

Description of New Investments

Heritage Conservation Tools and Incentives - Base Increase to the City-wide Historic Resource Conservation Grant Program

Led By: City Planning & Policy

Description: A \$2 million increase to the annual base budget of the City-wide Heritage Conservation Grant Program from \$500,000 to \$2.5 million, amending the program terms to dedicate \$2 million to non-residential sites and \$500,000 to residential sites.	Financial Request:		
		One-Time	Base
	2021 (\$000s)		2,000
	2022 (\$000s)		
	Source of Funding		Tax Support

Previous Council Direction:
 PUD2020-0758 was approved at the 2020 July 27 Combined Meeting of Council, directing Administration to prepare a mid-cycle budget request for a \$2M increase to the base budget and funding for the City-wide Historic Resource Conservation Grant Program.

Customers: <ul style="list-style-type: none"> All Calgarians benefit from the increased conservation of irreplaceable heritage resources (esp. significant non-residential sites) and economic stimulus Owners of designated sites and conservation contractors receive direct financial assistance 	Connections to One Calgary and Long-Term Plans: <ul style="list-style-type: none"> One Calgary 2019-2022 Council Directives: N3, N5 (A City of Safe and Inspiring Neighbourhoods) Municipal Development Plan: 2.3.3 Heritage and Public Art Calgary Heritage Strategy Culture Plan for Calgary: Strategic Priority #5
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Investment Need (Value Proposition): <ul style="list-style-type: none"> Increased heritage designations (city-wide goal) New ability to incentivize designation of iconic, non-residential resources underserved by current program Annual ability to stimulate additional \$2M in direct private investment (cost-shared grants) 	Risks related to proposal: <ul style="list-style-type: none"> Over 85% of Calgary's identified heritage resources are unprotected 7 resources were demolished in 2019 Without stronger incentives, further irreplaceable heritage resources that contribute to Calgary's economy, culture & identity will be lost
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Provide an explanation on the social, economic or environmental benefits of new investment:

- Rehabilitation increases property values & creates proportionately more jobs than new construction
- Conservation supports tourism and a competitive arts & culture sector
- Re-use diverts waste & promotes resilience
- Sense of identity & place

How will success be measured:
 Increased designation and investment through grants. Existing monitoring by Administration on designations/grants will be enriched to indicate more direct linkages between the additional funding and property owner decisions to designate.

Service Impacts of Investments on Performance Measures:
 Successful heritage conservation plays a critical role in building stakeholder trust and support for the Next Generation Planning System - necessary to achieve MDP intensity targets in strategic growth areas.

Calgary's Commitment to Anti-Racism

Led By: Community Strategies

Description: In June, Council directed: an Anti-Racism Action Committee develop a community anti-racism strategy; The City re-evaluate all internal practices and policies and offer mandatory training; and for CPC, CPS and Public Safety Task Force to address racism.	Financial Request:							
		<table border="1"> <thead> <tr> <th>One-Time</th> <th>Base</th> </tr> </thead> <tbody> <tr> <td></td> <td>2,500</td> </tr> <tr> <td></td> <td></td> </tr> </tbody> </table>	One-Time	Base		2,500		
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2021 (\$000s)								
2022 (\$000s)								
Source of Funding		Tax Support						
Previous Council Direction: 2020 September 10 Anti-Racism Action Item Update (C2020-1006) 2020 July 27 Update on Calgary's Commitment to Anti-Racism (CPS2020-0776) 2020 June 15 Calgary's Commitment to Anti-Racism Notice of Motion (2020-0715)								
Customers: A coordinated and streamlined approach to advancing anti-racism work will directly benefit Council, Administration and Calgarians. Black, Indigenous and People of Colour living in and visiting Calgary will directly benefit from this initiative.	Connections to One Calgary and Long-Term Plans: A Prosperous City; A City of Inspiring Neighbourhoods; and A Well-Run City; Social Wellbeing; Welcoming Communities; Calgary Local Immigration Partnership; Indigenous Policy; White Goose Flying; Resilient Calgary Strategy; GEDI Strategy							
Investment Need (Value Proposition): Council commitment and extensive public scrutiny requires The City increase its focus on combating racism and discrimination while fostering inclusive services, equity in opportunity, and respect for all citizens.	Risks related to proposal: Anti-racism work is complex and reputational risk exists. If adequate resourcing is not committed there is a risk that community and Council expectations will not be met. Adequate resourcing and leadership commitment are mitigating factor.							
Provide an explanation on the social, economic or environmental benefits of new investment: Calgarians who are Black, Indigenous or People of Colour have the right to be treated with dignity, to have equitable access to respectful and effective programs and services, and to have the same opportunities for advancement and economic security.								
How will success be measured: Specific success measures will be developed by the Anti-Racism Action Committee and by Administration (e.g. increase in inclusivity index; diversity in workforce/leadership; increase in Calgarian's perceptions of respectful and effective services).								
Service Impacts of Investments on Performance Measures: The impact on the performance measures in Community Strategies is unknown at this time until the anti-racism work is underway and a strategy is developed. Performance measures in other service lines may also be impacted.								

Implementation of the Financial Task Force recommendations

Led By: Executive Leadership

Description: The Financial Task Force (FTF) was established by Council to explore mid and long-term solutions to improve Calgary's financial resilience. This new investment is requested to implement recommendations of the FTF.	Financial Request:									
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2021 (\$000s)										
2022 (\$000s)										
Source of Funding		Tax Support								
Previous Council Direction: Council directed Administration to convene the FTF in 2018, the Terms of Reference were approved in 2019 and FTF recommendations were endorsed in 2020. In 2020, Council directed Administration to implement the FTF recommendations using up to \$4 million in one-time funding in 2020 and 2021 from investment income attributable to the Fiscal Stability Reserve. Council also directed a base a funding request be included in the 2020 Mid Cycle Adjustments.										
Customers: Property tax payers, businesses and The City.	Connections to One Calgary and Long-Term Plans: A Prosperous City, A Well-Run City. There is also alignment to the Downtown Strategy and Calgary in the New Economy strategy.									
Investment Need (Value Proposition): The purpose of the FTF is in alignment with Council's desire to support economic recovery and resiliency in Calgary. Mid and long-term solutions and financial strategies are needed to improve Calgary's financial resilience.	Risks related to proposal: If funding is not provided, Administration will be unable to implement the recommendations of the FTF. This would pose political, financial and reputational risks to The City.									
Provide an explanation on the social, economic or environmental benefits of new investment: This investment has positive economic impacts. Implementation of the FTF recommendations will improve The City's financial resiliency, the ability to respond to challenging economic cycles, and reduce the reliance on one-time solutions.										
How will success be measured: Success will be measured through monitoring The City's resilience to economic cycles and economic changes, financial sustainability, competitiveness and improvements to the taxation framework for municipalities.										
Service Impacts of Investments on Performance Measures: Success of this investment will positively impact: citizen trust, the percentage of citizens who indicate they get good value for property taxes and The City of Calgary's Credit Rating.										

Business and Local Economy (BLE) Team

Led By: Executive Leadership

Description: The BLE team was established to advance the work of the Business Environment Pillar of the Calgary in the New Economy Strategy, including aligning cross-corporate efforts to be more consistent and streamlined in supporting businesses.	Financial Request:							
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	One-Time	Base						
	270							
170								
2021 (\$000s)	270							
2022 (\$000s)	170							
Source of Funding	FSR							
Previous Council Direction: The Calgary in the New Economy strategy, which was approved by Council in 2018, and Administration's Rethink to Thrive Strategy, approved in 2020.								
Customers: Businesses, Business Improvement Areas (BIAs) and citizens who support businesses.	Connections to One Calgary and Long-Term Plans: A Prosperous City, A Well-Run City							
Investment Need (Value Proposition): To help make Calgary Canada's most business-friendly city by improving two-way communications, creating awareness of available supports, and educating the public on how they can support local businesses to positively impact our local economy.	Risks related to proposal: If funding is not provided, we will be challenged to deliver effective communications and maintain two-way engagement with both our business audiences and citizens who support businesses.							
Provide an explanation on the social, economic or environmental benefits of new investment: This investment has both economic and social benefits through increasing The City's reach to business audiences and creating a strong sense of community among businesses and citizens through local support initiatives.								
How will success be measured: Success will be measured through feedback from the business community, marketing, research, online and social media engagement. These inputs will be used to identify trends and areas to focus future work.								
Service Impacts of Investments on Performance Measures: Success of this initiative will impact: perceptions of The City being business friendly, awareness of City's actions to be business friendly, awareness of the Economic Strategy and perception of feeling information about City activities.								

2021 General Election

Led By: Municipal Elections

Description: \$1.5M of additional one-time operating for 2021 general election. \$718K driven by COVID-related measures and planning.	Financial Request:		
		One-Time	Base
	2021 (\$000s)	1,500	
	2022 (\$000s)		
	Source of Funding	FSR	
Previous Council Direction: Recent election program updates to Council include C2017-1191, PFC2019-0394, and AC2020-0196.			
Customers: Eligible electors and candidates for municipal and school board elections. ~800K individuals.	Connections to One Calgary and Long-Term Plans: The election has a direct connection to A Well Run City. The Municipal Elections service strategy of "Administer Elections" is also directly impacted.		
Investment Need (Value Proposition): Providing a process that allows electors to safely cast ballots and for voting results to be available promptly and in a transparent manner are major factors in selecting democratically-elected representatives.	Risks related to proposal: Tabulators will reduce the likelihood of delays in publishing results. Additional voting resources will improve safety by reducing the impact of crowding and delays in casting a ballot and will reduce safety concerns of prospective short-term staff.		
Provide an explanation on the social, economic or environmental benefits of new investment: This additional investment in the 2021 general election allows for the safety and accessibility of voting, and the preferences of eligible electors to be reflected in their selection of their elected representatives. The benefits are related to governance.			
How will success be measured: Prompt and transparent delivery of election results, a safe environment for electors to cast their ballots, and few significant delays in casting ballots.			
Service Impacts of Investments on Performance Measures: Performance measure impacts are limited and/or indirect. Creating a safe working and voting environment may minimize the negative impact of perceived safety risks on voter turnout.			

Economic Resilience Task Force (ERTF) – Medium-Term Economic Recovery Programs

Led By: Environmental Management and Procurement & Warehousing

Description:

To attract investments and create jobs for economic recovery and resilience. The Economic Resilience Task Force has recommended that two programs be funded through this year's adjustments: (1) Green investments and financing and (2) Innovation through public procurement.

Financial Request for Environment Management:

Financial Request for Procurement & Warehousing:

	One-Time	Base		One-Time	Base
2021 (\$000s)	480		2021 (\$000s)	187	174
2022 (\$000s)	480		2022 (\$000s)	187	
Source of Funding	FSR		Source of Funding	FSR	Tax Support

Previous Council Direction:

Council directed Administration to convene the ERTF in 2020 March. Council approved the Terms of Reference in 2020 April. Council would receive medium-term economic recovery programs including through the 2020 Mid Cycle Adjustments in November 2020.

Customers:

Calgarians, the local business community, and The City.

Connections to One Calgary and Long-Term Plans:

A Healthy and Green City, A Prosperous City, A Well-Run City. There is also alignment with the Climate Resilience Strategy, Resilient Calgary Strategy (Pillar 1 – The Future of Calgary's Economy and Pillar) and Calgary in the New Economy Strategy.

Investment Need (Value Proposition):

(#1) Green investments and financing and (#2) Innovation through public procurement programs need the investments in the financial request. FTE and IT system resources to implement program #1 through Taxation and Financial Support are currently unfunded.

Risks related to proposal:

Without investment, political, financial and reputational risks arise. Administration will be unable to implement two recommended programs. The programs align with the 2020 June Alberta Recovery Plan and the 2020 September Federal Speech from the Throne.

Provide an explanation on the social, economic or environmental benefits of new investment:

The investment, in addition to using existing resources for two programs, supports innovation, investment attraction and job creation – three key ingredients for economic growth in Calgary. There are also significant environmental and social benefits.

How will success be measured:

A full quantification, alongside an independent Consultant, of the net benefits is due 2021 January. Success will be measured against the innovation, investment and job creation targets outlined in the report that would be delivered to Council in 2021 Q1.



Service Impacts of Investments on Performance Measures:

Environmental Management:

The success of this investment will positively impact the percentage of citizens who indicate they support City climate leadership. It would also reduce the total carbon footprint per capita in the Calgary community.

Procurement & Warehousing:

Innovative approaches to procurement that thoroughly address problems and challenges not specifications. More local Calgary start-ups, small and medium-sized businesses with an innovative idea or technology would have The City as their first customer.