

# **Assessment of New Resource Requirements and Implementation Priorities**

**Exhibit 1: Overview of recommendations requiring new resources for implementation**

Recommendations	Dept/ BU/ Section	Rationale for new resource requirements	Base Funding	One-time
<b>0 Recommendations Delivery Team Office</b>	CFOD (Delivery Team)	Overall coordination of the delivery of Task Force Recommendations	No	Yes
<b>1 Adopt an evidence-based approach to decision making (commit to process)</b>	CFOD (Finance)	Requirement for ongoing engagement with external peer reviewers as outlined in the action items.	Yes	No
<b>4 Anticipate and respond to evolving economic conditions for residents and businesses (#1)</b>	DCMO (Corporate Analytics and Innovation)	Aligned with unfunded work on the Downtown Strategy, Information Calgary Notice of Motion, and an e-Commerce project.	No	Yes
<b>5 Anticipate, prepare and support the transition to ever changing economic realities (#1)</b>	CMO (Business and Local Economy)	The Business and Local Economy (BLE) requires resources to secure the knowledge and ensure the team continues to advance the work of the Business Environment pillar of the Economic Strategy - Calgary in the New Economy.	No	Yes
<b>7 Anticipate, prepare and support the transition to ever changing economic realities (#3)</b>	DCMO (Corporate Analytics and Innovation)	Aligned with work on the Downtown Strategy, Information Calgary Notice of Motion, and an e-Commerce project.	No	Yes
<b>8 Anticipate, prepare and support the transition to ever changing economic realities (#4)</b>	DCMO (Corporate Analytics and Innovation)	Aligned with unfunded work program for the Downtown Strategy, Platform Calgary Chief Innovators Round table; and partnership with Calgary's Innovation Eco-system	No	Yes
	CMO (Business and Local Economy)	The BLE team requires resources to secure the knowledge and ensure the team continues to advance the work of the Business Environment pillar of the Economic Strategy - Calgary in the New Economy.	No	Yes
<b>16 Increase collaboration with regional neighbors for regional economic development (#2)</b>	DCMO (ICS)	ICS requires additional resourcing if specific deliverables on the regional file get advanced	No	Yes
	CS (Calgary Recreation)	Calgary Recreation currently does not have cost sharing agreements or differential user fees in place. Depending on scope – a large scope would need to be resourced accordingly.	No	Yes
<b>17 Increase collaboration with regional neighbors for regional economic development (#2)</b>	CS (Calgary Recreation)	Calgary Recreation recently completed a regional recreation study and are commencing work on a second study. A limited-term resource is proposed to support work on recommendations 16 and 17.	No	Yes
<b>18 Achieve a balance between a great city to live and tax competitiveness</b>	DCMO (Corporate Analytics and Innovation)	Aligned with unfunded work on the Downtown Strategy, Information Calgary Notice of Motion, and an e-Commerce project.	No	Yes
<b>19 Distribute tax responsibility appropriately through tax shares or pegging the mill rate</b>	CFOD (CFO's Office)	To implement review on tax share split vis-à-vis pegging the mill rate via contract with independent 3rd party	No	Yes

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<b>21 Leverage untapped revenue potential from traditional municipal revenue sources</b>	DCMO (Corporate Analytics and Innovation)	To explore the use of regulatory charges for telecommunications	No	Yes
	DCMO (Fleet)	DCMO (Fleet) – Additional Fabrication Workshop revenue beyond \$8-9 million in specialty tools, equipment and vehicles made internally with external demand (e.g. City of Airdrie, AHS).	Yes	No
	CS (Calgary Recreation)	For Calgary Recreation, the recommendation applies to work on Golf courses and evaluating a change to the business model including through the membership structure and the role of P3s.	No	Yes
<b>22 Develop and implement additional new economy revenue options</b>	CFOD (Finance)	CFOD (Finance) would invest in one-time for analysis	No	Yes
	DCMO (Corporate Analytics and Innovation)	Work is underway to ensure maximum value for City assets associated with the 5G requests and any data revenue opportunities.	No	Yes
	CS (Calgary Recreation)	There is a role for Calgary Recreation that could leverage the resources applied to recommendation #21	No	Yes
<b>23 Enhance ongoing communication approach</b>	CFOD (Customer Service and Communications)	Creating videos and graphics to support complex concepts. Investments in the social media for communication, and web development and maintenance.	Yes	Yes
<b>27 Generate high-quality information for the tax decision and revise decision-making steps</b>	CFOD (Assessment)	Assessment Business Unit needs additional FTEs to execute on a shorter period to prepare assessments and engage stakeholders	Yes	No
<b>28 Quantify the cost and value of services and distribution of benefits (#1)</b>	CS (Calgary Recreation)	Recreation to participate in opportunities for differential pricing for non-residents and cost sharing studies. Resourcing required if large scope.	No	Yes
<b>29 Quantify the cost and value of services and distribution of benefits (#2)</b>		Calgary Community Standards would need additional capacity and skills not currently available for a thorough review of these three recommendations for several (five) service lines. It would include reviews for business licenses and taxis.	No	Yes
<b>30 Quantify the cost and value of services and distribution of benefits (#3)</b>		CS (Calgary Community Standards)	Calgary Community Standards would need additional capacity and skills not currently available for a thorough review of these three recommendations for several (five) service lines. It would include reviews for business licenses and taxis.	No
<b>31 Affirm preference for tax stability over service stability and respond appropriately</b>	DCMO (Supply Management)	The recommendation includes additional support for local businesses by prioritizing them over businesses outside Calgary through contracting out services. There is no standard RFP for contracting out services making each file unique and the process complex. Prioritizing direct awards to local businesses would expand scope for Benefit Driven Procurement Pilot. Also requires corporate direction and cross-corporate support (e.g., employee participation and communications).	Yes	No
<b>33 Investigate the crisis level vacancy in the downtown office market and respond with actions</b>	CMO (Business and Local Economy)	The BLE team requires resources to secure the knowledge and ensure the team continues to advance the work of the Business Environment pillar of the Economic Strategy - Calgary in the New Economy.	No	Yes

**Exhibit 2: Cost-Benefit Analysis and Implications for Prioritizing Recommendations**

		Return on Investment (ROI)/ Benefits/ Value							
		Potential Direct Monetary Benefits				Other Benefits			
<b>Cost/ Effort/ Ease of Implementation</b>	<b>Low</b> <i>(can rely only on the use of existing resources)</i>	6	9	13	2	3	10		
		14	24	25	11	12	15		
	32	34	35		20	26			
	<i>Proposed Priority (#1)</i>				<i>Proposed Priority (#3)</i>				
<b>High</b> <i>(would need investment in new resources)</i>	<i>Proposed Priority (#2)</i>				<i>Proposed Priority (#4)</i>				
	7	8	16	17	1	4			
	18	19	21	22	5	23			
	28	30	31	33	27	29			

- Notes: 1. The content in the cells are the recommendations numbered from 1 through to 35
2. Note that the ● recommendations are those that 'definitely need' or 'may need' advocacy or legislative changes.
3. Recommendations that require funding for new resources (bottom row) are in red font for base funding requirement.
4. Guide to understanding the high-level estimate for return on investment/ benefits/ value
- a. Other benefits – There are indirect monetary benefits or non-monetary benefits/ elements of value (i.e., simplifies, informs, enhances quality, reduces risk, avoids hassles, reduces effort for The City or Calgarians).
  - b. Potential direct monetary benefits – There are monetary benefits/ elements of value (i.e., reduces cost for The City or Calgarians or reduces dependence on property taxes).