



## Department Presentations

CITY OF CALGARY  
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NOV 24 2020

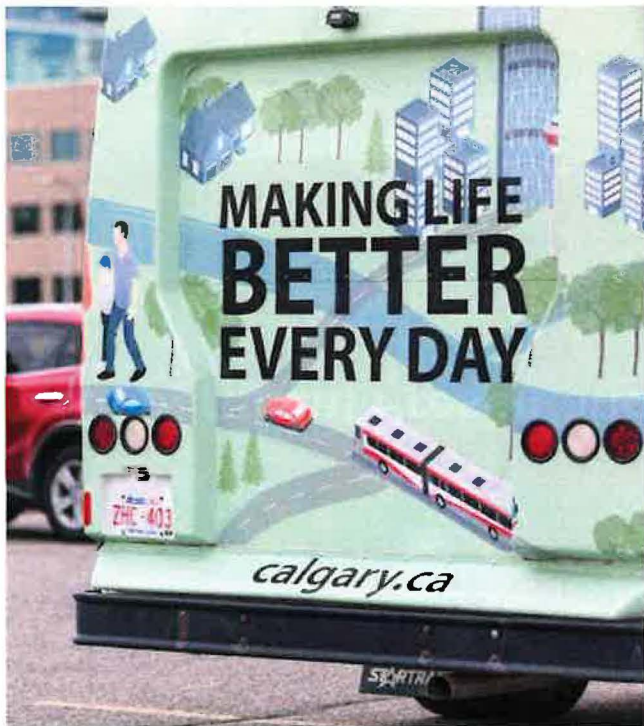
ITEM: #43 C2020-1215

PLB/HR

CITY CLERK'S DEPARTMENT

Mid-Cycle Adjustments  
November 2020  
City Manager David Duckworth

## Introduction



- Calgary continues to grow and is still the most livable city in North America
- Demand for City services continues to increase, and citizen satisfaction remains strong
- COVID-19 is still impacting service delivery and will continue into 2021
- We are committed to maintaining public safety and reducing costs for Calgarians
- We continue to advance Council's priorities and modernize service delivery despite these challenges



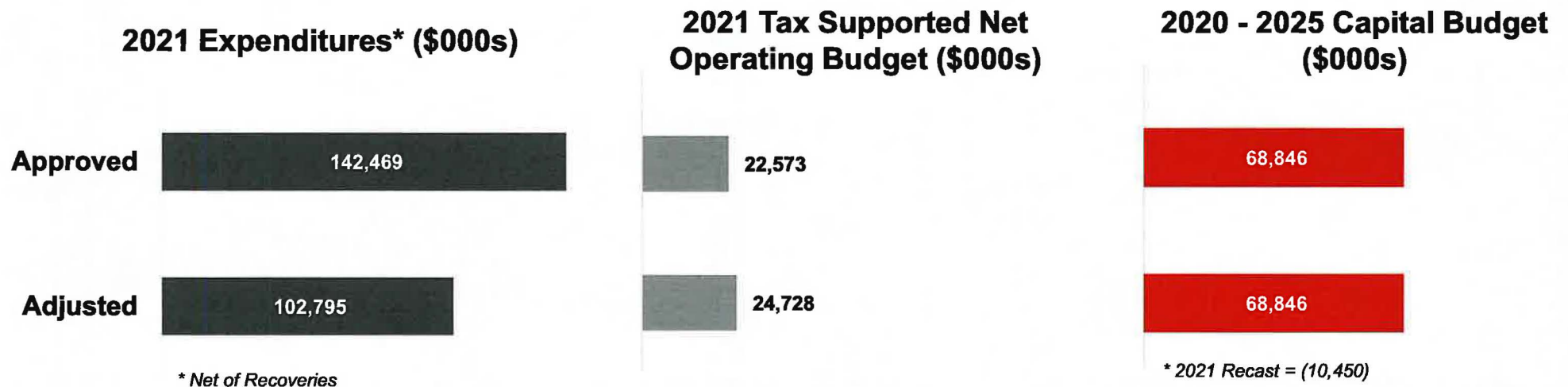


## Planning & Development

Mid-Cycle Adjustments  
November 2020  
General Manager Stuart Dalglish



## Services led by Planning & Development – Budget at a Glance



**Services include:**

- Building Safety
- City Planning & Policy
- Development Approvals

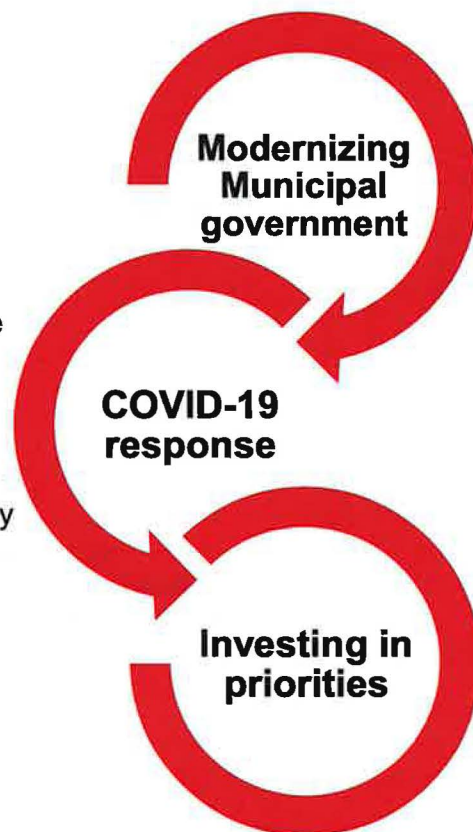




## Planning & Development Key Adjustments

### Continuing to deliver services:

- Rapid adoption of online tools to provide safe ways to interact with stakeholders: video inspections, video public hearings, online applications
- Only City to create a comprehensive application fee relief package to waive, defer and refund fees (patios and permits), and levy relief
- Extending fee relief into 2021



### Improving services for Calgarians while reducing costs through:

- Making a big leap forward in development approvals framework that the current economic situation demands
- Improving services by enabling online applications to nearly all services, education and virtual public planning efforts
- Continuing to freeze fees for 2021 and 2022 at 2016 levels

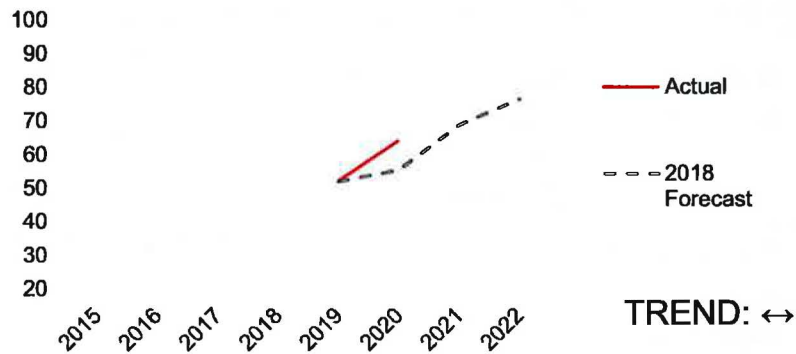
### Investing in efforts that will improve interactions with Calgarians, Businesses, and Customers by:

- *Businesses:* business approvals team implementation, business-smart policies such as eliminating parking minimums, expansion of enterprise districts
- *Calgarians:* Creating more vibrant communities and improving equitable access into the decision-making process
- *Customers:* Targeting all application types online, customer-centric approach

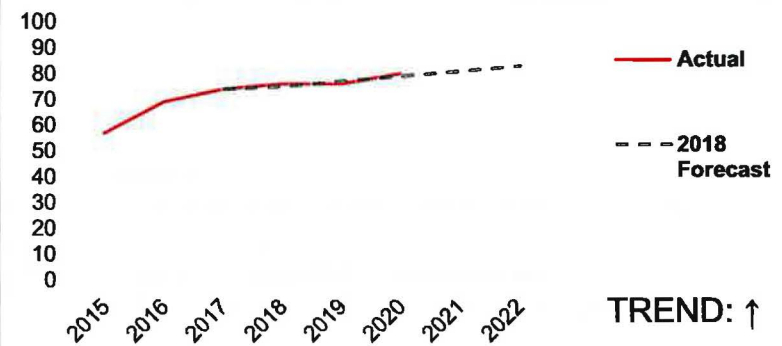


## What does this mean to our overall performance

**Per cent of significant development proposals that exceed expectations based on the Urban Design Rating at the time of decision. (%)**



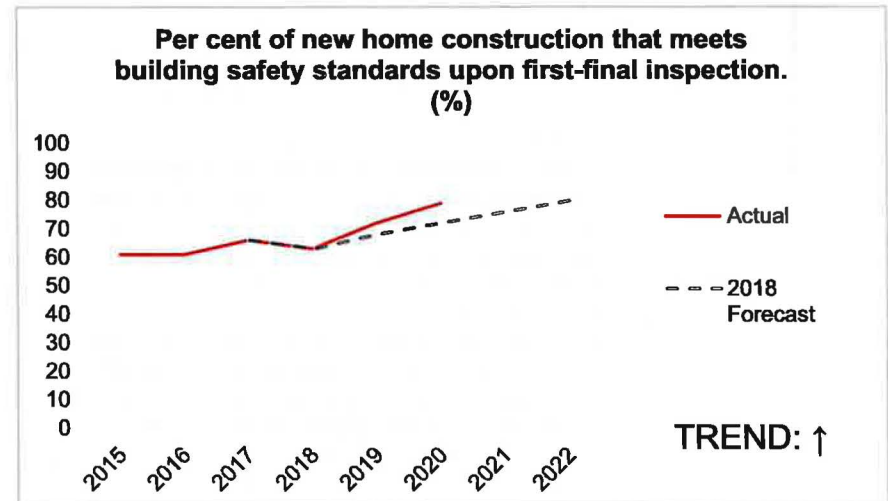
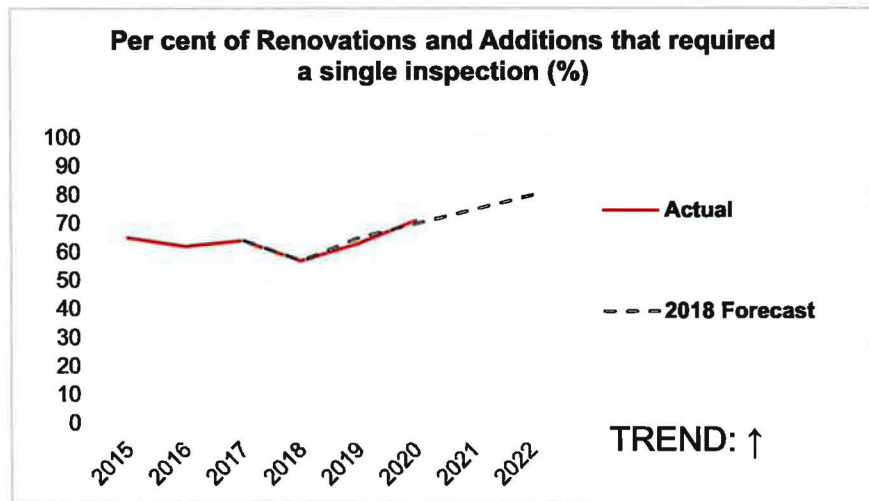
**Per cent of multidisciplinary development applications where decision timeline commitments were met. (%)**







## What does this mean to our overall performance





## What Calgarians can expect from us next year

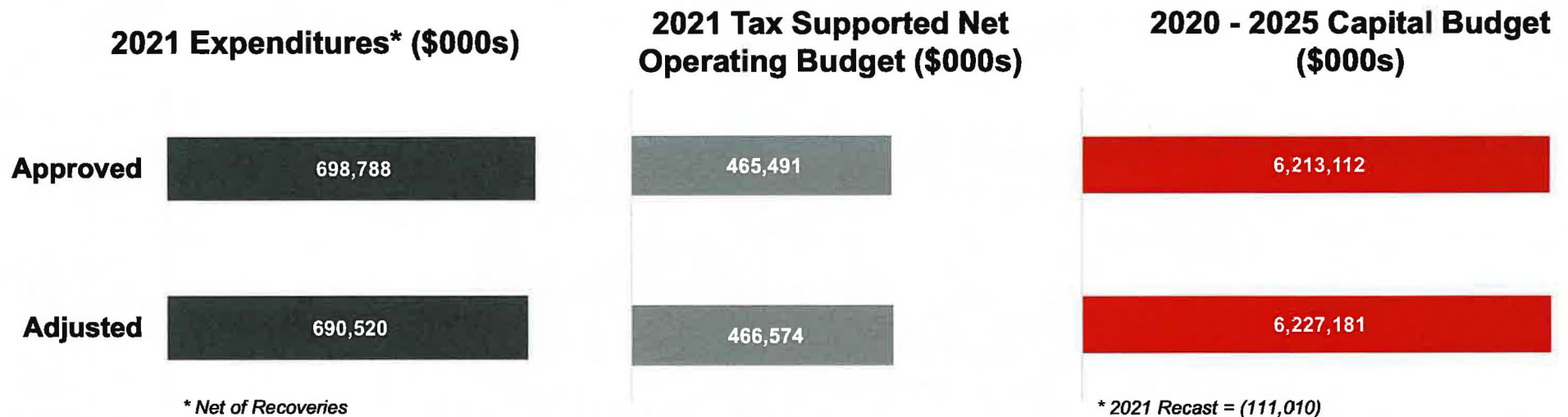




# Transportation

Mid-Cycle Adjustments  
November 2020  
Acting General Manager Doug Morgan

## Services led by Transportation– Budget at a Glance



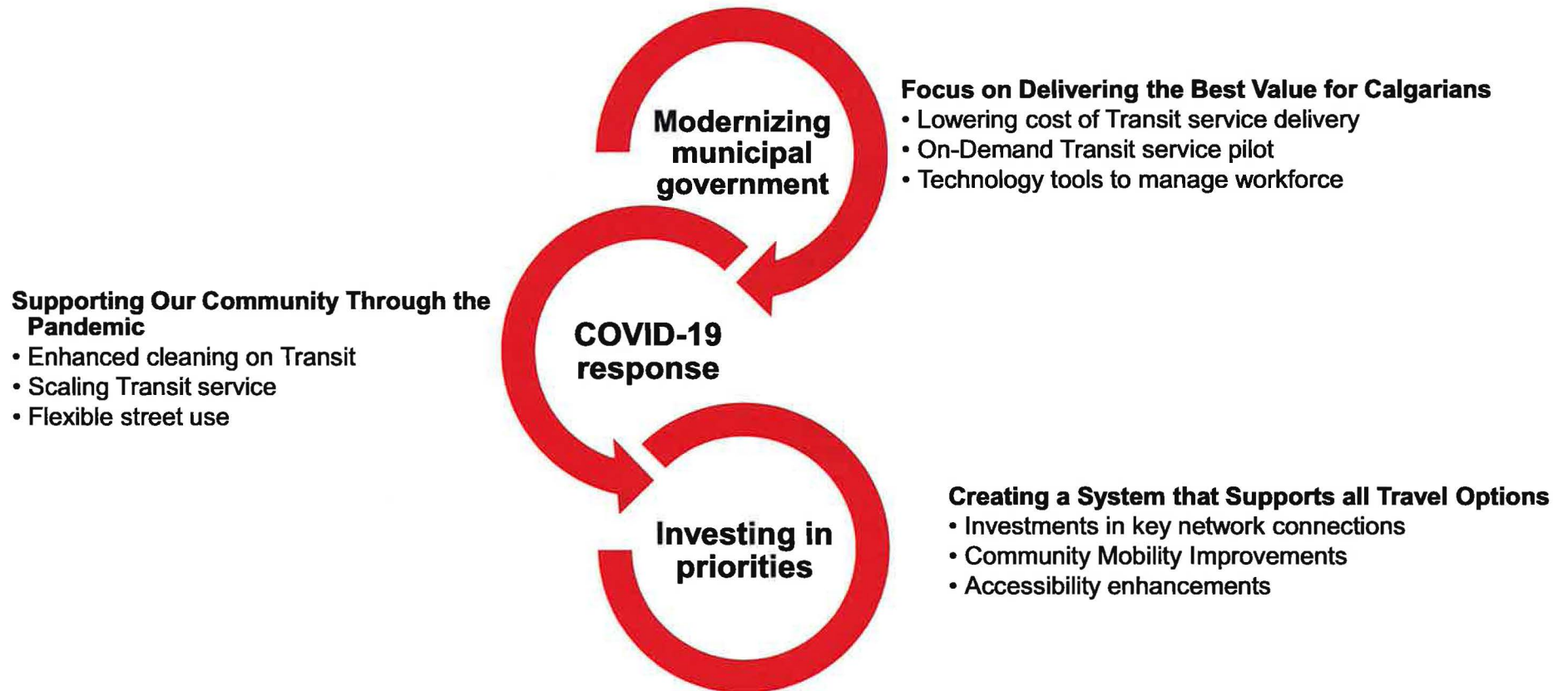
### Services include:

- Parking (exc. Calgary Parking Authority)
- Public Transit (inc. Green Line)
- Sidewalks & Pathways
- Specialized Transit
- Streets



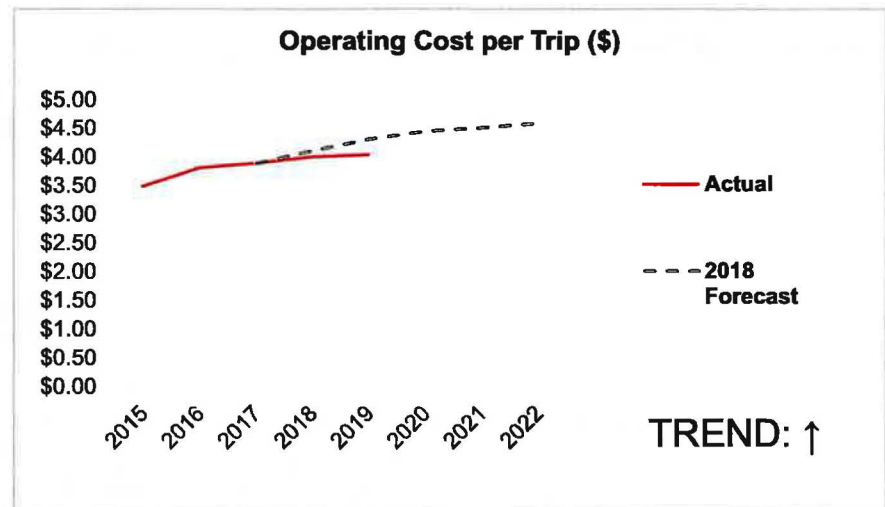
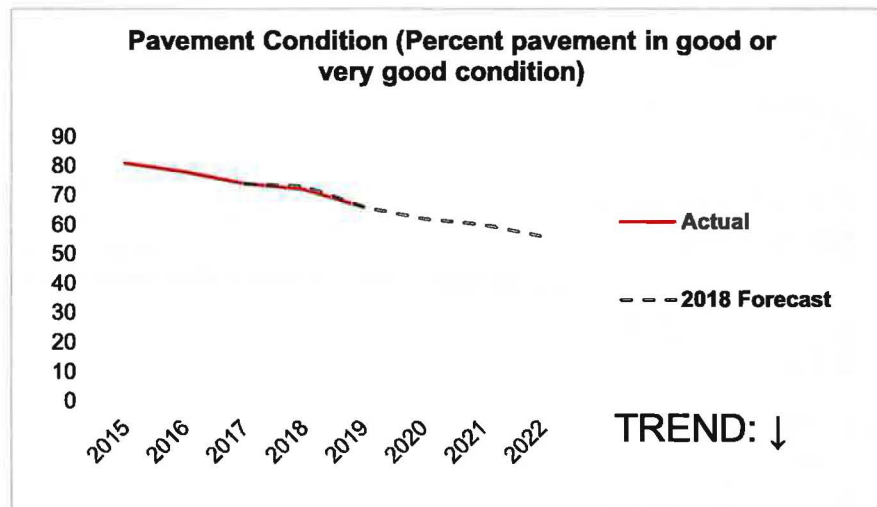


## Transportation Key Adjustments



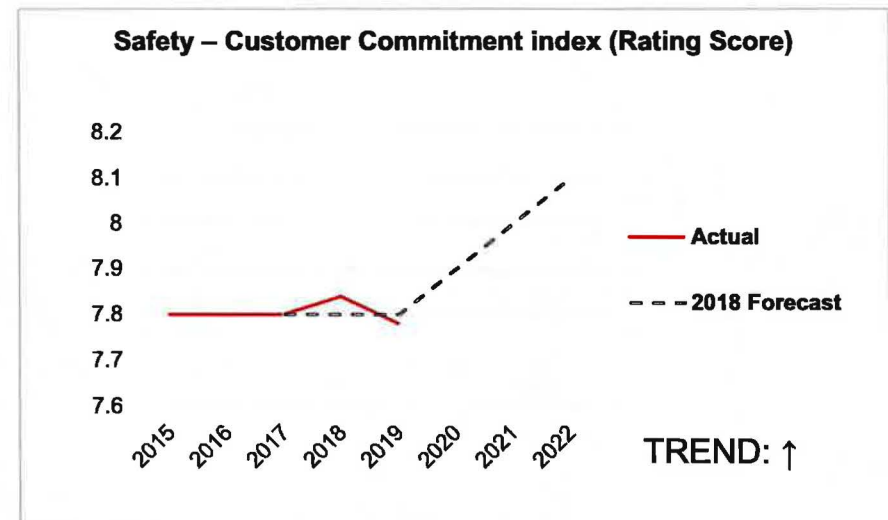
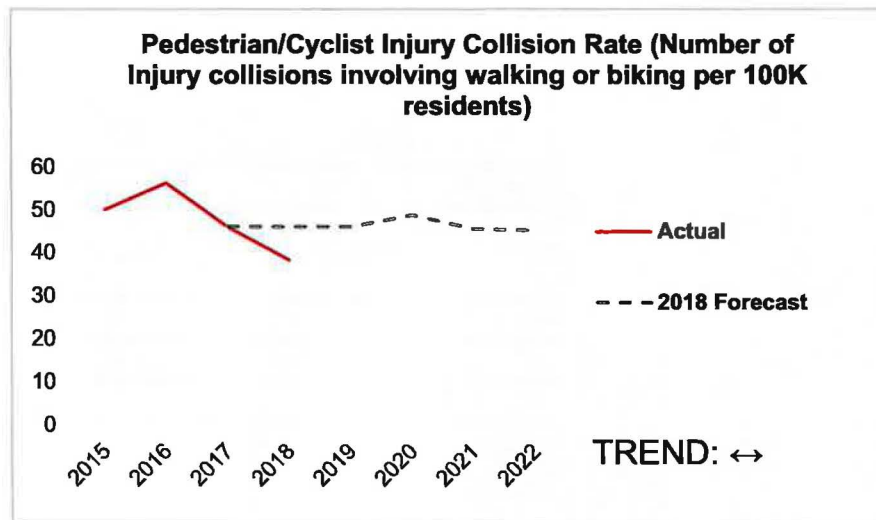


## What does this mean to our overall performance





## What does this mean to our overall performance



## What Calgarians can expect from us next year







## Utilities & Environmental Protection

Mid-Cycle Adjustments

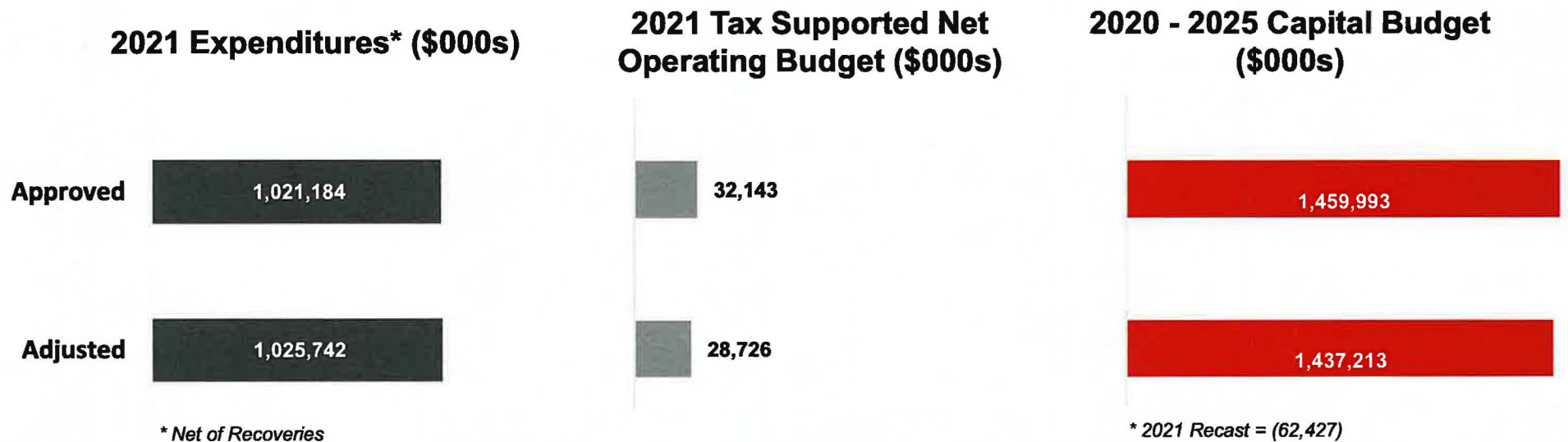
November 2020

Acting General Manager Dan Limacher





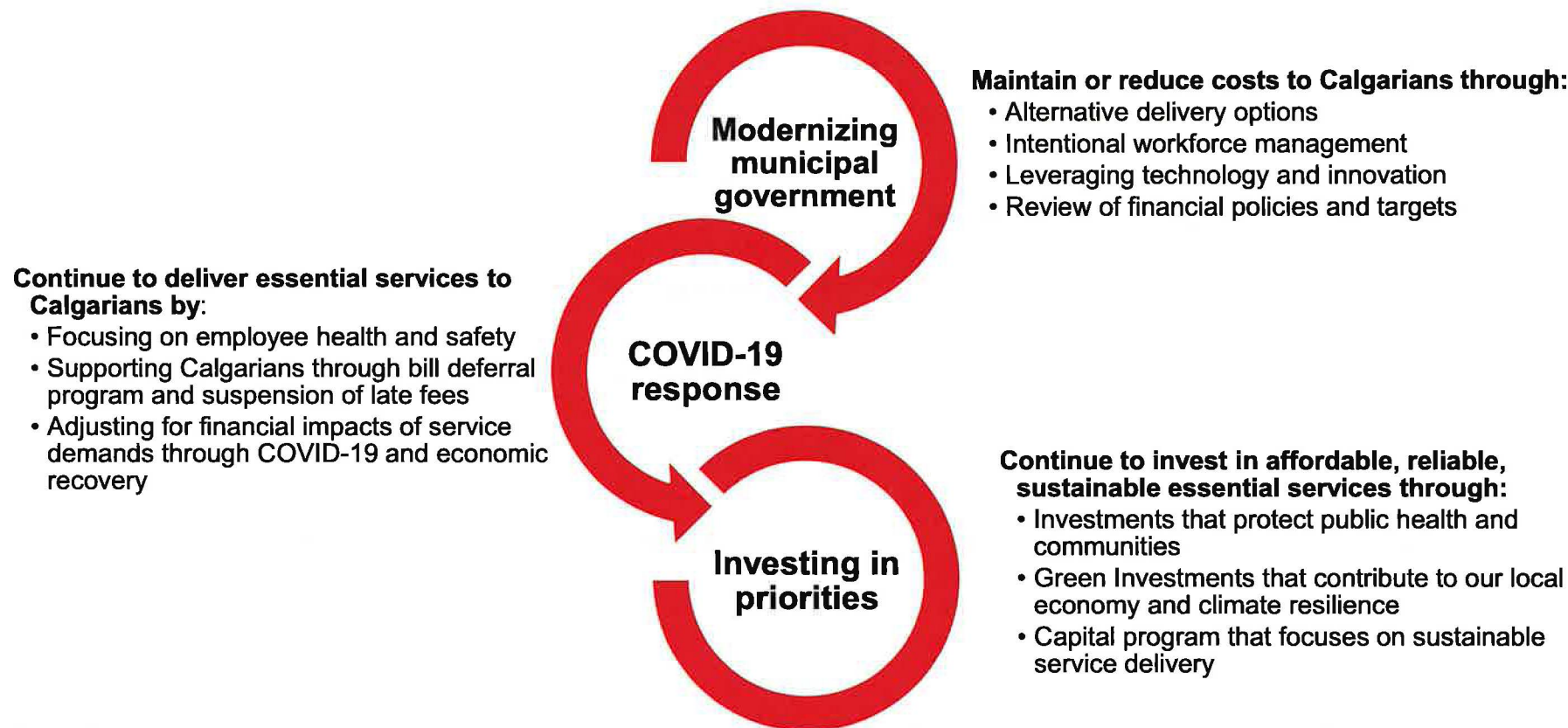
## Services led by Utilities & Environmental Protection – Budget at a Glance



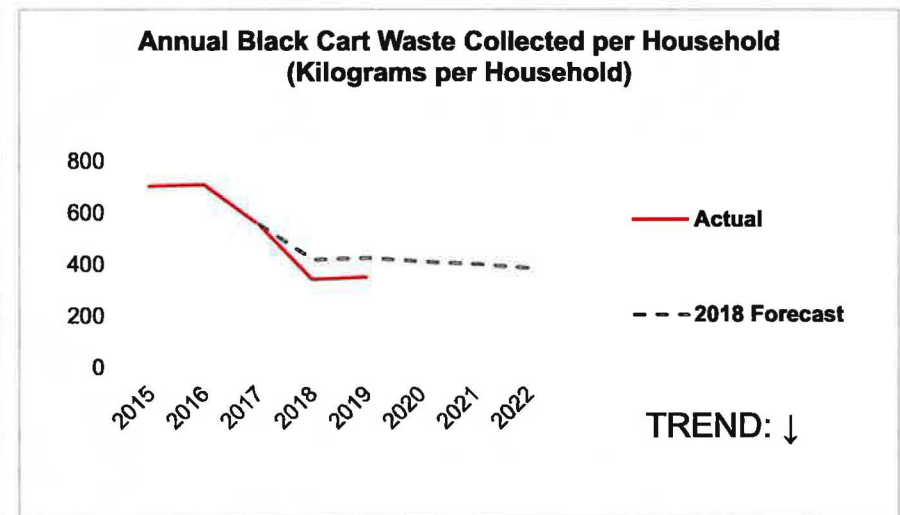
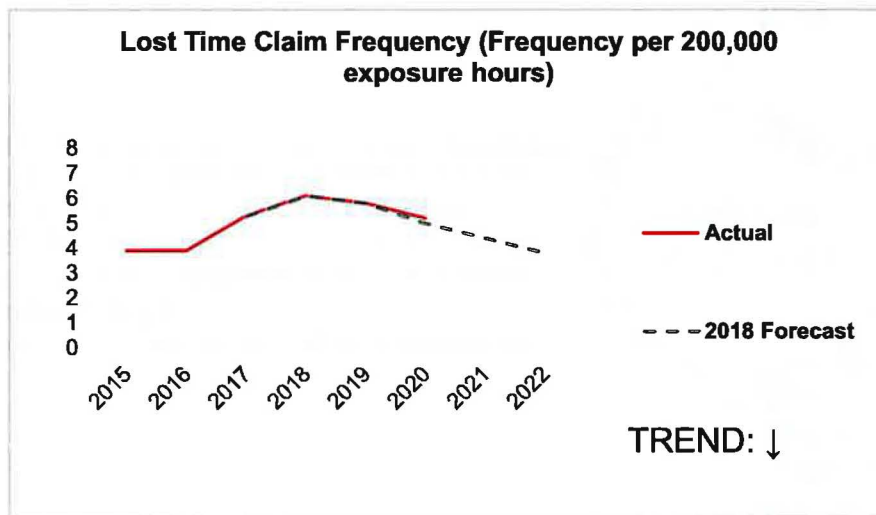
**Services include:**

- Environmental Management
- Organizational Health
- Safety & Wellness
- Stormwater Management
- Waste & Recycling
- Wastewater Collection & Treatment
- Water Treatment & Supply

## Utilities & Environmental Protection Key Adjustments



## What does this mean to our overall performance

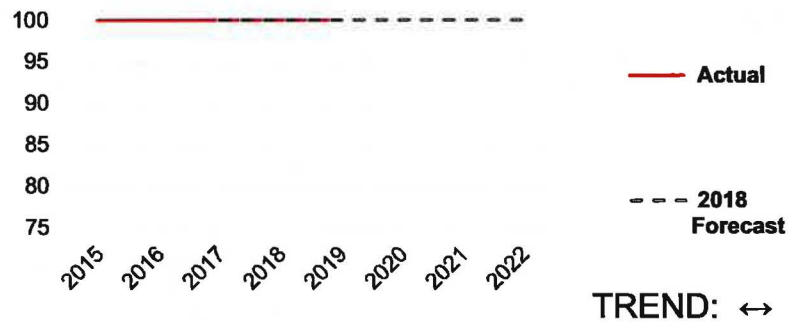




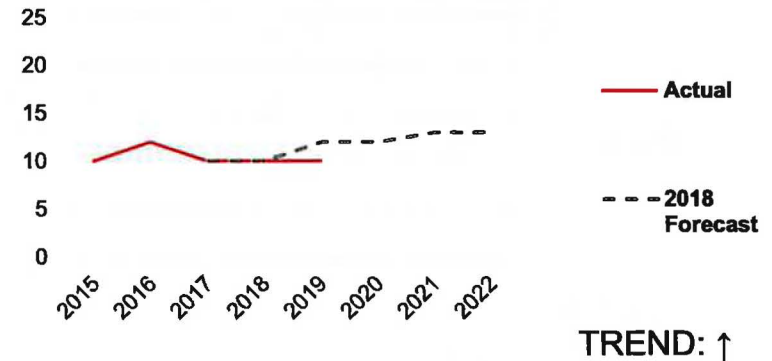


## What does this mean to our overall performance

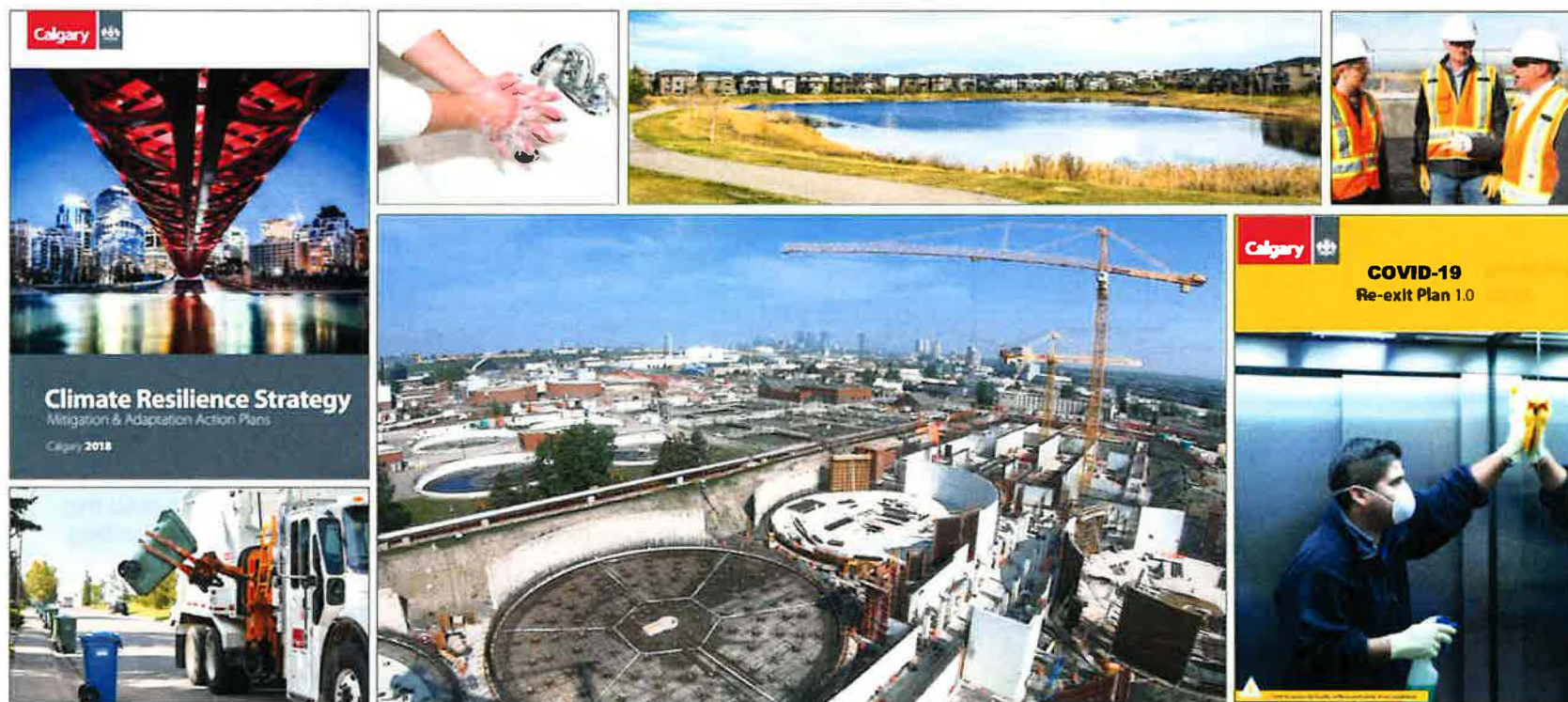
**Regulations met for treated wastewater returned to the river and treated drinking water quality (Percent of time)**



**Properties impacted by interruption to wastewater service per 1000 (Number)**



## What Calgarians can expect from us next year







## Chief Financial Officer Department

Mid-Cycle Adjustments  
November 2020  
Chief Financial Officer Carla Male



## Services led by Chief Financial Officer Department – Budget at a Glance

### 2021 Expenditures\* (\$000s)

Approved

160,405

Adjusted

159,926

\* Net of Recoveries

### 2021 Tax Supported Net Operating Budget (\$000s)

158,804

157,754

### 2020 - 2025 Capital Budget (\$000s)

121,814

126,514

\* 2021 Recast = (3,900)

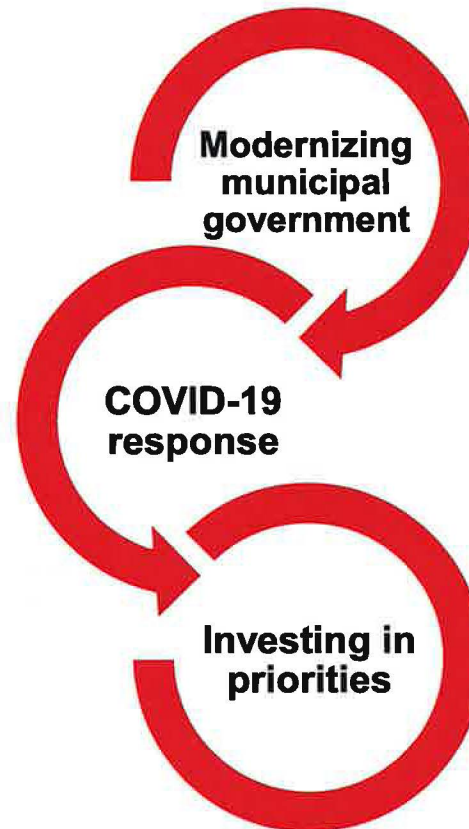
#### Services include:

- Citizen Engagement & Insights
- Citizen Information & Services
- Financial Support
- Human Resources Support
- IT Solutions & Support
- Property Assessment
- Strategic Marketing & Communications
- Taxation

## Chief Financial Officer Key Adjustments

### Supporting Calgarians by:

- Deferring non-residential provincial taxes, altering payment deadlines and penalties, and enhancing requirements for supportive, solutions-focused customer service
- Working with business partners to respond to continued demand for technology solutions that support effective delivery of City services remotely
- Supporting a shift to online-first engagement to receive citizen feedback online



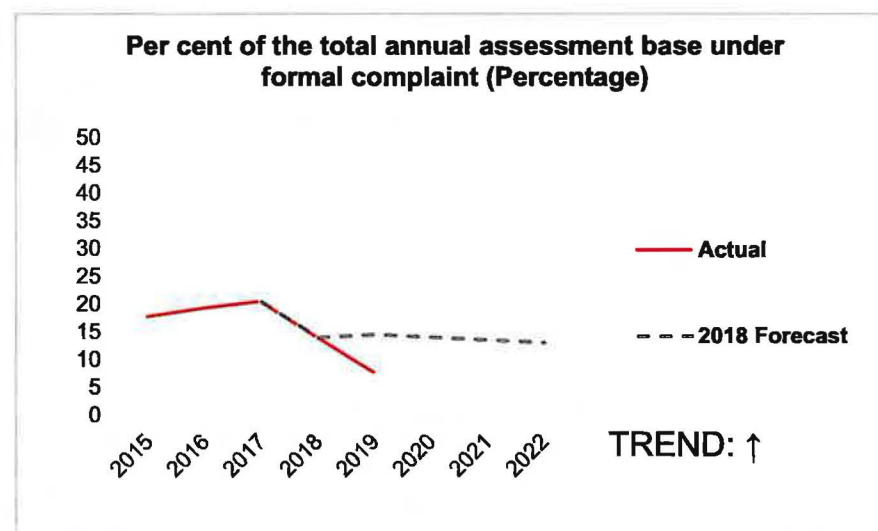
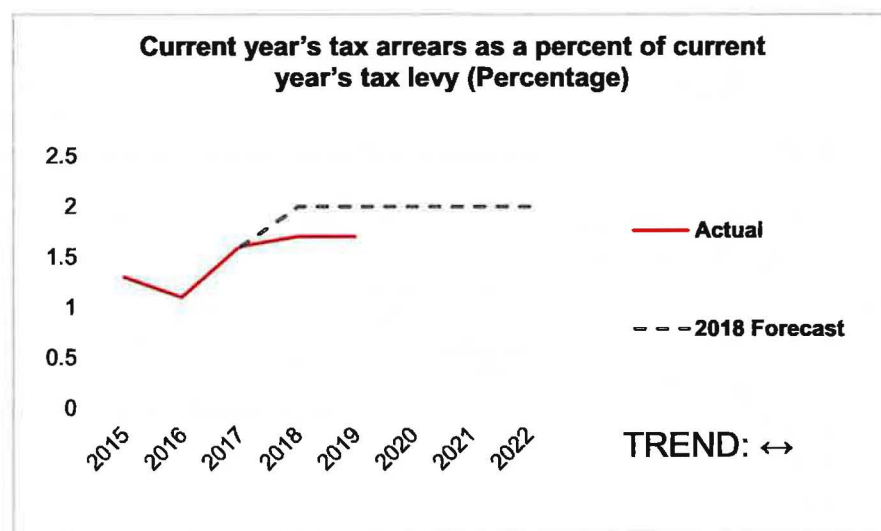
### Becoming more efficient by:

- Moving 40% of 311 telephone service requests to digital platforms, supported through the Digital Service Enablement SAVE initiative
- Supporting the Rethink to Thrive strategy, which includes corporate realignment

### Being innovative by:

- Increasing investment in The City's Fibre Infrastructure Strategy to support City services and support the expanding digital economy
- Replacing core software used to create property assessments and continuing to produce high quality assessment values
- Focusing on revenue generation marketing plans

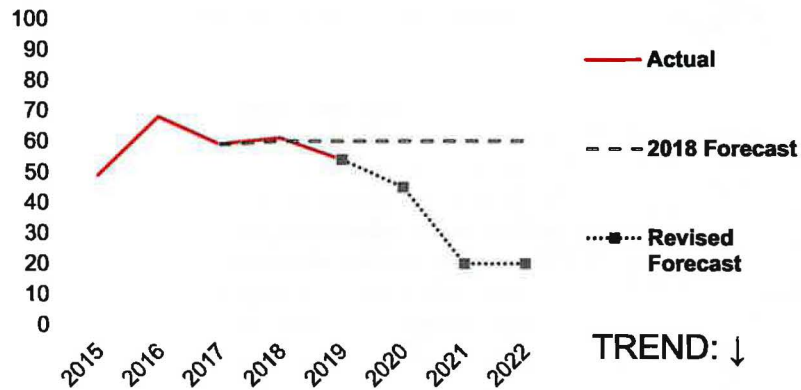
## What does this mean to our overall performance



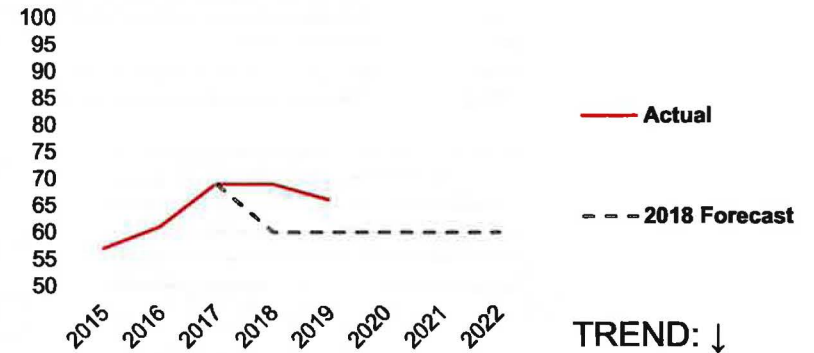


## What does this mean to our overall performance

Telephone Service Factor (TSF) (Percentage of calls)



Percentage of IT Service Desk Phone Calls with First Contact Resolution (Percentage)



## What Calgarians can expect from us next year



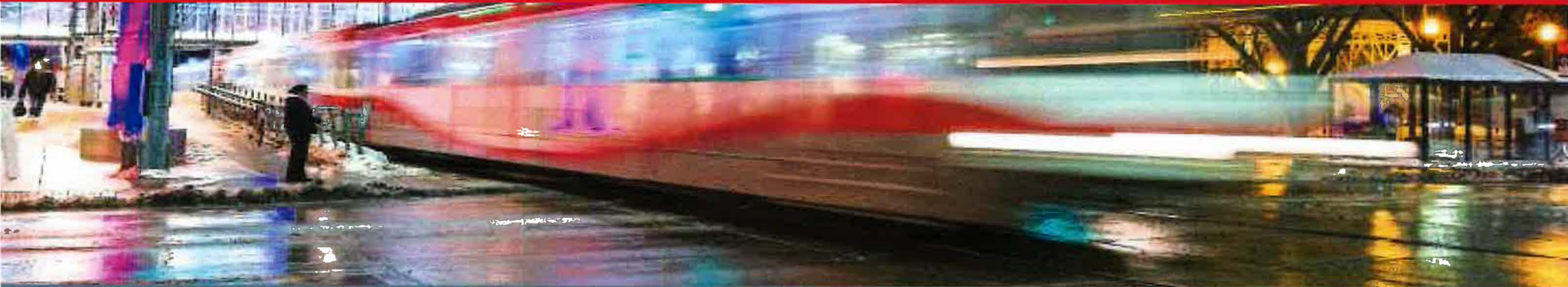
**Calgary**



C2020-1215  
PRESENTATION

# Calgary Police Service

Mid-Cycle Adjustments  
November 2020







## Community Services

Mid-Cycle Adjustments  
November 2020  
Acting General Manager Katie Black

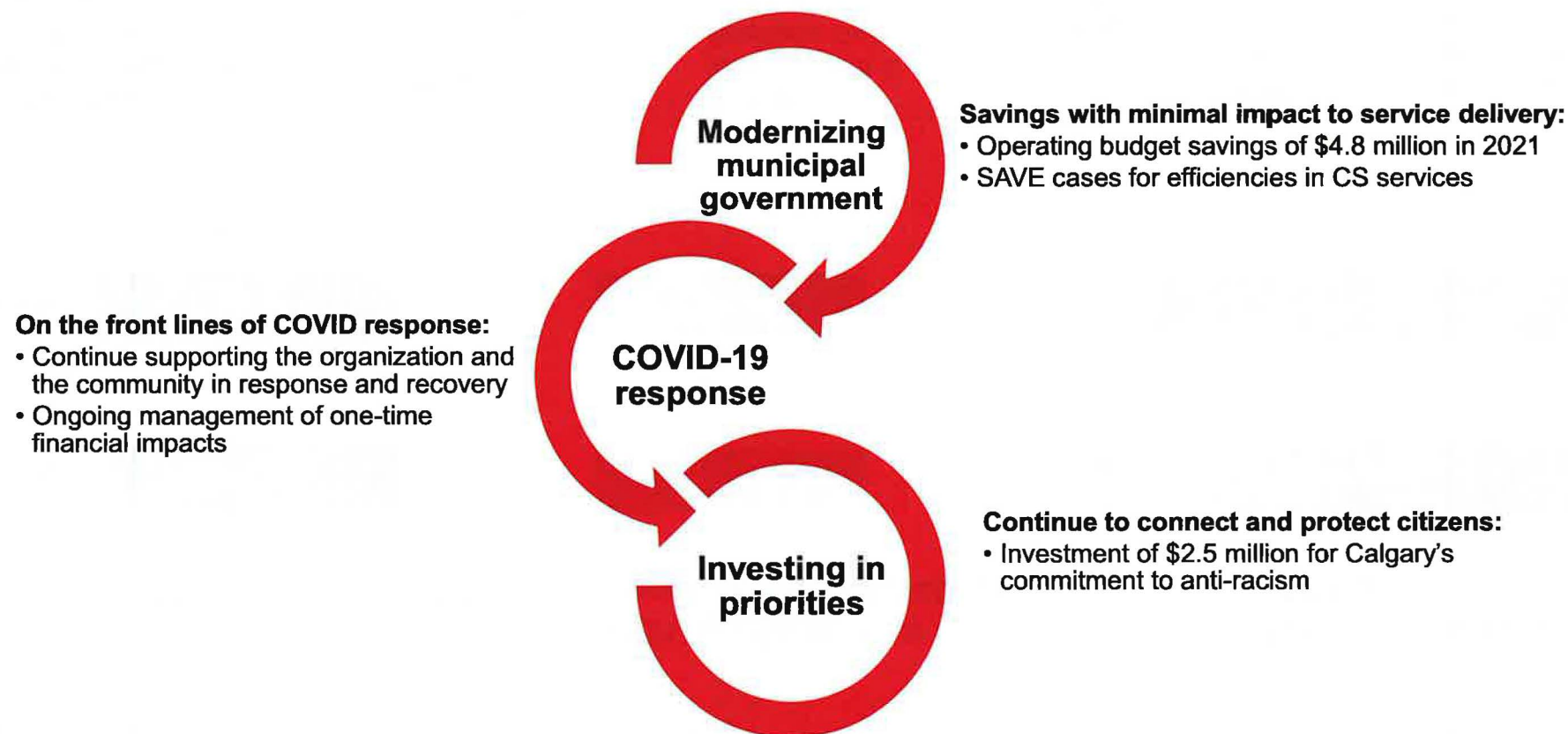
## Services led by Community Services– Budget at a Glance

|          | 2021 Expenditures* (\$000s) | 2021 Tax Supported Net Operating Budget (\$000s) | 2020 - 2025 Capital Budget (\$000s) |
|----------|-----------------------------|--|-------------------------------------|
| Approved | 718,662                     | 577,183  | 983,595                             |
| Adjusted | 708,249                     | 574,148  | 1,017,965                           |
|          | * Net of Recoveries         |  | * 2021 Recast = (112,231)           |

### Services include:

- Affordable Housing
- Arts & Culture
- Business Licensing
- Bylaw Education & Compliance
- Calgary 9-1-1
- City Cemeteries
- Community Strategies
- Economic Development & Tourism
- Emergency Management & Business Continuity
- Fire & Emergency Response
- Fire Inspection & Enforcement
- Fire Safety Education
- Library Services
- Neighbourhood Support, Parks & Open Spaces
- Pet Ownership & Licensing
- Recreation Opportunities
- Social Programs
- Taxi, Limousine & Vehicles-for-Hire
- Urban Forestry

## Community Services Key Adjustments

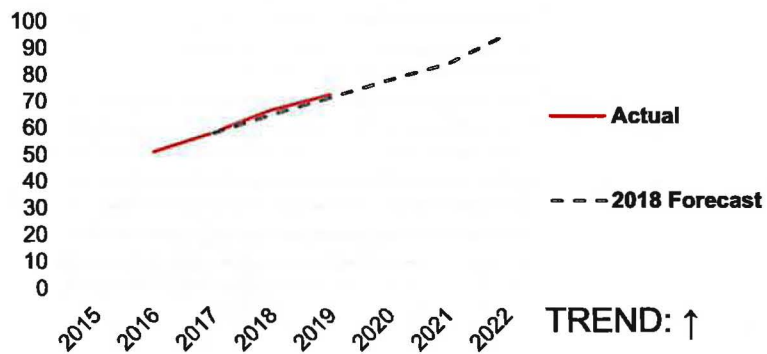




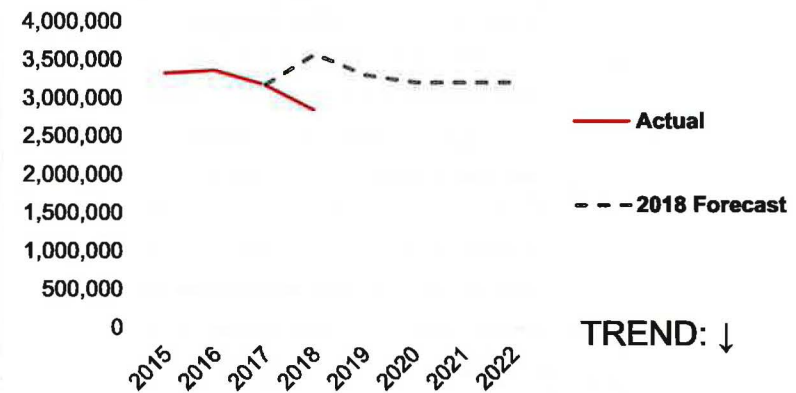


## What does this mean to our overall performance

**Low Income Calgarians served through Fair Entry  
(Percent)**



**Cultural Attraction Attendance (Number)**



## What Calgarians can expect from us next year







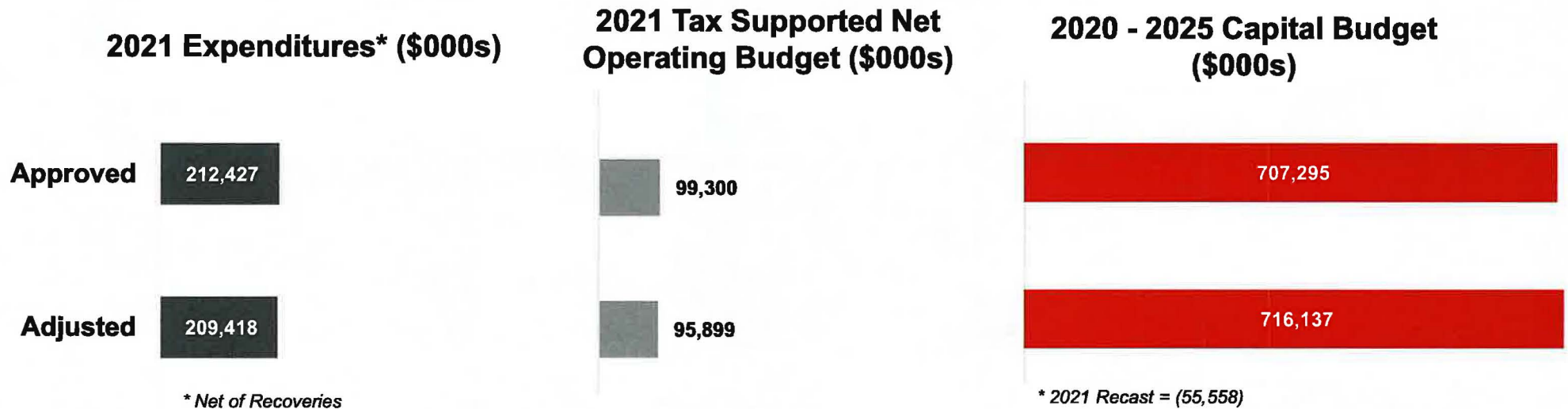
## Deputy City Manager's Office

Mid-Cycle Adjustments  
November 2020  
Acting General Manager Chris Arthurs





## Services led by Deputy City Manager's Office – Budget at a Glance



### Services include:

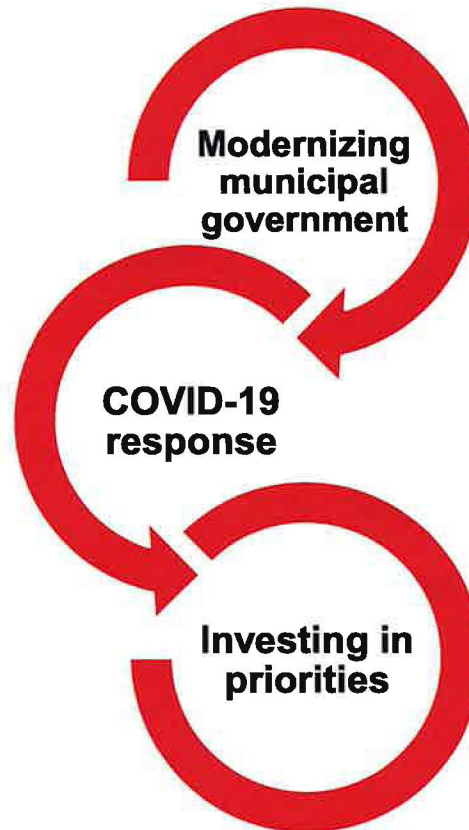
- Corporate Governance
- Data Analytics & Information Access
- Facility Management
- Fleet Management
- Infrastructure Support
- Land Development & Sales
- Procurement & Warehousing
- Real Estate



## Deputy City Manager's Office Key Adjustments

### Continue to Deliver Services:

Safe and clean City facilities  
COVID testing sites with AHS  
Sourcing and inventory PPE  
Accelerate infrastructure  
Data and reporting tools  
City Tenant Relief Program  
Advocacy for funding and support



**Modernizing  
municipal  
government**

### Modernize Municipal Government:

- Flex Fleet & Reduced Idling
- Category Management in Procurement
- Administration Policy Framework

**COVID-19  
response**

**Investing in  
priorities**

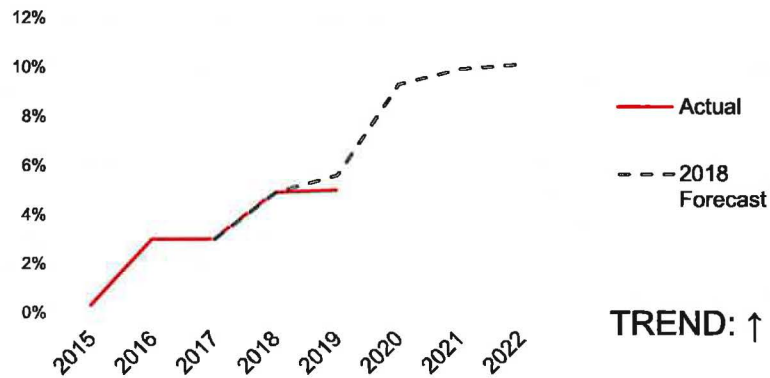
### Continue to Invest in Calgary:

- Glenmore/68<sup>th</sup> Street Intersection
- Bridlewood Affordable Housing
- Field House

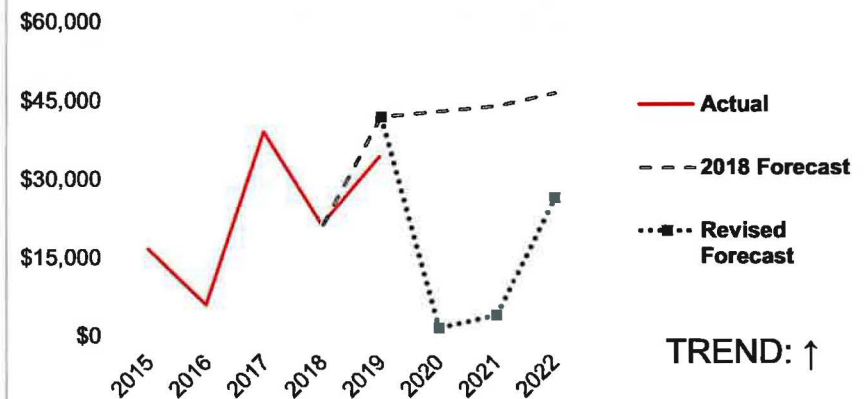


## What does this mean to our overall performance

**Portfolio in Poor & Critical Condition (Percent)**



**Gross Industrial Sales Revenue (\$ (000's))**





## What Calgarians can expect from us next year



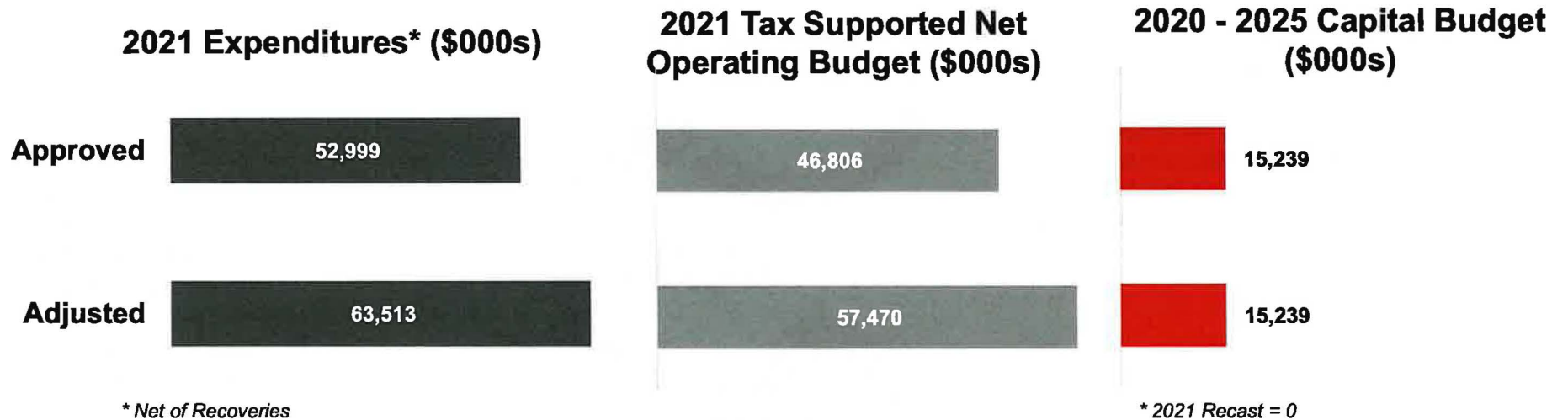


## City Manager's Office

Mid-Cycle Adjustments  
November 2020  
City Manager David Duckworth



## Services led by City Manager's Office – Budget at a Glance



### Services include:

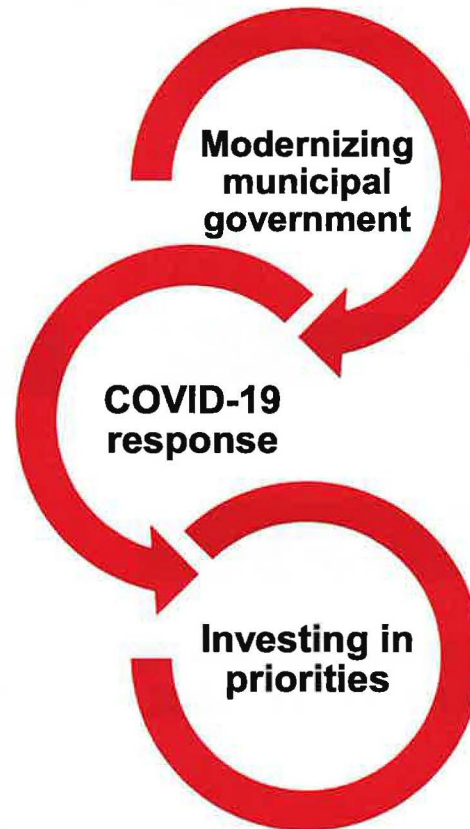
- Appeals & Tribunals
- Corporate Security
- Council & Committee Support
- Executive Leadership
- Insurance & Claims
- Legal Counsel & Advocacy
- Municipal Elections
- Records Management, Access & Privacy



## City Manager's Office Key Adjustments

### Leading Administration's COVID-19 response and recovery:

- Delivering Committee and Council meetings in a virtual environment
- Ongoing management of one-time financial impacts
- Responding to the needs of business and the community



### Administration's Rethink to Thrive strategy:

- Sharpening focus for Administration
- Providing opportunity to grow and strengthen corporate culture
- Outlining how we will work together to achieve Council's direction

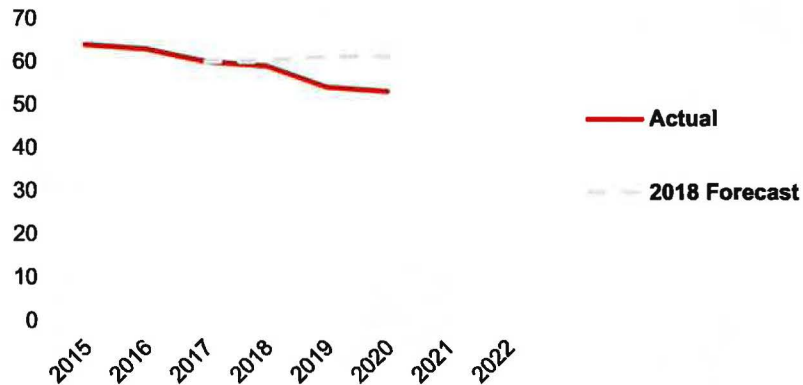
### Investing in priority areas:

- Advancing the Business Environment pillar of Calgary in the New Economy strategy
- Implementing recommendations of the Financial Task Force to improve financial resilience
- Ensuring a modern and safe 2021 general election through one-time investments

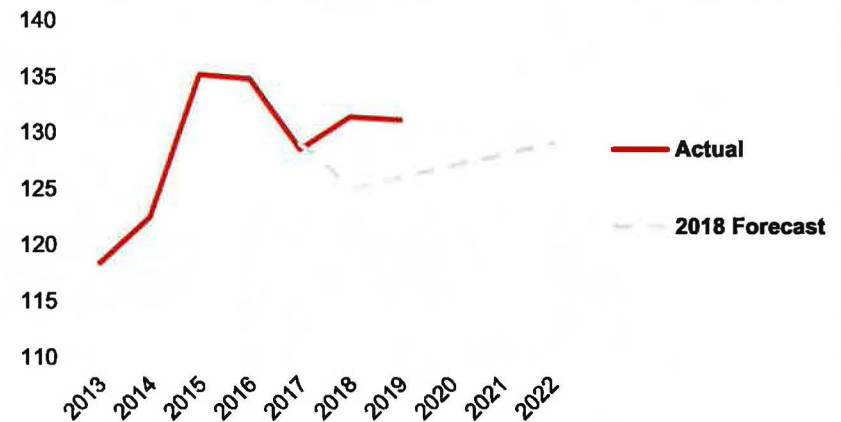


## What does this mean to our overall performance

**Per cent of Citizens who indicate they get good value for property taxes**



**Employee satisfaction Index**



## What Calgarians can expect from us next year

