to invest in the sustainability of Calgary's parks and public spaces.

Impact Facts about Parks Foundation Calgary – Parks Matter!

- Parks Foundation Calgary supports 20+ new park and sport projects each year, helping communities across the city reach their project goals.
- Through Parks Foundation Calgary's grant programs they give approximately \$750,000 EACH YEAR to sport and community led projects.
- Our City's beloved Dedication bench and picnic table program is managed by Parks Foundation Calgary, supporting over 1200 benches across this City.
- Did you know that over 85% of project partners say they gained new knowledge and skills from working with Parks Foundation Calgary?
- Citizen Surveys say that over 95% of people value parks, coming second only to water management.

I would like to request funding support from the City of Calgary for Parks Foundation Calgary to ensure support of parks and open spaces as a vital piece to a prosperous city now and into the future.

Sincerely,

Michelle Lemmens
403-990-2440

Palaschuk, Jordan

From: Jamie Leong-Huxley <jamie@intolla.com>
Sent: Sunday, November 18, 2018 3:28 PM
To: Public Submissions
Subject: [EXT] Support for Arts Funding

I support the increase in funding for Calgary Arts Development to sustain operations of arts organizations and creative industries.

- Beyond sustainability, increased funding will position the arts sector to help create a thriving downtown core and prosperous city overall
- There should be a provision for cost of living index increases each year for Calgary Arts Development funding

I volunteer with Calgary Arts Development, am on the Board of Alberta Foundation for the Arts, and work at Alberta College of Art and Design. My family believes the arts are important to my life and community.

Jamie Leong-Huxley

mba|apr|fcprs|caap

[403.669.2883](tel:403.669.2883)



Palaschuk, Jordan

From: Jeffrey Boyd <jboyd@ucalgary.ca>
Sent: Monday, November 19, 2018 4:38 AM
To: Public Submissions
Subject: [EXT] Budget - letter of support for Parks Foundation Calgary
Attachments: 2018-11-19-pfc-support-letter.pdf

Please find the attached letter of support for continued funding of the Parks Foundation Calgary.

Jeffrey Boyd
Secretary, Waterwerks Kayak Club

--

Jeffrey E. Boyd
Department of Computer Science E-mail: boyd@cpsc.ucalgary.ca
University of Calgary Phone: (403) 220 6038
2500 University Drive NW Fax: (403) 284 4707
Calgary, Alberta, Canada T2N 1N4 URL: https://urldefense.proofpoint.com/v2/url?u=http-3A__www.cpsc.ucalgary.ca_&d=DwIGaQ&c=jdm1Hby_BzoqwoYzPsUCHSCnNps9LuidNkyKDuvdq3M&r=k9F_06FbywnH2TQ5-aMCLBZGUGIRzrYefta1b63aY8s&m=JMgzaMF67IZUO3uXjxulYvwMOhziC4VTChjnIYX0Aeg&s=W7M2v2S70RrdjozfwPMk_uZYE9Ye98gwS7K2SJjk0&e=

From: Jeffrey Boyd
Secretary, Waterwerks Kayak Club
35 Pt McKay Cr NW
Calgary, AB T3B 5C3
<https://waterwerks.ca/>

To: City of Calgary

Subject: Parks Foundation Calgary Funding

I am writing to express my support for continued funding of the Calgary Parks Foundation. The Waterwerks Kayak Club supports instructional whitewater kayaking programs. While we have programs for people of all ages, we specialize in introducing youth to paddling. Waterwerks also serves as an entry point into the world of competitive whitewater slalom, an Olympic sport – several current national team members started through our club.

We recently received a grant from the Parks Foundation to support the purchase of equipment for young paddlers. This is enabling us to take full advantage of the re-opening of Harvie Passage. The equipment is used to introduce young people to the sport of kayaking, and if they choose, give them a starting point to slalom competition. Harvie Passage is a major change to the visibility of kayak in the community. The timely grant from the Parks Foundation is helping us to show the sport to Calgarians, and gives us equipment for young Calgarians who are inspired by what they see.

In addition to our instructional programs, Waterwerks also promotes river safety throughout all of its activities. Safety is a key component of all courses, starting with teaching essential skills in the pool, and continuing onto the water with all outdoor river activities. The Parks Foundation, by helping to fund our activities at Harvie Passage, is supporting a highly visible example of safe and fun enjoyment of the Bow River.

The Parks Foundation should be commended on their excellent staff. Throughout the grant application process, and subsequent to the award, all of the Parks Foundation staff were polite, helpful, and supportive.

Sincerely,



Jeffrey E. Boyd
Secretary, Waterwerks Kayak Club

Palaschuk, Jordan

From: Joshua Riker-Fox <joshua@riker-fox.com>
Sent: Monday, November 19, 2018 8:12 AM
To: Public Submissions
Subject: [EXT] Parks Foundation Calgary

Dear City of Calgary,

I'm writing to you to advocate for funding to support Parks Foundation Calgary, a critical partner who provides invaluable programs and services to this city. I am a citizen who believes that nature and green spaces are important to my life and community. I request support from leadership to invest in the sustainability of Calgary's parks and public spaces.

Impact Facts about Parks Foundation Calgary – Parks Matter!

- Parks Foundation Calgary supports 20+ new park and sport projects each year, helping communities across the city reach their project goals.*
- Through Parks Foundation Calgary's grant programs they give approximately \$750,000 EACH YEAR to sport and community led projects.*
- Our City's beloved Dedication bench and picnic table program is managed by Parks Foundation Calgary, supporting over 1200 benches across this City.*
- Did you know that over 85% of project partners say they gained new knowledge and skills from working with Parks Foundation Calgary?*
- Citizen Surveys say that over 95% of people value parks, coming second only to water management.*

I would like to request funding support from the City of Calgary for Parks Foundation Calgary to ensure support of parks and open spaces as a vital piece to a prosperous city now and into the future.

Sincerely,

Joshua Riker-Fox
MBA - Olympian - Adventurer
www.riker-fox.com
@joshuarikerfox

Palaschuk, Jordan

From: Boyd Penner <boydpenner@yahoo.com>
Sent: Monday, November 19, 2018 9:00 AM
To: Public Submissions
Subject: [EXT] Budget 2019

Good day. Sadly this is my second attempt.

I must say I am very disappointed in the financial irresponsibility consistently demonstrated by this council and the administration. Money seems to be spent as a matter of course to fulfill a small groups dreams.

The most recent is transit, which has been running amok for years.

- re-branding the fleet, obviously some one loves red stripes
- the recent construction of new bus stations built entirely of glass panels. Guessing about \$250 each? Saw my first of many broken pains and the bus stop was not even open. (18 St. SE in Riverbend)
- the re-branding of the new BRT routes and the new bus colours for each route. Guess the public is too stupid to read bus numbers anymore. Sadly what happens if the pink bus breaks? The poor stupid public when a red bus shows up and they will not know what to do.

All these expenses when we are constantly told transit loses money all the time. Solution, spend more money.

Again on the theme of red, happy it is not purple, the new city logo with the stylized coat of arms. Everything appears to have been updated over the last while. Too bad it is our money not the decision makers.

The recycling program is also an interesting exercise. On 2 different occasions and 2 different dumps, I watched to transport trucks dump full loads of bailed cardboard dump their loads at the top of the lift.

When I complained I was told they were storing it there. Just how STUPID do the powers that be think we are?

I'm sure if the citizenry had the opportunity to go over the budgets by department and line by line there would heads rolling. Our collective taxes have risen dramatically over the last 2 terms of this council and I'm not really sure we have been receiving the value we deserve. I know the raises awarded to council, by council, are just another example of how stupid the public is believed to be. Sadly you are being proven correct.

Boyd E. Penner

Palaschuk, Jordan

From: Ilona Dezentje <ilonadezentje@hotmail.com>
Sent: Monday, November 19, 2018 9:08 AM
To: Public Submissions
Subject: [EXT] Support Calgary Parks Foundation

Dear City of Calgary,

I'm writing to you to advocate for funding to support Parks Foundation Calgary, a critical partner who provides invaluable programs and services to this city. I am a citizen who believes that nature and green spaces are important to my life and community. I request support from leadership to invest in the sustainability of Calgary's parks and public spaces.

Impact Facts about Parks Foundation Calgary – Parks Matter!

- *Parks Foundation Calgary supports 20+ new park and sport projects each year, helping communities across the city reach their project goals.*
- *Through Parks Foundation Calgary's grant programs they give approximately \$750,000 EACH YEAR to sport and community led projects.*
- *Our City's beloved Dedication bench and picnic table program is managed by Parks Foundation Calgary, supporting over 1200 benches across this City.*
- *Did you know that over 85% of project partners say they gained new knowledge and skills from working with Parks Foundation Calgary?*
- *Citizen Surveys say that over 95% of people value parks, coming second only to water management.*

I would like to request funding support from the City of Calgary for Parks Foundation Calgary to ensure support of parks and open spaces as a vital piece to a prosperous city now and into the future.

Sincerely, Ilona

Palaschuk, Jordan

From: Colin Dalton <col.dalton@gmail.com>
Sent: Monday, November 19, 2018 9:20 AM
To: Public Submissions
Subject: [EXT] Parks Foundation Calgary

To whom it may concern:RE Parks Foundation Calgary

I'm writing today to advocate for continued support for Parks Foundation Calgary, who provides invaluable programs and services to this city. I am a citizen who believes that nature and green spaces are important to my life, my family and my community. I would like to see leadership from Council to invest in the sustainability of Calgary's parks and public spaces for our future generations.

Of special note to myself is the dedication bench and picnic table program, which is managed by Parks Foundation Calgary, and I believe there are now over 1200 benches across this City, showing the incredible interest and support this program has. Personally, Parks Foundation has aided the development of green space in my neighbourhood of Tuscany, which has made it an amazing community to live it.

I would like to request funding support from the City of Calgary for Parks Foundation Calgary to ensure support of parks and open spaces as a vital piece to a prosperous city now and into the future.

Sincerely,

Colin Dalton
61 Tuscany Ridge Mews NW.

Palaschuk, Jordan

From: Suzanna <suzannatangen@gmail.com>
Sent: Monday, November 19, 2018 9:22 AM
To: Public Submissions
Subject: [EXT] Funding Support for Parks Foundation Calgary

Dear City of Calgary,

I'm writing to you to advocate for funding to support Parks Foundation Calgary, a critical partner who provides invaluable programs and services to this city. Our organisation, Ultimate Wheelchair Sports believes that nature and green spaces are important to our lives and the community. I request support from leadership to invest in the sustainability of Calgary's parks and public spaces.

Impact Facts about Parks Foundation Calgary – Parks Matter!

- Parks Foundation Calgary supports 20+ new park and sport projects each year, helping communities across the city reach their project goals.
- Through Parks Foundation Calgary's grant programs they give approximately \$750,000 EACH YEAR to sport and community led projects. They have supported our programs, helping people with disabilities being engaged in sport and getting access to outdoor space.
- Our City's beloved Dedication bench and picnic table program is managed by Parks Foundation Calgary, supporting over 1200 benches across this City.
- Did you know that over 85% of project partners say they gained new knowledge and skills from working with Parks Foundation Calgary?
- Citizen Surveys say that over 95% of people value parks, coming second only to water management.

I would like to request funding support from the City of Calgary for Parks Foundation Calgary to ensure support of parks and open spaces as a vital piece to a prosperous city now and into the future.

Sincerely,

Suzanna Tangen | Program Coordinator
Ultimate Wheelchair Sports Foundation

P: 403 909 6576

W: ultimateparasports.com

F: facebook.com/ultimateparasports

I: @ultimateparasports

Palaschuk, Jordan

From: ken <ken@perfectimagesigns.ca>
Sent: Monday, November 19, 2018 9:49 AM
To: Public Submissions
Subject: [EXT] No to tax increase for the next 4 years

Out taxes are already too high and it's hard enough for family's already. Make some cuts starting with pensions, city employees, services, art and things that we don't really need. Calgary voted no to the Olympics for a reason! We can't afford it.

Sent from my Samsung Galaxy smartphone.

Palaschuk, Jordan

From: Barron Timmons <barrontimmons@gmail.com>
Sent: Monday, November 19, 2018 10:01 AM
To: Public Submissions
Subject: [EXT] More green space please - Parks Foundation Calgary

Dear City of Calgary,

I'm writing to you to advocate for funding to support Parks Foundation Calgary, a critical partner who provides invaluable programs and services to this city. I am a citizen who believes that nature and green spaces are important to my life and community. I request support from leadership to invest in the sustainability of Calgary's parks and public spaces.

Impact Facts about Parks Foundation Calgary – Parks Matter!

- Parks Foundation Calgary supports 20+ new park and sport projects each year, helping communities across the city reach their project goals.*
- Through Parks Foundation Calgary's grant programs they give approximately \$750,000 EACH YEAR to sport and community led projects.*
- Our City's beloved Dedication bench and picnic table program is managed by Parks Foundation Calgary, supporting over 1200 benches across this City.*
- Did you know that over 85% of project partners say they gained new knowledge and skills from working with Parks Foundation Calgary?*
- Citizen Surveys say that over 95% of people value parks, coming second only to water management.*
- Our lives are better because we have parks, from Physical & Mental Health to Tourism & Economic Benefits.*
- Parks add value to our lives and were one of the standout reasons Calgary was named #4 on the "Most Livable Cities" list.*

My request is that the City of Calgary would fund and support Parks Foundation Calgary. Their work is vital to the building of parks, open spaces, pathways and amateur sports which make for a prosperous city now and into the future.

Sincerely,

Barron Timmons

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Palaschuk, Jordan

From: Jose Alvarado <alvaradojox@gmail.com>
Sent: Monday, November 19, 2018 10:14 AM
To: Public Submissions
Subject: [EXT] Parks Foundation Calgary

Dear City of Calgary,

I'm writing to you to advocate for funding to support Parks Foundation Calgary, a critical partner who provides invaluable programs and services to this city. I am a citizen who believes that nature and green spaces are important to my life and community. I request support from leadership to invest in the sustainability of Calgary's parks and public spaces. I've seen the great work that Parks Foundation Calgary do in the city, by creating new fun parks and public spaces, as well as supporting communities to build green places for families and kids.

I would like to request funding support from the City of Calgary for Parks Foundation Calgary to ensure support of parks and open spaces as a vital piece to a prosperous city now and into the future.

Sincerely,

Jose Alvarado

128 Legacy Cir SE, De Winton, AB T2X 0W8

Palaschuk, Jordan

From: Carlos Herrera <carlos.herrera@aveva.com>
Sent: Monday, November 19, 2018 10:19 AM
To: Public Submissions
Subject: [EXT] Letter of support to Parks Foundation Calgary

Dear City of Calgary,

I'm writing to you to advocate for funding to support Parks Foundation Calgary, a critical partner who provides invaluable programs and services to this city. I am a citizen who believes that nature and green spaces are important to my life and community. I request support from leadership to invest in the sustainability of Calgary's parks and public spaces. I've seen the great work that Parks Foundation Calgary do in the city, by creating new fun parks and public spaces, as well as supporting communities to build green places for families and kids.

I would like to request funding support from the City of Calgary for Parks Foundation Calgary to ensure support of parks and open spaces as a vital piece to a prosperous city now and into the future.

Sincerely,

Carlos Herrera

AVEVA Group plc is registered in England at High Cross, Madingley Road, Cambridge, England CB3 0HB.
Number 2937296.

Palaschuk, Jordan

From: Luke Fuglestveit <lukefugazi@gmail.com>
Sent: Monday, November 19, 2018 10:25 AM
To: Public Submissions
Subject: [EXT] Building Safety

Good day,

I just want to weigh in on the building safety portion of the proposed budget. Building safety is said to provide citizens, communities and customers assurance that new construction projects have been reviewed and inspected to meet Alberta's safety standards prior to occupancy. However I see that much more can be done on this front line. Too much reliance is being put on the idea of "new home warranty", where instead more can be done proactively during the inspection process to scrutinize the building / construction process. Far too much consideration is being given to the builder, while little consideration is being given to the people who end up with these homes, renovations, etc. The people intended to be protected by the building safety laws, should not have to fight with an insurance companies in order to hopefully take care of issues that could have been remedied up front. The design of these building safety laws were intended to protect the end user, and not have them fighting with insurance companies to have the building laws fulfilled. Much more can be done on the front lines to protect the public's best interest.

Regards,

Lucas

Palaschuk, Jordan

From: Dan Giovinazzo <dg@infusioncoworking.ca>
Sent: Monday, November 19, 2018 10:33 AM
To: Public Submissions
Subject: [EXT] Budget Feedback

Hello, I'm following on with respect to feedback on the proposed 2019 and beyond budget.

With respect to what's contained therein my comments are around two areas specifically, costs and taxes. Generally, my view is that the budget fails to recognize the fact that the city remains in a very difficult position with respect to the ongoing challenges in oil and gas, along with the associated issues that has on our financial condition. Despite that, we continue to spend on low value add, unnecessary and redundant items that are beyond the scope of the basic needs of the city. This is having a profound effect on our ability to incentivise new business growth and sectors outside of energy while matching services and spending with today's realities. Budget's and business plans should reflect the conditions within which we operate and having items within labelled "A Prosperous City, A City of Safe & Inspiring Neighborhoods, A Healthy & Green City" all feel like disconnects between the budget and the current economic environment. The categorization make it difficult to understand where costs and dollars are being incurred while having some of the key details of how financials are normally produced very difficult to find.

Costs

- Costs & Spending are going up almost 10% over the course of the budget. It's understood that inflation and population are both expected to rise over this period. That said, the city is built on an industry many are labelling "in crisis." This is the time to sharpen our pencils, weather the storm and do everything needed to support a budding entrepreneurial sector that will be a key driver to our economic diversification going forward.
- On inflation and population. Not all costs are variable and efficiencies should always keep cost increases lower than those figures, most certainly in challenging economic situations. Consolidation of staffing, challenging budgets, asking everyone to do a bit more with a bit less, freezing salaries are all things that almost every single business in the city has and continues to do. The city should be no different and there's no reason to believe it can be done in the private sector but not in the public.
- On supporting small business and new ventures, this is principally a tax issue, but dollars such as those designated to the investment fund, OR those that come from savings to more broadly support new ventures in the city. The city and its programs should not be picking winners and losers. Rather it should be supporting a healthy and robust environment where small business has the best chance at self created success and where the tens of thousands of entrepreneurs can help be the catalyst to building a more sustainable economic environment for the city.
- All that said. Cost cutting has been a theme. It needs to continue to be more of a theme and the city needs to find more.

Taxes

- With a systemic \$90M tax gap in the city related to the core the labels in the budget should read "Building Stronger Foundations, Living Within our Means, Diversifying our Future." Calgary is world class but going through a very difficult time. To get us out and continue getting better priorities need to reflect the core attributes that need to be at the forefront in this budget. Right now they're not.
- The electorate have been taxed to death and now isn't the time to add to it. There's also a sense of frustration, as seen very predominately during the Olympic debate, of being sick of tax dollars being wasted. There's countless areas we see this. Get that under control and taxes can be further mitigated.
- On the non-residential side, simply put, a potential 25% increase in business tax is economic suicide. To categorize it as anything else to be completely tone deaf to what the city needs and representing council and the city failing in their fiduciary duty to the electorate. Betting on whales to transform the city will be a failing strategy, every time. Amazon is the perfect example of this. Attempting to attract those types of entities will prove next to impossible. Further, doing so successfully will come at what could reasonably be argued is extortion and at a cost the city will never be able to bear. The path forward is in the 50K plus small business and

growing, continuing to feed into the city economy. Taxing to the extent posited, or even low double digit will kill much, if not all, momentum in that sector. A 5% rollback on salaries as an example bridge that gap. Whether through staffing changes, salary freezes and holding on any incentive programs, that's the reality businesses have continued to face to keep going. The city needs to do the same.

To say it in a word, the budget is frustrating. Frustrating in that it fails to show a commitment and understanding of the issues at hand, fails to do enough to support the sector that is key to driving us forward, or that it reflects what electors have said with respect to spending and taxes, i.e. cut spending, lower taxes. The answers out there are hard. They are for a great many Calgarians. Making hard decisions are what council and city leadership are paid to do. The ones to be made right now are focused on economic issues, bread and butter challenges, the ones that don't make for splashy headlines but focussed on tightening the operational budget.

Sincerely,

Dan Giovinazzo

CEO | Founder

Infusion Coworking

C 403.968.1372 | E info@infusioncoworking.ca

Infusioncoworking.ca



Palaschuk, Jordan

From: yakelin diaz <diaz.yakelin@gmail.com>
Sent: Monday, November 19, 2018 10:36 AM
To: Public Submissions
Subject: [EXT] Support requested

Dear City of Calgary,

I'm writing to you to advocate for funding to support Parks Foundation Calgary, a critical partner who provides invaluable programs and services to this city. I am a citizen who believes that nature and green spaces are important to my life and community. I request support from leadership to invest in the sustainability of Calgary's parks and public spaces. I've seen the great work that Parks Foundation Calgary do in the city, by creating new fun parks and public spaces, as well as supporting communities to build green places for families and kids.

I would like to request funding support from the City of Calgary for Parks Foundation Calgary to ensure support of parks and open spaces as a vital piece to a prosperous city now and into the future.

Sincerely,

--
Yakelin Diaz

Palaschuk, Jordan

From: Jim Agudelo Vargas <jimagudelo@gmail.com>
Sent: Monday, November 19, 2018 10:37 AM
To: Public Submissions
Subject: [EXT] Need budget for parks

Dear City of Calgary,

I'm writing to you to advocate for funding to support Parks Foundation Calgary, a critical partner who provides invaluable programs and services to this city. I am a citizen who believes that nature and green spaces are important to my life and community. I request support from leadership to invest in the sustainability of Calgary's parks and public spaces. I've seen the great work that Parks Foundation Calgary do in the city, by creating new fun parks and public spaces, as well as supporting communities to build green places for families and kids.

I would like to request funding support from the City of Calgary for Parks Foundation Calgary to ensure support of parks and open spaces as a vital piece to a prosperous city now and into the future.

Sincerely,

Jim Agudelo

Palaschuk, Jordan

From: sandra narvaez <rinconmusicaldesandra@gmail.com>
Sent: Monday, November 19, 2018 10:45 AM
To: Public Submissions
Subject: [EXT] Support for park foundation

Dear City of Calgary,

I'm writing to you to advocate for funding to support Parks Foundation Calgary, a critical partner who provides invaluable programs and services to this city. I am a citizen who believes that nature and green spaces are important to my life and community. I request support from leadership to invest in the sustainability of Calgary's parks and public spaces. I've seen the great work that Parks Foundation Calgary do in the city, by creating new fun parks and public spaces, as well as supporting communities to build green places for families and kids. I would like to request funding support from the City of Calgary for Parks Foundation Calgary to ensure support of parks and open spaces as a vital piece to a prosperous city now and into the future.

Sincerely,

Sandra Narvaez

Palaschuk, Jordan

From: Milena Mayorga <mayorgamilena@yahoo.es>
Sent: Monday, November 19, 2018 10:52 AM
To: Public Submissions
Subject: [EXT] Support Park Foundation

Dear City of Calgary,

I'm writing to you to advocate for funding to support Parks Foundation Calgary, a critical partner who provides invaluable programs and services to this city. I am a citizen who believes that nature and green spaces are important to my life and community. I request support from leadership to invest in the sustainability of Calgary's parks and public spaces. I've seen the great work that Parks Foundation Calgary do in the city, by creating new fun parks and public spaces, as well as supporting communities to build green places for families and kids.

I would like to request funding support from the City of Calgary for Parks Foundation Calgary to ensure support of parks and open spaces as a vital piece to a prosperous city now and into the future.

Sincerely,

Milena Mayorga

Palaschuk, Jordan

From: Silvia Gomez <silviabg0918@gmail.com>
Sent: Monday, November 19, 2018 10:55 AM
To: Public Submissions
Subject: [EXT] Funding for Parks Foundation Calgary

Dear City of Calgary,

I'm writing to you to advocate for funding to support Parks Foundation Calgary, a critical partner who provides invaluable programs and services to this city. I am a citizen who believes that nature and green spaces are important to my life and community. I request support from leadership to invest in the sustainability of Calgary's parks and public spaces. I've seen the great work that Parks Foundation Calgary do in the city, by creating new fun parks and public spaces, as well as supporting communities to build green places for families and kids.

I would like to request funding support from the City of Calgary for Parks Foundation Calgary to ensure support of parks and open spaces as a vital piece to a prosperous city now and into the future.

Sincerely,

Silvia Gomez

Palaschuk, Jordan

From: sandra n <pityuska@hotmail.com>
Sent: Monday, November 19, 2018 10:55 AM
To: Public Submissions
Subject: [EXT] Support Parks foundation

Dear City of Calgary,

I'm writing to you to advocate for funding to support Parks Foundation Calgary, a critical partner who provides invaluable programs and services to this city. I am a citizen who believes that nature and green spaces are important to my life and community. I request support from leadership to invest in the sustainability of Calgary's parks and public spaces. I've seen the great work that Parks Foundation Calgary do in the city, by creating new fun parks and public spaces, as well as supporting communities to build green places for families and kids.

I would like to request funding support from the City of Calgary for Parks Foundation Calgary to ensure support of parks and open spaces as a vital piece to a prosperous city now and into the future.

Sincerely,

Sandra Narvaez

Palaschuk, Jordan

From: Mylene Torres <mylenetorres@me.com>
Sent: Monday, November 19, 2018 10:58 AM
To: Public Submissions
Subject: [EXT] Calgary Parks Foundation

Dear City of Calgary,

I'm writing to you to advocate for funding to support Parks Foundation Calgary, a critical partner who provides invaluable programs and services to this city. I am a citizen who believes that nature and green spaces are important to my life and community. I request support from leadership to invest in the sustainability of Calgary's parks and public spaces. I've seen the great work that Parks Foundation Calgary do in the city, by creating new fun parks and public spaces, as well as supporting communities to build green places for families and kids.

I would like to request funding support from the City of Calgary for Parks Foundation Calgary to ensure support of parks and open spaces as a vital piece to a prosperous city now and into the future.

Sincerely,

Mylene

Sent from my iPhone

Palaschuk, Jordan

From: Gail Hamilton <gail@hericanepromotions.ca>
Sent: Monday, November 19, 2018 11:09 AM
To: Public Submissions
Subject: [EXT] FW: In Support of Parks Foundation Calgary

Dear City of Calgary,

I'm writing to you to advocate for funding to support Parks Foundation Calgary, a critical partner who provides invaluable programs and services to this city. I am a citizen who believes that nature and green spaces are important to my life and community. I request support from leadership to invest in the sustainability of Calgary's parks and public spaces. I am very impressed with the dedication and enthusiasm that this group shows in their efforts to keep Calgary beautiful and vibrant

They make a difference!

Gail Hamilton
Herican Promotions
gail@hericanepromotions.ca
403-850-3594
F-239-7708
ASI 224579
<http://hericanepromotions.ca/>

Palaschuk, Jordan

From: Wilbert Lamb <willielamb@me.com>
Sent: Monday, November 19, 2018 11:49 AM
To: Public Submissions
Subject: [EXT] 2019-2022 budgets

Hello all:

Could one of or all of you on council, at one of your many press conferences, detail to your customers the taxpayers of Calgary why part of your solution(s) is not with reduced expenditures?

When it's incredibly obvious that there's a problem with businesses locating downtown, and business's out of the core saturated with tax increases, and record numbers of persons that are out of work (NOT by Employment Canada's definition) in Calgary why does part of the answer not lie in prudent spending and an overall reduction of costs.

I think taxpayers are confused when in their daily lives the results of a reduced economy are oh so obvious, but council plods ahead with tax increases on top of tax increases.

Looking for answers,
Respectfully,
Wilbert Lamb
23-27 Ave. SW
Calgary, AB T2S 2X7

Sent from my iPad

Palaschuk, Jordan

From: cpratt <cpratt@telusplanet.net>
Sent: Monday, November 19, 2018 12:08 PM
To: Public Submissions
Subject: [EXT] Feedback on 2019 - 2022 Service Plans and Budgets

Simple - prioritize projects and stop spending money you don't have.

There was no NEED for a \$247 million library when a \$100 million library would have worked just fine.

Reduce the Council's Pensions.

Reduce fees for garbage bin pick ups as the pick up schedule has been reduced.

Stop spending money on pet projects. Stop!.

However I am sure this comment along with all the others with similar opinions will be assigned to Bin 13. Ignore and forget.

This City Council is out of control in its spending. Its not a revenue problem its a spending problem.

Good example is the Millions wasted on the Olympic bid when it could have been allocated to affordable housing.

Stop the spending!!

Colin Pratt
9423 Albany PL SE
Calgary

Palaschuk, Jordan

From: Sarah Geddes <geddes@pressandpost.com>
Sent: Monday, November 19, 2018 12:20 PM
To: Public Submissions
Subject: [EXT] Parks Foundation Calgary - urge to fund

Dear City of Calgary,

I'm writing to you to advocate for funding to support Parks Foundation Calgary, a critical partner who provides invaluable programs and services to this city. I am a citizen who believes that nature and green spaces are important to my life and community. I request support from leadership to invest in the sustainability of Calgary's parks and public spaces.

Impact Facts about Parks Foundation Calgary – Parks Matter!

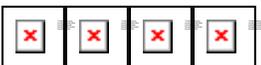
- Parks Foundation Calgary supports 20+ new park and sport projects each year, helping communities across the city reach their project goals.
- Through Parks Foundation Calgary's grant programs they give approximately \$750,000 EACH YEAR to sport and community led projects.
- Our City's beloved Dedication bench and picnic table program is managed by Parks Foundation Calgary, supporting over 1200 benches across this City.
- Did you know that over 85% of project partners say they gained new knowledge and skills from working with Parks Foundation Calgary?
- Citizen Surveys say that over 95% of people value parks, coming second only to water management.

I would like to request funding support from the City of Calgary for Parks Foundation Calgary to ensure support of parks and open spaces as a vital piece to a prosperous city now and into the future.

Sincerely,



SARAH GEDDES
Founder & CEO
geddes@pressandpost.com
[403-830-2685](tel:403-830-2685)



@pressandpost
pressandpost.com



Palaschuk, Jordan

From: Brad Harrington <brad.harrington@hotmail.com>
Sent: Monday, November 19, 2018 12:21 PM
To: Public Submissions
Subject: [EXT] Budget Feedback

Hello,

Firstly I would like to say there are many things I appreciate about living in Calgary. We have excellent parks, strong environmental leadership and a culture that fosters diversity and inclusion. The main concern I have with the current budget and the direction of Council is around the endless tax and fee increases that are being piled onto the taxpayer year after year. The narrative from Council has been that citizens must decide between reduced services or increased taxes, but what about the City reducing the cost to deliver those services? It sounds like reducing labour costs, which is most of the operating budget, is a hot potatoe that no one in the City wants to address. For example, unionized city employees have enjoyed big wage increases year over year while many other Calgarians have had their wages frozen for several years now or even rolled back. Expensive luxury pension plans and bonuses for retirees are other examples of out of control spending and excess.

Before asking Calgarians to decide between paying more taxes or having less service, the City of Calgary needs to do what any other organization would do if times were tight and look first to their spending and stop treating taxpayers as a limitless ATM.

Lastly I would like to address Mayor Nenshi's comment regarding what he thinks Calgarians would say about the budget:

“I think most Calgarians would say, ‘You know, you’re keeping up with inflation, that makes sense,’ and that’s precisely what we’re doing.”

That would all well and fine if wages were going up at inflation, but they're not. We still have a high unemployment rate and many people are still struggling. Before you tell the Taxpayer to "pay up" yet again, you need to take a long hard look at the very expensive workforce you keep and reduce those costs to get them in line with the average worker in Calgary (i.e. most don't have Defined Benefit programs, most don't have "retirement bonuses", etc).

Sincerely,

Brad Harrington

Palaschuk, Jordan

From: devina bhandary <devinabhandary@gmail.com>
Sent: Monday, November 19, 2018 12:49 PM
To: Public Submissions
Subject: [EXT] Letter of support to Parks Foundation Calgary

Dear City of Calgary,

I'm writing to you to advocate for funding to support Parks Foundation Calgary, a critical partner who provides invaluable programs and services to this city. I am a resident who believes that nature and green spaces are important to my life and community. I request support from leadership to invest in the sustainability of Calgary's parks and public spaces. I've seen the great work that Parks Foundation Calgary do in the city, by creating new fun parks and public spaces, as well as supporting communities to build green places for families and kids.

I would like to request funding support from the City of Calgary for Parks Foundation Calgary to ensure support of parks and open spaces as a vital piece to a prosperous city now and into the future.

Sincerely,

Devina Bhandary

Palaschuk, Jordan

From: Hafiz Mitha <hafiz@playcityapp.com>
Sent: Monday, November 19, 2018 12:56 PM
To: Public Submissions
Subject: [EXT] Pubic green spaces funding support

Dear City of Calgary,

I'm writing to you to advocate for funding to support Parks Foundation Calgary, a critical partner who provides invaluable programs and services to this city. I am a citizen who believes that nature and green spaces are important to my life and community. I request support from leadership to invest in the sustainability of Calgary's parks and public spaces.

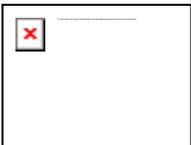
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- Citizen Surveys say that over 95% of people value parks, coming second only to water management.

I would like to request funding support from the City of Calgary for Parks Foundation Calgary to ensure support of parks and open spaces as a vital piece to a prosperous city now and into the future.

Sincerely,

Hafiz Mitha
CEO



www.playcityapp.com
403.619.2326





Palaschuk, Jordan

From: Josie Daub <president@calgaryspeedskating.ca>
Sent: Monday, November 19, 2018 1:38 PM
To: Public Submissions
Subject: [EXT] Parks Foundation Calgary

Dear City of Calgary,

I'm writing to you to advocate for funding to support Parks Foundation Calgary, a critical partner who provides invaluable programs and services to this city. I am a citizen who believes that nature and green spaces are important to my life and community. I request support from leadership to invest in the sustainability of Calgary's parks and public spaces.

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- Did you know that over 85% of project partners say they gained new knowledge and skills from working with Parks Foundation Calgary?
- Citizen Surveys say that over 95% of people value parks, coming second only to water management.

I would like to request funding support from the City of Calgary for Parks Foundation Calgary to ensure support of parks and open spaces as a vital piece to a prosperous city now and into the future.

Sincerely,

Josie Daub

President

Calgary Speed Skating Association

www.calgaryspeedskating.ca

Our file:

This e-mail may contain confidential information for the sole use of the intended recipient. If you have received this e-mail in error, please contact the sender immediately and destroy all copies.

Palaschuk, Jordan

From: Patricia Gomez <patricia.gomezdiaz15@gmail.com>
Sent: Monday, November 19, 2018 2:00 PM
To: Public Submissions
Subject: [EXT] Support Required

Dear City of Calgary,

I'm writing to you to advocate for funding to support Parks Foundation Calgary, a critical partner who provides invaluable programs and services to this city. I am a citizen who believes that nature and green spaces are important to my life and community. I request support from leadership to invest in the sustainability of Calgary's parks and public spaces. I've seen the great work that Parks Foundation Calgary do in the city, by creating new fun parks and public spaces, as well as supporting communities to build green places for families and kids.

I would like to request funding support from the City of Calgary for Parks Foundation Calgary to ensure support of parks and open spaces as a vital piece to a prosperous city now and into the future.

Sincerely,
Patricia Gomez

Palaschuk, Jordan

From: Freddy Olivares <freddyolivares1@gmail.com>
Sent: Monday, November 19, 2018 2:14 PM
To: Public Submissions
Subject: [EXT] Funding to support Parks Foundation Calgary

Dear City of Calgary,

I'm writing to you to advocate for funding to support Parks Foundation Calgary, a critical partner who provides invaluable programs and services to this city. I am a citizen who believes that nature and green spaces are important to my life and community. I request support from leadership to invest in the sustainability of Calgary's parks and public spaces. I've seen the great work that Parks Foundation Calgary do in the city, by creating new fun parks and public spaces, as well as supporting communities to build green places for families and kids.

I would like to request funding support from the City of Calgary for Parks Foundation Calgary to ensure support of parks and open spaces as a vital piece to a prosperous city now and into the future.

Sincerely,
Freddy Olivares



Palaschuk, Jordan

From: Joey <joeycalgary@aol.com>
Sent: Monday, November 19, 2018 2:24 PM
To: Public Submissions
Subject: [EXT] Calgary Arts Funding

To City Council,

Thank you for the \$5 million increase to arts funding. It is a great start and we are grateful.

Serving on the Public Art Board it is clear to see that artists live precipitous lifestyles. Art is NOT a hobby.

Artists live real lives, raise children, pay taxes and are important contributors to Calgary's economy.

Calgary has some of the most talented artists in Canada and they need our support. Double that increase and you will add to the economic success of Calgary and our talented artists. In addition, it will diversify Calgary in a meaningful way.

Calgary: Making it the place you LOVE to live!

Joey Stewart
2616 - 26 St SW
Calgary, AB T3E 2A9
(403)246-9469 Cell (403)305-2980
joeycalgary@aol.com

Palaschuk, Jordan

From: Nick Herrera <herreranicolas99@gmail.com>
Sent: Monday, November 19, 2018 2:31 PM
To: Public Submissions
Subject: [EXT] Parks Foundation Calgary

Dear City of Calgary,

I'm writing to you to advocate for funding to support Parks Foundation Calgary, a critical partner who provides invaluable programs and services to this city. I am a citizen who believes that nature and green spaces are important to my life and community. I request support from leadership to invest in the sustainability of Calgary's parks and public spaces. As a regular volunteer I've seen the great work that Parks Foundation Calgary do in the city, by creating new fun parks and public spaces, as well as supporting communities to build green places for families and kids.

I would like to request funding support from the City of Calgary for Parks Foundation Calgary to ensure support of parks and open spaces as a vital piece to a prosperous city now and into the future.

Sincerely,

Nicolas Herrera

Palaschuk, Jordan

From: adriana Navarrete <adriananavarrete@hotmail.com>
Sent: Monday, November 19, 2018 2:40 PM
To: Public Submissions
Subject: [EXT] To support Parks Foundation Calgary

Dear City of Calgary,

I'm writing to you to advocate for funding to support Parks Foundation Calgary, a critical partner who provides invaluable programs and services to this city. I am a citizen who believes that nature and green spaces are important to my life and community. I request support from leadership to invest in the sustainability of Calgary's parks and public spaces. I've seen the great work that Parks Foundation Calgary do in the city, by creating new fun parks and public spaces, as well as supporting communities to build green places for families and kids. I would like to request funding support from the City of Calgary for Parks Foundation Calgary to ensure support of parks and open spaces as a vital piece to a prosperous city now and into the future.

Sincerely,

Adriana Navarrete

Palaschuk, Jordan

From: Eduardo Gómez <ejgd427@yahoo.com>
Sent: Monday, November 19, 2018 2:41 PM
To: Public Submissions
Subject: [EXT]

Dear City of Calgary,

I'm writing to you to advocate for funding to support Parks Foundation Calgary, a critical partner who provides invaluable programs and services to this city. I am a citizen who believes that nature and green spaces are important to my life and community. I request support from leadership to invest in the sustainability of Calgary's parks and public spaces. I've seen the great work that Parks Foundation Calgary do in the city, by creating new fun parks and public spaces, as well as supporting communities to build green places for families and kids.

I would like to request funding support from the City of Calgary for Parks Foundation Calgary to ensure support of parks and open spaces as a vital piece to a prosperous city now and into the future.

Sincerely,
Eduardo J. Gómez D.
147 Chapman Circle SE T2X 3T9
[Sent from Yahoo Mail for iPhone](#)

Palaschuk, Jordan

From: Isabella Alatorre <isabella.alatorre@yahoo.com>
Sent: Monday, November 19, 2018 2:44 PM
To: Public Submissions
Subject: [EXT] Parks Foundation Calgary

Dear City of Calgary,

I'm writing to you to advocate for funding to support Parks Foundation Calgary, a critical partner who provides invaluable programs and services to this city. I am a citizen who believes that nature and green spaces are important to my life and community. I request support from leadership to invest in the sustainability of Calgary's parks and public spaces. As a regular volunteer I've seen the great work that Parks Foundation Calgary do in the city, by creating new fun parks and public spaces, as well as supporting communities to build green places for families and kids.

I would like to request funding support from the City of Calgary for Parks Foundation Calgary to ensure support of parks and open spaces as a vital piece to a prosperous city now and into the future.

Sincerely,

Isabella Alatorre

Palaschuk, Jordan

From: Andrew Baird <112andrewb4@gmail.com>
Sent: Monday, November 19, 2018 2:43 PM
To: Public Submissions
Subject: [EXT] Funding support for Parks Foundation Calgary

Dear City of Calgary,

I'm writing to you to advocate for funding to support Parks Foundation Calgary, a critical partner who provides invaluable programs and services to this city. I am a citizen who believes that nature and green spaces are important to my life and community. I request support from leadership to invest in the sustainability of Calgary's parks and public spaces. As a regular volunteer I've seen the great work that Parks Foundation Calgary do in the city, by creating new fun parks and public spaces, as well as supporting communities to build green places for families and kids.

I would like to request funding support from the City of Calgary for Parks Foundation Calgary to ensure support of parks and open spaces as a vital piece to a prosperous city now and into the future.

Sincerely,

Andrew Baird

Palaschuk, Jordan

From: Maria Alejandra <marialejandra1493@gmail.com>
Sent: Monday, November 19, 2018 3:42 PM
To: Public Submissions
Subject: [EXT] Funding for Parks Foundation Calgary

Dear City of Calgary,

I'm writing to you to advocate for funding to support Parks Foundation Calgary, a critical partner who provides invaluable programs and services to this city. I am a citizen who believes that nature and green spaces are important to my life and community. I request support from leadership to invest in the sustainability of Calgary's parks and public spaces. I've seen the great work that Parks Foundation Calgary do in the city, by creating new fun parks and public spaces, as well as supporting communities to build green places for families and kids.

I would like to request funding support from the City of Calgary for Parks Foundation Calgary to ensure support of parks and open spaces as a vital piece to a prosperous city now and into the future.

*Sincerely,
Maria Miranda*

Palaschuk, Jordan

From: Warren Wiebe <warren.wiebe@cschurch.ca>
Sent: Monday, November 19, 2018 4:04 PM
To: Public Submissions
Subject: [EXT] importance of parks

Dear City of Calgary,

I'm writing to you to advocate for funding to support Parks Foundation Calgary, a critical partner who provides invaluable programs and services to this city. I am a citizen who believes that nature and green spaces are important to my life and community. I request support from leadership to invest in the sustainability of Calgary's parks and public spaces.

Impact Facts about Parks Foundation Calgary – Parks Matter!

- Parks Foundation Calgary supports 20+ new park and sport projects each year, helping communities across the city reach their project goals.*
- Through Parks Foundation Calgary's grant programs they give approximately \$750,000 EACH YEAR to sport and community led projects.*
- Our City's beloved Dedication bench and picnic table program is managed by Parks Foundation Calgary, supporting over 1200 benches across this City.*
- Did you know that over 85% of project partners say they gained new knowledge and skills from working with Parks Foundation Calgary?*
- Citizen Surveys say that over 95% of people value parks, coming second only to water management.*
- Our lives are better because we have parks, from Physical & Mental Health to Tourism & Economic Benefits.*
- Parks add value to our lives and were one of the standout reason Calgary was named #4 on the "Most Livable Cities" list.*

My request is that the City of Calgary would fund and support Parks Foundation Calgary. Their work is vital to the building of parks, open spaces, pathways and amateur sports which make for a prosperous city now and into the future.

Sincerely,

Warren D Wiebe/Calgary



centre street church

warren wiebe

community groups

north calgary/airdrie community pastor

phone: 403.520.2687 | fax: 403.520.2698

email: warren.wiebe@cschurch.ca

3900 2nd Street NE | Calgary AB | T2E 9C1 | cschurch.ca

A Centre Street Church Christmas Production

Saturday, December 1 | 4pm | * 6:30pm

Sunday, December 2 | * 9am | * 11am | 6pm

* Children's Ministry available

Given

A CHILD IS BORN



Palaschuk, Jordan

From: Heather Isidoro <HIsidoro@pinecliffenergy.com>
Sent: Monday, November 19, 2018 4:34 PM
To: Public Submissions
Cc: Sara Stepa
Subject: [EXT] support for Calgary Parks Foundation

Dear City of Calgary,

I'm writing to you to advocate for funding to support Parks Foundation Calgary, a critical partner who provides invaluable programs and services to this city. I am a citizen who believes that nature and green spaces are important to my life and community. I request support from leadership to invest in the sustainability of Calgary's parks and public spaces.

My personal experience with the Parks Foundation was through my kid's school. We requested and received funding support to build the Buffalo Rubbing Stone School Circle of Courage Learning Grounds. This is a very unique, multi-discipline space that incorporates many subject areas (Science, Engineering, Arts, Math, Music) along with a natural play area. There are several spaces for multiple classrooms to work and learn outdoors together. When the Sara Stepe from the Parks Foundation attended our grand opening she sent the following remarks back to us:

Sorry I missed you on Saturday for the opening at the school, but WOW! What a phenomenal space!! I was beyond amazed at the design, flexible use, and creativity put into that space. You and your team did an absolutely great job!

This design and the space that was created was one of the top spaces I have seen. Like I said I was beyond impressed and I think its incredibly functional. So much for everyone, and an opportunity for kids to really use the space in a variety of ways.

Without the assistance from the Parks Foundation we would not have been able to put everything we wanted into this space and create this amazing and unique space for not only the school, but the whole community. Some quick facts on our project from a green perspective:

- we added 131 deciduous shrubs, 5 coniferous trees, 24 deciduous trees
- re purposed a concrete culvert from Inland sitting inventory
- recycled ~35 trees (up to 12 inch diameter) that were cut down elsewhere in the city
- used 237m3 of mulch made from trees cut down elsewhere in the city

I would love to show someone from the City of Calgary the space personally if there was interest. As well as working with the Parks Foundation we also worked with many community partners to reuse and recycle natural products.

I would like to request funding support from the City of Calgary for Parks Foundation Calgary to ensure future support of projects like this that will add to the vitality of this city.

Sincerely,

Heather Isidoro

Direct: 587-233-0510

Mobile: 403-589-8078

Email: hisidoro@pinecliffenergy.com

Palaschuk, Jordan

From: Elisangela Almanza <elita.almanza@gmail.com>
Sent: Monday, November 19, 2018 4:52 PM
To: Public Submissions
Subject: [EXT] Requesting funding for Parks Foundation Calgary

Dear City of Calgary,

I'm writing to you to advocate for funding to support Parks Foundation Calgary, a critical partner who provides invaluable programs and services to this city. I am a citizen who believes that nature and green spaces are important to my life and community. I request support from leadership to invest in the sustainability of Calgary's parks and public spaces. I've seen the great work that Parks Foundation Calgary do in the city, by creating new fun parks and public spaces, as well as supporting communities to build green places for families and kids. I would like to request funding support from the City of Calgary for Parks Foundation Calgary to ensure support of parks and open spaces as a vital piece to a prosperous city now and into the future.

Sincerely,

Elisangela Bohemier.

Palaschuk, Jordan

From: Hanna Cedergren <hmcedergren@gmail.com>
Sent: Monday, November 19, 2018 6:47 PM
To: Public Submissions
Subject: [EXT] Budget priority - Parks Foundation

Dear City of Calgary,

I'm writing to you to advocate for funding to support Parks Foundation Calgary, a critical partner who provides invaluable programs and services to this city. I am a citizen who believes that nature and green spaces are important to my life and community. I request support from leadership to invest in the sustainability of Calgary's parks and public spaces.

Through Parks Foundation Calgary's grant programs they give approximately \$750,000 EACH YEAR to sport and community led projects.

Without this financial support, Rosemont School Community would not be able to revitalize our aging school grounds. School grounds improvement would have to be funded by parent and community fundraising. With a small school of 220 children, we are unable to generate the funds needed to fulfill a naturalization project for our school.

I would like to request funding support from the City of Calgary for Parks Foundation Calgary to ensure support of parks and open spaces as a vital piece to a prosperous city now and into the future.

Sincerely,

Hanna Cedergren

Rosemont School Grounds Project Lead

Palaschuk, Jordan

From: rayden.nash <rayden.nash@gmail.com>
Sent: Monday, November 19, 2018 9:21 PM
To: Public Submissions
Subject: [EXT] Budget/ spanking CITIZENS

Personally I dont see making this city suffer by raising things higher and higher. Property taxes are unaffordable, your tax help program is a joke having to fight every year for it is nothing short of a sham. We dont need sports crap. Let the teams and fans pay for it. Seniors suffer poor people also suffer. And council and the city photo OP mayor waste quote waste money on ridiculous art,pipe dream and rose colored nightmares for the POOR people of calgary to pay. Enmax charges ungodly amounts " quoting one employee " WE GET TO PAY FOR MAYOR NENSHIS OLYMPIC NIGHTMARE LOSS" personally I believe the mayor and council lost thier Olympic legacy so their going to screw the CITIZENS of calgary for it.

Why not save this city make it more affordable now look at now not 50 years from now. People are suffering and people believe now nenshi and council font give a shit.

Rayden nash

Make Calgary great again let's gave a plebiscite to vote the laughing stock council out of office let's give nenshi a vote of non confidence.

Sent from my Samsung Galaxy smartphone.

Palaschuk, Jordan

From: loisderksen <loisderksen@gmail.com>
Sent: Monday, November 19, 2018 9:25 PM
To: Public Submissions
Subject: [EXT] In support of Parks Foundation Calgary

Dear City of Calgary,

I'm writing to you to advocate for funding to support Parks Foundation Calgary, a critical partner who provides invaluable programs and services to this city. I am a citizen who believes that nature and green spaces are important to my life and community. I request support from leadership to invest in the sustainability of Calgary's parks and public spaces.

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- Citizen Surveys say that over 95% of people value parks, coming second only to water management.
- Our lives are better because we have parks, from Physical & Mental Health to Tourism & Economic Benefits.
- Parks add value to our lives and were one of the standout re

Palaschuk, Jordan

From: Sherry Choma (Horvath) <slhorvat@yahoo.ca>
Sent: Monday, November 19, 2018 9:48 PM
To: Public Submissions
Subject: [EXT] Funding for Parks Foundation Calgary

Dear City of Calgary,

I'm writing to advocate for funding to support Parks Foundation Calgary. They have been a critical support in helping us rebuild a playground in Glamorgan, S.W. that was removed quite suddenly by the Calgary Catholic School District. I am a citizen who believes that nature and inviting community spaces are important to the quality of life of Calgarians. I request support from leadership to invest in the sustainability of Calgary's parks and public spaces.

Parks Foundation has provided us with invaluable information and support as we have worked to rally our community, raise funds and secure grants to build a new playground. They have helped us network and understand processes and industry jargon. According to City of Calgary census (2011), our Glamorgan community has a higher percentage of rental properties and lower than average income. Our community members need free, accessible and inviting play spaces and public gathering places. Almost all of the play spaces in our community were built in the 1970s or earlier. The removal of St. Andrew School's playground left a void in our community. Parks Foundation Calgary has been essential in helping the volunteers of our community-led project learn about playground construction, access grants and manage finances. Thanks to the support of Parks Foundation Calgary, we are on track to build a new playground for our community this spring!!

Parks and public spaces are crucial for community and family well-being. I would like to request funding support from the City of Calgary for Parks Foundation Calgary to ensure support or parks and open spaces as a vital piece to a prosperous city now and into the future.

Sincerely,
Sherry Choma

Palaschuk, Jordan

From: RON JANZ <ronjanz@shaw.ca>
Sent: Tuesday, November 20, 2018 1:30 AM
To: Public Submissions
Subject: [EXT] In support of Parks Foundation Calgary

Dear City of Calgary,

I'm writing to you to advocate for funding to support Parks Foundation Calgary, a critical partner who provides invaluable programs and services to this city. I am a citizen who believes that nature and green spaces are important to my life and community. I request support from leadership to invest in the sustainability of Calgary's parks and public spaces.

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- Our City's beloved Dedication bench and picnic table program is managed by Parks Foundation Calgary, supporting over 1200 benches across this City.
- Did you know that over 85% of project partners say they gained new knowledge and skills from working with Parks Foundation Calgary?
- Citizen Surveys say that over 95% of people value parks, coming second only to water management.
- Our lives are better because we have parks, from Physical & Mental Health to Tourism & Economic Benefits.
- Parks add value to our lives and were one of the standout reason Calgary was named #4 on the "Most Livable Cities" list.

My request is that the City of Calgary would fund and support Parks Foundation Calgary. Their work is vital to the building of parks, open spaces, pathways and amateur sports which make for a prosperous city now and into the future.

Sincerely,

Ron Janz

Sent from my iPhone

Palaschuk, Jordan

From: blinley@telus.net
Sent: Tuesday, November 20, 2018 6:56 AM
To: Public Submissions
Cc: blinley@telus.net; Demong, Peter; Ward11 - Marina Mason
Subject: [EXT] Budget

I have just been reading over the lovely FEEL GOOD budget the city has submitted and it is extremely difficult to drill down to find specifics about what the city is spending money on.

Page 72

- Police service budget (highest paid in the country) cut 10% they need to find cheaper and better ways to support Calgarian's and stop the whining.
- Fire - Cut 10% - stop sending fire trucks to every traffic accident. That protocol came in 10 yrs ago, prior to that no fire trucks at accidents.
- Art - cut in half, only maintain what we have - no more stupid art projects.
- Streets - cut 10% - only clear snow off streets which are cities responsibility
- Parks - Cut 10% - I don't see why it costs this much, evry time I am in a park, the washroom is locked and I never see any workers, except of course at city hall and steven ave.
- waste/recycle - cut 20% - very little operation in the winter months (5 mnths of the yr).
- Other services - cut 20% - water s/be affordable for all.
- Well Run City - cut 30 % - its not well run, salary / benefits to high. To many perks not enough work.
- Enabling Services - cut 30% - to much mgmnt not enough doers. Salary / benefits to high

I would cut these costs until you achieve a 5% reduction in spending from 2018 and 2019 resulting in a reduction in property taxes and utility costs of 5% each yr. Then the final 2 yrs s/be a "0" property tax / business increase.

Feel good is over. Time for reality. Council has to reduce spending and bring salary/ benefits in line with the private sector. This spending reduction will lower residential and business tax and restore the Calgary and Alberta advantage which will stimulate the economy.

Cut OLympic spending NOW, not Jan. Cut losses and move on.
Brian Linley

Palaschuk, Jordan

From: James Free <freeofwicklow@gmail.com>
Sent: Tuesday, November 20, 2018 8:34 AM
To: Public Submissions
Subject: [EXT] 2019-2022 Service Plans and Budgets

- 1) Council must tighten the leakage in all departments. Corporations do this regularly. The idea that a budget 'must' be spent or it will be reduced next year is ludicrous.
- 2) While art projects are great, they are a slap in the face to those who have not worked for several years and are using the foodbank. Art projects should be reserved for times of affluence.
- 3) Multiple pensions being collected by City workers and councillors must stop.
- 4) Compensation packages must be examined as well. Alberta is on its' knees financially. Freezes and cuts have been implemented in the private sector. The city must follow suit.

James D Free

Palaschuk, Jordan

From: sara giraldo <saragiraldosu@hotmail.com>
Sent: Tuesday, November 20, 2018 8:48 AM
To: Public Submissions
Subject: [EXT] Founding to support Park Foundation

Calgary, November 20 2018

Dear City of Calgary,

I'm writing to you to advocate for funding to support Parks Foundation Calgary, a critical partner who provides invaluable programs and services to this city. I am a citizen who believes that nature and green spaces are important to my life and community. I request support from leadership to invest in the sustainability of Calgary's parks and public spaces I have seen the great work that parks Foundation Calgary do in the city, by creating new fun parks and public spaces, as well as supporting communities to build green places for families and kids. I would like to request funding support of parks and open spaces as a vital piece to prosperous city now and into the future.

Sincerely,

Sara Giraldo

Enviado desde [Outlook](#)

Palaschuk, Jordan

From: Wendy Couronne <wcouronne@vermilionenergy.com>
Sent: Tuesday, November 20, 2018 8:50 AM
To: Public Submissions
Cc: sstepa@parksfdn.com
Subject: [EXT] Parks Foundation support

Importance: High

To whom it may concern:

I have personal experience with the Parks Foundation and the benefits they give the community.

In 2017 our community school received a grant from the Parks Foundation that help supplement a matching grant from CIP.

Without their support and funding we would not have been able to realize our dream of an amazing addition to our school park.

With their help we were able to plant large trees to provide shade, put in swings and picnic tables.

We see so many kids and families using this park all year round. As the trees grow they will provide shade and the park will be an ever better place to come and play as time goes on.

Without them this would not be possible. They are a very important program for the city and for the parks and green spaces of Calgary.

All older schools do not receive funding from the government and if they do it is a matching grant that it is extremely hard to raise money for.

Especially a school like ours, in a lower income area with kids that are bused from out of the neighborhood.

We do not have the demographic of financial support from our community.

At the current time we are trying to get a community garden started. We are finding all kinds of challenges and this may be a program that we as a community may not get to realize!

Please think again about closing this program.

I'm writing to you to advocate for funding to support Parks Foundation Calgary, a critical partner who provides invaluable programs and services to this city. I am a citizen who believes that nature and green spaces are important to my life and community. I request support from leadership to invest in the sustainability of Calgary's parks and public spaces.

Impact Facts about Parks Foundation Calgary – Parks Matter!

- Parks Foundation Calgary supports 20+ new park and sport projects each year, helping communities across the city reach their project goals.
- Through Parks Foundation Calgary's grant programs they give approximately \$750,000 EACH YEAR to sport and community led projects.
- Our City's beloved Dedication bench and picnic table program is managed by Parks Foundation Calgary, supporting over 1200 benches across this City.
- Did you know that over 85% of project partners say they gained new knowledge and skills from working with Parks Foundation Calgary?
- Citizen Surveys say that over 95% of people value parks, coming second only to water management.

I would like to request funding support from the City of Calgary for Parks Foundation Calgary to ensure support of parks and open spaces as a vital piece to a prosperous city now and into the future.

Sincerely,

Wendy Couronne

Accounts Payable Administrator – Vermilion Energy
Suite 3500, 520 – 3rd Avenue SW
Calgary, AB T2P 0R3
Direct: (403) 476-8435 Fax: (403) 476-8100



Palaschuk, Jordan

From: 12gardener3 <12gardener3@gmail.com>
Sent: Tuesday, November 20, 2018 8:54 AM
To: Public Submissions
Subject: [EXT] 2019-2022 Service plans and budgets

Dear Council

The priority for the money that tax payers give needs to be value. A workforce that seeks to give 100% not just enough to stay within union rules. Sustainable (for taxpayers) pay, benefits and pensions to city workers. Far too much of our money that we intrust to you goes to subpar work.

Yes, we need to encourage and make setting up business easier.

We need a public transportation system that works for all areas of the city

We do not need more arts and creative places, we have our schools and libraries. We do need places where people can move - sport facilities! Healthy body, healthier mind. These sport facilities can also accommodate arts and creative activities.

Seniors and disabled people need to be able to access all public facilities safely.

Prioity for all services should be to keep them efficient not to keep people in employ.

Best regards,
Alice Anderson

Sent from my Samsung device

Palaschuk, Jordan

From: Alexis Apps <aapps@vivo.ca>
Sent: Tuesday, November 20, 2018 9:40 AM
To: Public Submissions
Cc: Amtul Siddiqui
Subject: [EXT] Vivo support letters for inclusion in Councillor budget package
Attachments: Vivo Letter for Exp Aug 2018.pdf; 3813_001.pdf; doc11029620181115135426.pdf

Good morning,

Please find attached for inclusion in the Councillor budget packages the three letters of support for Vivo.

Thank you!

Alexis Apps

Manager, Corporate Services
Evolution

aapps@vivo.ca
P 403.817.9211
C 403.470.1462
F 403.532.1014

vivo.ca



**GIVE THE GIFT OF
A HAPPIER, HEALTHIER,
MORE PLAYFUL LIFE!**



*Together we've helped 1800+
neighbours in 2018!*

**DONATE
TODAY**

EVERYBODYPLAYS.CA

To whom it may concern:

I am father of two little girls, my wife and I have been a resident of the Coventry Hills area for over 10 and our family has been using Vivo on and off through out that time. I find that Vivo is the central hub for our community and does act as a focal point for many events. More than just sports but many other events as well. My family and I tend to go less to Vivo because of the constant issues of it being over crowded. Trying to find services for our family in our local area is proving to be difficult to say the least. The population trying to use Vivo just too big for its current design. Don't miss understand me, I do feel Vivo runs an incredible programs and does a lot of good for the community. It's just very disheartening to try and get into those programs. We will wait for the second these programs open to scramble to get our entries in. Where we might be successful with one kid, but the time we get to the next child those programs are filled. We find ourselves routinely heading outside of Vivo to access similar programs sometimes as far as Airdrie or worse.

I feel as well as my family does it's critical to expand Vivo to aid our communities with the local services we desperately need. In the years we have seen this community grow and flourish, we have seen that the services supporting it have not been able to keep up. Vivo is the central hub for our communities. It's the place we hold meetings, go for sports, attend events, have birthday parties, get healthier through physiotherapy, converse with our neighbours, and a place where larger communities events happen. An expanded Vivo will help bring our community closer together. Allow us to build better relationships with our neighbours and citizens. This doesn't even touch on the fact it gives a local place for our children to learn, grow, and explore in a safe way.

I feel very strongly that we need to fully fund Vivo expansion requests. This would go a very long way to dramatically improving the lives of our citizens in the community. This would also aid my family to keep things more local and allow my children to grow with in the community and make more meaningful relationships. With Vivo being the central focus, I fear that not funding the expansion project would only further harm our community.

I would urge whoever is making decisions on funding the Vivo expansion to please understand our community is greatly under served right now. We desperately need this to help and continue to build a vibrant and sustainable community.

Sincerely

Tavis Settles

164 Covewood Green Ne.

August 20, 2018



NOTRE DAME HIGH SCHOOL

11900 Country Village Link NE, Calgary, Alberta T3K 6E4

Telephone: 403-500-2109 ▼ Fax: 403-500-2309

notredame@cssd.ab.ca ▼ www.cssd.ab.ca/schools/notredame

Monday September 17, 2018

To Whom It May Concern

My name is Ben Gratton and I am one of the Vice-Principals of Notre Dame High School. I am here today to talk to you about the symbiotic relationship that our school has with VIVO. We all understand the importance that a school can play in a student's life. For some, it is a place to acquire knowledge, for others it is the only safe haven they have in their lives. I am pleased today to let you know that everyone at Notre Dame High School is extremely grateful to have VIVO as an extension of our home. They are an addition to our school that has allowed us to permeate a culture of caring and respect throughout the community of Coventry hills.

When I heard that I would be speaking in front of City Council today, I immediately began to think about how I could portray some of the ways in which VIVO serves our student body. I collaborated with my colleagues, staff, and students at Notre Dame to find out what story could be told or event could be shared that would emphasize the connection between the two buildings. Could we summarize the bond between facility and school in a story or two to get the point across? Alas, the answer to this deeply rooted question was a complex and meaningful no.

Ask any family member to summarize their relationship between their siblings or parents and you get the ever famous Facebook status of "it's complicated." That whirlwind sensation of so many emotions that are evoked when one thinks of the happiest, saddest, proudest, challenging, and rewarding times one gets in a working relationship. Students at Notre Dame High School experience these same emotions on a daily basis when they attend VIVO. Whether it is creative students seeing their artwork proudly displayed in the main foyer during Fine Arts week; or the commemorative 150th anniversary flag our welding students were honored to create using a brand new plasma cutter they were given from a grant from the federal government; students doing activities or games in one of the gyms at VIVO because the four Phys. Ed classes with over 40 kids in them cannot fit in the single gym at the school; the sense of belonging felt by our students with disabilities that earn real work experiences by helping to clean and organize various spaces; providing an opportunity for Notre Dame to offer specialized programs like the Canada Hockey Skills program which gives young aspiring hockey players a chance to earn high-school credits playing Canada's game; the typical spaces, like a weight room, basketball court, or swimming pool that allows kids to lead healthy lives which is proven to improve the likelihood of graduation. These are just some of the experiences that make VIVO more than an extension of the home of Notre Dame High School students.

An extension to VIVO would allow students of Notre Dame High School to feel more connected to their community. More space would provide even greater opportunity to learn, play and grow in a safe environment. VIVO's mission statement is "Raising healthier generations" and the community of Coventry Hills, especially all those at Notre Dame High School, are able to proudly live up to this statement. Further space at VIVO would be monumental in developing the whole child now and for our future. And as the old slogan goes "it takes a village to raise a child". The growth in Calgary demands that as more families come to this amazing city that their children have the same opportunity to be the best version of themselves. So investing in the growth of VIVO is investing in the growth of our children.

Thank you.

Ben Gratton
Vice Principal
Notre Dame High School



North Calgary Cultural Association (NCCA)
(Working Hard to Build Bridges Among Diverse Organizations)
216 Panamount Hill NW Calgary, AB. T3K 5P5



October 18, 2018

Re: Support Letter for Vivo for Healthier Generations' Expansion

To Whom It May Concern,

I am a proud resident of North-Central Calgary and have called Coventry Hills my home since 1999. I have seen the Northern Hills Community grow as someone who raised my family in the area. That time our area population was a lot smaller than today and our needs for extra space were not many. We never dreamed that Northern Hills will expand that much and that I have a passion for the community and have good knowledge of community needs due to my past experience as town Councillor for 18 years.

In 2009 a few seniors got together and formed the North Calgary Cultural Association ('NCCA') with a mere 6 members. The goal of the NCCA is to promote social activities, encourage and promote amateur games and exercise, provide a meeting place for discussions and provide social services to the community with a focus on seniors - a growing population in the community. Soon after forming the association we realized that there is no community place in the area where more than 50 people can have a meeting. Panorama community centre has the capacity for 50 but in two different rooms. We met with Mayor Naheed Nenshi to explain the needs of the community and need to expand Vivo but did not make any progress. Now it is dire need of expansion. At present we have 132 members and all our main functions are arranged in the NE quadrant as there is no space in Northern Hills.

We turned to Vivo. It was a building with accessibility for all of us - as a community hub, a point for health care and recreation. Vivo is the only place like this in the area with a population of 130,000 which is growing really fast. NCCA has had similar growth and in 2018, we grew to 132 members.

We met with MLA Jamie Kleinstaubler, Minister Joe Ceci and Minister Amarjit Sohi on behalf of Vivo. Earlier this year, the Provincial Government came back with fifteen million dollars toward the goal of sixty-million dollars for the expansion of Vivo. During our meeting with Minister Sohi, we were told that the City of Calgary support is required to approve Federal funds and that these Federal funds are available as soon as the City is on board.

I am writing this letter in support of Vivo's expansion plans. Vivo is already a community hub that knows how to operate successfully. The expansion will continue to enrich the lives of all members of the community and give the physical space needed for cultural associations, families, the youth and seniors.

Sincerely,

Surinder Plaha
North Calgary Cultural Association

Palaschuk, Jordan

From: Mark Verlaan <mark_verlaan@hotmail.com>
Sent: Tuesday, November 20, 2018 10:05 AM
To: Public Submissions
Subject: [EXT] City of Calgary Budget Priorities

Dear City of Calgary,

I want you to know that the Parks Foundation Calgary runs a number of programs that are critical in maintaining Calgary's status as one of the best places to live. One of their biggest contributions to our city is facilitating and funding exciting playgrounds to replace the older structures in the community and to ensure Calgary stays green! I am a citizen who believes that nature and green spaces are important to my life and community. I request support from leadership to invest in the sustainability of Calgary's parks and public spaces.

Impact Facts about Parks Foundation Calgary – Parks Matter!

- Parks Foundation Calgary supports 20+ new park and sport projects each year, helping communities across the city reach their project goals.
- Through Parks Foundation Calgary's grant programs they give approximately \$750,000 EACH YEAR to sport and community led projects.
- Our City's beloved Dedication bench and picnic table program is managed by Parks Foundation Calgary, supporting over 1200 benches across this City.
- Did you know that over 85% of project partners say they gained new knowledge and skills from working with Parks Foundation Calgary?
- Citizen Surveys say that over 95% of people value parks, coming second only to water management.

I would like to request funding support from the City of Calgary for Parks Foundation Calgary to ensure support of parks and open spaces as a vital piece to a prosperous city now and into the future.

Sincerely,
Mark Verlaan

Palaschuk, Jordan

From: Ron Butler <ron.butler44@gmail.com>
Sent: Tuesday, November 20, 2018 10:49 AM
To: Public Submissions
Subject: [EXT] Budget 2019-2022

I did want to provide feedback but on your website, the email feedback button was not working, so am sending this way.

Overall there are many, many good things happening at the City and you should be proud of the work that is being done. Good example is expansion of Calgary Transit. After reviewing your report, I would have the following items that I see as a high priority or what is missing:

- Diversification of industry - know we are trying , but needs to be more effort (and money) on this from both the city and the province
- Taxes - while I am okay with small residential tax increases, what we are doing to small business is unacceptable and making things worse. While the reasons that are printed always focuses on big businesses reducing in size (and therefore taxes paid), which technically is true, I see the City not doing enough to reduce how much is spent. While I know there are always 'small' budget reductions that take place, I find it amazing that if large companies laid off from 10-40% of their workforce, I have not seen any layoffs from the City. There needs to be a big and fundamental cost reduction to reflect the tax base . I have been involved with many of these in past and while a terrible thing to go through, it is always amazing that the non-important work stops and good work continues. City need to do this.
- Example, golf courses. I fully support keeping them but with no subsidy. If City staff cannot do this, then needs to be outsourced and please don't reassign people to other departments, like you usual do. Reduce the numbers!! and therefore the costs.
- Another example is on IT. How many jobs have we eliminated do to advances in IT area. I sense City is way behind in this area.
- Know we lost a lot of government dollars on not having the Olympics. So going forward with these capital projects, should be based on economic value and dollars coming into the City from these as to which get built first. Not sure if it is new hockey arena, field house, enhancements to Arts Commons, conference center, etc. but do it based on economics.

A few thoughts from me. Thanks for Listening.

Palaschuk, Jordan

From: Helen Innes <helen@innesfamily.ca>
Sent: Tuesday, November 20, 2018 11:39 AM
To: Public Submissions
Subject: [EXT] Parks Foundation Calgary Funding

Dear City of Calgary,

I'm writing to you to advocate for funding to support Parks Foundation Calgary, a critical partner who provides invaluable programs and services to this city. I am a citizen who believes that nature and green spaces are important to my life and community. I request support from leadership to invest in the sustainability of Calgary's parks and public spaces.

Impact Facts about Parks Foundation Calgary – Parks Matter!

- *Parks Foundation Calgary supports 20+ new park and sport projects each year, helping communities across the city reach their project goals.*
- *Through Parks Foundation Calgary's grant programs they give approximately \$750,000 EACH YEAR to sport and community led projects.*
- *Our City's beloved Dedication bench and picnic table program is managed by Parks Foundation Calgary, supporting over 1200 benches across this City.*
- *Did you know that over 85% of project partners say they gained new knowledge and skills from working with Parks Foundation Calgary?*
- *Citizen Surveys say that over 95% of people value parks, coming second only to water management.*

I would like to request funding support from the City of Calgary for Parks Foundation Calgary to ensure support of parks and open spaces as a vital piece to a prosperous city now and into the future.

Sincerely,

Helen Innes

Palaschuk, Jordan

From: Hayley Gislason <Hayley@homespace.org>
Sent: Tuesday, November 20, 2018 12:02 PM
To: Public Submissions
Cc: Matt Vermunt
Subject: [EXT] Feedback for 2019-2022 Service Plans and Budgets
Attachments: City of Calgary_Feedback to Council_11.19.2018.pdf

Good afternoon,

Please find attached - HomeSpace's feedback letter to Council, on the focus area of *A Prosperous City – Affordable Housing*.

In summary, the need for affordable housing in Calgary is great. As experts in this sector, we strongly recommend the City continue commitments to affordable housing in the form of the following:

- Disposition of city owned land for non-market housing development,
- Expedited development approvals for affordable housing developments, and
- Financial support through the Housing Incentive Program (HIP)

We look forward to speaking on this subject at the public hearing next week.

Thank you for your time and consideration.

Hayley

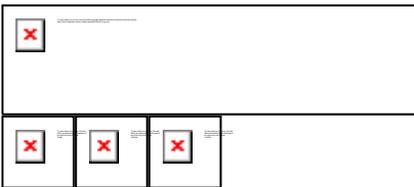
Hayley Gislason
Communications Advisor

HomeSpace Society

920 - 620 7 Avenue SW, Calgary, AB T2P 0Y8

D: 587.320.1550 | O: 587.320.1545 | F: 587.320.1544

Email: hayley@homespace.org



Palaschuk, Jordan

From: Katie Franczak <kmfranczak@gmail.com>
Sent: Tuesday, November 20, 2018 12:15 PM
To: Public Submissions
Subject: [EXT] Parks Foundation Calgary

Dear City of Calgary,

I'm writing to you to advocate for funding to support Parks Foundation Calgary, a critical partner who provides invaluable programs and services to this city. I am a citizen who believes that nature and green spaces are important to my life and community. I request support from leadership to invest in the sustainability of Calgary's parks and public spaces.

Impact Facts about Parks Foundation Calgary – Parks Matter!

- *Parks Foundation Calgary supports 20+ new park and sport projects each year, helping communities across the city reach their project goals.*
- *Through Parks Foundation Calgary's grant programs they give approximately \$750,000 EACH YEAR to sport and community led projects - my children's school was a partner last year and received a grant to re-finish the school's gym floor. This project would not have happened without the grant! Our healthy, active elementary kids THANK YOU!*
- *Our City's beloved Dedication bench and picnic table program is managed by Parks Foundation Calgary, supporting over 1200 benches across this City.*
- *Did you know that over 85% of project partners say they gained new knowledge and skills from working with Parks Foundation Calgary?*
- *Citizen Surveys say that over 95% of people value parks, coming second only to water management.*

I would like to request funding support from the City of Calgary for Parks Foundation Calgary to ensure support of parks and open spaces as a vital piece to a prosperous city now and into the future.

Sincerely,

Katie Franczak

Palaschuk, Jordan

From: Dinora Vega <dinoravega@gmail.com>
Sent: Tuesday, November 20, 2018 12:15 PM
To: Public Submissions
Subject: [EXT] Support Parks Foundation Calgary,

Dear City of Calgary,

I'm writing to you to advocate for funding to support Parks Foundation Calgary, a critical partner who provides invaluable programs and services to this city. I am a resident who believes that nature and green spaces are important to my life and community. I request support from leadership to invest in the sustainability of Calgary's parks and public spaces. I've seen the great work that Parks Foundation Calgary do in the city, by creating new fun parks and public spaces, as well as supporting communities to build green places for families and kids.

I would like to request funding support from the City of Calgary for Parks Foundation Calgary to ensure support of parks and open spaces as a vital piece to a prosperous city now and into the future.

Sincerely,

Dinora Vega.

Palaschuk, Jordan

From: ruth@ruththorkelson.com
Sent: Tuesday, November 20, 2018 12:36 PM
To: Public Submissions
Subject: [EXT] 2019-2020 Budget plans

Dear City of Calgary,

I'm writing to you to advocate for funding to support **Parks Foundation Calgary**, a critical partner who provides invaluable programs and services to this city. I am a citizen who believes that nature and green spaces are important to my life and community. I request support from leadership to invest in the sustainability of Calgary's parks and public spaces.

In particular, the City of Calgary is tearing down an old play structure in my neighbourhood (Signal Hill), with no plans for redevelopment as a playground. In the six years since we have made our home in Signal Hill, there are 12 children under age eight – so far – that have appeared on our section of the street alone. And potentially more to come. We have applied to Parks Foundation Calgary for funding for a new play structure and are hopeful that with increased funding, it will consider our request.

Impact Facts about Parks Foundation Calgary – Parks Matter!

- Parks Foundation Calgary supports 20+ new park and sport projects each year, helping communities across the city reach their project goals.
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- Citizen Surveys say that over 95% of people value parks, coming second only to water management.

I would like to request funding support from the City of Calgary for Parks Foundation Calgary to ensure support of parks and open spaces as a vital piece to a prosperous city now and into the future.

Sincerely,
Ruth Thorkelson and Mark Watton
109 Signal Hill Circle SW

Ruth Thorkelson
Principal, Public Square
Cell: 587 579 6555
www.linkedin.com/in/ruththorkelson

Palaschuk, Jordan

From: Lisa Raffan <lisa@phoenixfoundation.ca>
Sent: Tuesday, November 20, 2018 12:52 PM
To: Public Submissions
Subject: [EXT] Parks Foundation Calgary

Dear City of Calgary,

I'm writing to you to advocate for funding to support Parks Foundation Calgary, a critical partner who provides invaluable programs and services to this city. I am a citizen who believes that nature and green spaces are important to my life and community. I request support from leadership to invest in the sustainability of Calgary's parks and public spaces. I would like to request funding support from the City of Calgary for Parks Foundation Calgary to ensure support of parks and open spaces as a vital piece to a prosperous city now and into the future.

--

Sincerely,
Lisa Raffan

This message (and any associated files) may contain confidential and/or privileged information. If you are not the intended recipient or authorized to receive this for the intended recipient, you must not use, copy, disclose or take any action based on this message or any information herein. If you have received this message in error, please advise the sender immediately by sending a reply e-mail and delete this message. Thank you for your cooperation.

Palaschuk, Jordan

From: Carrie Plesuk <carrie.plesuk@gmail.com>
Sent: Tuesday, November 20, 2018 12:56 PM
To: Public Submissions
Subject: [EXT] Parks Foundation Calgary

Dear City of Calgary,

I'm writing to you to advocate for funding to support Parks Foundation Calgary, a critical partner who provides invaluable programs and services to this city. I am a citizen who believes that nature and green spaces are important to my life and community. I request support from leadership to invest in the sustainability of Calgary's parks and public spaces. I had the opportunity to work with Parks Foundation Calgary this past year in advocating for and selected equipment for the new playground that went in near our house and I had a great experience. I would like to support funding aide from the City of Calgary for Parks Foundation Calgary to ensure support of parks and open spaces as a vital piece to a prosperous city now and into the future.

*Sincerely,
Carrie Plesuk*

Palaschuk, Jordan

From: Calvin Lee <leecheehay@hotmail.com>
Sent: Tuesday, November 20, 2018 1:01 PM
To: Public Submissions
Subject: [EXT] 2019-2022 Service Plans and Budgets

Hello City Council,

I personally oppose the property tax hike. I would prefer if the City Council can look for more ways to reduce expenses and costs instead of continuing to increase taxes.

The economy in Calgary is already pretty bad due to the lack of pipeline capacity which all governments fail to solve for years. I would hope even if there is an increase, the increase in property tax can be minimized.

If City only increases taxes when there is no control in spending, no amount of tax revenue would be sufficient. Please just manage money like you manage money for your household.

Prioritize the needs and development would also help. We do not need to develop so many communities at the same time, given the growth in population is still slow and the availability of condos throughout the city. The new library is so fancy and expensive it is amazing. Bidding the Olympics also wasted a lot of money. Better management of these projects can certainly reduce the tax burden of fellow citizens.

Thanks so much,
Calvin

Palaschuk, Jordan

From: Stephen B. Wilton <sbwilton@ucalgary.ca>
Sent: Tuesday, November 20, 2018 1:02 PM
To: Public Submissions
Subject: [EXT] Feedback on 2019-2022 Budget

Hello,

Thank you for the opportunity to comment on the budget proposal. My comments focus on one area - the city's response to the climate change crisis.

It is clear from prior feedback that reducing our climate impacts is a priority shared by the majority of Calgarians. However, I was disappointed to see that the budget only includes a small allocation related to studying resiliency and mitigation of the effects of climate change. These are important of course, but I think that much more could be being done locally to make Calgary a Canadian leader in municipal responses to climate change. An adequate response requires coordinated efforts from all levels of government as well as individual citizens. Around the world, we have seen many examples where cities have stepped up to lead when larger orders of government have been slow to act. There are many, often simple, opportunities where city government can effectively nudge citizens to make more sustainable choices. These include programs to subsidize retrofits to improve residential and business energy efficiency, further improvements to public transit and expansion of cycle tracks, and many other ideas.

Thank you,

Stephen Wilton, Calgary.

Palaschuk, Jordan

From: Amber Dennison <amber.m.dennison@gmail.com>
Sent: Tuesday, November 20, 2018 2:07 PM
To: Public Submissions
Subject: [EXT] Please Fund Parks Foundation Calgary
Attachments: Fall2018 Playground Flyer.jpg

Dear City of Calgary,

I'm writing to advocate for funding for Parks Foundation Calgary, a critical partner who provides invaluable programs and services to this city. I am a mother who believes that nature and green spaces are important to my life and community. Kids have lots of opportunity for screen-time, but we need safe and interesting parks to entice children to play outside more often. Parks are a great way of leveling the socio-economic field, to give every kid some essential play time - even if their parents can't afford team sports etc. I request support from leadership to invest in the sustainability of Calgary's parks and public spaces.

In particular, the City of Calgary is tearing down an old play structure in my neighbourhood (Signal Hill), with no funding for replacing the playground. Since 2014, 12 children under age eight have appeared on our section of the street alone, with number 13 expected this spring. Parks Foundation Calgary has been instrumental in helping us (a group of neighbours) apply for grants and fund raise for new equipment (Please see attached flyer for details). We would have very little hope of replacing our playground without help from Parks Foundation Calgary, without them we would be looking at merely green space where our playground had been.

Impact Facts about Parks Foundation Calgary – Parks Matter!

- Parks Foundation Calgary supports 20+ new park and sport projects each year, helping communities across the city reach their project goals.
- Through Parks Foundation Calgary's grant programs they give approximately \$750,000 EACH YEAR to sport and community led projects.
- Our City's beloved Dedication bench and picnic table program is managed by Parks Foundation Calgary, supporting over 1200 benches across this City.
- Did you know that over 85% of project partners say they gained new knowledge and skills from working with Parks Foundation Calgary?
- Citizen Surveys say that over 95% of people value parks, coming second only to water management.

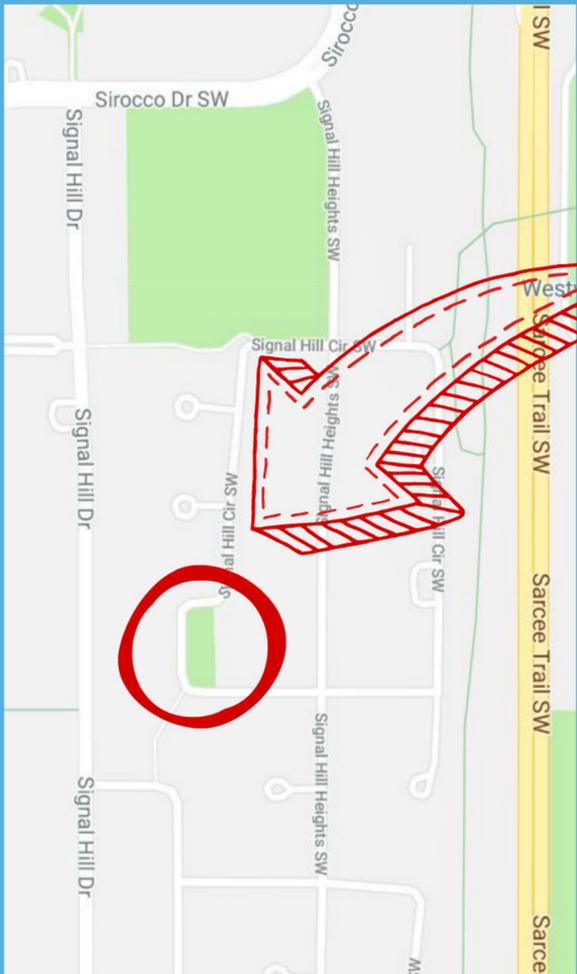
I would like to request funding support from the City of Calgary for Parks Foundation Calgary to ensure support of parks and open spaces as a vital piece to a prosperous city now and into the future.

Sincerely,

Amber & Christopher Dennison

105 Signal Hill Circle SW

Coming in 2019...



Playground Replacement for Signal Hill Circle

Our old wooden playground has been around since the 80's. In 2016 the City of Calgary slated it for removal (due to safety concerns), and had planned on turning our playground into green space. But we (a group of neighbours) have been working hard to replace the playground equipment and we're half way there...



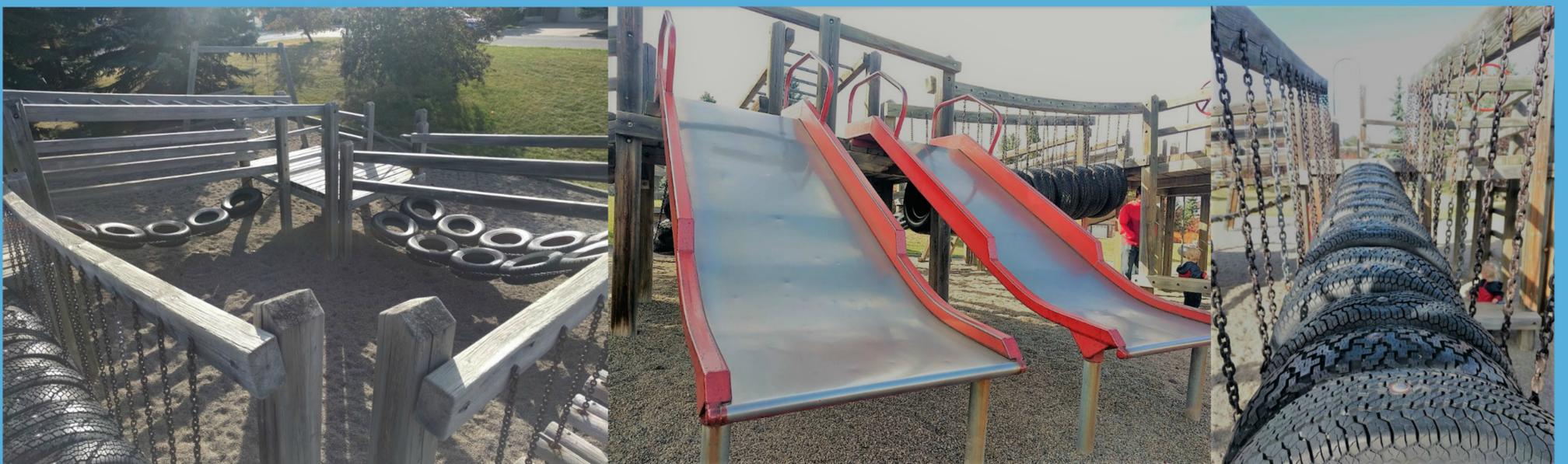
Replacing the playground will cost \$85,000. Our group has raised nearly \$40,000 but we need your help to close the gap before summer 2019. Take action and join us. Let's keep Signal Hill Circle playground cool.

Join Us

1. Like us on facebook,
www.facebook.com/SignalHillCircle



2. Donate via Parks Foundation Calgary website, select Signal Hill Circle Park under community-led projects.



Palaschuk, Jordan

From: Claudio Rojas <corojas@shaw.ca>
Sent: Tuesday, November 20, 2018 2:23 PM
To: Public Submissions
Subject: [EXT] Parks Foundation Calgary Funding

Dear City of Calgary,

I'm writing to you to advocate for funding to support Parks Foundation Calgary, a critical partner who provides invaluable programs and services to this city. I am a citizen who believes that nature and green spaces are important to my life and community. I request support from leadership to invest in the sustainability of Calgary's parks and public spaces.

Impact Facts about Parks Foundation Calgary – Parks Matter!

- *Parks Foundation Calgary supports 20+ new park and sport projects each year, helping communities across the city reach their project goals.*
- *Through Parks Foundation Calgary's grant programs they give approximately \$750,000 EACH YEAR to sport and community led projects.*
- *Our City's beloved Dedication bench and picnic table program is managed by Parks Foundation Calgary, supporting over 1200 benches across this City.*
- *Did you know that over 85% of project partners say they gained new knowledge and skills from working with Parks Foundation Calgary?*
- *Citizen Surveys say that over 95% of people value parks, coming second only to water management.*
- *Our lives are better because we have parks, from Physical & Mental Health to Tourism & Economic Benefits.*
- *Parks add value to our lives and were one of the standout reason Calgary was named #4 on the "Most Livable Cities" list.*

My request is that the City of Calgary would fund and support Parks Foundation Calgary. Their work is vital to the building of parks, open spaces, pathways and amateur sports which make for a prosperous city now and into the future.

Sincerely,

Claudio Rojas

Palaschuk, Jordan

From: Amelie Schumacher <amelie.schumacher@gmail.com>
Sent: Tuesday, November 20, 2018 3:52 PM
To: Public Submissions
Subject: [EXT] Parks Foundation Calgary

Dear City of Calgary,

I'm writing to you to advocate for funding to support Parks Foundation Calgary, a critical partner who provides invaluable programs and services to this city. I am a citizen who believes that nature and green spaces are important to my life and community. I request support from leadership to invest in the sustainability of Calgary's parks and public spaces.

Impact Facts about Parks Foundation Calgary – Parks Matter!

- Parks Foundation Calgary supports 20+ new park and sport projects each year, helping communities across the city reach their project goals.
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- Our City's beloved Dedication bench and picnic table program is managed by Parks Foundation Calgary, supporting over 1200 benches across this City.
- Did you know that over 85% of project partners say they gained new knowledge and skills from working with Parks Foundation Calgary?
- Citizen Surveys say that over 95% of people value parks, coming second only to water management.

I would like to request funding support from the City of Calgary for Parks Foundation Calgary to ensure support of parks and open spaces as a vital piece to a prosperous city now and into the future.

Sincerely,

~Amelie Schumacher

--

Amelie Schumacher

Palaschuk, Jordan

From: Alanna Maria <alannamariab@gmail.com>
Sent: Tuesday, November 20, 2018 4:06 PM
To: Public Submissions
Subject: [EXT] Yes for Vivo

Hi There,

I wanted to take the time to share my support for Vivo for Healthier Generations in the budget deliberations. I was thrilled to learn they were recommended under the "Healthy and Green City" priority.

Thank you so much!

Alanna Bryant

THE CITY OF CALGARY
CITY CLERK'S OFFICE #8007
P.O. BOX 2100, STN M
CALGARY, AB T2P 2M5
CANADA



MONTGOMERY COMMUNITY ASSOCIATION

Montgomery Community Association
2017-2018
Annual Report
February 28, 2018



Working Together for a Better Community

MONTGOMERY COMMUNITY ASSOCIATION Board Members

Marilyn Wannamaker	President
Russel Ens	Vice President
George McMullen	Treasurer
Sarah Moonshiram	Secretary
David Baker	Director
Trevor Poffenroth	Director
Ellen Kerkhoven	Director
Ron Aubrey	Director
Rhonda Zander	Director
Leaha Owen	Director
Janice Mackett	Director, Planning

Canada 150 Grant (Federal) and Capital Conservation Grant (Municipal)

PROJECT COSTS	Project Costs	WD Assistance	WD %
Assisted Capital			
Community association upgrade costs incurred from April 1, 2016 to October 31, 2017	\$272,977	\$240,220	88%
Total Assisted Capital	\$272,977	\$240,220	88%
Total Assisted	\$272,977	\$240,220	88%
Non-Assisted Capital			
Community association upgrade costs incurred from September 1, 2015 to March 31, 2016	\$212,243	\$0	0%
Total Non-Assisted Capital	\$212,243	\$0	0%
Total Non-Assisted	\$212,243	\$0	0%
TOTAL PROJECT COSTS	\$485,220	\$240,220	50%

Includes costs to complete exterior building upgrades, landscaping, sidewalk replacement, entrance upgrades, replacement of windows, light fixtures, and the electrical panel as well as professional fees and federal signage requirements.

Includes costs to replace the roof and air ventilation systems.

Project is now complete.

This has been proudly supported by Western Economic Diversification Canada

FINANCIAL REPORT
Year ending August 31, 2017

	2017	2016	2015
Revenues			
Hall Rentals	50,745	61,372	57,997
DFC	15,316	15,316	15,449
Grants	37,056	-	-
Programs	3,439	4,693	16,661
Casino	66,470	-	72,698
Other	7,289	6,161	16,125
Total Revenues	180,315	87,442	178,931
Expenses			
Salaries & Benefits	66,520	63,552	57,204
R & M	57,370	19,226	19,572
Utilities	14,528	14,157	15,280
Program Costs	8,758	5,763	2,151
General & Admin	4,441	3,537	3,027
Messenger	-	-	8,141
Other	28,707	26,953	32,515
Total Expenses	180,324	133,188	137,890
Surplus	(9)	(45,746)	41,041

Our Mandate: Vision

The MCA will engage all ages and backgrounds to stay connected to our community where families live, work, play, and grow.

Our Mandate: Mission

MCA will provide responsive and responsible management/guidance within the community and embrace principles of inclusion, sustainability, and community pride.

Finance Committee



- Prepared monthly reports for the Board
- Compiled information to provide to auditor
- Completed all bookkeeping and banking requirements
- Organized, secured May 2018 Casino
- Grant applications to City of Calgary
- Managed Grant and Casino reporting requirements
- Assisted Treasurer with accounting entries



Planning Committee

- Reviewed and provided comments on over 70 development permits, home occupation permits, business use changes, and land use applications
- Continued to work with West Campus Development Plan
- Continue to advocate for quality development within the community
- Continue to stay informed regarding Trinity Development
- Working with the City of Calgary regarding the MainStreet Project.



Looking east along 10 Avenue NW at Home Road.
Construction and layout of streets in summer 2014 and later along the MainStreet.

Civic Affairs

- Maintained relationships with City, Provincial, Federal Government.
- Hosted All-Candidates Forum.
- Said good-bye to Ward 1 and Ward Sutherland; moved to Ward 7 with Druh Farrell.
- Working with City of Calgary on 16th Avenue beautification, Home Road upgrades.
- Facilitated Main Streets open houses.
- Working with City on South Shaganappi Interchange Study



Communications

- Maintained the community website
- Continued monthly newsletter: Montgomery Messenger with Great News.
- Managed Twitter Account @mcapeople
- Managed FaceBook page @MontgomeryCA
- Launched Notable Neighbours
- Utilized Bold signs and Folding boards to announce community events/activities/open houses
- Utilize the "M" community notice board for announcements.

Notable Neighbour:
Angela Williams



Community Engagement



- Annual Community Clean Up
- Supported community initiatives through the Ripples Grant.
- Pickle Ball
- Yoga
- Winter Fest
- Skating Rink
- Barbeque On the Bow
- Shouldice Park users.



Community Garden



- One of a very few true community gardens; site is shared by all members of the committee.
- New Raised beds which makes gardening for seniors easier.
- New garden shed.
- Continuing partnership with Terrace Road School

Building Committee

- Completed all work under the Canada 150 Grant and the Capital Conservation Grant.
- Including: soffit, fascia, painting, repointing, stone work, sidewalks, parking bulbs, roof, MUA unit, garden, benches, trees, landscaping, irrigation, lighting
- Completed "As Built" Drawings with S2 Consultants



Children's Programs

- Organized youth outdoor Soccer Program (U4 to U12)
- Playgroup
- Summer Camp



Heritage Committee



Summer 1953. Up to the roof-line. Note how far away the road allowance is. "Montgomery 1998" shows a widened paved road and a bus stop right outside the front door!



- Continued to collect and archive newsletters and photos
- Exploring a Marker/Way finder for Shouldice home.

The City of Calgary, Corporate Records, Archives CalA86007204



Home road facing NW at intersection of highway 1 in Montgomery.
Circa Oct 1960
City of Calgary archives



Seniors' Social



- Hosted Monthly Seniors' Socials in collaboration with the University of Calgary Nursing Students
- Continued affiliation with and support for AAA (Alliance for Active Aging)



Community Safety Initiative

- Monitored activities within the community.
- Liaised with the City Police.
- Facilitated meetings with residents who express concerns.
- Attended Ward 1 Chief of Police presentation.
- Attended Calgary Police Commission: Community Dinner and Community Policing Awards



Personnel

Facility Manager:

- Oversees the daily operations of MCA's facility.
- Ensure cleanliness of the facility.
- Schedules and Manages rentals and bookings.
- Provides monthly updates to the Board.
- Ensure completion of monthly and annual maintenance.
- Liaise with members of the community.
-

Assistant Facility Manager:

- Carry out general maintenance and facility maintenance tasks as required by facility manager.
- Support Facility Manager in completing tasks related to the facility's operations.
-

Community Engagement Coordinator:

- Enhance facility utilization, increase activities and promote involvement by residents.
- Manage, administer, and execute events.
- Liaise with volunteers to facilitate events.
- Provide monthly updates to the Board.
- Promote the community and ensure timely and accurate communication.



Facility Management



- Ensured annual facility inspections completed
- Ensured annual maintenance completed
- Managed Main Hall and boardroom rentals.
- Worked with the City of Calgary on LifeCycle projects.
- Kitchen fire/insurance
- Dealt with ongoing Make Up Air difficulties.
- Compliant with City of Calgary Recycling Initiatives.
- Hosted Christmas Dinner

Follow these three steps for collecting and setting out yard waste for pick-up



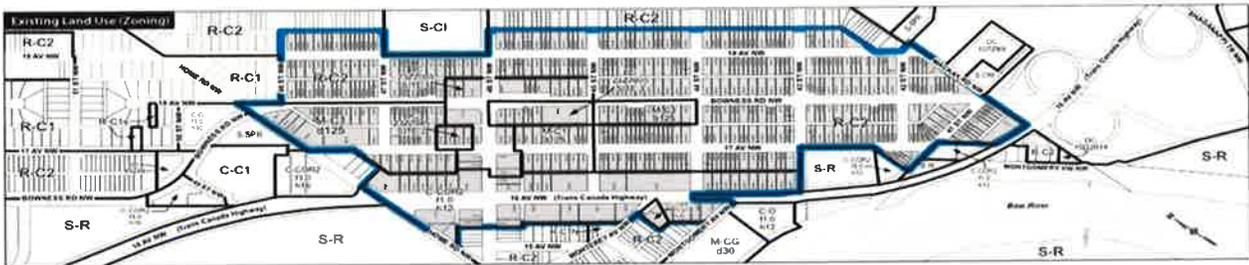
1. Fill your green cart with branches and other yard waste like old shrubs, vegetable plants, pine cones, etc.
2. If your green cart is full, use paper yard waste bags. Be sure the bags are rolled up and can be easily lifted.
3. Set out your yard waste bags at least 24 hours (2 H) to the side of your cart.

Governance

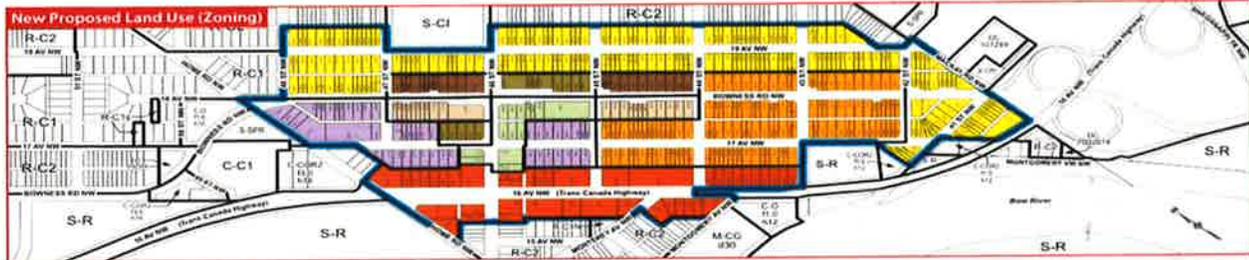


- Reviewed by-laws, no changes this year.
- Reviewed Strategic Plan; set one-year and five-year goals.
- Reviewed License of Occupation and Lease Agreements with the City.
- Reviewing policies and procedures.
- Continued relationship with Shouldice Park staff and other City departments
- Completed Community Asset Map with Business Improvement Area (formerly BRZ now BIA)
- Maintained partnerships Federation of Calgary Communities, University of Calgary, Calgary Police Services, and South Shaganappi Area Strategic Planning Group.





- Legend**
- Land Use District Boundary
 - Parcels to be Redesignated
 - Montgomery Main Streets Boundary
 - Map extent
- Proposed Land Use Designations**
- Residential Grade-Oriented Infill District R-CG (2 to 3 storeys, 11 metre maximum)
 - Multi-Residential Contextual Grade-Oriented District M-CG (2 to 3 storeys, 12 metre maximum)
 - Multi-Residential Contextual Low Profile District M-C1 (3 to 4 storeys, 14 metre maximum)
 - Commercial Corridor 2 District C-COR2 (4.5 to 7.2 storeys, 22 metre maximum)
 - Mixed Use General District MU-1 (3 to 6 storeys, 16 metre maximum)
 - Mixed Use General District MU-2 (4.5 to 6 storeys, 22 metre maximum)
 - Mixed Use Active Frontage District MU-2 (3 to 4 storeys, 14 metre maximum)
 - Mixed Use Active Frontage District MU-2 (4.5 to 6 storeys, 22 metre maximum)
- (f) Floor Area Ratio: limits density allowed on site
(h) Height maximum allowed building height in metres



Calgary

Main Street: **Montgomery**

The Montgomery Area Redevelopment Plan was approved in 2008 and encourages the success and growth of the commercial areas along both Bowness Road NW and 16 Avenue NW. This includes pedestrian focused commercial access within mixed use buildings along Bowness Road and a gateway commercial area of high quality along 16 Avenue NW.

EXISTING Land Use (Zoning)
The existing land use districts (zoning) allows for a limited amount of mixed use development on a small portion of Bowness Road NW and 16 Avenue NW. There is some capacity for lowrise apartment buildings, but the majority of nearby residential development is constrained to single or semi-detached homes. If development was built to the maximum of the current zoning, the main street area would not be able to meet the desires expressed by the community or reach the population and employment targets to allow for growth and vitality.

PROPOSED Land Use (Zoning)
When Montgomery residents and main street users provided their input about the future of this area, they shared that they would like to see improvements to sidewalks, a better overall pedestrian experience and have a variety of retail and small businesses. Additional retail and improved public realm can only be supported with more population. Rezoning could allow greater flexibility for mixed use, apartment, or row or townhouse development, create more housing options and business opportunities for Montgomery.

In the fall of 2016, Montgomery residents provided detailed feedback at public input sessions on a proposed land use framework to meet this growth potential. These comments were considered when refining this proposal.

R-CG Residential - Grade-Oriented Infill District

R-CG is a low density residential designation that is primarily for rowhouses that face a street with a front door. Users also allow single detached and side by side and duplex homes. Only slightly larger buildings then allowed by the R-C2 district. Maximum density is 75 units per hectare (uph) which typically allows an average 50 foot (15 metre) wide parcel to have 3 units. 4 units could be developed on a corner site with two street frontages.

C-COR2 Commercial - Corridor 2 District

C-COR2 is primarily a commercial district but allows residential uses above the first story of a building. This district accommodates both pedestrian focused uses and automobile focused uses such as gas bars.

M-CG Multi-Residential - Contextual Grade-Oriented District

M-CG is a multi-residential designation in the developed area of the city that is primarily for townhouses and duplexes. The district contains many rules that are sensitive or contextual, to the surrounding scale, requiring lower heights and larger setbacks when adjacent to low scale buildings. Maximum density is 111 units per hectare (uph) which typically allows an average 50 foot (15 metre) wide parcel to have 4 to 6 units.

MU-1 General Mixed Use District

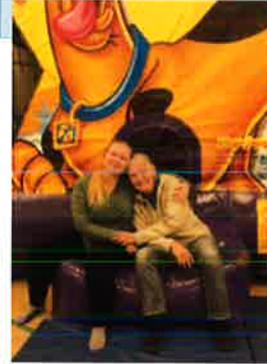
MU-1 is a new district yet to be approved by Council. It was developed to support growth in key areas like Main Streets. Characterized by street oriented building design in mid-rise buildings typically between four and six storeys in height requiring a transition to lower scale residential uses on adjacent parcels through building location, building massing and landscaping. Main floor can be commercial or residential.

M-C1 Multi-Residential - Contextual Low Profile District

M-C1 is a multi-residential designation in the developed area of the city that is primarily for low rise apartment buildings (3-4 storeys) or townhouses. The district contains many rules that are sensitive or contextual, to the surrounding scale, requiring lower heights and larger setbacks when adjacent to low scale buildings. Maximum density is 148 units per hectare (uph) which typically allows an average 50 foot (15 metre) wide parcel to have 8 units.

MU-2 Active Frontage Mixed Use District

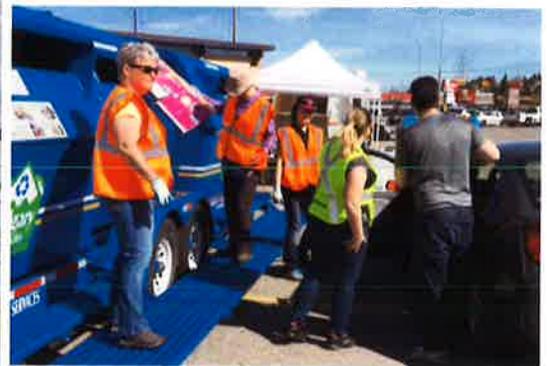
MU-2 is a new district yet to be approved by Council. It was developed to support growth in key areas like Main Streets. Characterized by street oriented building design in mid-rise buildings typically between four and six storeys in height requiring a transition to lower scale residential uses on adjacent parcels through building location, building massing and landscaping. Main floor must be commercial uses.



CONTACT US

5003 16 Ave NW, Calgary AB, T3B-0N2
Tel: 403-247-3116; FAX: 403-247-3150

Website: www.mcapeople.ca
Twitter: @mcapeople
Facebook: MontgomeryCa





Working Together for a Better Community

Your Worship and Members of Council

Re: Main Streets funding

Montgomery Community Association and residents have been engaged with the Main Streets since its inception. The hook was the plan for the city to work with landowners, communities, and developers to create new vibrant main streets across Calgary. The city identified 24 potential main streets across the city. The 24 identified Main Streets border 60 different communities with a population of 300,000, one-quarter of Calgary.

A key issue to Main Streets was noted to be the need to gain political and community support for the development of the main street.

For four years, Montgomery Community residents were told and reassured and read that the infrastructure investment from the City was forthcoming. The Community Association supported the densification targets in support of the MDP. The agreement to the ARP amendments was based on this understanding and promise. This is clearly an egregious misunderstanding; however, the confusion is not on the part of the community.

<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.”

Further, the Project Brief noted that “Council also approved funding in May 2017 to implement the Montgomery Main Street improvements”.

The infrastructure in Montgomery dates back to the 1960’s and there has been very minimal investment in the community since that time. Main Streets, as promised, was an opportunity for this situation to change.

I cannot begin to express how betrayed our community feels by this clear “bait and switch” by City staff. This loss of trust is significant.

I appreciate that \$30 million dollars has been recommended to be included in this budget and that Bowness Road in Montgomery is recommended to be one of two of the projects to be funded. I urge Council to, at a minimum, to approve this recommendation.

However, it is imperative that the City establishes a sustainable model of funding for developed areas. The infrastructure needs to be maintained in order to promote the development that is intended in the MDP and the ARP.

Montgomery is located within walking distance of the second largest employment hub in Calgary outside of downtown (including Alberta Children’s Hospital, University of Calgary, Foothills Hospital, Innovate Calgary, and Market Mall). Many residents from all over the City come to Montgomery for access to sports fields, river access, Jump Start accessible playground, pathways, and off leash areas.

While Montgomery is experiencing significant growth and redevelopment; we are losing out on development opportunities because of the age of the infrastructure and the lack of public space amenities. In speaking with developers, many hesitate to enter Montgomery for fear of triggering an extremely large infrastructure expense. Development in Bowness was stopped due to the aged sewer system and the new sanitary truck line was built. That sanitary truck connects to the original sewer system in Montgomery. Developers are aware of this. Green field development continues to the West and North of the Community; the developed areas infrastructure needs to be considered and the down-stream impacts mitigated within these projects.

Montgomery has been a part of this Main Streets since its inception. What follows is a review of the process to date:

December 16, 2014 we were approached by city staff to host an open house for Main Streets in February 2015 and on January 13, 2015 we were invited to attend workshops. The Main Streets campaign was to explore how growth can happen in a meaningful way for residents, businesses, and developers in the main street neighbourhoods. The first step was to gather local perspectives about main street issues, opportunities, and outcomes through a series of workshops. We began promoting Main Streets in the community newsletter January 2015. We promoted the open house and the online engagement opportunities through the city website.

September 2015 the “What we’ve heard and what’s next” document from the city noted that the Main Streets engagement was one of the largest local planning engagement efforts initiated by the City, noting that more than 2200 Calgarians collectively volunteered 1335 hours of their time to share concerns, suggestions, and future visions for main street neighbourhoods. What we heard was placed on the City website.

The city decided to move forward on 7 of the Main Streets. Montgomery has 2 identified Main Streets areas: Bowness Road and 16th Avenue. We were selected as a community because of the significant infrastructure needs and our expressed willingness to work with the city as a partner on this initiative.

From 2014 to 2016 the City undertook extensive public engagements, performed economic and market demand studies, and completed area planning reviews.

The community worked very closely with the city to come up with a plan to take to council which would amend the ARP. The Community Association believed that the proposed rezoning would provide a vibrant business zone and would also encourage a wide range of housing and accommodation options for people who move to Montgomery. We worked with the city main street team to maintain the character of the community while meeting the MDP densification targets.

January 30, 2017, we received an email stating that City staff were planning to take the ARP amendments to CPC in February 2017 "to allow for the start of working on Street scape design which is part of the priorities". We submitted a letter of support for the amendments to the ARP January 31, 2017 with the understanding that funding would be forthcoming to follow through on the infrastructure and public realm improvements promised.

The changes to the Montgomery ARP were approved in Council on April 10, 2017.

In the what next section on the City Website, it was noted that the City would be calculating the infrastructure investments and local improvements that will complement the needs of these areas. Programs related to streetscape master planning, heritage and character home retention and parking solutions were noted to be already underway (May 25, 2017).

November 27, 2017 I received an email including a project brief: Road maintenance is scheduled for repaving in 2019 the road surface will be removed and replaced. This was noted to be an opportunity to redesign the road so it functions for effectively for all road users. It also noted that Council approved funding in May 2017 to implement the Montgomery Main Streets improvements. "As a result, the projects will be combined and implemented together, providing significant improvements on Bowness Rd while reducing construction costs and minimizing impacts on businesses, residents, and road users.

Further community engagement occurred and what we thought was public realm /streetscape design work was undertaken.

Then on June 20, 2018 at a meeting to present what they heard regarding the street scape plan to the stakeholder's group, city staff stated that the improvements were not funded. This surprised both our community association and our Councilor.

At the time, I submitted a letter expressing my concerns including a copy/paste from the City website that says the project is funded.

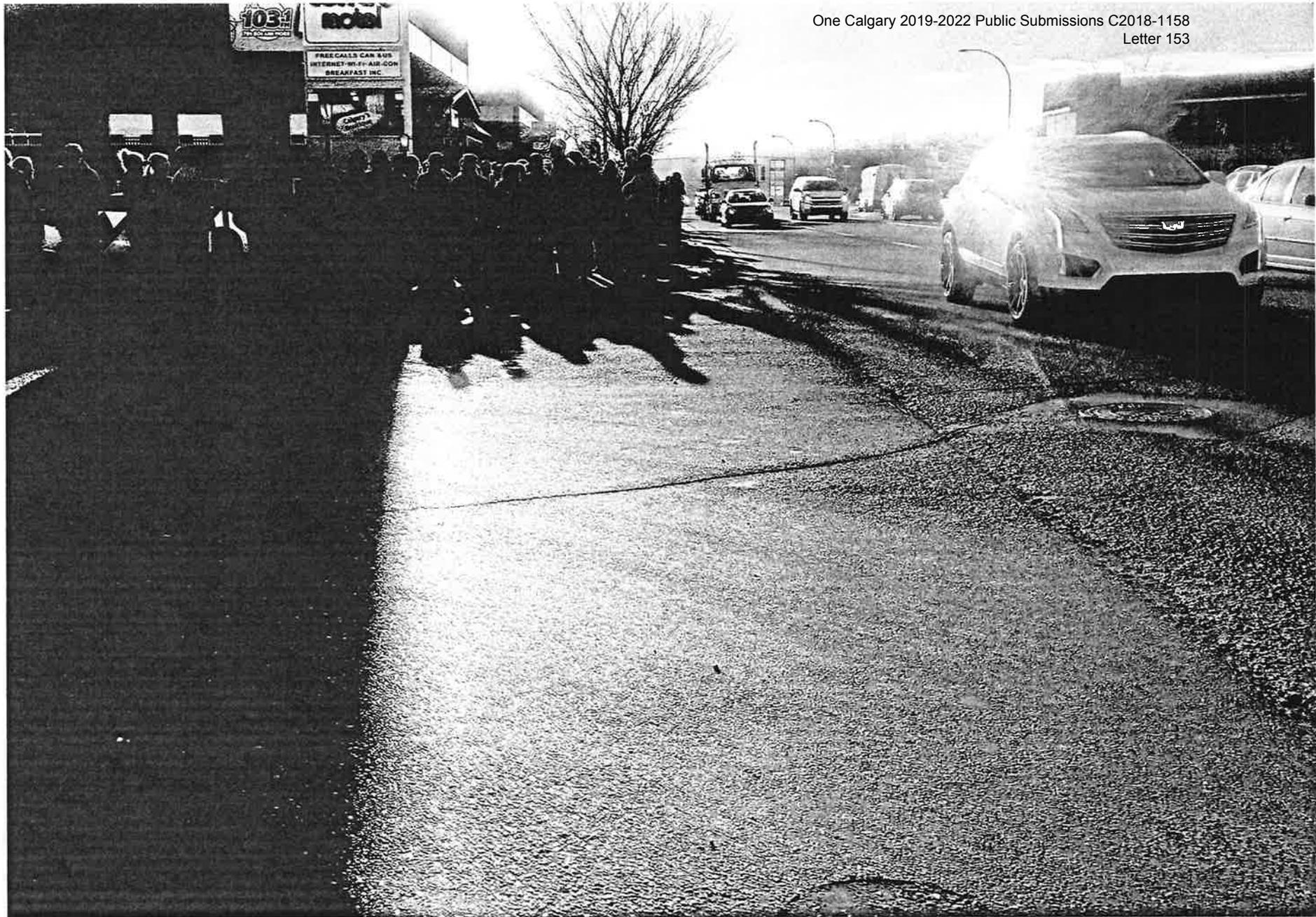
On August 1, 2018, I received a letter stating that there have been some miscommunications between the city and the community with respect to capital funding available for Bowness Road Main Streets Streetscape program capital budget. Further, "The City recognizes that the information on the website is incorrect, and we are committed to updating our website to reflect the that there is currently no funding allocated for construction of streetscape improvements with the 2016-2019 budget cycle." If the response to a request is the need to change your website, then clearly the misrepresentation of information is the City's.

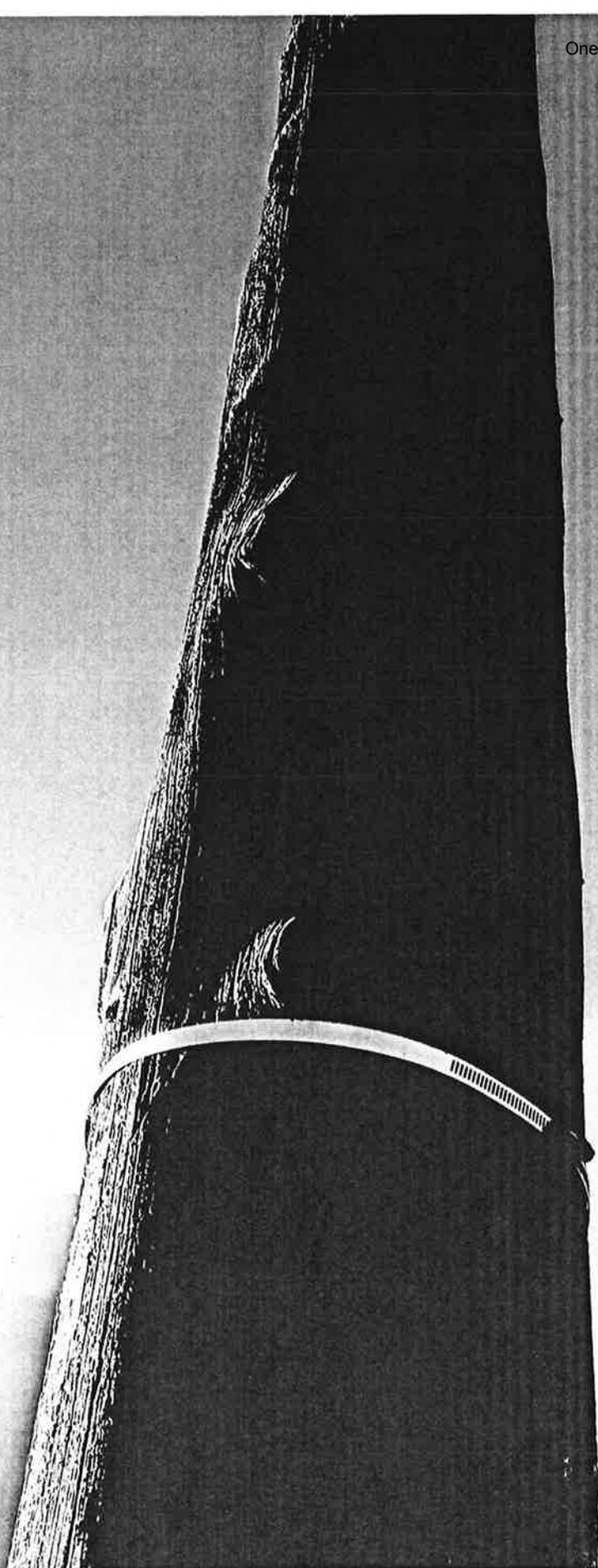
In closing, the amount of effort and time that the City and the Community Association has invested in Main Streets is enormous. As a community, many residents compromised on the densification for the promise of community investment. This trust in the City in developing positive working relationships with communities and residents is at risk. Council has approved .75% funding for green field development, it would be great to see an equitable commitment to the developed areas. Councilor Gondek spoke to wanting to stop pitting Calgary communities against each other, this can be done through the commitment by Council to equitable resources, not kind words.

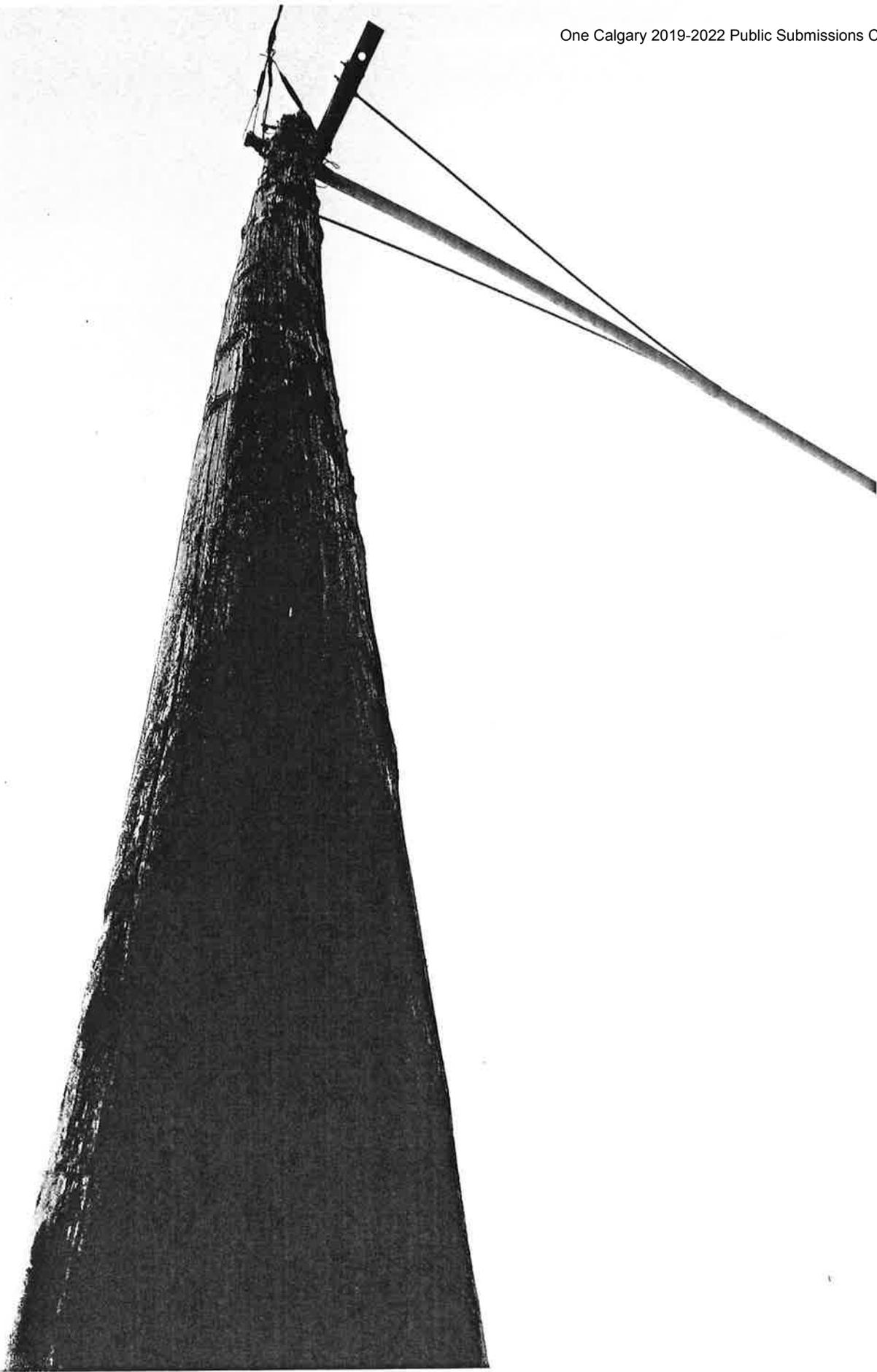
I am enclosing:

- photos of current infrastructure along Bowness Road.
- Letter from MCA to Michael Magnan and Kaely Dekker dated July 5, 2018.
- Letter from Michael Magnan dated August 1, 2018.
- City website project brief.
- Montgomery Main Streets June 2018.
- Montgomery Community Association Annual Report (February 28, 2018).

Marilyn Wannamaker,
President
Montgomery Community Association









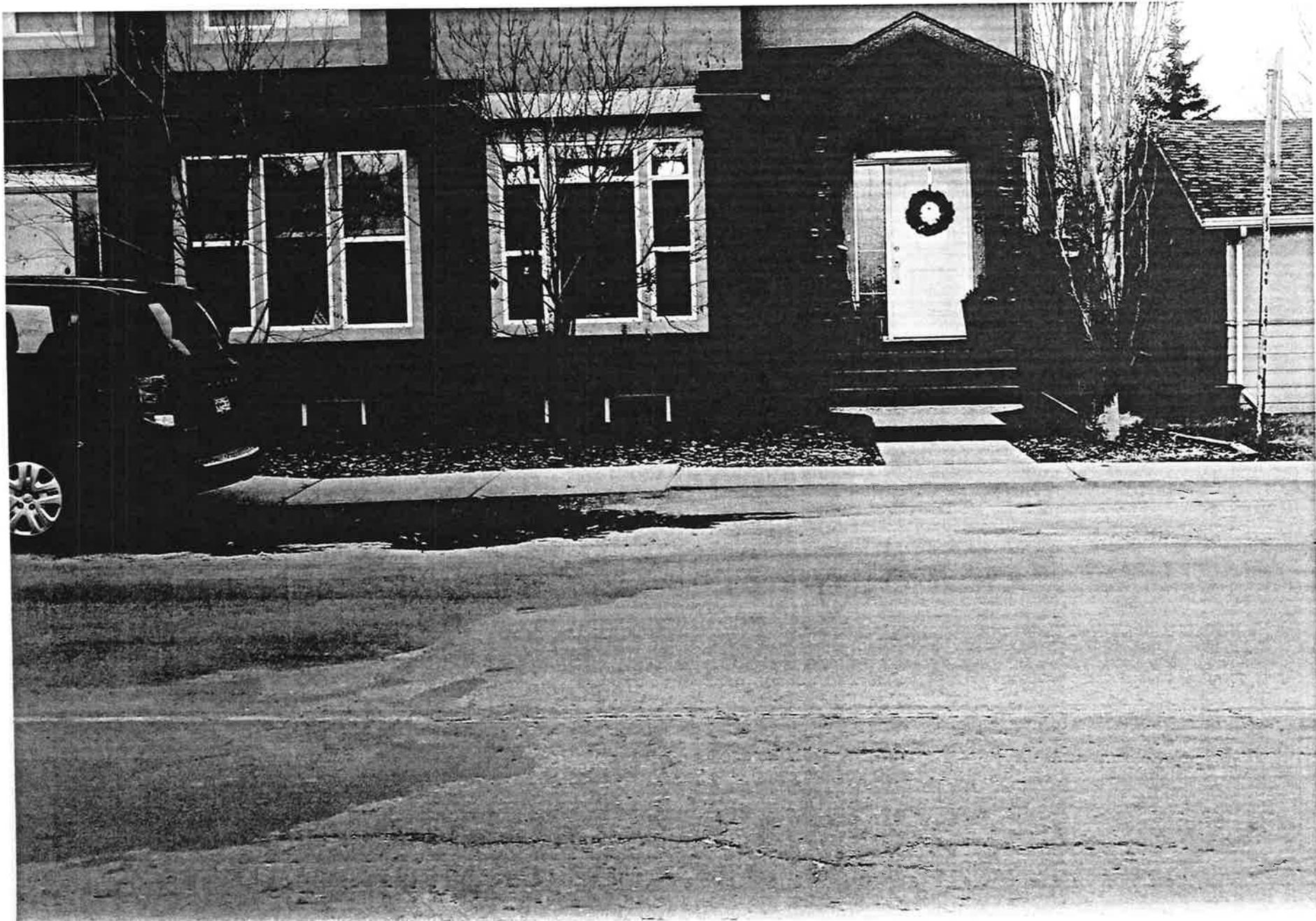


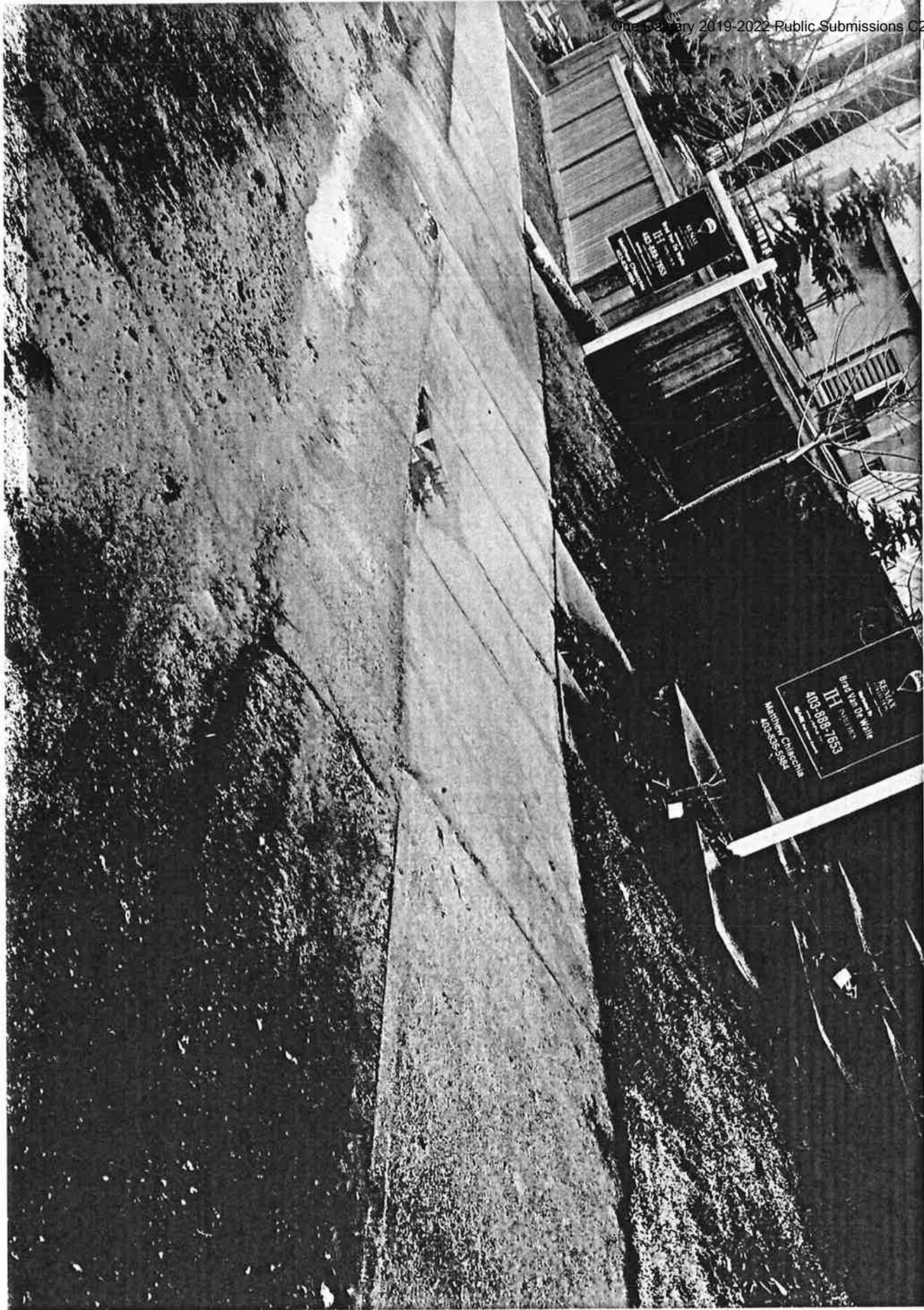






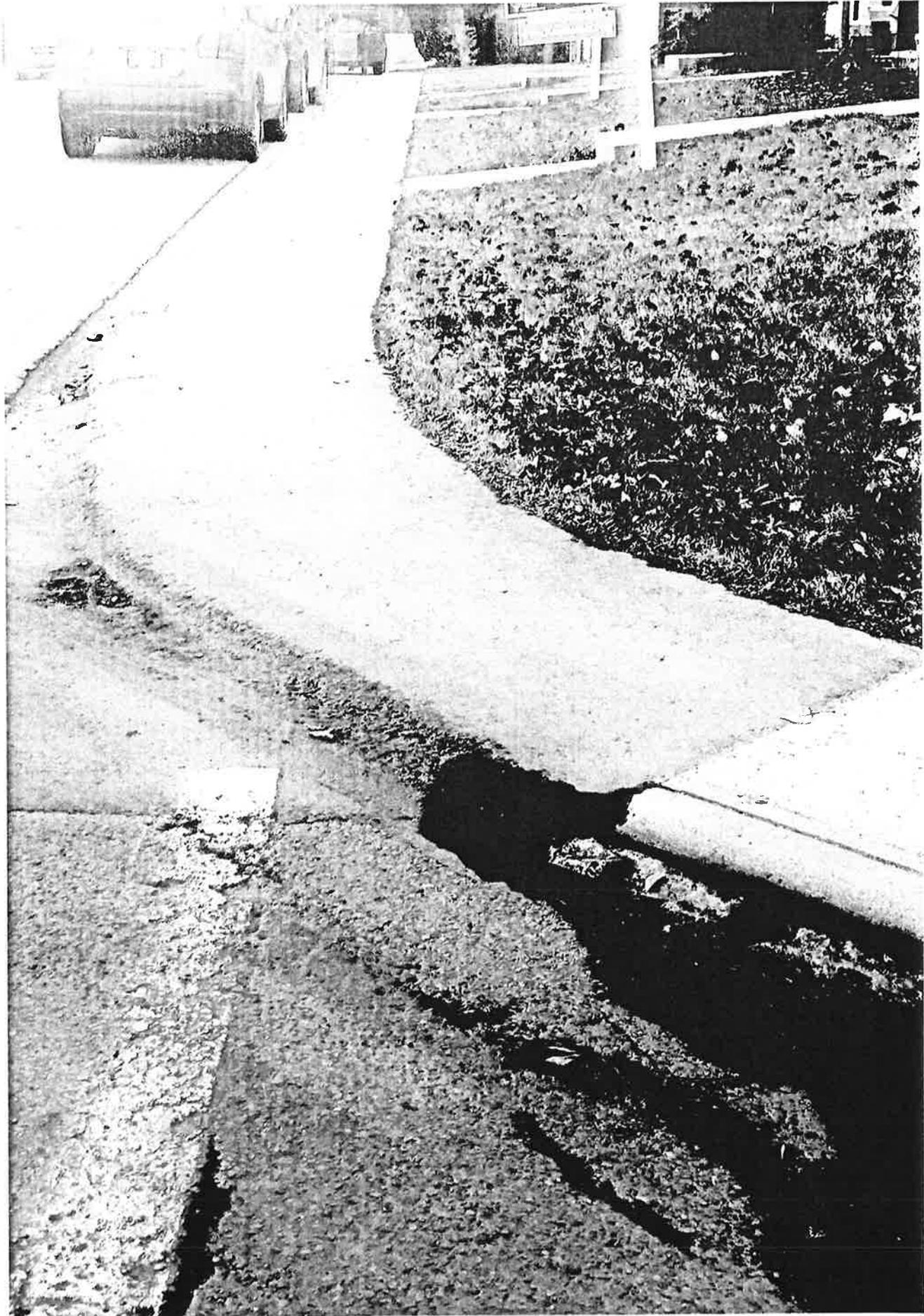


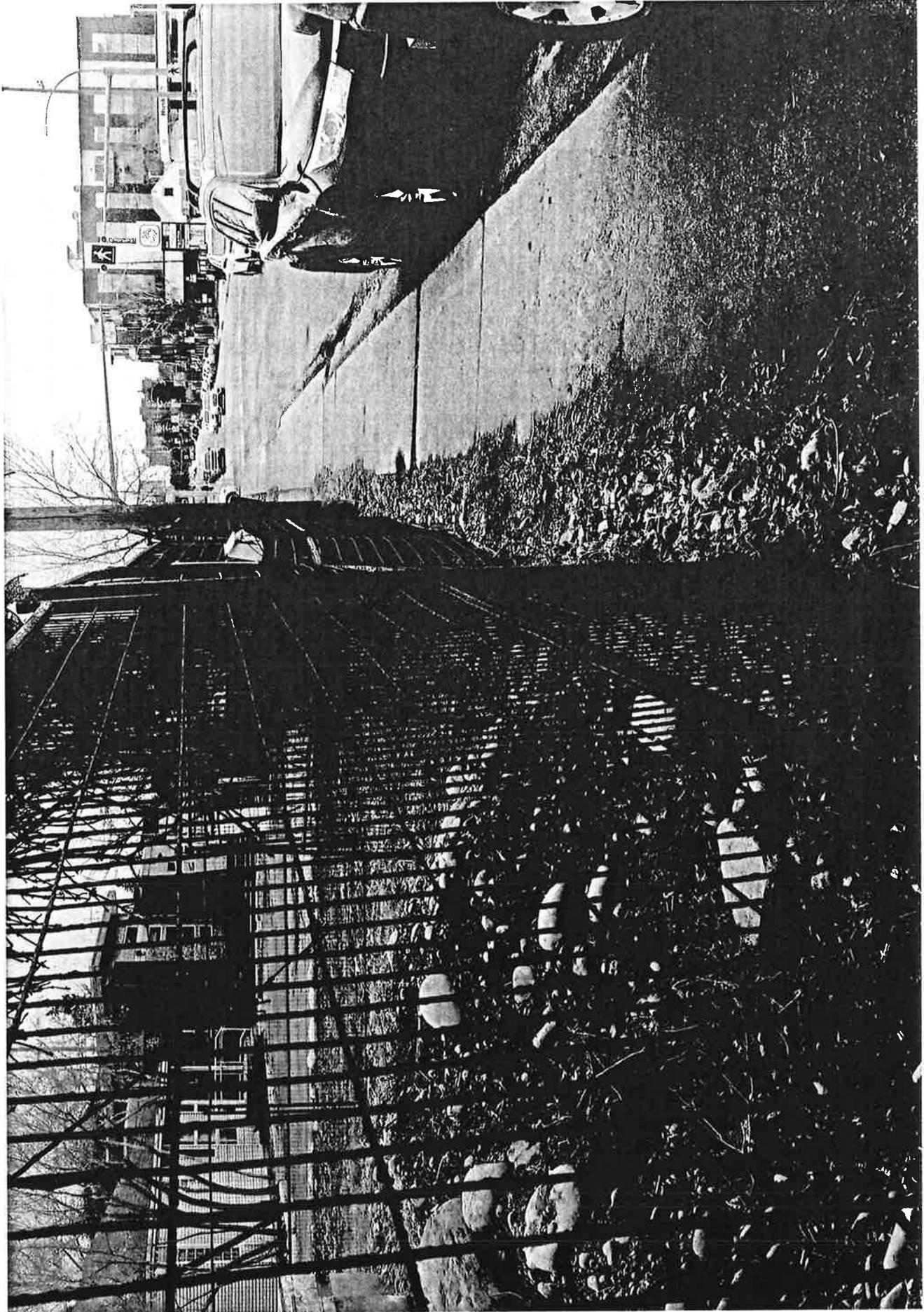


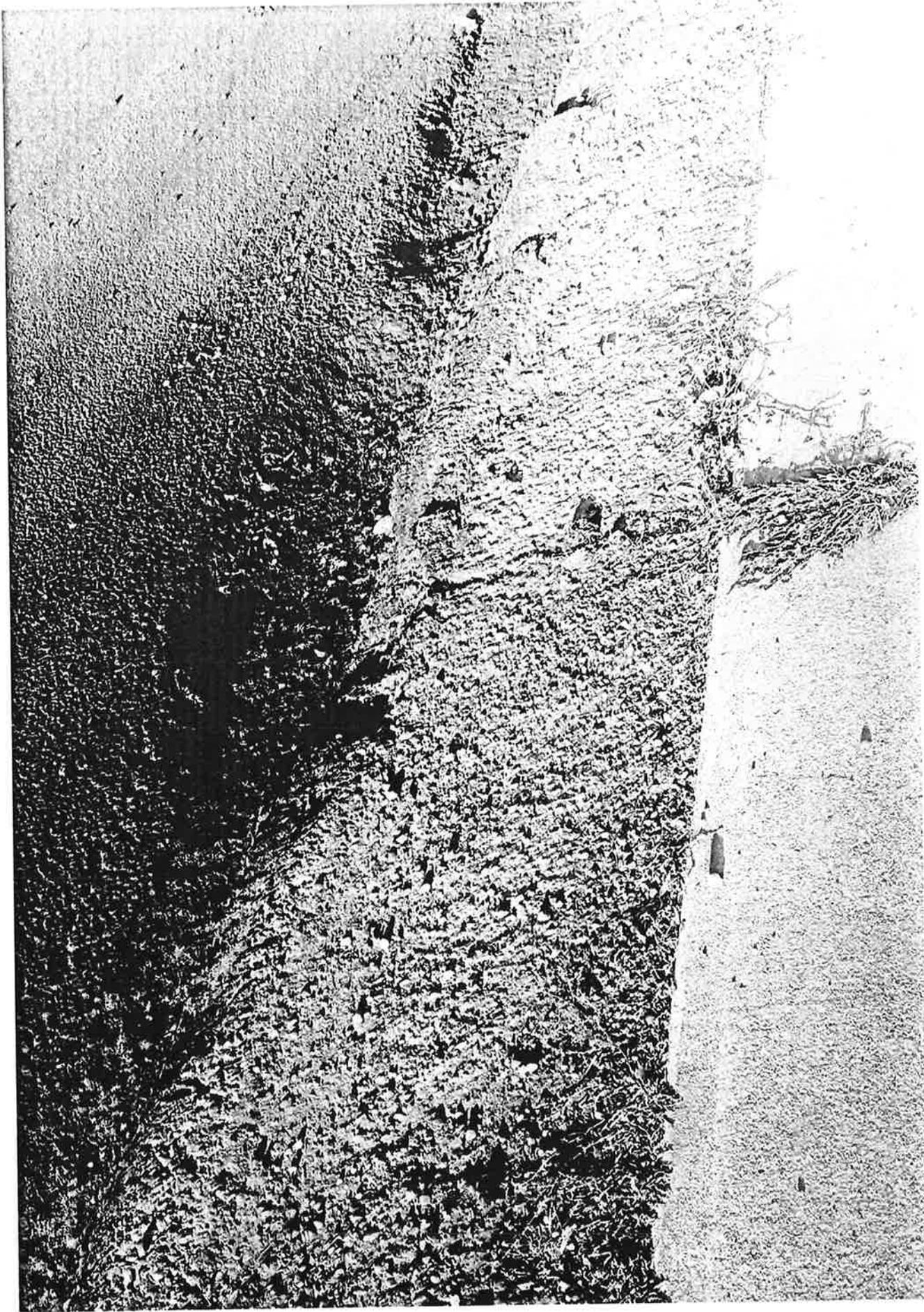








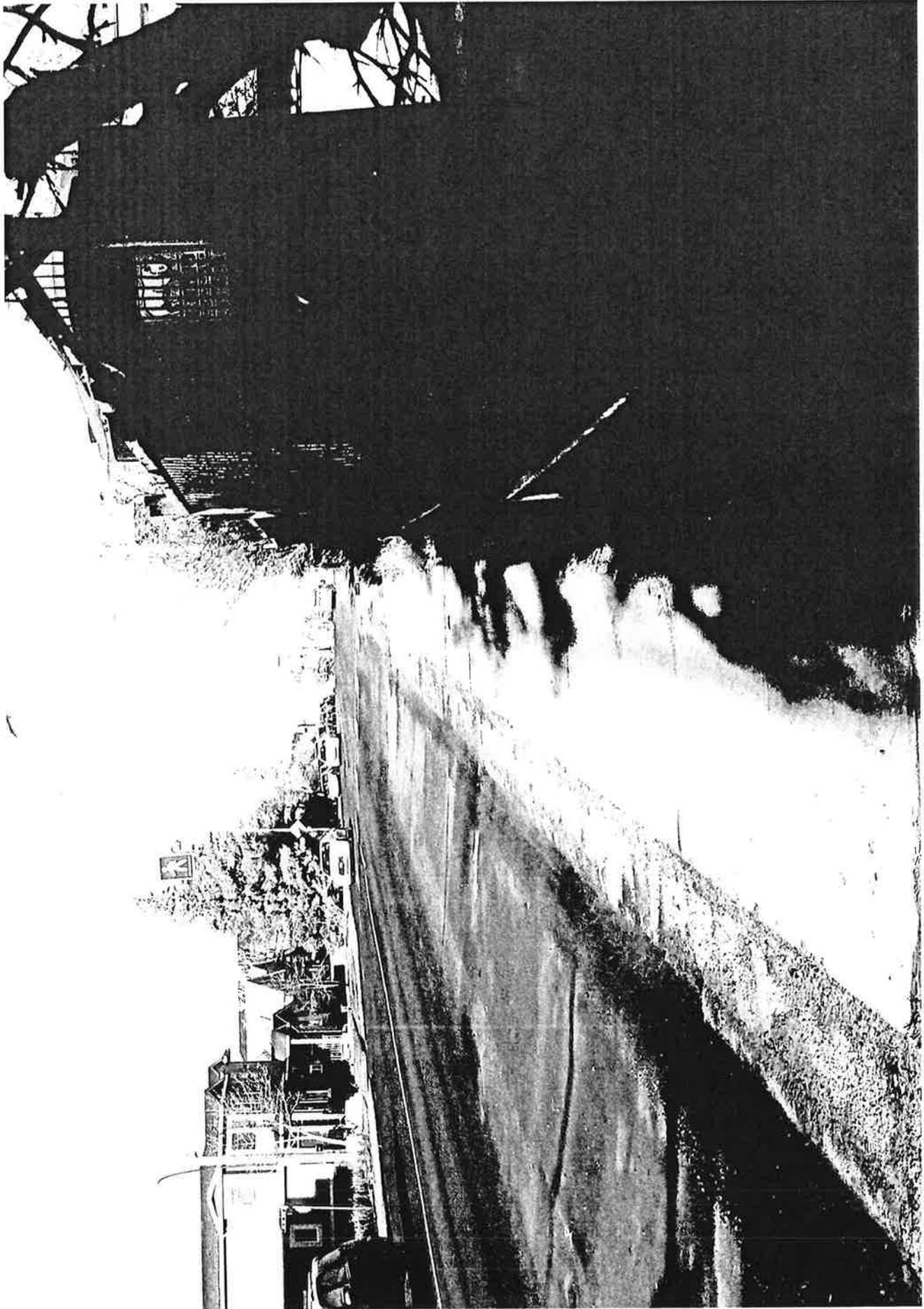


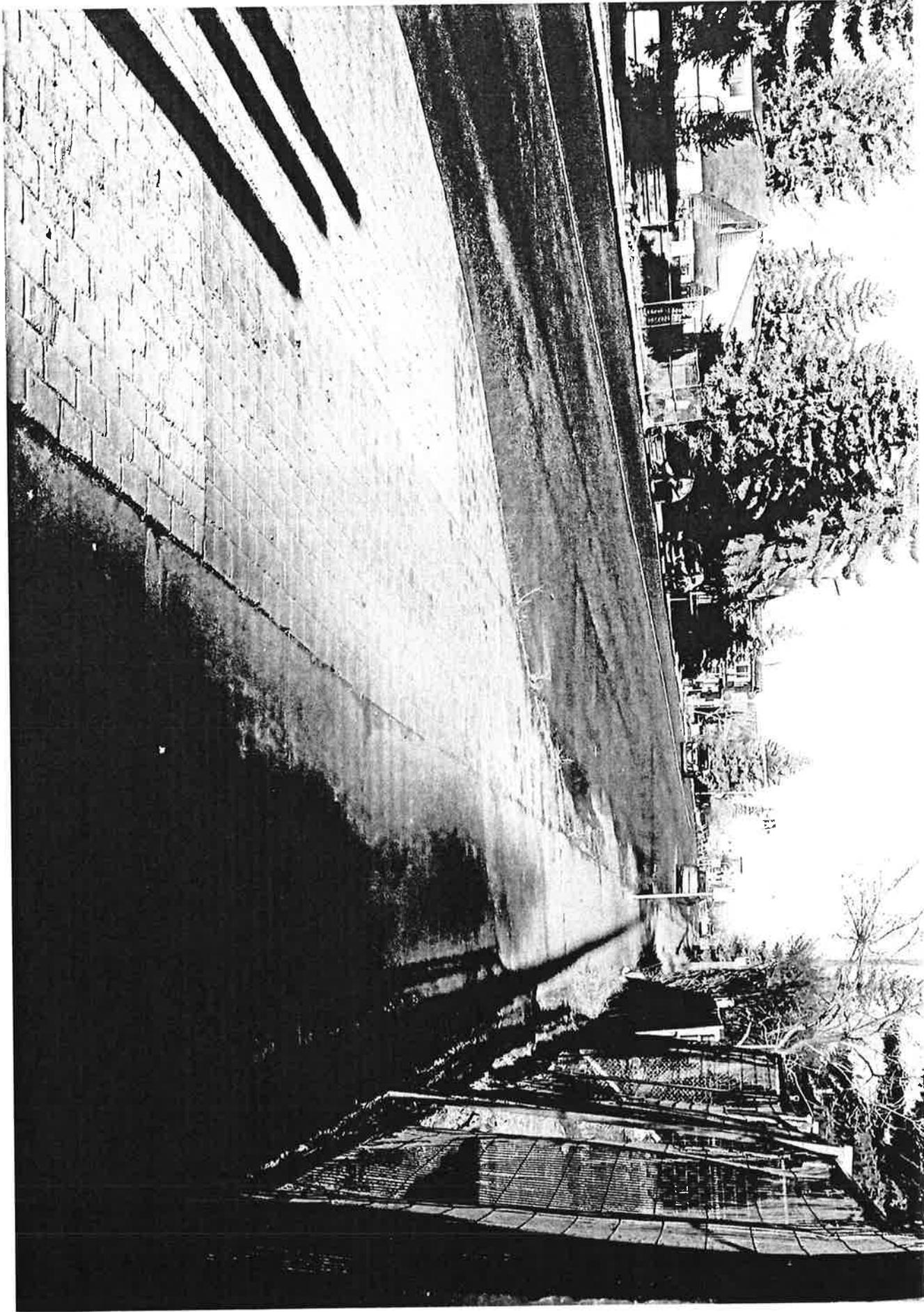


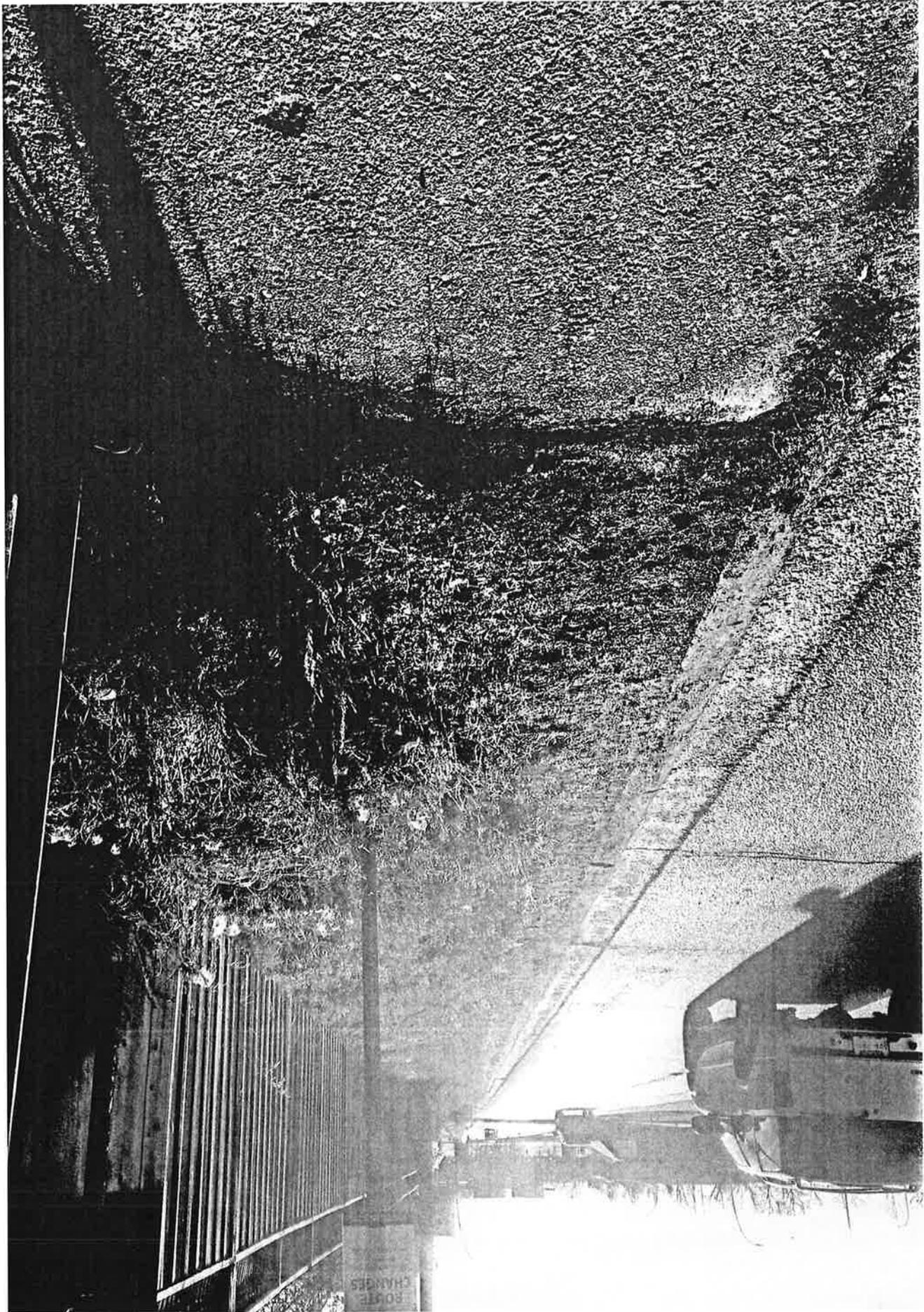


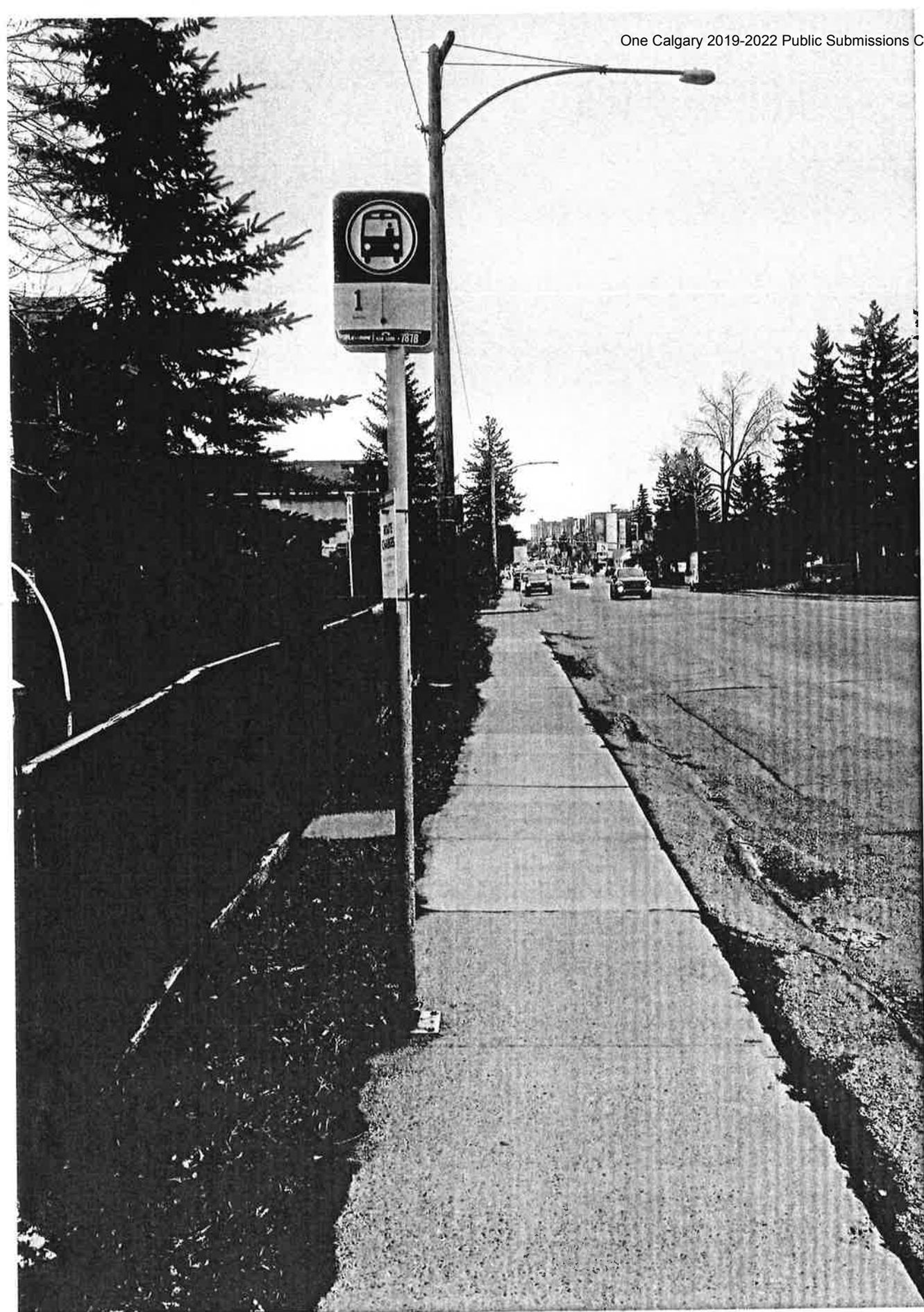
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ANGES
es for this stop
e changing
mber 19, 2018.

calgarytransit.com/RouteChanges
or call 403-262-1000 for details.









July 5, 2018

Michael Magnan (Michael.magnan@calgary.ca)

Kaely Dekker (kaely.dekker@calgary.ca)

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)



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 calculate 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

Palaschuk, Jordan

From: Luz Mariela Jaimes <luz.jaimes@gmail.com>
Sent: Tuesday, November 20, 2018 4:32 PM
To: Public Submissions
Subject: [EXT] Parks Foundation Calgary

Dear City of Calgary,

I'm writing to you to advocate for funding to support Parks Foundation Calgary, a critical partner who provides great programs and services to this city. I am a citizen who believes that nature and green spaces are important to my life and community. I request support from leadership to invest in the sustainability of Calgary's parks and public spaces. I've seen the great work that Parks Foundation Calgary do in the city, by creating new fun parks and public spaces, as well as supporting communities to build green places for families and kids.

I would like to request funding support from the City of Calgary for Parks Foundation Calgary to ensure support of parks and open spaces as a vital piece to a prosperous city now and into the future.

Sincerely,

Luz Jaimes

Palaschuk, Jordan

From: Peggy Warwaruk <warwaruk@telus.net>
Sent: Tuesday, November 20, 2018 4:40 PM
To: Public Submissions
Subject: [EXT] 2019 Budget

If City Council is serious about costs, it can start by seriously looking at its fat-cat pension plan. Cuts need to be made in numerous public areas such as Arts, Parks and Rec, Heritage Park, Zoo and especially public art. Wage rollbacks to city workers must be considered since employees in the private sector are asked to take wage cuts in order to keep their job. Why should the public sector be any different. How can retirees afford to pay increased taxes on a fixed income?

Michael Warwaruk

Palaschuk, Jordan

From: Victoria Henry <HarvestHillsHub@hotmail.com>
Sent: Tuesday, November 20, 2018 5:08 PM
To: Public Submissions
Subject: [EXT] Parks Foundation Funding Letter of Support

To Whom it May Concern,

Please accept this letter as my unequivocal support for the continued public funding of Parks Foundation Calgary. Parks Foundation Calgary has been absolutely instrumental in getting our community hub project off the ground. The education, guidance, and encouragement we have received from Parks Foundation Calgary has been incredible. From our first step - opening a project account with them, they have been enthusiastic and experienced partners. They have educated us on suitable grants, coached us through the project steps, and ensured that we are on track with our project goals. Specifically, we have benefited greatly from the Project Gift Account Program, the Conceptual Drawing Grant, and the Building Communities Grant. They invited us to "Meet the Funders" workshops and even paired with us as partners on our successful TD Friends of the Environment Grant. Parks Foundation Calgary helped us overcome our biggest challenges and fears about tackling a community-led park space renovation and because of their patience and guidance our dreams of a beautiful and welcoming community hub have come true.

Furthermore, I have learned that Parks Foundation Calgary supports our local gymnastics club, Calgary Gymnastics Centre North, and I know the facility could not deliver the top tier program they do without their assistance. They are an instrumental service for our City and I hope you will consider funding them generously in the upcoming budget.

Thank you,

Victoria Henry, BEd.

Co-Chair, Harvest Hills Hub

www.hhhub.ca

[www.Facebook.com/HarvestHillsHub](https://www.facebook.com/HarvestHillsHub)



P 403.437.9583

E harvesthillshub@hotmail.com

W hhhub.ca

Palaschuk, Jordan

From: Pete & Ingrid <peting@shaw.ca>
Sent: Tuesday, November 20, 2018 5:25 PM
To: Public Submissions
Subject: [EXT] Vivo expansion

My family and I were overjoyed to hear that funding for a Vivo expansion was on council's list. We've lived in North central Calgary for almost 20 years, our children , now teenagers, have gone to Vivo, to school, played and lived their entire lives in this community and we love it here! This expansion is long overdue, Vivo is too small a facility to serve the needs and size of Northern Hills, with our ever-growing population.

They only way they can accomplish their mission of raising Healthier Generations is expansion!

Thank you for your consideration!

The Cuffe family, Panorama Hills NW

Sent from my iPad

Palaschuk, Jordan

From: ECS Playground Playground <ecsplaygroundcommittee@gmail.com>
Sent: Tuesday, November 20, 2018 5:39 PM
To: Public Submissions
Subject: [EXT] Parks Foundation Calgary

Dear City of Calgary,

I'm writing to you to advocate for funding to support Parks Foundation Calgary, a critical partner who provides invaluable programs and services to this city. I am a citizen/parent who believes that nature and green spaces are important to my family's life and community. I request support from leadership to invest in the sustainability of Calgary's parks and public spaces.

Impact Facts about Parks Foundation Calgary – Parks Matter!

- Parks Foundation Calgary supports 20+ new park and sport projects each year, helping communities across the city reach their project goals.
- Through Parks Foundation Calgary's grant programs they give approximately \$750,000 EACH YEAR to sport and community led projects.
- Our City's beloved Dedication bench and picnic table program is managed by Parks Foundation Calgary, supporting over 1200 benches across this City.
- Did you know that over 85% of project partners say they gained new knowledge and skills from working with Parks Foundation Calgary?
- Citizen Surveys say that over 95% of people value parks, coming second only to water management.

I would like to request funding support from the City of Calgary for Parks Foundation Calgary to ensure support of parks and open spaces as a vital piece to a prosperous city now and into the future. Parks Foundation Calgary has been an integral part in managing our project. Prior to partnering with Parks Foundation Calgary we were struggling to manage our project. They Parks Foundation has helped us pull the project together and provide us with direction. They provide an invaluable service.

Sincerely,

Korinne Kazias & Sherri Nickle
Eugene Coste Playground Committee Co-Chairs

Palaschuk, Jordan

From: Donovan Seidle <donovan.seidle@gmail.com>
Sent: Tuesday, November 20, 2018 5:46 PM
To: Public Submissions
Subject: [EXT] Support for the Arts

To whom it may concern,

I grew up in Calgary, went away to school, and now work as a musician in the Calgary Philharmonic Orchestra. Living in a predominately resource-based industry city like Calgary presented challenges for an artist like me, but also opportunities.

I congratulate the City of Calgary for proposing a much needed \$5 million increase for Calgary Arts Development to sustain the operations of many arts organizations and creative industries. I heartily support this endeavour by City Council, and urge them to, in addition, consider writing in a provision for cost-of-living index increases (that often threatens to outstrip gains of this sort in the long run).

As ever, (and perhaps more than ever), the arts contribute to the economic and social well being of our communities, and I applaud the recognition of this from City Council.

With support,

Donovan Seidle
Assistant Concertmaster
Calgary Philharmonic Orchestra

Palaschuk, Jordan

From: Adam Loria <adam.loria@shaw.ca>
Sent: Tuesday, November 20, 2018 6:01 PM
To: Public Submissions
Subject: [EXT] 2019-2022 Service Plans and Budgets

Hello-

Here is my feedback in regards to the subject line:

Please ensure that the Calgary Police Service (CPS) receives the funding that they require. Over the past number of years, in my opinion, Calgary has become a more dangerous city to live, with major crime and dangerous driving being at the forefront.

Providing additional funding, to any other City department, other than the CPS, is not required at this time, at least in my opinion.

I'm born and raised in Calgary, hoping to stay forever, so please provide the CPS, and them only, the highest of priority (City departments) when it comes to budget/funding, as their Leadership team see fit.

Much appreciated,
Adam

Palaschuk, Jordan

From: Harry Robinson <hjrobins60@gmail.com>
Sent: Tuesday, November 20, 2018 6:15 PM
To: Public Submissions
Subject: [EXT] 2019-2022 Service Plans and Budgets

I have no idea why this city wastes money asking their opinion, when time and time again Nenshi and the current administration pay no attention to tax payers anyway. Think Olympics, bike lanes, art projects all of which received negative comments, but Nenshi and company just continue. Current admin is a farce and so out of touch with reality.

Palaschuk, Jordan

From: leanne Reynolds <leannereynolds4@gmail.com>
Sent: Tuesday, November 20, 2018 7:34 PM
To: Public Submissions
Subject: [EXT] Feedback on budget

This is my opinion on the budget, I am upset that my property taxes are going up, again yet I do not have an increase in services. You are driving people out of the city.

With the economy the way it is, public art should have a funding of zero. Increasing the cost of transit is not going to increase ridership in a city with people losing their jobs.

The average homeowner has a budget where they spend what they earn.

Go out to the malls and talk to people, listen to them.

I look forward to hearing your feedback on my comments.

Leanne
Sent from my iPhone

Palaschuk, Jordan

From: Jocelyn Colquhoun <jocelyn.colquhoun@gmail.com>
Sent: Tuesday, November 20, 2018 7:35 PM
To: Public Submissions
Subject: [EXT] Support Calgary Arts Dev

To whom it may concern,

I am writing to fully indorse the increase of 5 million to the Calgary Arts Development to support the arts in Calgary.

As a 30 year member of the clarinet section of the CPO I know how hard it is to get a full house in these challenging times. 5 million would be a great start to boost the arts and entertainment of Calgary.

Especially since the Olympics' proposal has been Voted down it's going to be lean times ahead. Please keen culture in Calgary alive.

Sincerely,
Jocelyn Colquhoun
Sent from my iPhone

Palaschuk, Jordan

From: Susan Tyrrell <sj-tyrrell@shaw.ca>
Sent: Tuesday, November 20, 2018 8:59 PM
To: Public Submissions
Subject: [EXT] Municipal Funding for the Arts

As a passionate participant, donor, and volunteer in Calgary's arts community, I strongly applaud the proposed \$5 million increase for Calgary Arts Development to sustain operations of arts organizations and creative industries.

Calgary's per capita funding of the arts is the lowest among Canada's cities: only \$6.50 as opposed to \$13.54 for Edmonton and \$19.36 for Vancouver. In the past, this low rate was offset by generous support by the oil and gas sector. However, since the downturn in this industry, arts organizations have seen corporate contributions drop by 30%, causing many of them to scale back on programming, and some, such as the Calgary International Children's Festival, cease operations altogether.

A healthy arts community is more than a "nice to have." It creates jobs, influences business locations and relocations, and attracts tourists. Currently 50,000 Calgarians are employed in the arts sector; increased investment would support economic diversification and create more jobs. While Calgary was recently ranked the fourth most livable city in the world by *The Economist*, it was noted that the area in which it ranked lowest was "culture and environment." In fact, of the top 10 cities in the survey, Calgary ranked last on this measure. A vibrant arts community, effectively marketed, has great potential in the long-term in strengthening tourism for our city. According to a 2008 study Business and the Arts by McKinsey and Company, every dollar spent on the arts results in \$1.90 in economic benefit, \$2.60 when tourism is factored in.

At a time when Calgary's downtown core has been vacated by many businesses, the proposed increased funding will help mitigate this area's decline and contribute to diversification of our local economy. I hope that along with this increased funding, there will be a provision for cost of living index increases each year, so we do not fall behind other Canadian cities once again.

Thank you for your consideration.

Susan Tyrrell
210-2320 Erlton St. SW
Calgary, AB T2S 2V8
403-616-8507

Palaschuk, Jordan

From: Leslie Dennis <lesliedennis@gmail.com>
Sent: Tuesday, November 20, 2018 10:17 PM
To: Public Submissions
Subject: [EXT] 2019-2022 Service Plans and Budgets

I appreciate the opportunity to provide comments on these important documents. Overall, I think the service plans and budgets are well done and despite the comments made by many members of the public, the budget increases seem quite reasonable to me, given the inflation and population growth expected in Calgary. I do, however, have a few comments:

1. Once again, the Calgary Police Service is getting more money, and social services are being cut. However, preventive social services are really the best way to cut crime - research shows that random police patrolling is not very effective. The performance measures being used are still weak and not the outcome measures that should be used - they are either activity measures (e.g. calls for service, citizens per police officer), or they relate to things that a police service has no real control over (e.g. Crime Severity Index). I have used police examples here, but they aren't the only service with weak measures - I hope to see improvement in the future. Vague performance indicators may suggest that goals are also unclear, which is not what is needed when resources are limited. Although benchmarking can be difficult, given different baskets of services that may be provided in other jurisdictions, I would still like to see more of this in future.
2. With regard to affordable housing, I once worked in a downtown building that had been converted from an apartment building to an office tower. Given that Calgary has underutilized office towers, could this approach be reversed in order to create more affordable housing? A wait list of 4,000 for Calgary Housing is simply unacceptable in a civilized society.
3. I support increased funding to Arts and Culture, given how low funding is in Calgary, relative to other major cities. Arts and culture provide not only employment, but are key to creating a great community that businesses and people want to locate in.
4. Overall, I would like to see The City do a much better job of communicating the value it provides to the citizens of Calgary. Many people that I speak to have no idea how much support The City gives to Civic Partners, social agencies, and recreational facilities, for example. The City's Annual Report is enough to make even the most dedicated reader doze off. Surely, the City Corporation is large enough to provide information in a way that will capture the interest and excitement of Calgarians. We need to fight against very negative attitudes that have been forming towards government in recent years.

Thank you again for all the hard work that you do, and I hope my comments will be helpful in your decision making.

Palaschuk, Jordan

From: Ron Groome <groomer@shaw.ca>
Sent: Tuesday, November 20, 2018 10:27 PM
To: Public Submissions
Subject: [EXT] 2019-2022 Service Plans and Budgets

Overall, I think it is a sound budget.

I think we need to expand our community standards bylaws to include better anti-idling bylaws. We need to be competitive with other cities like Ottawa and Toronto where idling is allowed for much less time than in Calgary. We need to catch up with these more progressive cities and we need to enforce these bylaws (assuming we do change them).

Catherine Groome

Palaschuk, Jordan

From: Kristy Howe <kristy.howe@shaw.ca>
Sent: Tuesday, November 20, 2018 10:59 PM
To: Public Submissions
Subject: [EXT] Letter of Support for the Parks Foundation Calgary

Dear City of Calgary,

I'm writing to you to advocate for funding to support Parks Foundation Calgary, a critical partner who provides invaluable programs and services to this city. I am a citizen who believes that nature and green spaces are important to my life and community. I request support from leadership to invest in the sustainability of Calgary's parks and public spaces.

Our community school is currently fundraising to build a new playground to be installed in 2019- the Parks Foundation is supporting our efforts through the financial management of our project. This has alleviated a huge amount of work and stress from our parent volunteers. It allows us to focus our attention on project planning and fundraising. We have also applied for the Park Foundation Building Communities Grant, a \$25,000 grant that we can then use for our CFEP matching grant application. Without these funding sources, our project goals would be difficult to attain.

Impact Facts about Parks Foundation Calgary – Parks Matter!

- *Parks Foundation Calgary supports 20+ new park and sport projects each year, helping communities across the city reach their project goals.*
- *Through Parks Foundation Calgary's grant programs they give approximately \$750,000 EACH YEAR to sport and community led projects.*
- *Our City's beloved Dedication bench and picnic table program is managed by Parks Foundation Calgary, supporting over 1200 benches across this City.*
- *Did you know that over 85% of project partners say they gained new knowledge and skills from working with Parks Foundation Calgary?*
- *Citizen Surveys say that over 95% of people value parks, coming second only to water management.*

I would like to request funding support from the City of Calgary for Parks Foundation Calgary to ensure support of parks and open spaces as a vital piece to a prosperous city now and into the future.

Sincerely,
Kristy Howe

Palaschuk, Jordan

From: yulied Luengas <yuliedluengasc@gmail.com>
Sent: Tuesday, November 20, 2018 11:32 PM
To: Public Submissions
Subject: [EXT] Parks Foundation Calgary

Dear City of Calgary,

I'm writing to you to advocate for funding to support Parks Foundation Calgary, a critical partner who provides invaluable programs and services to this city. I am a citizen who believes that nature and green spaces are important to my life and community. I request support from leadership to invest in the sustainability of Calgary's parks and public spaces. I've seen the great work that Parks Foundation Calgary do in the city, by creating new fun parks and public spaces, as well as supporting communities to build green places for families and kids.

I would like to request funding support from the City of Calgary for Parks Foundation Calgary to ensure support of parks and open spaces as a vital piece to a prosperous city now and into the future.

Sincerely,

Yulied L. Luengas C.

Palaschuk, Jordan

From: ROGER WOZNEY <rwozney@shaw.ca>
Sent: Tuesday, November 20, 2018 11:32 PM
To: Public Submissions
Subject: [EXT] 2019-2022 Service Plans and Budgets.

Dear City Council:

My input:

Implement a city wide freeze on spending.

No increase for inflation.
No increase in police funding.

For a period of four years.

Also, set up a referral system whereby every City employee can provide ideas on saving costs.

Regards,

Roger Wozney
Cell: 403.519.5056.
rwozney@shaw.ca

Palaschuk, Jordan

From: 4038294997@txt.bell.ca
Sent: Wednesday, November 21, 2018 12:20 AM
To: Public Submissions
Subject: [EXT]
Attachments: ATT00001.txt; LOGO.gif; a0.gif; a1.gif; a2.gif; a3.gif; b0.gif; b1.gif; b3.gif; c0.gif; c3.gif; d0.gif; d3.gif; e0.gif; solidline350.gif

Dear City of Calgary,

I'm writing to you to advocate for funding to support Parks Foundation Calgary, a critical partner who provides invaluable programs and services to this city. I am a citizen who believes that nature and green spaces are important to my life and community. I request support from leadership to invest in the sustainability of Calgary's parks and public spaces. I've seen the great work that Parks Foundation Calgary do in the city, by creating new fun parks and public spaces, as well as supporting communities to build green places for families and kids.

I would like to request funding support from the City of Calgary for Parks Foundation Calgary to ensure support of parks and open spaces as a vital piece to a prosperous city now and into the future.

Sincerely,
Celinda Rondon P.

This message was sent from a Bell mobile phone.



Palaschuk, Jordan

From: Celinda Rondón De Peñalver <nenarondonp@hotmail.com>
Sent: Wednesday, November 21, 2018 12:22 AM
To: Public Submissions
Subject: [EXT] Support Parks Foundation Calgary

Dear City of Calgary,

I'm writing to you to advocate for funding to support Parks Foundation Calgary, a critical partner who provides invaluable programs and services to this city. I am a citizen who believes that nature and green spaces are important to my life and community. I request support from leadership to invest in the sustainability of Calgary's parks and public spaces. I've seen the great work that Parks Foundation Calgary do in the city, by creating new fun parks and public spaces, as well as supporting communities to build green places for families and kids.

I would like to request funding support from the City of Calgary for Parks Foundation Calgary to ensure support of parks and open spaces as a vital piece to a prosperous city now and into the future.

Sincerely,
Celinda Rondon P.

Sent from my iPhone

Palaschuk, Jordan

From: Patricia Conway <patmconway@icloud.com>
Sent: Wednesday, November 21, 2018 1:06 AM
To: Public Submissions
Subject: [EXT] 2019-2022 Service Plans and Budgets

Dear City Council,

Having looked over the budget proposals for the coming four years, I commend all staff and counsellors for a job well done.

I like the layout, the clarity of what's been done in the past for each department and what is proposed.

Poverty is a major issue here, affordable housing must move up in priority in this budget. If even a single family has to sleep in a church or a curtained off "room" at INN from the Cold - that is one too many! But several families are doing that right now. Why in the midst of a down turn is this city still one of Canada's most expensive places to live? Why are only 3.6% of Calgary households supported with non-market housing when the national average is 6%? How can anyone feel safe, or valued or respected when they shuffle from one church to another or one shelter to another?

Why are we waiting until 2020 to hire an Affordable Housing Resource (1FTE) to support development of off-reserve indigenous housing when we need that housing now? Council Directive (W5) "develop a positive, strong and enduring relationship with Treaty 7 First Nations, Metis Nation of Alberta Region3 and all urban Indigenous Calgarians" - surely this can include the housing component?

If we have housing, we have a beginning to a better life. We failed to meet our Fifteen Year housing goal, let's get on with it, put more money and real effort into housing for all. It's one of the priorities Calgarians gave our City Council. Leverage that funding from the Federal and Provincial governments, don't just talk about it. Make those incentives happen, expedite approvals for sustainable, well-planned, energy efficient, liveable housing.

I had hoped to see more support for the Arts and Culture sectors of Calgary. I feel these are vital for a Prosperous City, a Safe and Inspired City, a Healthy and Green City, and a Well Run City. Calgary is considered a wonderful city to live in, by international reviewers and by our own citizens. Art and Culture opportunities are important to this international recognition. More money is needed to help our arts organizations.

The report from Recreation indicates lower philanthropy has "compromised the sustainability of many arts organizations". More money must be allocated to the Calgary Arts Development Authority in this budget. Not only do the Arts and Cultural facilities and creators add to our quality of life, they also add incredible revenue to the City and our province. I am glad to see Travel and Tourism is recognizing the importance of Art and Culture to Calgary.

The City is putting a lot of money into renovating the old Planetarium for Contemporary Calgary. Let's not forget Glenbow Museum, our wonderful theatre companies, the Philharmonic and other cultural institutions that make Calgary a great city to live in. The report states "A strong arts and culture scene contributes to a vibrant, prosperous city". Yet Calgary gives less tax money to the arts than other Canadian cities!

The Recreation Department's report recognizes the changing demographic of our citizens with "evolving ethno-cultural needs" and the growing Indigenous and immigrant populations. There must be support for these growth areas.

In the case of Heritage Park, city and provincial flood mitigation efforts meant Glenmore Reservoir wasn't accessible this past season, resulting in a deficit. Heritage Park must be supported and this deficit funded by the City and province.

Libraries need to be well funded. The positive reaction of Calgarians to the new Central Library as well the year after year increases in library use by Calgarians show how important a community resource our libraries are.

The Calgary Zoological Society does a good job of fundraising and certainly having the pandas will increase visitor numbers. However, the entry fee to the Zoo for a family is horrendously expensive. If we price a visit out of reach for middle income families and school groups, the educational, recreational and social value of the zoo is lost. Fair Entry is a good idea but let's make the Zoo, SPARK, Heritage Park, Fort Calgary and Glenbow Museum affordable for everyone. There is a growing income disparity in Calgary that closes doors for many families.

This budget addresses many issues of climate change but one aspect that's been missed is how important education for children is - through nature, our parks, urban wildlife and Recreation, Zoo and SPARK programs. City plans for system changes aren't enough if Calgarians, from children to seniors, don't see and understand the reasons for protecting the environment. Recycling, reusing, composting etc. mean nothing and won't be supported adequately if Calgarians don't feel connected to the world around us.

The Climate Resilience Strategy and Action Plans "to support protection and enhancement of our community's natural environment" is well worth supporting and will have results if our population connects to that natural environment.

This isn't the time to cut services!

Council Directive (N5) sounds wonderful but Calgary is failing miserably at this. "Provide stakeholders with tools to improve the quality of urban design and advance our sustainability, climate resilience, food security"..... with every old house that's knocked down huge amounts of waste goes to the landfill. New infills are thrown up in a few months with no design integrity or awareness of the community around them. Vibrant neighbourhoods need more than words. The new buildings aren't sustainable, there's no effort to use technology to improve on construction methods, no solar panels or passive solar design, no room for a garden, just huge garages. Put more money into the planning department staffing and get some people who are innovative and willing to take risks (one of the directives to administration and to council itself). Require builders and developers to plan and build to a higher standard for greater energy efficiency and use of materials with less waste. And that includes affordable, attainable and City owned public housing new and renovated. Energy efficiency shouldn't be cut, it saves money in the long run.

Why did Council approve fourteen new suburbs when all those roads and other infrastructure are adding huge costs to the city and aren't sustainable? We're not creating Inspiring neighbourhoods!

I'm glad to see making Calgary a Healthy and Green City is a priority. Council Directives (H1), (H2) and (H3) are well thought out and need adequate money to happen. Don't cut this.

Why does the police department take up \$38.21 of our taxes each month? And social programs only \$2.39? Social programs that help individuals and families through mental health, economic, addiction and other problems would be much more effective.

I look forward to hearing back from you about the budget and my input.

Sincerely,

Patricia Conway

2515 - 17A Street N.W. Calgary, T2M 3S7
403-251-4196

Palaschuk, Jordan

From: harman Samra <harmans011@hotmail.com>
Sent: Wednesday, November 21, 2018 3:51 AM
To: Public Submissions
Subject: [EXT] 2019-2022 Service Plans and Budgets

Hey there! Love the feedback option you guys are providing for the 2019-2022 Service Plans and Budgets. I love Calgary lived here my entire life and love watching the city grow and prosper but there are some places where the city is the same as it was 5-10 years ago. I would like to see more main roads maintained and the first road that pops in mind is centre street from beddington all the way to the calgary tower centre street is full of potholes bumps and dips alot of calgarians use this road to get to and from work everyday and I think it's time to start construction on it the road is absolutley awful and one of the worst to drive on in calgary. Another thing I'd like council do is bring the arena into talks please or even the entertainment district calgary lacks that we miss out on huge concerts and events I know this has been a touchy subject but it's TRUE a new arena will bring in more acts across the world that we miss out on it brings in excitement to the city and most importantly jobs. Look at all the bars that are full after events look at all the taxis that have generated alot of revenue because of this it brings a hub for us calgarians to enjoy our city and brings in world class acts and brings attention to our city we need to move forward with this I feel like. We are a world class city that needs a world class venue that will bring in world class acts and world class attention to our city.

Thank you for this feedback option and I hope you guys read this all the way through and understand just voicing my opinion and giving feedback!

Palaschuk, Jordan

From: Leslie Ann Kalman <leslieannkalman@shaw.ca>
Sent: Wednesday, November 21, 2018 9:10 AM
To: Public Submissions
Subject: [EXT] support letter for the Parks/Saddledome Foundation Calgary
Attachments: FWHAS support letter for Parks- Nov.20,2018.pdf

To whom it may concern

Please find attached my support letter for the Parks/Saddledome Foundation Calgary. This is a fantastic organization that truly needs City of Calgary support.

Thank you
Fairview Women's Hockey Arena Society
Leslie Ann Kalman, Director

Fairview Women's Hockey Arena Society
#2-8038 Fairmount Drive SE
Calgary, AB
T2H 0Y1

November 20, 2018

City of Calgary
Calgary, AB

Sent via email to publicsubmissions@calgary.ca

Dear City of Calgary,

RE: Funding support for Parks/Saddledome Foundation Calgary

I'm writing to you to advocate for funding to support the Parks/Saddledome Foundation Calgary, a critical partner who provides invaluable programs and services to this city. I am a citizen who believes that recreational facilities and nature and green spaces are important to my life and community. I request support from leadership to invest in the sustainability of Calgary's recreational facilities, parks and public spaces.

Ten years ago the Fairview Women's Hockey Arena Society took over the management and operation of the Fairview Arena, after the Fairview community turned the arena/community building lease back to the City. Not only did the arena need millions of dollars in renovations, it did not come with basic items like an ice re-surfacer, nets, or score clock. The Parks/Saddledome Foundation Calgary was there for us when I applied for funding to help us to purchase the very necessary ice-resurfacer. The skills that I gained by writing my very first grant, and the fact that it was so successful, inspired me to successfully write over another \$1 million in grants to renovate the Fairview Arena. The Parks/Saddledome Foundation Calgary continued to support the Fairview Arena by providing us with more grant money, for our renovations and the next ice-resurfacer. Although the Fairview Arena is no longer standing, the Parks/Saddledome Foundation Calgary grants were integral to its' very successful ten years of operations, which benefited amateur hockey, ringette and figure skaters of all ages.

Over the past ten years I have noticed the Parks/Saddledome Foundation Calgary logo and dedications to Calgarians on numerous park benches. Apparently there are over 1200 throughout the City! Almost every arena and sports facility has a sign which thanks the Parks/Saddledome Foundation Calgary for money and support for very important upgrades. Many Arena Managers have mentioned to me that it was the Parks/Saddledome Foundation Calgary money that made their equipment purchases and/or renovations happen.

The Parks/Saddledome Foundation Calgary has been very professional, helpful and a pleasure to deal with over the years. Please continue to financially support this very worthwhile organization as they benefit so many Calgarians in every community in our wonderful City.

If you have any further questions, please feel free to contact me at 403-617-1425 or leslieannkalman@shaw.ca

Thank you,
Fairview Women's Hockey Arena Society



Leslie Ann Kalman, Director

Palaschuk, Jordan

From: Shelly Bruce <slmcleancanada@gmail.com>
Sent: Wednesday, November 21, 2018 9:10 AM
To: Public Submissions
Subject: [EXT] 2019-2022 Service Plans and Budgets

After reviewing the plans and budgets for the next 4 years, I have to shake my head. Who thought up the categorization of budget by Calgary's definitions of a vibrant City. Putting the budgets in this way is a great way to hide a lot of costs!!! I saw a lot of monies under the category of OTHER. No explanation.

Why don't you show wages and salaries which is the biggest driver to expense?

I did notice that you are entering into salary discussions with the unions. Perfect time to negotiate a lower wage. People in the city make way too much money.

Examples: dance instructor.... \$30 per hour. Most dance instructors make around \$ 20 per hour if they are teaching pre school kids. Water inspection technician with no special education requirement makes over \$30.00 per hour. In times of austerity , which this certainly qualifies for... most oil companies reduced their staffs wages by 10%.

This is what should be done with the city.

I did notice that the auditors office is getting a renovation. Why does this cost over a million dollars? I don't understand why everything at city hall is so expensive?

Do you really think this is the time to have a new indigenous relations office in the city with more overpaid staff ? We have done without it for so long so wait until the city recovers.

From what I do understand about the local municipal act, the city has to balance their budget and does so by taking out a loan from the province. It appeared in the budget documents that you wanted to take the interest and loan out of budget calculations.

That seems like a way to hide the fact that the city owes money.

Find a way to give Heritage Park the money they need. It is a valuable resource. Maybe take it out of the slush fund you gave Calgary Economic Development fund to encourage new business. There is a real waste of money....and the fact the first award went to our Mayors friend and yes Olympics cohort. At least Heritage Park charges admission. Calgary Public library no longer charging for a library card.... \$12.00 wasn't too much for a card, and the rest of City Hall loves to have user pay fees.

What I really would like to see is the City to run itself just like a business. When times are tough, reduce the salary and wages instead of just raising taxes. The more that the city raises taxes, the more that you cause people to either go out of business and lose their taxes. Or people will move out of the city. Reduce expenses... Even the fancy budget documents could have been reproduced more cheaply than it was developed.

A 600 page document is ridiculous. A lot of it didn't really tell the average citizen much.

Have your accountants go back to simple basic bookkeeping 101 classes and produce financial statements and budgets that are easy to understand.

Sent from my iPad

Palaschuk, Jordan

From: Maddy <maddy.milne@gmail.com>
Sent: Wednesday, November 21, 2018 9:35 AM
To: Public Submissions
Subject: [EXT] Calgary Arts Development Funding Increase

Good morning,

I am writing to you because I support the leadership demonstrated by increased support to Calgary Arts Development to sustain arts organizations and creative industries.

My Mom has played for the CPO for over 30 years, and as a family we are tremendous supporters of the arts. We recognize their importance and worth in our lives and communities. Creating a well-funded arts sector in Calgary will create lasting benefits for Calgarians as a whole.

There are countless benefits to this proposed increase. Increased funding to the arts in Calgary will help create jobs and tax revenue, which are huge economic drivers for the city. It enables arts education for new generations, and it engages citizens to participate in events together.

I thank you for taking the time to read my perspective, and to listen to other Calgarian's perspectives on this matter.

Respectfully,

Madelyne Milne

Palaschuk, Jordan

From: Silvia Pires <smpires@shaw.ca>
Sent: Wednesday, November 21, 2018 10:00 AM
To: Public Submissions
Subject: [EXT] Request for funding support for Parks Foundation Calgary

Dear City of Calgary,

I'm writing to you to advocate for funding to support Parks Foundation Calgary, a critical partner who provides invaluable programs and services to this city. I am a citizen who believes that nature and green spaces are important to my life and community. I request support from leadership to invest in the sustainability of Calgary's parks and public spaces.

Our community school is currently fundraising to build a new playground to be installed in 2019- the Parks Foundation is supporting our efforts through the financial management of our project. This has alleviated a huge amount of work and stress from our parent volunteers. It allows us to focus our attention on project planning and fundraising. We have also applied for the Park Foundation Building Communities Grant, a \$25,000 grant that we can then use for our CFEP matching grant application. Without these funding sources, our project goals would be difficult to attain.

Impact Facts about Parks Foundation Calgary – Parks Matter!

- *Parks Foundation Calgary supports 20+ new park and sport projects each year, helping communities across the city reach their project goals.*
- *Through Parks Foundation Calgary's grant programs they give approximately \$750,000 EACH YEAR to sport and community led projects.*
- *Our City's beloved Dedication bench and picnic table program is managed by Parks Foundation Calgary, supporting over 1200 benches across this City.*
- *Did you know that over 85% of project partners say they gained new knowledge and skills from working with Parks Foundation Calgary?*
- *Citizen Surveys say that over 95% of people value parks, coming second only to water management.*

I would like to request funding support from the City of Calgary for Parks Foundation Calgary to ensure support of parks and open spaces as a vital piece to a prosperous city now and into the future.

Sincerely,

Silvia Pires

Palaschuk, Jordan

From: Donald Cormack <dgcornack@me.com>
Sent: Wednesday, November 21, 2018 10:02 AM
To: Public Submissions
Cc: Farkas, Jeromy A.
Subject: [EXT] 2019 -2022 Budget

First, the City needs to build a survey to ask about individual components to the indicated budget as some areas are quite acceptable and others need work.

Overall, however, the City needs to better control the ever increasing expenses. Start with a Zero budget increase which better reflects the current economic environment. Operating costs need to be capped , or reduced in some areas. One very simple one is all new employees have a defined contribution plan versus the existing defined benefit plan. All existing employees are grandfathered. Companies have all done this, so why not the City. This change takes leadership and a willingness to lead. Get better control of capital expenditures. Art is fine, but not in today's environment. A 1% or so levy is not trivial on a \$5 billion capital budget . From past examples, do we need things like \$50 million interchanges (Flanders and Macleod come to mind) going forward. We do need the Green line, but surely in today's economic environment, the costs can be reduced and controlled. Challenge the need for the capital project and more specifically, challenge the budget. How did the Green Line budget, historically, jump 100%? Start with zero based budgeting in all areas, and quite simply saying it will result in service reductions. Look for efficiencies and improvements; the oil industry has been forced to do this, so why not the City?

On the Revenue side, use the "rainy day " funds to extend business tax offsets. It is pouring in the Calgary business community, so use some of the funds, short term. Residential property tax increases need to be curtailed. A 3% to 3.5% annual increase is ridiculous in this Alberta environment. Get a handle on the costs or we will become Greece. Perhaps some projects need to be reduced, deferred or eliminated. And please, please do not simply tout that we are still the lowest property tax in Canada. Perhaps an independent assessment of this statement is warranted as other jurisdictions do not all have separate fees for services (eg, various cart charges, municipal franchise fees or local access fees on utility bills, etc, etc). Trust but verify !!! Let's deal with our issues and not simply justify increases as the services will need to be cut or our taxes are lower than others.

Palaschuk, Jordan

From: Lorne Daly <lornedaly123@gmail.com>
Sent: Wednesday, November 21, 2018 10:02 AM
To: Public Submissions
Subject: [EXT] calgary arts development

I believe we should sustain arts organizations and increase funding for them too. the arts are very important for the life of the city and the community and should be sustained. thank you Lorne

Palaschuk, Jordan

From: Brittney Russo <brittneyrusso3@gmail.com>
Sent: Wednesday, November 21, 2018 10:20 AM
To: Public Submissions
Subject: [EXT] Parks Foundation Calgary

Dear City of Calgary,

I'm writing to you to advocate for funding to support Parks Foundation Calgary, a critical partner who provides invaluable programs and services to this city. I am a citizen who believes in the power of physical literacy for children. I request support from leadership to invest in the sustainability of Calgary's parks and public spaces.

Impact Facts about Parks Foundation Calgary – Parks Matter!

- Parks Foundation Calgary supports 20+ new park (our school of St.Teresa of Calcutta one of them) and sport projects each year, helping communities across the city reach their project goals.*
- Through Parks Foundation Calgary's grant programs they give approximately \$750,000 EACH YEAR to sport and community led projects.*
- Our City's beloved Dedication bench and picnic table program is managed by Parks Foundation Calgary, supporting over 1200 benches across this City.*
- Citizen Surveys say that over 95% of people value parks, coming second only to water management.*

I would like to request funding support from the City of Calgary for Parks Foundation Calgary to ensure support of parks and open spaces as a vital piece to a prosperous city now and into the future

Sincerely,

Brittney Russo
Foundation of St. Teresa of Calcutta Chair

Palaschuk, Jordan

From: Ida Heron <iheron@shaw.ca>
Sent: Wednesday, November 21, 2018 10:36 AM
To: Public Submissions
Subject: [EXT] 2019-2022 Service Plans and Budgets - feedback

The following comments are on the proposed service-based view (how "individual" services are performing) and budgeting.

A. Service-base view

I support a service-base view if it also contains flexibility to examine services that may be shared or transferred between departments. To look at how "individual" services are performing, without also looking at how other service areas could contribute to performance, is short-sighted.

To briefly illustrate my point, recently I was attempting to resolve an issue in Waste & Recycling services. The issue was disposal of leaves from city trees on city boulevards, in older neighbourhoods with huge old trees. And specifically, on corner lots where many trees exist on two sides of a property, thus generating a massive amount of leaves for a single property owner to dispose of.

311 advised me the issue would be directed to Waste & Recycling but also Parks & Open Spaces may be able to help. Waste & Recycling was unable to pick up these leaves due to rigid guidelines of bagging that were unintentionally not followed by the property owner. When I asked Waste & Recycling about using Parks & Open Spaces, they were unaware of this possibility of help from another service area and they were also unable to find anyone in Parks & Open Spaces to confirm whether help from them could happen. And despite other suggestions offered on my behalf to resolve the deadlock, these suggestions did not fit the parameter of what Waste & Recycling could do within the resources and budget they have. Unfortunately in the end, the issue was left to the property owner to find his own way of disposing the bags of leaves.

Here is an example of one department not knowing what another department could have offered. The property owner was literally left holding the bag.

B. Budgeting

I assume budget funding remain individually allocated and is not allowed to be shared or transferred between services.

During the same period in my example above, I observed a Snow Removal crew unnecessarily sanding our street when there was less than 1/2 inch of snow remaining the night before a two-day Chinook that was well publicized in the weather forecast, which is readily available to the public. I have to question why it was impossible to get a needed service (leaves disposed of from city-owned property), while another service (snow removal) was being wasted. To me, it was a case of a budget shortfall in one service (above scenario) and a use it or lose it budget mentality in another service (outlined here).

Also, traditionally budget funding is allocated on a yearly basis and departments spread the budget over a 12 month period. What if funding could be given out for 9 months, with the remaining 3 months held in contingency. Then services facing a shortfall can be funded from services with a surplus within the same budget year.

Palaschuk, Jordan

From: Angela Lenox <justcheckingin@live.ca>
Sent: Wednesday, November 21, 2018 10:38 AM
To: Public Submissions
Subject: [EXT] Calgary Parks Foundation Support

Dear City of Calgary,

I'm writing to you to advocate for funding to support Parks Foundation Calgary, a critical partner who provides invaluable programs and services to this city. I am a citizen who believes that nature and green spaces are important to my life and community. I request support from leadership to invest in the sustainability of Calgary's parks and public spaces.

Impact Facts about Parks Foundation Calgary – Parks Matter!

- *Parks Foundation Calgary supports 20+ new park and sport projects each year, helping communities across the city reach their project goals.*
- *Through Parks Foundation Calgary's grant programs they give approximately \$750,000 EACH YEAR to sport and community led projects.*
- *Our City's beloved Dedication bench and picnic table program is managed by Parks Foundation Calgary, supporting over 1200 benches across this City.*
- *Did you know that over 85% of project partners say they gained new knowledge and skills from working with Parks Foundation Calgary?*
- *Citizen Surveys say that over 95% of people value parks, coming second only to water management.*

I would like to request funding support from the City of Calgary for Parks Foundation Calgary to ensure support of parks and open spaces as a vital piece to a prosperous city now and into the future.

Thank you for your time.

Kind Regards,

Angela Lenox

Palaschuk, Jordan

From: Sheila Will <SWill@CalgaryEconomicDevelopment.com>
Sent: Wednesday, November 21, 2018 10:43 AM
To: Public Submissions
Cc: Steve Allan; Sheila Will
Subject: [EXT] 2019-2022 Service Plans and Budget
Attachments: 2019 - 2022 Service Plans and Budgets - Calgary Economic Development Ltd.pdf

To Mayor Nenshi and Members of Calgary City Council

The budget for Calgary Economic Development for 2019, and beyond proposes a budget in the 2019 year of some \$6 million, which would require an extraordinary decrease to our current service levels and make it extremely difficult, and for practical purposes impossible, for CED to respond to the requests and expectations that have been, and continue to be, placed on us by City Council, City Administration and the community.

Please see the attached Report for details.

If you have any questions with respect to the attached report, please do not hesitate to call on me (403-837-8472), or Councillor Davison, who represents Council on the Boards of CED, Opportunity Calgary Investment Fund and Calgary Film Centre Limited. City Manager Jeff Fielding is also well aware of our activities by virtue of being a member of the CED board and Mayor Nenshi is also a representative of the OCIF Board. Please don't hesitate to reach out to them with any questions you might have regarding our activities as well.

Thank you for your support of our work to date and I hope we can count on your continued support of CED in our efforts to work with you in building our great City.

Best regards

Steve Allan
Executive Chair
Calgary Economic Development Ltd.

in the report

Date: November 20, 2018

To: Mayor Nenshi and Members of City Council; CED Board of Directors

From: Steve Allan

Subject: 2019 – 2022 Budget Options and Service Plans

Purpose of this report – background information.

Calgary Economic Development (CED) had been advised by City of Calgary Administration, leading into the 2019-22 Budget cycle, that based on strong results it would be allocated a base budget of \$10 million annually. CED learned last week that this is not the case and that the budget recommendation to Council by City Administration proposes a core budget of \$6 million annually for CED, which is a reduction from the current core operational and one-time funding of \$9.3 million.

Over the last three years CED has received one-time funding of \$10 million from The City of Calgary, Government of Alberta and Government of Canada, which was designated to headquarter attraction, talent hub promotion, and the acceleration of sector development as outlined in the 2012 Economic Strategy: Building on our Energy.

Over the past three years, the organization quadrupled its performance with respect to the number of companies retained, expanded and/or attracted and jobs retained and created.

In 2018, CED has already attracted, expanded and retained 75 companies resulting in over 6000 jobs – that represents nearly half of the total wins achieved over the past three years.

Since 2026, 179 companies have been attracted, expanded and retained resulting in over 13,000 jobs created and retained.

Needless to say, the organization has navigated a very challenging economic period and has gained marked momentum.

In 2017, every \$1 invested into CED is estimated to have generated \$52 in economic activity in the community. (Appendix A)

CED is Calgary's lead economic development organization and is focused on supporting long-term solutions across many aspects of Calgary's recovering economy. The challenges facing Calgary cannot be fixed overnight with single short-term tactics, but rather require many long-term initiatives supported by stable and predictable funding. The proposed base grant would significantly diminish CED's impact on the Calgary economy with respect to companies supported, jobs created and downtown office absorption.

Given the significant reduction proposed to CED's funding, the Senior Management Team has completed a deep analysis of the core business including support for the Downtown Strategy and the Economic Strategy for Calgary. This report provides information on programs that can not be supported with a base grant of \$6 million per year, including many successful programs and the corresponding high performing human resources to deliver those programs. CED has also set out what programs and results it believes it is able to support with the reduced funding of \$6 million grant level.

The impact: what CED proposes to do less of

In 2018, the CED budget included \$3.5 million of one-time funding from all three orders of government – these funds were the last of the Resiliency and HQ funding that was granted as a part of the three-year program in 2016. These funds were used to support the following sectors and initiatives: Agribusiness, Transportation and Logistics, Real Estate, Creative Industries (partial), acquisition of Start-up Calgary, adding an inside sales team, as well as, all associated travel, marketing and research expenses. When added to the 2018 base funding of \$5.8 million, these funds provided CED with a total budget of \$9.3 million.

The original 2019-2022 budget request of \$10 million annually contained an increase of approximately \$4 million to CED's existing base budget to ensure the team maintains service levels, continues to pursue sector diversification across all of the sectors identified in the Economic Strategy and strengthens the much-needed marketing of our city for talent, business and investment attraction.

The human resources required to put more "boots on the ground" is 12 FTE, all of whom currently work at CED on contracts tied to the one-time funding granted in 2016. Furthermore, an additional 7.5 positions are required to support all three of the entities overseen by staff at CED, including CED proper, Calgary Film Centre Limited (CFCL) and OCIF. In considering a reduction of the core budget envelope to \$6.0 million, CED has evaluated every program and initiative based on ROI to Calgary.

With the reduction of \$4 million to the budget, the scope of the services provided by CED will need to change with a number of programs scaled back or eliminated altogether. The following programs, services and initiatives will be impacted:

Sector Diversification

- CED will continue to support all of sectors identified in the Economic Strategy: *Calgary in the New Economy*; however, the amount of activity in each of those sectors will be dramatically reduced with less activity in each of the target markets. CED had anticipated 2 Business Development Managers in the budget to support these emerging opportunities.
- The Client Services and Business Development teams will be merged into a new Sales team, but with significantly reduced staff. The new Sales team will only work on large client files to directly support company attractions or expansions at the front end of the sales spectrum.
- CED will have to reduce the time and costs committed to each target market by the sales team in their efforts to attract new businesses and investment.
- CED will likely have to significantly curtail or eliminate our Advisory Committees and Round tables including Real Estate, Transportation & Logistics, Energy and Agri-business.
- CED will have to reduce the number of lead generation and familiarization events focused on attracting companies to Calgary.
- Other opportunities CED cannot respond to without special funding, could include projects like responding to RFPs (such as was done for Amazon HQ2) and one-off projects initiated through notices of motion or research project requests which CED receive from time to time by Administration or Council.

Global Business Centre and Trade Programs

- CED propose to close the Global Business Centre and eliminate the popular trade program, TAP (Trade Accelerator Program).

Startup Calgary and Innovation Ecosystem

- CED will have to reduce the Start-up team resulting in far fewer events and support for Calgary entrepreneurs and limit CED's involvement in the Innovation Ecosystem Coalition and Development.

Small Business Support

- CED will have to eliminate responding to research and information requests from small business and real estate support to smaller commercial operators. CED would end its subscription to Local Intel for the small business microsite and any sponsorship to community partner events.

Workforce

- CED will eliminate participation in Calgary Local Immigration Partnership, Momentum's social innovation programs, programming to support under-employed workforce or student groups.

Calgary Film Centre

- CED cannot support the administrative costs of the Calgary Film Centre without assurances of being fully reimbursed by the City for the efforts of the CEO, CFO, Finance team, Administration, IT and Marketing services.

Total reduction in current staff of 50 FTE at CED as a result of the above programming and service reductions is 17.5 FTE, leaving the staff complement at 32.5 FTE, which is similar to staffing levels from 2015.

Core Funding \$6,024,000 – What services CED proposes to continue doing

The core function of CED is to steward and support the new Economic Strategy for Calgary approved by Council in June 2018.

Business attraction, expansion & retention: Over the next 4 years, CED will limit its focus to larger organizations with a workforce of at least 20 individuals. CED will continue to focus on selling Calgary but the Business Development (Sales) team will be smaller than the current complement as will the supporting areas of research, marketing, talent and real estate services. The Sales team will continue to leverage OCIF as a valuable tool to help attract and expand businesses in Calgary.

Telling Calgary's story: While awareness and lead generation campaigns will continue to run, the reach and duration of these campaigns will have to be significantly reduced and will focus primarily on content and media outreach. CED will have limited capacity to execute out of market campaigns to drive lead generation which will impact company wins throughout this budget period. CED will endeavor to extend its reach through the private sector support of the Action Calgary program but the ability to generate this support may be diminished due to reduced relevance of CED.

Opportunity Calgary Investment Fund (OCIF): With reduced marketing, it will be more difficult to tell Calgary's story in our high potential markets, CED will continue to administer OCIF. However, CED cannot absorb the costs related to the administration of OCIF without being reimbursed by the City for the OCIF program for the efforts of the CEO, CFO, VP Client Services, Research, BDM and Marketing and overhead such as rental costs.

Startup Calgary: The Startup Calgary program will continue; however, there will be fewer events and programs offered by a smaller team. While CED will continue to seek additional funding from other sources, including other orders of government, it will not likely keep this program whole and will lead to a significant change to the scope of the program.

Securing other sources of funding: Funding from other orders of government will be critical if CED are to undertake specific research projects or pursue new opportunities. To facilitate this, CED will dedicate a resource to pursue government funding.

Supporting other community initiatives: While CED may be unable to support the existing sector Advisory Committees, CED will support the Talent, Place and Innovation committees created as part of the implementation of the Economic Strategy and will participate in the Business-Friendly Committee being established by Councilor Sutherland.

Conclusion:

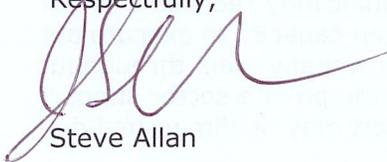
Over the past three years, in large part due to the financial support of Council, strong and productive relationships with Councilors, the Mayor, Administration, other levels of government and the business community, CED have evolved into a results-driven organization that is having an impact on the attraction and retention of companies and jobs, and the absorption of office, warehouse and industrial space.

CED has also expanded the reach of telling Calgary's story more effectively in more markets, leading to greater awareness and lead generation capabilities for CED.

While it cannot be accurately predicted at this point, the impact of a \$4 million reduction in the budget request on the metrics proposed for the next four-year period will be significant. Rather than the 100 companies CED expect to attract annually over the next six years, with jobs created predicted to grow from 6,000 in 2019 to 9000 in 2022, the metrics will more likely return to the level of results achieved prior to 2016 (when CED received additional funding) of 22 companies and 1500 jobs per year. As well, rather than absorbing office and industrial space at an expected rate of 500,000 square feet in 2019, to 1,250,000 square feet in 2022, CED's efforts to contribute to office and industrial space absorption will be significantly reduced and CED will not be in a position to contribute in any material way to one of the most significant challenges facing Calgary today.

CED respectfully requests that Council reconsider and restore the request for additional budget funds of \$4.0 million to establish a base budget in 2019 at \$10 million, such that CED can continue to make a positive contribution to Calgary's evolving economy.

Respectfully,



Steve Allan

Executive Chair

Appendix A

Calgary Economic Development supports retention, expansion and attraction business activities in Calgary. Through a total of \$9.86 million received from all orders of government in 2017 we counted 73 retention, expansion and attraction 'wins'. Economic activity generated from project wins includes the activity generated from capital expenditures and operations (labour and wages). From these expenditures calculations utilizing Alberta input – output (I-O) multipliers provides the direct, indirect and induced impacts of projects. The calculations measure the impact of capital expenditures and operations for one year.

For example, Prairie Dog Brewing was a company that CED assisted with expanding their operations in Calgary. Prairie Dog Brewing spent an estimated \$1.6 million in leasehold improvements and created 45 direct jobs. In order to estimate the economic activity generated, the following steps had to be done:

- Construction phase - \$1.6 million was multiplied by Alberta I-O multipliers from Table 5 for non-residential building construction category to derive total economic activity (direct, indirect and induced) for this phase which amounted to about \$1.28 million
- Operations phase - Total payroll was estimated by multiplying 45 jobs by average salary for Prairie Dog's industry in Alberta (brewing), which amounted to \$2.1 million total payroll. This payroll was then multiplied Alberta I-O multipliers from Table 6 for Breweries category to derive total economic activity (direct, indirect and induced) for this phase which amounted to about \$2.8 million.
- Estimated total economic activity (GDP) for this project win amounted to about \$4.1 million*.

By conducting this exercise for all 67 wins and aggregating the results, we estimate the total economic activity generated from Calgary Economic Development in 2017 to be \$513.5 million.

Having received a total of \$9.86 million in funding from all orders of government for each \$1 of government funding received Calgary Economic Development supported \$52 in economic activity.

- Total impact from capital investments and film production expenditures \$362 million
- Total impact from direct salaries \$143 million
- Total employment retained or created 6,483

Each project counted has verified that the support received from Calgary Economic Development influenced their investment decision.

* Please note this is conservative since this is only measuring economic activity-based payroll and not profit, depreciation and overhead in addition to just measuring this activity for just 1 year.

Palaschuk, Jordan

From: Nevena Ivanovic <nevena@womenscentrecalgary.org>
Sent: Wednesday, November 21, 2018 10:46 AM
To: Public Submissions
Subject: [EXT] 2019-2022 Service Plans and Budgets
Attachments: 2019_22 Plans and Budgets Womens Centre Feedback.pdf

Good morning,

Please find attached the feedback to 2019-2022 Service Plans and Budgets from the Women's Centre of Calgary.

Best regards,

Nevena

Nevena Ivanovic
Public Policy Coordinator
Women's Centre of Calgary

39 4 Street NE T2E 3R6

Phone: (403) 264-1155 ext 232 Fax: (403) 264-1203

Connect online: [Facebook](#), [blog](#) or

[Sign-up for our e-newsletter!](#)

Every woman's place for support, connections and community.

If you no longer wish to receive further communication from this address, [click here](#).

We would like to acknowledge that the Women's Centre is situated on the traditional territories of the Treaty 7 First Nations people and is also home to Métis Nation of Alberta, Region III.

39 - 4th Street N.E.
Calgary, Alberta T2E 3R6
Tel: 403-264-1155 Fax: 403-264-1203
Email: info@womenscentrecalgary.org
www.womenscentrecalgary.org



November 21, 2018

Dear Members of City Council,

We write today regarding the City of Calgary's proposal for 2019-22 Service Plans and Budget Priorities.

As you know, the Women's Centre of Calgary is a community organization that provides a safe, supportive space for women where they can get assistance, connect with others, and work for change. We advocate for social and economic policies that improve the lives of women, especially women experiencing poverty, who make over a half of the women who use our Centre.

On average, women are more likely to depend on public services to meet the needs of their families and maintain a balance between work and family life. This reality must be considered when determining how best to fund and deliver services. Funding decisions grounded in the principles of equity and fairness will ensure equitable access for diverse groups of women to essential services, programs and resources, making Calgary more inclusive and prosperous.

Calgary Neighborhoods' proposal for Social Programs identifies the value of having responsive, accessible and inclusive support services such as those available to women at the Women's Centre: women who experience barriers due to their gender, Indigeneity, race or ethnicity, socio-economic background, mental health or sexual orientation, are able to find community, overcome social exclusion and access educational, social or recreational opportunities.

We believe that critical social programs that relieve poverty, improve the quality of life of lower income Calgarians, and support important preventive initiatives that lead to stronger families and communities, such as Fair Entry and Family and Community Support Services, must be maintained and improved upon. Particularly, we strongly support funding the FCSS program at current or higher levels. We also propose that City Council ensure the continuation of the Sliding Scale Fare Structure as a part of its Fair Entry program.

We are supportive of the City's efforts to advance gender equity and diversity and remove barriers for diverse Calgarians, including women, starting by developing a strategy to advance gender equity and diversity in City services, governance and workforce. We hope that the adoption of such a strategy would lead to the use of the analytical tool GBA+ (Gender Based Analysis Plus), used to assess how diverse groups of men, women and gender-diverse people may experience policies, programs and initiatives, to guide the City's next Service Plans and Budget priorities document.

We look forward to being a strong community partner in the work of continuing to make Calgary a more inclusive, vibrant and prosperous city.

Sincerely,

Kendall Quantz
Co-chair of the Board

Susan Gillies
Executive Director



Every Woman's Place for Support, Connections and Community



Palaschuk, Jordan

From: laurentgrilletkim <laurentgrilletkim@gmail.com>
Sent: Wednesday, November 21, 2018 11:00 AM
To: Public Submissions
Subject: [EXT] Creative Calgary

Calgary is still far from the cultural standard that all great cities have. The city needs to be much more financially involved in the development of its arts life.

Thank you

LGK

Sent from my Samsung Galaxy smartphone.

Palaschuk, Jordan

From: Ken Gaida <kgaida@gmail.com>
Sent: Wednesday, November 21, 2018 11:05 AM
To: Public Submissions
Subject: [EXT] 2019 City of Calgary Budget

In recognition of the tough times that Calgarians are experiencing, I recommend that all City departments are mandated to maintain their 2019 budgets at the same level as 2018. This is a reasonable request. Private businesses and residents are having to cope with much larger decreases.

Thank you
Ken Gaida

Palaschuk, Jordan

From: Brian Mills <brmills@shaw.ca>
Sent: Wednesday, November 21, 2018 11:11 AM
To: Public Submissions
Subject: [EXT] Calgary's Arts Funding

I'm writing to you as a strong supporter of the performing arts in Calgary. I have never worked in the performing arts (I'm a retired petroleum geologist), but I am a personal donor to a number of arts companies, a regular arts volunteer putting in a significant amount of my own time, and a frequent performance attendee at numerous types of venues and performances.

I fully realize the value and importance of performing arts in a community as do a good number of creative and technical companies and organizations; just the sort of enterprises that Calgary needs to attract and encourage if our economy is to grow and diversify.

In your budget deliberations, I would like to strongly encourage the City Councillors to commit as much funding as possible in support of the arts in Calgary, and to bring civic funding models much closer to the levels that most other large municipalities offer. The City of Calgary could and must do a better job at keeping the arts alive and seeing this particular community thrive. Our future depends on it, and relatively small investments now, will certainly go a long way to bolstering what is already a sector well recognized for its contributions and creativity in Canada and beyond.

Thanks for your consideration.

Regards,

Brian R. Mills
210, 2320 Erlton Street SW, Calgary

(403) 246-0956

Palaschuk, Jordan

From: Lois Kelly <cybermomabear@gmail.com>
Sent: Wednesday, November 21, 2018 11:19 AM
To: Public Submissions
Subject: [EXT] 2019-2022 Service plan and Budgets

Mr. Chairman

Honourable Counsellors,

My name is Lois Kelly, I live at Cater Place 1st ST SE Ward 7 and I am a member of Community Connections East Village. We seniors have spoken 2x this year and we are grateful and thankful to have been heard regarding ice and snow removal in our city.

Thankyou for all your efforts on behalf of those of us who walk, ride, scooters, canes, wheelchairs, bundle buggies, bikes , walkers.

We understand that in" good winters" machinery may sit , be unproductive but in all weathers we people of Calgary move and DO NOT move if we fall down and can not get up.

Please use your same consideration for low income sliding scale bus passes.

FREEDOM is a Bus Pass!

We on limited income know that budgeting monies is hard work . We appreciate your time and efforts on our behalf.

THANK YOU for not forgetting us .

Sincerely

Lois Kelly Senior, Community Connections East Village .

Sent from my iPhone

Palaschuk, Jordan

From: habjmort@shaw.ca
Sent: Wednesday, November 21, 2018 11:20 AM
To: Public Submissions
Subject: [EXT] 2019-2022 Service Plans & Budget

On review of Councils plans & budget, it has become very clear that both the Mayor & all Council members should take a voluntary pay cut of 10%, so as to provide some incentive for all city employees, in these increasingly tough economic times! I also believe that the majority of city employees should take a pay freeze, if not a similar cut in pay, as most are paid in excess of what they would receive in private industry.

I would be satisfied with a reduction in city services of 10-15 %. I believe that all garbage containers from the city should have a readout code, so that I would only be charged when my containers are put out, and not weekly or bi-weekly! I think that park or golf course maintenance could be reduced, and that seasonal employees in these areas should be paid the minimum wages, except for supervisory staff.

Having operated a business, I feel that no new employees need be hired for at least the next two years, until our economy changes for the better!

Thank you for considering my views!

Harry A. Morton.

Palaschuk, Jordan

From: Hillhurst Sunnyside Planning Committee <planning@hsca.ca>
Sent: Wednesday, November 21, 2018 11:33 AM
To: Public Submissions; City Clerk
Cc: Robert McKercher; Kate Stenson; Karen Gallagher-Burt; Tyler Chalmers; Kensington BRZ; aims.yyc@gmail.com; CAWard7 - Dale Calkins; Farrell, Druh
Subject: [EXT] 2019-2022 Service Plans & Budgets
Attachments: 2018-11-21_HSCA_Letter_re_2019-2022_OneCalgary_Budget.pdf

Dear City Clerk:

Please see attached for a letter submission from the Hillhurst Sunnyside Community Association ahead of the November 26 City Council hearing.

Thank you,

Lisa Chong | MPlan
on behalf of:

Hillhurst Sunnyside Planning Committee
Hillhurst Sunnyside Community Association
1320 5 Avenue NW, Calgary, AB T2N 0S2
403-283-0554 ext 229 | Direct: 587-390-6504
www.hsca.ca | [HSCA Community Planning Network](#)
Connect online: [Facebook](#), [blog](#) or [Sign-up for our e-newsletter](#)



To preserve and enhance a healthy and vibrant quality of life for the residents of Hillhurst Sunnyside

This message is intended for the above-named recipient. If you have received this message in error, please contact the sender immediately.



November 21, 2018

Office of the Councillors,
800 MacLeod Tr. SE
Calgary, AB T2P 2M5

Delivered via email to: publicsubmissions@calgary.ca

RE: 2019-2022 Service Plans & Budgets

Honourable Mayor Nenshi and Members of City Council:

The Hillhurst Sunnyside Community Association (HSCA) is writing to you in response to the One Calgary budget deliberations ahead of the November 29, 2018 Public Hearing of Council.

About Us

HSCA is a non-profit that serves over 10,800 residents in Hillhurst and Sunnyside. We serve one of the most diverse inner-city neighbourhoods in Calgary. Our demographics include more multi-family dwellings, more rental, non-market and social housing than the Calgary average. Three of the city's most vibrant mixed-use commercial corridors or *Main Streets* make up the heart of the community: 10th Street NW, 14th Street NW and Kensington Road NW.

Community Planning and Development

Since City Council approved the Hillhurst Sunnyside Area Redevelopment Plan: Part II Transit Oriented Development policy in 2009, the community has welcomed over 1,000 new neighbours into the area through the addition of mixed-use condo buildings in the Main Streets, TOD areas and intensification within residential areas. At the time of writing, approximately 450 condo residential units are either approved or awaiting approval at Development Permit stage; this equates to 800+ expected new residents over the next 18 months. This number excludes a number of large-scale projects currently at the Land Use Redesignation stage and individual infill developments.

Hillhurst Sunnyside has been a partner in the City of Calgary's long-term Municipal Development Plan vision to increase population density within our established communities and has embraced and welcomed affordable housing initiatives. Investing in established areas and Main Streets supports the extensive public engagement that has already been completed and capitalizes on adding people and jobs across the city. This is now becoming more relevant given the current high downtown commercial vacancies.

A part of the proposed budget and municipal tax increase is slated to go to the 14 newly Council-approved suburban communities. While it is encouraging that new suburbs are planned with critical infrastructure

from the start, we are concerned that the budget also needs to balance the needs of established communities, particularly the inner city and redeveloping areas where new housing is created.

Appendix I shows the tax uplift in Hillhurst Sunnyside as a result of redevelopment for the major TOD developments alone: the number of residential dwelling units went from **30 to 656**; the assessed value increased from **\$26,472,500 to \$284,682,350** and annual municipal taxes has grown from \$154,308 to \$1,211,690, representing a **685% increased tax base**. We are concerned that the tax uplift from this increased density is not being spent in the community where it was generated. Public projects that were promised to the community with the 2009 TOD policy amendment remain unfulfilled:

1. The Bow to Bluff public parks improvement project which spans the 9A Street corridor, including the City-owned triangular shaped lots created by the Northwest LRT. This project was originally funded by Council's Enmax Legacy Parks program for approximately \$5.7 million; however due to the weak economy, was de-funded in 2015.
2. Access to the Hillhurst Sunnyside Community Amenity Fund for community-initiated projects and local improvements remains restricted for as long as Bow to Bluff remains unfunded.
3. The ARP promises a Mobility Assessment and Plan (MAP) after the completion of six significant developments to "*review the transportation impacts of the intensified land use on adjacent roadways, as well as pedestrian, bicycle and transit connections*" (ARP Section 4.3.8).
 - Six major projects have been constructed in 2017 and there no plans to implement a community-wide Transportation Mobility Study.
 - As a walkable TOD community, we are strongly concerned about the proposed decreases to public realm improvements to enhance safety for all road users (particularly pedestrian safety), such as through the City Complete Streets program.
4. We have yet to see increased heritage retention; the ARP states that *the conservation and enhancement of heritage resources...will be encouraged as will the sensitivity of renovation and new development to the existing character of heritage buildings*. More information, incentives and tools are needed to help realize this goal.

Social Considerations

HSCA promotes inclusivity in our programming: in addition to recreation, social programs, markets, we also offer: Fresh Food Basket (providing residents facing economic barriers with access to free healthy food), weekly Neighbour Nights (free activities, vegetarian meals, childminding and peer-to-peer support), monthly Community Potluck (free warm meal and neighbour connections) and seniors' programs. The Early Learning and Child Care grant from the Provincial government has enabled us to operate a \$25/day daycare and the ability to offer child care to our most vulnerable families.

We have cultivated excellent relationships with community organizations including the Kensington Business Improvement Area, local businesses, local housing providers, Calgary Police Services, and more. HSCA has minimal access to supportive and outreach services via BowWest for two hours a week. We strongly wish to advocate to the City of Calgary, the need for social supports in the community as there is a deficit of outreach and social agencies in the area.

Within Calgary Police Service District 3, our community experiences the second highest incidence for social disorder and crime, which is steadily on the rise. HSCA and our community partners including Alpha House and the DOAP team are working together to educate and create awareness and resources. We are strongly

in favour of increased support for CPS in the proposed budget and request that more outreach and preventative initiatives are made available.

Hillhurst Sunnyside is the second community after Brentwood to undergo the TOD planning process. As population growth continues in the established areas, our community has successfully welcomed the equivalent population of a new neighbourhood every few years. Public benefit and amenity needs to be demonstrated with increased density with funding reinvested in our established communities. With station area planning underway for the Green Line LRT and BRTs, citizen confidence in the MDP vision becomes all the more important.

Thank you for the opportunity to provide our feedback,

Hillhurst Sunnyside Community Association

Cc: Members, Hillhurst Sunnyside Community Association
Robert McKercher, Chair, Hillhurst Sunnyside Planning Committee & Vice Chair, HSCA
Lisa Chong, Community Planning Coordinator, Hillhurst Sunnyside Community Association
Karen Gallagher-Burt, Executive Director, Hillhurst Sunnyside Community Association
Tyler Chalmers, Chair, Hillhurst Sunnyside Community Association
Annie McInnis, Executive Director, Kensington Business Improvement Area
Advocates into Main Streets Group
Dale Calkins, Senior Policy & Planning Advisor, Ward 7 Councillor's Office
Ward 7 Councillor, Druh Farrell

Appendix I: Hillhurst Sunnyside Uplift



Hillhurst Sunnyside Tax Uplift

823 5 AV NW - VEN							
Roll Year	# of Accounts	# of Dwelling Units	Project Phase	Property Type	Property Use	Assessment Value	Municipal Tax
2013	11	11	Original	Land & Improvement	Single Residential	5,656,500	\$ 21,477
2014	1	N/A	Partially Completed	Land & Improvement	Multi-Residential	10,760,000	\$ 40,318
2015	1	N/A	Partially Completed	Land & Improvement	Multi-Residential	33,148,750	\$ 117,376
2016	228	114	Completed	Land & Improvement	Multi-Residential	47,202,500	\$ 175,074
2017	228	114	Completed	Land & Improvement	Multi-Residential	46,053,000	\$ 182,522
2018	228	114	Completed	Land & Improvement	Multi-Residential	44,410,000	\$ 171,769

222 9 ST NW - PALFREYVILLE							
Roll Year	# of Accounts	# of Dwelling Units	Project Phase	Property Type	Property Use	Assessment Value	Municipal Tax
2014	1	6	Original	Land & Improvement	Multi-Residential	1,210,000	\$ 4,534
2015	1	0	Demolition	Land Only	Multi-Residential	1,800,000	\$ 6,374
2016	1	N/A	Partially Completed	Land & Improvement	Multi-Residential	2,010,000	\$ 7,455
2017	1	19	Completed	Land & Improvement	Multi-Residential	4,341,000	\$ 17,205
2018	1	19	Completed	Land & Improvement	Multi-Residential	4,000,000	\$ 15,471

1087 2 AV NW - LIDO							
Roll Year	# of Accounts	# of Dwelling Units	Project Phase	Property Type	Property Use	Assessment Value	Municipal Tax
2014	2	0	Original	Land & Improvement	Retail	3,360,000	\$ 35,931
2015	2	0	Demolition	Land Only	Commercial/Multi-Residential	2,877,994	\$ 20,504
2016	2	N/A	Partially Completed	Land & Improvement	Multi-Residential	11,915,830	\$ 62,739
2017	126	60	Completed	Land & Improvement	Multi-Residential	32,131,000	\$ 127,345
2018	126	60	Completed	Land & Improvement	Multi-Residential	30,007,000	\$ 116,061

235 9A ST NW - PIXEL							
Roll Year	# of Accounts	# of Dwelling Units	Project Phase	Property Type	Property Use	Assessment Value	Municipal Tax
2011	5	5	Original	Land & Improvement	Single Residential	2,497,500	\$ 8,003
2012	5	0	Demolition	Land Only	Single Residential	2,276,500	\$ 7,869
2013	5	N/A	Partially Completed	Land & Improvement	Multi-Residential	7,420,000	\$ 28,172
2014	1	N/A	Partially Completed	Land & Improvement	Multi-Residential	37,429,420	\$ 140,248
2015	276	98	Completed	Land & Improvement	Multi-Residential	43,851,250	\$ 155,273
2016	276	98	Completed	Land & Improvement	Multi-Residential	44,391,250	\$ 164,647
2017	276	98	Completed	Land & Improvement	Multi-Residential	40,683,750	\$ 161,242
2018	276	98	Completed	Land & Improvement	Multi-Residential	40,982,250	\$ 158,511

301 10 ST NW - THE KENSINGTON							
Roll Year	# of Accounts	# of Dwelling Units	Project Phase	Property Type	Property Use	Assessment Value	Municipal Tax
2014	4	0	Original	Land Improvement & Land Only	Retail	4,131,000	\$ 44,176
2015	1	0	Demolition	Land Only	Commercial/Multi-Residential	3,000,000	\$ 14,293
2016	1	N/A	Partially Completed	Land & Improvement	Multi-Residential	8,021,180	\$ 34,618
2017	156	77	Completed	Land & Improvement	Multi-Residential	32,918,500	\$ 130,466
2018	156	77	Completed	Land & Improvement	Multi-Residential	33,189,500	\$ 128,370

1110 3 AV NW - ST. JOHN'S							
Roll Year	# of Accounts	# of Dwelling Units	Project Phase	Property Type	Property Use	Assessment Value	Municipal Tax
2013	1	0	Original	Land Only (Since 2003)	Multi-Residential	4,010,000	\$ 15,225
2014	1	N/A	Partially Completed	Land & Improvement	Multi-Residential	31,931,900	\$ 121,397
2015	219	94	Completed	Land & Improvement	Multi-Residential	46,160,750	\$ 114,879
2016	219	94	Completed	Land & Improvement	Multi-Residential	46,381,050	\$ 203,077
2017	219	94	Completed	Land & Improvement	Multi-Residential	45,322,050	\$ 205,831
2018	219	94	Completed	Land & Improvement	Multi-Residential	42,256,550	\$ 195,282

460 14 ST NW - BRENDA STRAFFORD							
Roll Year	# of Accounts	# of Dwelling Units	Project Phase	Property Type	Property Use	Assessment Value	Municipal Tax
2009	1	0	Original	Land & Improvement	Retail	884,500	\$ 7,265
2010	1	N/A	Partially Completed	Land & Improvement	Multi-Residential	8,250,000	\$ 25,889
2011	1	N/A	Partially Completed	Land & Improvement	Multi-Residential	14,440,160	\$ 46,273
2012	1	94	Completed	Land & Improvement	Multi-Residential	19,440,000	\$ 67,194
2013	183	94	Completed	Land & Improvement	Multi-Residential	28,839,500	\$ 166,716
2014	183	94	Completed	Land & Improvement	Multi-Residential	27,633,500	\$ 164,525
2015	183	94	Completed	Land & Improvement	Multi-Residential	41,866,250	\$ 216,324
2016	183	94	Completed	Land & Improvement	Multi-Residential	40,507,050	\$ 221,369
2017	183	94	Completed	Land & Improvement	Multi-Residential	35,983,550	\$ 212,520
2018	183	94	Completed	Land & Improvement	Multi-Residential	34,527,050	\$ 212,298

Residential Tax Rates	Municipal
2018*	0.0038678
2017	0.0039633
2016	0.0037090
2015	0.0035409
2014	0.0037470
2013	0.0037968
2012	0.0034565
2011	0.0032045
2010	0.0031380
Non-Residential Tax Rates	Municipal
2018	0.0146509
2017	0.0138819
2016	0.0121545
2015	0.0107367
2014	0.0106938
2013	0.0109913
2012	0.0112888
2011	0.0115099
2010	0.0099087
2009	0.0082132

*2018 taxes are estimated using the 2018 revenue neutral tax rate, adjusted for 0.9% Council approved increase

Palaschuk, Jordan

From: Danny Haines <hainesdanny@gmail.com>
Sent: Wednesday, November 21, 2018 11:45 AM
To: Public Submissions
Subject: [EXT] 2019-2022 Service Plans and Budgets

Dear Councillors,

I'm writing to express concern regarding limited funding for on-street bikeways present in the One Calgary 2019-2022 Service Plans and Budgets. This activity is represented as line item **481404** and is allocated an average of **\$1.9 Million** in each of the four years of the budget.

This level of funding is not consistent with sustainability and equity objectives. It represents the chronic under-funding of cycling infrastructure in the City of Calgary and will have long-lasting impacts on Calgary's ability to meet the needs of its citizens.

Cycling infrastructure is an issue of sustainability and equity. Increased investment in this area leads to more people *who are not currently cycling* being able to cycle. Fiscal sustainability is achieved by shifting mode share to allow current roads to handle more people with minimal investment. Cycling reduces the environmental footprint of trips. And cycling is much lower in cost to the end user allowing lower income calgarians more transportation options.

Investments in cycling infrastructure are often criticized as appealing only to rich elites who have fancy bicycles. Research that I performed at the University of Calgary and presented at the Canadian Society for Civil Engineering's annual conference in June of this year shows that the opposite is true. **Improved cycling infrastructure disproportionately benefits those who DO NOT currently cycle.** Cycling infrastructure is seen as "nice to have" by current cyclists but is a "must have" for those who don't currently cycle. If Calgary is serious about encouraging the 72% of Calgarians who are interested in cycling more to get on bikes, then increased investment in cycling infrastructure is the best option.

I hope more funds can be allocated to this important activity so that more Calgarians are able to enjoy faster, cleaner, happier and cheaper transportation options.

Regards,

Danny Haines, [MBA, P.Eng.](#)
403-200-8625

--

Danny Haines, [MBA, P.Eng.](#)
403-200-8625

Palaschuk, Jordan

From: Lisa Litz <lisal@horizonhousing.ab.ca>
Sent: Wednesday, November 21, 2018 11:48 AM
To: Public Submissions
Subject: [EXT] 2019-2022 Service Plans and Budgets
Attachments: 181121 CHAC Budget Letter to Council FINAL.pdf

Hello,
Thank you for the opportunity to provide feedback on the 2019 budget.
Please accept the attached letter from the co-chairs of the Community Housing Affordability Collective.
Regards,
Lisa

Lisa Litz
Director of Stakeholder Relations

Horizon Housing Society
885, 105 – 12th Avenue SE Calgary, Alberta T2G 1A1
t: 403.297.1716 c: 403.818.3178 f: 403.297.1403
lisal@horizonhousing.ab.ca
horizonhousing.ab.ca | [Twitter](#) | [Facebook](#)

Providing homes for people in need. You can help by donating on our website.



November 21, 2018

Mayor Nenshi and Members of Council
City of Calgary
P.O. Box 2100 Station M
Calgary, Alberta
T2P 2M5

Re: Support of Increases to Affordable Housing in 2019 Budget

Dear Your Worship, Mayor Naheed Nenshi and Members of City Council,

On behalf of the more than 50 members of the Community Housing Affordability Collective (CHAC), we are writing to express our wholehearted support for the increases to affordable housing recommended by City administrators in the proposed One Calgary: 2019-2022 Service Plans and Budget. This is a vital step towards improving housing affordability in Calgary.

Earlier this fall, CHAC released its common vision: adding 15,000+ new, affordable rental housing units in Calgary in the next decade. This would help bring Calgary up to the national average and combat chronic homelessness while simultaneously reducing the number of households over-spending on housing.

The recommended budget increases not only align with our common vision, but also with the will of Calgarians. In The City's Citizen Satisfaction Spring Pulse Survey, affordable housing was identified as a top priority for investment, with 93 per cent of respondents requesting continued and increased investment.

To address the urgent need and overwhelming public support, we encourage the expansion of the non-profit land transfer program. Access to affordable, appropriate land is a considerable barrier for our members; building on the successes of last year's pilot program will empower us to be part of the solution.

Bridging this significant gap will take the whole community. To this end, we encourage continued partnership with provincial and federal partners as well as the private sector. Similarly, initiatives like the Housing Incentive Program have made a positive impact. We support their continuation.

The recommended increases will help our members develop an estimated 1,900 new non-market homes between 2019 and 2022. Increased funding is critical to the successful implementation of the Corporate Affordable Housing Strategy and our shared goal of improved housing affordability. We thank you for recognizing the call from Calgarians to prioritize housing affordability. On budget day, please support the recommended increases to affordable housing.

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

Palaschuk, Jordan

From: Daniel Bubola <daniel@calgarycurlingclub.com>
Sent: Wednesday, November 21, 2018 11:58 AM
To: Public Submissions
Subject: [EXT] Parks Foundation Calgary

Dear City of Calgary,

I am contacting you to advocate for the continued support and funding of Parks Foundations Calgary. I only learned of PFC a year ago and it had a significant impact on our organization. As a not-for-profit we strive to be fiscally responsible while keeping accessibility affordable to large sections of the local population which includes youth, seniors, and individuals with physical and mental limitations. The contribution made to us by PFC allowed us to make a much needed major improvement to our club with minimal impact to our user fees. The Calgary Curling Club is grateful for Parks Foundation Calgary.

Please feel free to contact me if you would like to discuss this further.

Sincerely,

Daniel Bubola
General Manager



403-283-8381

Palaschuk, Jordan

From: GM Holst <holst.gm@gmail.com>
Sent: Thursday, November 08, 2018 11:14 AM
To: Mayor Nenshi; Dalglish, Stuart
Cc: Ward14 - Blair Cunningham
Subject: [EXT] Budget Support for Calgary's Heritage

Dear Mayor Nenshi and Stuart,

Quick note to:

1. express my **thanks** for the **positive forward motion of the City's Planning & Development** department. From streamlined processed to a better website, from increased focus on customer satisfaction to improved functionality of the permit counters, from more and better communication about changes to increased engagement with citizens about planning, the Planning & Development division is moving towards 'great'! The department should be proud of itself regarding developments like the East Village, Main Streets Programs, and potentially better Local Area Planning processes. Thank you :)

2. respectfully request consideration of **increased funding to the Calgary Heritage Authority**. If more evaluations of historically significant sites can be completed, then they can added to the City's Inventory - and then they can be included in area planning, and have the chance of being saved!

I have been thrilled to know that places of special meaning to me have been evaluated and added: places like the Bank of Montreal where my mother worked, and the Tigersteadt Block where my parents had their wedding photos done; to Mayland Heights Elementary School that I attended, and the Mayland Heights Safeway that was focal to our family; to Simpson Sears (North Hill) where all our shopping was done for so many years to Scotsman Hills that brings back such glorious memories of watching Stampede firework displays; to the Big Four Building that once housed 48 sheets of curling ice where I learned to curl with my parents; to Crescent Heights Senior High School that I attended to the Condon Building where I worked for several years. And so many more (won't take up any more precious time with details).

And through events like Doors Open YYC, Jane's Walk and Historic Calgary Week, I am learning about all sorts of other places in this special City that deserve evaluation and future potential historic designation.

3. respectfully request consideration of **increased funding to the Historic Resource Conservation Grant** to enable property owners to consider designation because they can get assistance with restoration costs. The story of property owners of the Calgary Trend Home is SO inspiring! Seeing 'character homes' on a walk about town is so much more interesting than cookie-cutter suburbia!

Maybe it's because I'm aging myself :) , but as a born-and-raised Calgarian, it hurts sometimes to see our history chipped away. I get progress - and sometimes evolution is best. But our past has value too. To see how cSpace King Edward and the Simmons Factory Warehouse have been saved and energized, is so heart-warming. Can't wait to see the revitalized Historic City Hall.

As a property-tax-paying citizen, I fully support my taxes going towards the CHA and the Conservation Grants! Please don't let them wither, but help them grow!

Thanks for your time,
kind regards,
GMHolst



460 - 5119 Elbow Drive SW P 403 201 5305
Calgary, Alberta T2V 1H2 F 403 201 5344

05.11.18

RE:

AIMS - who we are and how to contact us.

Advocates Into Main Streets (AIMS) is the alliance of forty-plus and growing organizations comprised of Community Associations, Business Improvement Areas, active Established Area developers and planning and design professionals all working towards better neighbourhoods and better streets. We share a unified voice with the expressed priority of advocating for Main Streets funding and support.

We are an intentionally leaderless alliance and are represented by a cross-section of volunteers from the pool of participating organizations. CivicWorks has volunteered to deliver this letter to the whole of Council, as well as senior leadership within Administration. If you would like the opportunity to hear more about AIMS and/or arrange for a small delegation meeting, David White of CivicWorks is the best contact and directly at 403.852.8921 or david@civicworks.ca.

Thank you for your time and consideration,

A handwritten signature in black ink, appearing to read "David White", with a long horizontal line extending to the right.

David White | Principal
BA, MScPI, RPP, MCIP



AIMS
Advocates Into Main Streets

Main Streets for Calgary's Future

AIMS.YYC@gmail.com

November 5, 2018

ATTN:

City of Calgary Administrative Leadership Team and Senior Management Team

RE:

Advocates Into Main Streets Message for Council

AIMS: Who We Are

Advocates Into Main Streets (AIMS) is the alliance of forty-plus and growing organizations comprised of Community Associations, Business Improvement Areas, active Established Area developers and planning and design professionals all working towards better neighbourhoods and better streets. We share a unified voice with the expressed priority of advocating for Main Streets funding and support.

City of Calgary Main Streets Overview

The Municipal Development Plan (MDP) identifies 24 Main Street areas for (1) strategic growth and (2) municipal investment as part of a long term plan to manage the growing population of our city over time. Since the Main Streets Initiative was launched in 2014, various stakeholder groups, including industry professionals, economic specialists, community groups, and neighbourhood residents all participated in one of the largest local planning engagement efforts ever undertaken by The City, discussing the unique challenges and opportunities for growth and development in these areas. The resulting public input and expert data points expressed a common concept: focus the Main Street Initiative on a few key or strategic streets in the short term to maximize the chances of success. A number of Main Streets, identified by this staged approach, are now in various tiers of planning and phases of implementation.

The Issue: Main Streets Investment is in Jeopardy

Proposed 2019-2022 Budget

The City's new approach to four-year budget cycle, One Calgary, has proposed a 2019-2022 Service Plans and Budget that does not find the Main Streets initiative as a funding priority. This is of great concern and highlights what could be flaws in Administration's One Calgary process whereby competing priorities have resulted in a lack of specific investment in key strategic growth areas.

Failing the Municipal Development Plan Growth Targets

Main Streets are a critical plank of The City's long term strategy for achieving the MDP's targets for a balance of growth and investment between Established and Developing areas. Today, at less than ten percent, the Established areas are well below meeting the MDP's goal of an equal, 50 / 50 share of growth in 60 years. Our alarm over the proposed lack of funding for the Main Streets Initiative is made all the more urgent considering City Council's decision to open new growth in 14 greenfield communities, an associated \$447M in proposed capital funding, and an average 0.75% city-wide tax increase to help cover The City's initial outlay for infrastructure to accommodate this new growth. A pragmatic and balanced approach—in line with The City's MDP goals—would see investment and stimulated growth across the city, utilizing the Main Streets Initiative to capitalize on existing infrastructure, grow a more mixed non-residential tax base in the Established Area, and create more complete communities with new small businesses and employment opportunities for Calgarians.



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A Breach of Trust

There are myriad hurdles to achieving a balance of growth between established and greenfield communities. A significant barrier among them is community readiness—that is, getting multiple established area stakeholders to embrace and influence the shape of prospective change. The assurance that City investment will accompany growth and intensification makes the Main Streets Initiative all the more palatable for our community partners—an equitable trade off that makes fundamental sense. With this shared understanding, the Initiative has been wildly successful to date with significant land use planning, private investment and development activity in these areas. Some Main Streets like 33/34 Avenue SW have witnessed tremendous change in recent years with a rise in density and transformation of the street to a predominantly mid-rise built form. Other identified Main Street areas like Shaganappi/Killarney-Glengarry have undertaken extensive community visioning with large areas rezoned for higher intensity (see page 4 for a breakdown of Main Streets scheduling and funding status).

Impeding stable, ongoing Main Streets funding not only fails to provide these Established Area neighbourhoods with much needed infrastructure, public realm, and safety improvements for all modes of transportation, it represents a breach of trust. It is imperative The City adheres to their promise that the places receiving density will also receive City support and funding—without it the MDP's goals for a more compact urban form will most certainly fail.

Our Ask:

We are asking City Council to include Main Streets planning and capital funding in the 2019-2022 One Calgary budget cycle to enable the continuation and timely implementation of Main Streets. Keep the momentum, start building Main Streets, and support this important Initiative as a long-term commitment to Calgary's future.

Suggested Follow-up Actions:

1. Establish a clearly-defined Main Streets Program focused on implementation and priorities.
2. Cost and establish a long-term funding source for the implementation of the Program.
3. Explore and establish mechanisms for local reinvestment of increased tax revenues from growth within Main Streets areas and create incentives for private investment.

Sincerely,

Advocates Into Main Streets

Anthem Properties
Arlington Street Investments
Beltline Neighbourhoods Association
Bowness Business Improvement Area
Bowness Community Association
Bridgeland-Riverside Community Association
Bucci
Bunt & Associates
CivicWorks
Crescent Heights Community Association
Eagle Crest Construction
FAAS
Federation of Calgary Communities
Gravity Architecture
Inglewood Business Improvement Area
Inglewood Community Association

Intelligent Futures
Killarney-Glengarry Community Association
Landstar Development Corporation
Marda Loop Business Improvement Area
Marda Loop Community Association
Matco Development Corp.
Minto Group
Montgomery Business Improvement Area
Montgomery Community Association
Mount Pleasant Community Association
Navagrah Landscape Architecture
O2 Planning + Design
People Places Design Inc.
QuantumPlace Developments Ltd.
Renfrew Community Association
Richmond-Knob Hill Community Association

RNDSQR
S2 Architecture
Sarina Homes
Shaganappi Community Association
Strategic Group
Sunalta Community Association
Thornclyffe-Greenview
Truman Development Corporation
UrbanStar
Vericon Communities Inc.
Watt Consulting Group



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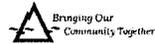
Anthem Properties



Crescent Heights
Community Association



Killarney-Glengarry
Community Association



Mount Pleasant
Community Association



S2 Architecture



Vericon Communities Inc.



Arlington Street Investments



Eagle Crest Construction



Landstar Development Corp.



Navagrah Landscape Architecture &
Urban Design



sarinahomes



WATT Consulting Group



Beltline Neighbourhoods Association



FAAS Architecture



Marda Loop
Business Improvement Area



O2 Planning + Design



Strategic Group



Mainstreet Bowness
Business Improvement Area



Federation of Calgary Communities



Marda Loop Communities Association



People Places Design Inc.



Shaganappi Community Association



Bridgeland Riverside
Community Association



Gravity Architecture



Matco Development Corp.



QuantumPlace Developments



Sunalta Community Association



Bucci Developments



Inglewood
Business Improvement Area



The Minto Group



Renfrew Community Association



Thorndiffe Greenview
Community Association



Bunt & Associates



Inglewood Community Association



Montgomery
Business Improvement Area



Richmond Knob Hill
Community Association



Truman Development Corporation



CivdWorks



Intelligent Futures



Montgomery Community Association



RND5QR



UrbanStar Homes

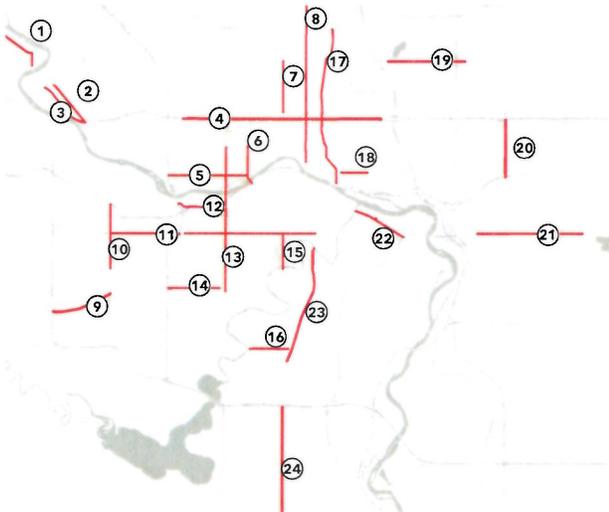


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Main Streets Funding At-a-Glance

30%



Active¹ Main Street projects with secured City funding

¹ Defined as a level of progress related to City-led re-zoning, Local Plan Amendments, and/or Streetscape Master Planning.

12.5%



Total² City funding for Main Street projects

² Defined as secured Implementation funding related to all 24 Main Streets

Main Street	Ward	Councillors	City-Led Rezoning	Local Plan Amendments	Streetscape Master Planning	Implementation Funding
1 Bowness RD NW (Bowness)	1	Ward Sutherland	Active	Active	Inactive	Unfunded
2 Bowness RD NW (Montgomery)	7	Druh Farrell	Complete	Complete	Active	Unfunded
3 16 AV NW (Montgomery)	7	Druh Farrell	Complete	Complete	Inactive	Unfunded
4 16 AV NW	7,9	Druh Farrell, Gian-Carlo Carra	Inactive	Inactive	Inactive	Unfunded
5 Kensington RD NW	7	Druh Farrell	Inactive	Inactive	Inactive	Unfunded
6 10 ST NW	7	Druh Farrell	Inactive	Inactive	Inactive	Unfunded
7 4 ST NW	7	Druh Farrell	Inactive	Inactive	Inactive	Unfunded
8 Centre ST North	4,7	Sean Chu, Druh Farrell	Inactive	Inactive	Active	Unfunded
9 Richmond RD SW	6,8	Jeff Davison, Evan Woolley	Inactive	Inactive	Inactive	Unfunded
10 37 ST SW	6,8	Jeff Davison, Evan Woolley	Complete	Complete	Active	Funded
11 17 AV SW (Crowchild TR to 37 ST SW)	8	Evan Woolley	Complete	Complete	Active	Funded
12 10 AV SW	8	Evan Woolley	Inactive	Inactive	Inactive	Unfunded
13 14 ST SW	8	Evan Woolley	Inactive	Inactive	Inactive	Unfunded
14 33/34 AV SW	8	Evan Woolley	Active	Active	Active	Unfunded
15 4 ST SW	8,11	Evan Woolley, Jeromy Farkas	Inactive	Inactive	Inactive	Unfunded
16 50 AV SW	11	Jeromy Farkas	Inactive	Inactive	Inactive	Unfunded
17 Edmonton TR NE	7,9	Druh Farrell, Gian-Carlo Carra	Inactive	Inactive	Inactive	Unfunded
18 1 AV NE	9	Gian-Carlo Carra	Complete	Complete	Active	Unfunded
19 32 AV NE	10	Ray Jones	Inactive	Inactive	Inactive	Unfunded
20 36 ST NE	10	Ray Jones	Inactive	Inactive	Inactive	Unfunded
21 17 AV SE	9	Gian-Carlo Carra	Active	Active	Complete	Alternative City Funding
22 9 AV SE	9	Gian-Carlo Carra	Inactive	Active	Active	Unfunded
23 Macleod TR S (North)	9,11	Gian-Carlo Carra, Jeromy Farkas	Inactive	Inactive	Inactive	Unfunded
24 Macleod TR SE	9,11	Gian-Carlo Carra, Jeromy Farkas	Inactive	Inactive	Inactive	Unfunded