



2022 New Operating Investment Opportunities

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Section 1: New Operating Investment Opportunities directed by Council to the 2022 Service Plans and Budgets Adjustments

2022 Adjustments New Investment Opportunity

Additional year one investment in the Resilient Roofing Rebate Program (RRRP)

Led By: Building Safety

Description:

As of 2021 November 1, we have awarded 423 rebates and have pre-approved 40 applications. We have allocated \$1.498 million of the initial \$2 million rebate fund. This new investment intends to enable the program to continue until 2022 May 31.

Financial Request:

| | One-Time | Base |
|--------------------------|--|------|
| 2022 (\$000s) | 3,250 | |
| Source of Funding | Fiscal Stability Reserve and Budget Savings Account Merged Reserve | |

Previous Council Direction:

On 2021 July 28, Council directed Administration to bring forward a recommendation for funding for a weather resilient building material program to lessen the impact of climate change for consideration to the 2022 Budget Adjustments in 2021 November.

Customers:

The first seven months of the RRRP gave priority to Group A, eligible homeowners impacted by 2020 hail events, and in 2022 January the program will open to Group B, all eligible existing homes in Calgary.

Connections to One Calgary and Long-Term Plans:

A City of Safe and Inspiring Neighborhoods: By working with homeowner to educate and incentivize the use of resilient building materials we will see a more resilient neighborhood which will not be as impacted by severe storms.

Investment Need (Value Proposition):

The total additional budget request is \$3.25 million to complete year one of the RRRP. The budget request is broken into two application groups, \$0.25 million for the additional anticipated applications in Group A and \$3 million for the anticipated applications for Group B.

Risks related to proposal:

The rebate funding will be depleted seven months into the program. If this occurs, there is a risk of negative public reaction from citizens who would have qualified for the rebate and a risk that fewer people will choose resilient roofing materials.

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

Social: Mitigate future impacts to eligible homeowners and decrease the frequency of required repairs.
Environmental: Reduce the need for replacement of building materials after severe weather events.
Economic: Short term, support of the Calgary roofing industry.

How will success be measured:

Building awareness: 200 participants at resilient roofing webinars – 282 attendees at June webinar
Increased public interest: average 100 website visits / week – average 1709 visits/week
Usage: rebate awarded to 500 homes in year one – 423 rebates awarded to date

Service Impacts of Investments on Performance Measures:

This investment allows the RRRP to continue to support eligible homeowners in year one and be able to continue the education and incentive pillars of the Disaster Relief & Mitigation program, which contributes to building a more resilient city.

2022 Adjustments New Investment Opportunity

Equity Action and Resourcing Plan

Led By: Community Strategies

| | | | |
|--|---|--|-------------|
| <p>Description: One-time investment in 2022, 2023 and 2024 to establish an Equity program and coordinate equity-related work across City services, making life better every day for everyone. Resources for sustainment would be reassessed via the 2025 Mid-Cycle Adjustments.</p> | Financial Request: | | |
| | | One-Time | Base |
| | 2022 (\$000s) | 1,948 | |
| | 2023 (\$000s) | 1,948 | |
| | 2024 (\$000s) | 1,948 | |
| | Source of Funding | Fiscal Stability Reserve and Budget Savings Account Merged Reserve | |
| <p>Previous Council Direction: On 2021 June 28, Council directed Administration to “bring forward an action and resourcing plan to support equitable service and investment outcomes for consideration to the 2021 November budget deliberations” (C2021-0780).</p> | | | |
| <p>Customers: Incorporating equity considerations into all City services will benefit all customers accessing City services, including Calgarians from all Equity-deserving groups.</p> | <p>Connections to One Calgary and Long-Term Plans: This work supports the Citizen Priorities of A Prosperous City and A City of Safe and Inspiring Neighbourhoods. It also aligns with the Council-approved Multi-Year Service Planning and Budgeting Principles, which include a principle around equity.</p> | | |
| <p>Investment Need (Value Proposition): This investment enables better coordination of our equity-related work. Outcomes for Equity-deserving groups include: improved quality of life, increased civic participation, and better access to City services that support social and economic wellbeing.</p> | <p>Risks related to proposal: Equity considerations directly impact the majority of The City’s Principal Corporate Risks. Advancing this work effectively will help to manage these risks and capture available opportunities.</p> | | |
| <p>Provide an explanation on the social, economic or environmental benefits of new investment: Reducing barriers for equity deserving groups improves community and social conditions for all Calgarians. Investing in equity will boost Calgary’s economic competitiveness and support economic recovery by attracting talent and business investment.</p> | | | |
| <p>How will success be measured: A measurement framework will be developed by the Equity team in 2022. The framework will leverage new and existing measures to monitor, report on, and continuously improve The City’s progress with respect to equitable service delivery.</p> | | | |
| <p>Service Impacts of Investments on Performance Measures: This investment may affect performance measures in multiple services, depending on the projects eventually supported by the program. Support will also be provided to help services apply an equity lens to their performance measures for the next cycle.</p> | | | |

2022 Adjustments New Investment Opportunity

Indigenous Relations Office (IRO)

Led By: Community Strategies

Description:

Investment will further The City's efforts towards our commitment to advancing Truth and Reconciliation by adding previously planned resources back into the Indigenous Relations Office that were reduced in 2019.

Financial Request:

| | One-Time | Base |
|--------------------------|----------|---------------|
| 2022 (\$000s) | | 480 |
| Source of Funding | | Tax Supported |

Previous Council Direction:

Report PFC2021-0887, brings forward a request for budget increase for IRO through the 2021 November budget deliberation process that will accelerate the advancement of actions outlined in the White Goose Flying Report and Indigenous Policy.

Customers:

The City of Calgary business units identified in White Goose Flying as being responsible for the implementation of Truth and Reconciliation calls to action. Engagement with Calgary Aboriginal Urban Affairs Committee (CAUAC) and urban indigenous communities.

Connections to One Calgary and Long-Term Plans:

Citizen Priorities: A Prosperous City (Council Directives P2, P4); A City of Safe and Inspiring Neighbourhoods (Council Directives N1, N3); A Healthy and Green City (Council Directives H3, H5), and A Well-run City (Council Directives W1, W2, W3, W4, W5).

Investment Need (Value Proposition):

Resources to support the full functioning of the Indigenous Relations Office to advance actions identified in the White Goose Flying, support the implementation of the Indigenous Policy and further develop relationships with the Indigenous community.

Risks related to proposal:

The City is committed to Truth and Reconciliation. Lack of investment will jeopardize The City's implementation of calls to action in the White Goose Flying Report, impact its reputation and damage relationships with the Indigenous community.

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

Social: strengthened relationships and improved wellbeing of Indigenous citizens.
Economic: contribute to procurement/business opportunities for Indigenous businesses.
Environmental: incorporation of traditional knowledge benefits The City's climate strategies.

How will success be measured:

Community Strategies Performance Measure 3 - Community Strategies' stakeholders who agree that the service is advancing truth and reconciliation outcomes.

Service Impacts of Investments on Performance Measures:

Investment will support The City's commitment to Truth and Reconciliation and further advance its efforts to implement calls to action outlined in White Goose Flying Report.

2022 Adjustments New Investment Opportunity

2022 Parks and Open Spaces Pandemic Recovery Program

Led By: Parks & Open Spaces

| | | | |
|--|---|--|-------------|
| Description: A Pandemic Recovery Program (based on park user input) to respond to increased park usage during COVID-19. | Financial Request: | | |
| | | One-Time | Base |
| | 2022 (\$000s) | 1,750 | |
| | Source of Funding | Fiscal Stability Reserve and Budget Savings Account Merged Reserve | |
| Previous Council Direction: As part of an "Investment in Calgary Parks and Open Spaces" Notice of Motion (PFC2021-0909), Administration was asked to provide a proposal for outlining the costs for a 2022 Pandemic Recovery Plan for park beautification, repairs and staff resources. | | | |
| Customers: Calgary Parks' 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). | Connections to One Calgary and Long-Term Plans: A Healthy & Green City Municipal Development Plan | | |
| Investment Need (Value Proposition): Parks are gathering places that help build strong communities and healthy citizens. This investment will improve service levels in areas identified as concerns by parks users, including litter control, declining turf conditions and park maintenance. | Risks related to proposal: The condition of park aesthetics, infrastructure and other assets may continue to decline with increased park use throughout the pandemic. | | |
| Provide an explanation on the social, economic or environmental benefits of new investment: Quality parks provide Calgarians with access to nature, recreation, cultural and community-building opportunities. Access to quality parks supports citizen mental/physical well-being and Calgary's bids to attract new companies and industries. | | | |
| How will success be measured: "Citizen Satisfaction of Parks, Playgrounds and Open Spaces" is measured annually. Calgary Parks will also continue to survey park users to highlight citizen priorities for park maintenance and infrastructure. | | | |
| Service Impacts of Investments on Performance Measures: This investment would help The City sustain the health of our parks system and maintain citizen satisfaction ratings. | | | |

2022 Adjustments New Investment Opportunity

Privacy Program Strategic Plan - Reducing Implementation Time

Led By: Records Management, Access & Privacy

| <p>Description: One-time funding covers 12 months of 24 months of full-time work to reduce the implementation timeline of the Council-endorsed Privacy Program Strategic Plan from five (5) years to three (3) years.</p> | <p>Financial Request:</p> <table border="1" style="width: 100%;"> <thead> <tr> <th></th> <th style="text-align: center;">One-Time</th> <th style="text-align: center;">Base</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">2022 (\$000s)</td> <td style="text-align: center;">132</td> <td></td> </tr> <tr> <td style="text-align: center;">Source of Funding</td> <td colspan="2">Fiscal Stability Reserve and Budget Savings Account Merged Reserve</td> </tr> </tbody> </table> | | | One-Time | Base | 2022 (\$000s) | 132 | | Source of Funding | Fiscal Stability Reserve and Budget Savings Account Merged Reserve | |
|---|---|------|--|----------|------|----------------------|-----|--|--------------------------|--|--|
| | One-Time | Base | | | | | | | | | |
| 2022 (\$000s) | 132 | | | | | | | | | | |
| Source of Funding | Fiscal Stability Reserve and Budget Savings Account Merged Reserve | | | | | | | | | | |
| <p>Previous Council Direction: C2021-0373 (City of Calgary Citizen Privacy Data Practices: 2019-2021 Privacy Framework Workplan Deliverables). Report back to the Priorities and Finance Committee with a workplan no later than Q4 2021 with the intention of bringing resource requests to budget adjustments.</p> | | | | | | | | | | | |
| <p>Customers: Individuals whose information is collected, used, stored and disclosed by The City; including employees; individuals requesting and obtaining City services; and applicants requesting access to information.</p> | <p>Connections to One Calgary and Long-Term Plans: Citizen Priority: A Well-run City.</p> | | | | | | | | | | |
| <p>Investment Need (Value Proposition): Existing resource levels in the City Clerk's Office section allow for the implementation of the Privacy Program strategic plan's goals within five (5) years. Resources are required to deliver on Council's indicated preference for a shorter implementation.</p> | <p>Risks related to proposal: A five-year implementation timeframe risks The City not having privacy-related best-practices in place.</p> | | | | | | | | | | |
| <p>Provide an explanation on the social, economic or environmental benefits of new investment: The benefits are indirect, as they are related to improved governance, risk mitigation and reduction, and maintaining public confidence.</p> | | | | | | | | | | | |
| <p>How will success be measured: The implementation of the Privacy Program Strategic Plan is will advance The City's organizational privacy maturity. If The City narrows the gap between its practices and the maturity model's ideal state, the initiative will have been successful.</p> | | | | | | | | | | | |
| <p>Service Impacts of Investments on Performance Measures: No direct impact on performance measures.</p> | | | | | | | | | | | |



Section 2: Service Improvement New Operating Investment Opportunities

2022 Adjustments New Investment Opportunity

| Bolster Growth Funding & Investment | | | | | | | | | | | | | | |
|--|---|---------------|--------------------|--|--|--|----------|------|----------------------|--|-----|--------------------------|--|---------------|
| Led By: City Planning & Policy | | | | | | | | | | | | | | |
| <p>Description: Six (6) Full-Time Equivalents (FTEs) are needed for the Off-site Levy program and growth funding initiatives. The workload increase given corporate priorities, Council direction, legislative and upcoming bylaw methodology changes and continuous improvement necessitates resources.</p> | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3" style="text-align: left; padding: 5px;">Financial Request:</th> </tr> <tr> <th style="width: 60%;"></th> <th style="width: 20%;">One-Time</th> <th style="width: 20%;">Base</th> </tr> </thead> <tbody> <tr> <td style="padding: 5px;">2022 (\$000s)</td> <td></td> <td style="text-align: center; padding: 5px;">860</td> </tr> <tr> <td style="padding: 5px;">Source of Funding</td> <td></td> <td style="text-align: center; padding: 5px;">Tax Supported</td> </tr> </tbody> </table> | | Financial Request: | | | | One-Time | Base | 2022 (\$000s) | | 860 | Source of Funding | | Tax Supported |
| Financial Request: | | | | | | | | | | | | | | |
| | One-Time | Base | | | | | | | | | | | | |
| 2022 (\$000s) | | 860 | | | | | | | | | | | | |
| Source of Funding | | Tax Supported | | | | | | | | | | | | |
| <p>Previous Council Direction: PFC2021-0035 (Strategy for a New Off-Site Levy Bylaw), PUD2021-0150 (Citywide Growth Strategy Industrial), PFC2020-0963 (New Community Growth Strategy 2020), PFC2020-1140 (Water Utility Rates – Revised for 2021 and 2022 and Financial Plan Update), PUD2020-0904 (Off-Site Levy and Centre City Levy 2019 Annual Report), PFC2020-0381 (Established Area Growth and Change Strategy 2020: Phase 1 Recommendations), PFC2019-1123 (Development of Off-site Levies: Update and Bylaw Amendment), PFC2018-0973 (Off-site Levy Bylaw Amendment Arising from New Community Growth Strategy 2018), C2016-0023 (Off-site Levy Bylaw) and C2009-41 (Centre City Bylaw)</p> | | | | | | | | | | | | | | |
| <p>Customers: Development and building industry, citizens, rate payers, and cross-corporate departments who leverage levies and other growth funding tools.</p> | <p>Connections to One Calgary and Long-Term Plans: All – by providing cross-corporate funding tools and governance for service and infrastructure investments. Directly supports implementation of the Municipal Development Plan (MDP) and Calgary Transportation Plan (CTP) through sustainable funding for growth and change.</p> | | | | | | | | | | | | | |
| <p>Investment Need (Value Proposition): This investment is needed to ensure the success of the ongoing Off-site levy program. The need to transition from the current bylaw to the new bylaw and have improved oversight, process and reporting enhancements necessitates these resources.</p> | <p>Risks related to proposal: If not approved, Council expectations may not be met, and there is a risk that implementation of a new off-site levy bylaw may be delayed, impacting levy revenue and the City’s reputation.</p> | | | | | | | | | | | | | |
| <p>Provide an explanation on the social, economic or environmental benefits of new investment: Increased financial sustainability for The City, maintain investment in Calgary, building a city towards outcomes of the MDP/CTP, and enabling investment in complete communities for citizens.</p> | | | | | | | | | | | | | | |
| <p>How will success be measured: A new bylaw and other related work is approved by Council, implemented and supported operationally.</p> | | | | | | | | | | | | | | |
| <p>Service Impacts of Investments on Performance Measures: Better position the corporation for long-term financial and operational sustainability related to growth.</p> | | | | | | | | | | | | | | |

2022 Adjustments New Investment Opportunity

| Government Relations | | | | | | | | | | | | | | |
|---|---|---------------|--------------------|--|--|--|----------|------|----------------------|--|-----|--------------------------|--|---------------|
| Led By: Corporate Governance | | | | | | | | | | | | | | |
| Description: Government Relations demand is expected to grow as we onboard a new Mayor and Council and build relationships on behalf of the organization with the Government of Alberta and Government of Canada. | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3" style="text-align: left; padding: 5px;">Financial Request:</th> </tr> <tr> <th style="width: 60%;"></th> <th style="width: 20%;">One-Time</th> <th style="width: 20%;">Base</th> </tr> </thead> <tbody> <tr> <td style="padding: 5px;">2022 (\$000s)</td> <td></td> <td style="text-align: center; padding: 5px;">152</td> </tr> <tr> <td style="padding: 5px;">Source of Funding</td> <td></td> <td style="text-align: center; padding: 5px;">Tax Supported</td> </tr> </tbody> </table> | | Financial Request: | | | | One-Time | Base | 2022 (\$000s) | | 152 | Source of Funding | | Tax Supported |
| Financial Request: | | | | | | | | | | | | | | |
| | One-Time | Base | | | | | | | | | | | | |
| 2022 (\$000s) | | 152 | | | | | | | | | | | | |
| Source of Funding | | Tax Supported | | | | | | | | | | | | |
| Previous Council Direction: Per the One Calgary 2019-2022 Service Plans and Budgets, Government Relations develops strategic plans, advocates and negotiates agreements with other orders of Government, responds to decisions/requests for input from other orders of Government. | | | | | | | | | | | | | | |
| Customers: Government Relations regularly works with the Mayor and Council and Senior Administration officials. | Connections to One Calgary and Long-Term Plans: Government Relations supports the outcomes of all Council Directives and also represents the organization at provincial collaboration tables and with the other orders of Government. | | | | | | | | | | | | | |
| Investment Need (Value Proposition): This additional resource will enable Administration to better serve what is anticipated to be increased demand as we onboard the Mayor and Council, increase the profile and integration with the Indigenous Relations Office and respond to ongoing complexity. | Risks related to proposal: There in increased complexity, expectation of speed of response on a myriad of issues and opportunities with other orders of Government. | | | | | | | | | | | | | |
| Provide an explanation on the social, economic or environmental benefits of new investment: Government Relations supports all of the Directives set out and approved by Council. As a result, the work, both proactive and responsive, of the Government Relations function would support the pursuit of all of these benefits. | | | | | | | | | | | | | | |
| How will success be measured: By continued ability to support the Government Relations demand of the organization. | | | | | | | | | | | | | | |
| Service Impacts of Investments on Performance Measures: | | | | | | | | | | | | | | |

2022 Adjustments New Investment Opportunity

Innovation Flexible Partner Model Growth

Led By: Data Analytics & Information Access

| <p>Description: To deliver the innovation goals of Rethink to Thrive, Investments in this program support the organization to embed innovation tools into our work. Alignment of corporate-wide and business-specific innovation goals, increased equity and inclusion and fewer silos and disconnects. It will also drive greater accountability for continuous innovation across the corporation resulting in modernization and flexibility.</p> | <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="3" style="text-align: left; padding: 2px;">Financial Request:</th> </tr> <tr> <td style="width: 60%;"></td> <th style="width: 20%; text-align: center; padding: 2px;">One-Time</th> <th style="width: 20%; text-align: center; padding: 2px;">Base</th> </tr> <tr> <td style="padding: 2px;">2022 (\$000s)</td> <td></td> <td style="text-align: center; padding: 2px;">905</td> </tr> <tr> <td style="padding: 2px;">Source of Funding</td> <td></td> <td style="text-align: center; padding: 2px;">Tax Supported</td> </tr> </table> | Financial Request: | | | | One-Time | Base | 2022 (\$000s) | | 905 | Source of Funding | | Tax Supported |
|---|---|--------------------|--|--|--|----------|------|----------------------|--|-----|--------------------------|--|---------------|
| Financial Request: | | | | | | | | | | | | | |
| | One-Time | Base | | | | | | | | | | | |
| 2022 (\$000s) | | 905 | | | | | | | | | | | |
| Source of Funding | | Tax Supported | | | | | | | | | | | |
| <p>Previous Council Direction: Services are faced with shrinking budgets but higher degree of responsibility for inclusion, equity, flexibility and co-design of future services. Direction to use resources in the most effective way to serve the greatest number of citizens & businesses.</p> | | | | | | | | | | | | | |
| <p>Customers: The Innovation Program will partner with the organization to employ innovation methodologies to address their unique challenges by surfacing rich insights and taking new approaches. Building innovation techniques, mindsets, and culture in The City. A Flexible Partnership Model will be employed to help.</p> | <p>Connections to One Calgary and Long-Term Plans: Hold leaders and employees accountable to a work environment that fosters safety, pride, innovation, respect, inclusion, trust, diversity and fun as laid out in the Rethink to Thrive strategy.</p> | | | | | | | | | | | | |
| <p>Investment Need (Value Proposition): Harnessing the collective energy and insight of the organization to solve complex problems and action opportunities in the pursuit of value for tax dollars.</p> | <p>Risks related to proposal: Risk of an overemphasis on severe incidents and opportunities is a common blind spot. That we will be unable to attract the right talent when the program is extremely tight in resources and has more clients and learners than the team is able to support.</p> | | | | | | | | | | | | |
| <p>Provide an explanation on the social, economic or environmental benefits of new investment: Allows The City to co-design solutions for a future Calgary that is more holistic in its approach to citizen services creating a more equitable and resilient City.</p> | | | | | | | | | | | | | |
| <p>How will success be measured: Sequencing projects, means it will be key to order and balance multiple initiatives: those that will affect the largest number of customers, that will pay off quickly, and that address the most severe problems or the most important areas to exploit.</p> <ul style="list-style-type: none"> - # Projects completed and before/after user satisfaction for specific services - Satisfaction from executive sponsor on result - Employee engagement score changes - Efficiency/capacity gains - Failure/learning rate | | | | | | | | | | | | | |
| <p>Service Impacts of Investments on Performance Measures: Focusing on the key high impact priorities for customers and the high failure opportunities that affect small numbers will ensure we are balancing our efforts on the right areas and projects.</p> | | | | | | | | | | | | | |

2022 Adjustments New Investment Opportunity

Supporting our Relationship with Civic Partners, Wholly-Owned Subsidiaries (WOS) & Business Improvement Areas (BIAs)

Led By: Economic Development & Tourism

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|---|---|--|---------------|
| <p>Description: Support for three (3) areas of existing, under-resourced work: administration of The City's 7 WOS; Civic Partner capital project investment; and operating and strategic support for relationship with Calgary's 15 BIAs. The investment will fund five (5) new positions.</p> | Financial Request: | | |
| | | One-Time | Base |
| | 2022 (\$000s) | 15 | 747 |
| | Source of Funding | Fiscal Stability Reserve and Budget Savings Account Merged Reserve | Tax Supported |
| <p>Previous Council Direction: Wholly-owned Subsidiary Alignment (AC2021-1354) Management of Civic Partner capital portfolio (major capital & ongoing lifecycle) (Investing in Partnerships Policy) BIA requirements (MGA, BIA Regulation 93/2016)</p> | | | |
| <p>Customers: Civic Partners and their customers, clients, and participants Business Improvement Areas and the local businesses they support Council as shareholder of wholly-owned subsidiaries Wholly-owned subsidiaries (staff and boards).</p> | <p>Connections to One Calgary and Long-Term Plans: Citizen Priorities: A Well-Run City and A Prosperous City. Civic Partners, WOS, and BIAs all contribute to implementing a variety of plans and strategies including Calgary in the New Economy and a Cultural Plan for Calgary.</p> | | |
| <p>Investment Need (Value Proposition): This investment will support access to programs, services, and amenities for Calgarians by leveraging the skills and funding expertise of wholly-owned subsidiaries, Civic Partners, and Business Improvement Areas.</p> | <p>Risks related to proposal: Reduced ability to:</p> <ul style="list-style-type: none"> •Support ongoing lifecycle and maintenance of City-owned assets •Support Civic Partner major capital projects •Fulfill Council's oversight of wholly-owned subsidiaries; and •Support the businesses operating within BIA boundaries. | | |
| <p>Provide an explanation on the social, economic or environmental benefits of new investment: WOS, BIAs and Civic Partners support a high quality of life in Calgary. They contribute to the local economy and leverage funding opportunities. Governance, operation and management to align with City policy and best practice, including environmental.</p> | | | |
| <p>How will success be measured: City's Performance assessed through annual Civic Partner Satisfaction Survey, ongoing engagement, and other tools. Partner and BIA Success reported through Accountability Reports for key lines of service.</p> | | | |
| <p>Service Impacts of Investments on Performance Measures: Investment will build team capacity to meet Council's new direction related to wholly-owned subsidiaries, meet ongoing requirements related to the Civic Partner capital program, including major capital projects, and support local business through BIAs.</p> | | | |

2022 Adjustments New Investment Opportunity

| Executive Leadership Service Line Service Improvements | | | | | | | | | | | | | | |
|---|---|---------------|--------------------|--|--|--|----------|------|----------------------|----|-----|--------------------------|--|---------------|
| Led By: Executive Leadership | | | | | | | | | | | | | | |
| <p>Description: This new investment supports three positions in the City Manager’s Office to more effectively assist citizens, business/institutional partners, and Council, and one position supporting the organization to reduce external consulting costs and advance service improvement initiatives.</p> | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3" style="text-align: left; padding: 5px;">Financial Request:</th> </tr> <tr> <th style="width: 60%;"></th> <th style="width: 20%;">One-Time</th> <th style="width: 20%;">Base</th> </tr> </thead> <tbody> <tr> <td style="padding: 5px;">2022 (\$000s)</td> <td style="text-align: center; padding: 5px;">12</td> <td style="text-align: center; padding: 5px;">497</td> </tr> <tr> <td style="padding: 5px;">Source of Funding</td> <td style="padding: 5px;">Fiscal Stability Reserve and Budget Savings Account Merged Reserve</td> <td style="padding: 5px;">Tax Supported</td> </tr> </tbody> </table> | | Financial Request: | | | | One-Time | Base | 2022 (\$000s) | 12 | 497 | Source of Funding | Fiscal Stability Reserve and Budget Savings Account Merged Reserve | Tax Supported |
| Financial Request: | | | | | | | | | | | | | | |
| | One-Time | Base | | | | | | | | | | | | |
| 2022 (\$000s) | 12 | 497 | | | | | | | | | | | | |
| Source of Funding | Fiscal Stability Reserve and Budget Savings Account Merged Reserve | Tax Supported | | | | | | | | | | | | |
| <p>Previous Council Direction: Approval of Administration’s Rethink to Thrive strategy and the Solutions for Achieving Value and Excellence (SAVE) Program.</p> | | | | | | | | | | | | | | |
| <p>Customers: The City Manager’s Office works closely with citizens, business/institutional partners, and members of Council and their staff to enable a well-run city.</p> | <p>Connections to One Calgary and Long-Term Plans: This investment helps enable the Citizen Priority of a Well-Run City and supports the achievement of Administration’s Rethink to Thrive strategy, including the deliverables of the Solutions for Achieving Value and Excellence (SAVE) program.</p> | | | | | | | | | | | | | |
| <p>Investment Need (Value Proposition): This investment supports the City Manager in continuing to foster positive, collaborative and productive relationships with key stakeholders, providing clear, concise recommendations to Council, and implementing approved cost reductions.</p> | <p>Risks related to proposal: Not approving this investment risks the City Manager’s ability to foster positive, collaborative and productive relationships with key stakeholders, provide clear, concise recommendations to Council, and implement approved cost reductions.</p> | | | | | | | | | | | | | |
| <p>Provide an explanation on the social, economic or environmental benefits of new investment: This investment supports The City economically by implementing approved cost reductions and providing additional support for cross-corporate service improvement initiatives.</p> | | | | | | | | | | | | | | |
| <p>How will success be measured: Success will be measured through Administration’s Rethink to Thrive strategy performance dashboard reported through the City Manager’s quarterly report.</p> | | | | | | | | | | | | | | |
| <p>Service Impacts of Investments on Performance Measures: Delivering on our commitments positively impacts citizen and employee trust and confidence.</p> | | | | | | | | | | | | | | |

2022 Adjustments New Investment Opportunity

Finance Reporting and Analysis New Investment

Led By: Financial Support

| | | | |
|--|--|-----------------|---------------|
| Description: Establish 2 new teams within Corporate Budget Office: Internal Management Reporting to create comprehensive, informative suite of financial reports for Admin & Council; & a team dedicated to costing project leadership to report costing per Business Unit. | Financial Request: | | |
| | | One-Time | Base |
| | 2022 (\$000s) | | 1,070 |
| | Source of Funding | | Tax Supported |
| Previous Council Direction: Corporate Planning & Financial Services is committed to providing direction, financial reporting and guidance to services and organization-level support to the Executive Leadership Team to define and achieve corporate strategy and Council priorities. | | | |
| Customers: As a service provider our focus is enabling the success of others, efficiently working cross corporately to assist service owners and the Executive Leadership Team in monitoring, reporting and continuously refining strategy to meet Council objectives. | Connections to One Calgary and Long-Term Plans: A well-run city; Ensuring the organization is well governed through stewarding and operating foundational systems and processes, fostering a city that is well run, high performing and providing optimal value to citizens. | | |
| Investment Need (Value Proposition): The new investment is critical at this time to support the increased organizational level of change while maintaining the required level of transparency to support operational decision making and organization wide oversight requirements. | Risks related to proposal: No risk to proceeding however without would result in ongoing inefficient and inaccurate internal reporting, duplication of processes and insufficient resources to adequately implement accurate costing requirements for all Business Units. | | |
| Provide an explanation on the social, economic or environmental benefits of new investment: A timely, comprehensive suite of internal financial reports available to the Executive Leadership Team and Council will assist with prudent financial decisions. | | | |
| How will success be measured: Success will be reflected with a consistent suite of financial reports supporting enhanced decision making. Costing will provide system driven, evidence based and consistent measures of cost for use across the City. | | | |
| Service Impacts of Investments on Performance Measures: No impact to current service performance measures | | | |

2022 Adjustments New Investment Opportunity

| Long-Range Financial Plan (LRFP) Implementation Plan | | | | | | | | | | | | | | |
|---|--|------|--------------------|--|--|--|----------|------|----------------------|-----|--|--------------------------|--|--|
| Led By: Financial Support | | | | | | | | | | | | | | |
| <p>Description: The Long-Range Financial Plan (LRFP) is being updated for 2021-2032 and will be presented to Council on 2021 December 6. The new investment initiative is to develop an implementation plan for the LRFP.</p> | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3" style="text-align: left; padding: 5px;">Financial Request:</th> </tr> <tr> <th style="width: 60%;"></th> <th style="width: 20%;">One-Time</th> <th style="width: 20%;">Base</th> </tr> </thead> <tbody> <tr> <td style="padding: 5px;">2022 (\$000s)</td> <td style="text-align: center; padding: 5px;">150</td> <td></td> </tr> <tr> <td style="padding: 5px;">Source of Funding</td> <td style="padding: 5px;">Fiscal Stability Reserve and Budget Savings Account Merged Reserve</td> <td></td> </tr> </tbody> </table> | | Financial Request: | | | | One-Time | Base | 2022 (\$000s) | 150 | | Source of Funding | Fiscal Stability Reserve and Budget Savings Account Merged Reserve | |
| Financial Request: | | | | | | | | | | | | | | |
| | One-Time | Base | | | | | | | | | | | | |
| 2022 (\$000s) | 150 | | | | | | | | | | | | | |
| Source of Funding | Fiscal Stability Reserve and Budget Savings Account Merged Reserve | | | | | | | | | | | | | |
| <p>Previous Council Direction: Council approved the development of the LRFP in 2004. The first LRFP was presented to Council in 2007, followed by a series of updates in 2008, 2009, 2011 and 2015 respectively.</p> | | | | | | | | | | | | | | |
| <p>Customers: The development of an implementation plan for the LRFP will ensure the financial strategies become operational, measurable, and achievable. The customers include Council, citizens, ELT, and Administration including all lines of service.</p> | <p>Connections to One Calgary and Long-Term Plans: The LRFP supports One Calgary Citizen Priorities of A Well-Run City. It also aligns with many City projects including imagineCALGARY, Municipal Development Plan (MDP), Calgary Transportation Plan (CTP) and the updates, and projects with a similar 10-year timeframe.</p> | | | | | | | | | | | | | |
| <p>Investment Need (Value Proposition): The investment is to provide necessary resource to lead the development of the LRFP implementation plan, including establishing implementation framework, developing performance measures, integrating with services, and fulfilling other requirements.</p> | <p>Risks related to proposal: Complexity of the LRFP implementation plan development process may require more resources. Development of certain performance measures may be constrained by limited data availability and capacity from services.</p> | | | | | | | | | | | | | |
| <p>Provide an explanation on the social, economic or environmental benefits of new investment: LRFP implementation plan supports the execution of the plan and ensures the achievement of The City's financial suitability and resilience. This allows The City to meet its social, environmental, and economic goals and commitments.</p> | | | | | | | | | | | | | | |
| <p>How will success be measured: A framework of performance measurements will be established to monitor the execution of the LRFP by focusing on the overall LRFP goals and each of the five strategies respectively. The performance measures will be tracked and updated annually.</p> | | | | | | | | | | | | | | |
| <p>Service Impacts of Investments on Performance Measures: This investment will enhance the performance of all lines of service of The City with the implementation of LRFP strategies improving the financial sustainability and resilience of long-term service and infrastructure provision.</p> | | | | | | | | | | | | | | |

2022 Adjustments New Investment Opportunity

Tangible Capital Assets (TCA) and Financial Support New Investments

Led By: Financial Support

| | | |
|--|--|---------------|
| Description: To provide timely, accurate financial support and analysis to all departments this new operating investment of \$504,000 will fund four (4) positions within the Tangible Capital Asset and Financial Strategy teams. | Financial Request: | |
| | One-Time | Base |
| | 2022 (\$000s) | 504 |
| | Source of Funding | Tax Supported |
| Previous Council Direction: No previous Council direction provided. | | |
| Customers: Financial Support as an enabling service which provides financial analysis to all business units within the Corporation, the ELT and Council, to support prudent decision-making. | Connections to One Calgary and Long-Term Plans: Professional, accurate, timely financial information from a strong Finance team aligns with the Citizen Priority of A Well-Run City. | |
| Investment Need (Value Proposition): New operating investment of \$504,000 to fund four (4) positions within the TCA and Financial Strategy teams contributing to Finance’s ability to successfully achieve its performance strategies while ensuring timely, accurate financial analysis for the Corporation. | Risks related to proposal: No risks identified as a result of approving this proposal however should this operating investment not be approved, potential for delayed reporting, financial analysis and strategic initiatives as well as increased employee stress and low morale. | |
| Provide an explanation on the social, economic or environmental benefits of new investment: Financial Support as an enabling service provides financial analysis and make recommendations to Administration and Council aiding prudent decision-making while minimizing financial risk to the Corporation. | | |
| How will success be measured: Success will be reflected through enhanced and accurate financial reporting and analytics. This investment will increase compliance with accounting standards and support financial decision making within the operations of The City. | | |
| Service Impacts of Investments on Performance Measures: This new investment will ensure 100 per cent compliance of accounting standards within financial reports issued is maintained. | | |

2022 Adjustments New Investment Opportunity

Calgary Fire Department (CFD) Officer Development Program

Led By: Fire & Emergency Response

| | | | |
|--|---|---|-------------|
| <p>Description: One-time savings from deferred growth stations would be used to develop a training program tailored to CFD operational leaders to ensure consistency in leadership skills among CFD leadership and improve workplace culture, respect and inclusion.</p> | Financial Request: | | |
| | | One-Time | Base |
| | 2022 (\$000s) | 2,700 | |
| | Source of Funding | New growth budgets temporary savings | |
| <p>Previous Council Direction: Through the 2019-2022 One Calgary Service Plans and Budgets, CFD was directed to ensure quality service for citizens by maintaining high standards of firefighter training, safety and wellness.</p> | | | |
| <p>Customers: Investment in a leadership training and development program for CFD allows us to realize benefits for internal and external customers, including our employees, citizens and businesses across Calgary.</p> | <p>Connections to One Calgary and Long-Term Plans: A City of Safe & Inspiring Neighbourhoods A Well-Run City</p> | | |
| <p>Investment Need (Value Proposition): A tailored program based on The City’s leadership principles with content specific to unique challenges in the fire service will lead to consistency in leadership skills, support for respect and inclusion efforts, and better alignment with City values.</p> | <p>Risks related to proposal: Current training programs do not have capacity to train all fire leaders in a timely manner. Leaders without adequate training increase risks including: employee health and safety, operational, financial, legal, and reputation risk.</p> | | |
| <p>Provide an explanation on the social, economic or environmental benefits of new investment: Improved leadership competencies could lead to higher employee satisfaction, improvements to job performance, improved outcomes when interacting with colleagues and citizens, and increased success of efforts to improve the work environment.</p> | | | |
| <p>How will success be measured: Success in this investment will be measured in consistency in leadership skills among operational leaders, employee satisfaction, citizen satisfaction, and improvements to workplace culture, including health and wellness, respect and inclusion.</p> | | | |
| <p>Service Impacts of Investments on Performance Measures: This initiative could lead to improvements in employee satisfaction and wellbeing, and citizen satisfaction.</p> | | | |

2022 Adjustments New Investment Opportunity

Lease of Fire Stations (Livingston, Belvedere) - 10 Years

Led By: Fire & Emergency Response

Description:

A portion of One Calgary operating budget will be directed to finance the lease agreements for Livingston (\$1.35 million) and Belvedere (\$2.5 million). Leases are typically ten (10) year agreements, which means that base budget increases are not an option for funding.

Financial Request:

| | One-Time | Base |
|-----------------------------|---|------|
| 2022 (\$000s) | 385 | |
| 2023 - 2031 (\$000s) | 3,465 | |
| Source of Funding | New growth budgets temporary savings | |

Previous Council Direction:

Through the approved One Calgary 2019-2022 Service Plans and Budgets and PUD2018-0173 on Growth Strategy, Calgary Fire Department (CFD) is directed to provide response coverage and performance that meets community needs and support new communities with necessary fire stations, staff, vehicles and equipment.

Customers:

Calgary Fire Department serves all citizens and businesses in the city, both in emergency and non-emergency situations. Growth stations primarily serve new communities, but this investment would benefit all citizens by avoiding wider impacts to service levels.

Connections to One Calgary and Long-Term Plans:

A City of Safe & Inspiring Neighbourhoods.

Investment Need (Value Proposition):

CFD will maintain service to outlying communities and response time targets. CFD will redirect a portion of One Calgary budget to the amended Fire Miscellaneous Capital Reserve to fund leases of temporary stations serving growth in the two new communities.

Risks related to proposal:

If lease costs need to be absorbed in the operating budget, CFD would need to defer critical functions like recruitment and hiring for vacant positions. Risks include health and safety of employees and citizens, and operational risk.

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

CFD would be able to maintain service levels, including response time targets in outlying communities while avoiding having to offset the cost by delaying recruitment and hiring which could have a city-wide effect on service performance.

How will success be measured:

Ability to open growth stations in new communities in a timely manner. Response time performance targets outlined in One Calgary 2019-2022 Service Plans and Budgets.

Service Impacts of Investments on Performance Measures:

This investment will allow CFD to continue improving performance to meet One Calgary response time targets for first-in engine and effective response force (ERF) while meeting service demand in new communities.

2022 Adjustments New Investment Opportunity

| Elections Calgary Capacity Increase | | | | | | | | | | | | | | |
|--|---|---------------|--------------------|--|--|--|----------|------|----------------------|--|-----|--------------------------|--|---------------|
| Led By: Municipal Elections | | | | | | | | | | | | | | |
| Description: Ongoing funding for three (3) key positions to support all election-related events as well as new and increasingly complex legislated responsibilities. | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3" style="text-align: left; padding: 5px;">Financial Request:</th> </tr> <tr> <th style="width: 60%;"></th> <th style="width: 20%;">One-Time</th> <th style="width: 20%;">Base</th> </tr> </thead> <tbody> <tr> <td style="padding: 5px;">2022 (\$000s)</td> <td></td> <td style="text-align: center;">400</td> </tr> <tr> <td style="padding: 5px;">Source of Funding</td> <td></td> <td style="text-align: center;">Tax Supported</td> </tr> </tbody> </table> | | Financial Request: | | | | One-Time | Base | 2022 (\$000s) | | 400 | Source of Funding | | Tax Supported |
| Financial Request: | | | | | | | | | | | | | | |
| | One-Time | Base | | | | | | | | | | | | |
| 2022 (\$000s) | | 400 | | | | | | | | | | | | |
| Source of Funding | | Tax Supported | | | | | | | | | | | | |
| Previous Council Direction: No specific Council direction. | | | | | | | | | | | | | | |
| Customers: Public and separate school boards, Calgary-area electors, candidates, third-party advertisers, Municipal Affairs Alberta, Elections Alberta, key stakeholders (e.g. community associations, post-secondary institutions, hospitals, care facilities, shelters). | Connections to One Calgary and Long-Term Plans: Citizen Priority: A Well-Run City | | | | | | | | | | | | | |
| Investment Need (Value Proposition): The 2021 General Election demonstrated a gap in the permanent Full-Time Equivalent complement needed to address election-related readiness work, as well as new and increasingly complex legislated accountabilities. | Risks related to proposal: Primary risk of approving is financial, related to new, ongoing staff costs. Risks of not approving are related to loss of knowledge and expertise resulting in potential risks to the delivery and integrity of an election-related activities. | | | | | | | | | | | | | |
| Provide an explanation on the social, economic or environmental benefits of new investment: Elections are The City's largest public engagement activity. Continuity of key roles preserves familiarity with the Calgary-specific environment, as well as modernizing election processes and maintaining public trust in the Elections Calgary program. | | | | | | | | | | | | | | |
| How will success be measured: Success is tied to the delivery of the 4-year election cycle. Greater capacity will result in improved readiness for all elections-related activities, modernization of elections processes, timely stakeholder engagement, and contribution to initiatives. | | | | | | | | | | | | | | |
| Service Impacts of Investments on Performance Measures: No specific performance measures. Indirect measure of success related to public confidence in local government. | | | | | | | | | | | | | | |

2022 Adjustments New Investment Opportunity

| Employee Safety Investment & Long-Term Cost Reduction | | | | | | | | | | | | | | |
|--|---|---------------|--------------------|--|--|--|----------|------|----------------------|--|-------|--------------------------|--|---------------|
| Led By: Organizational Health, Safety & Wellness | | | | | | | | | | | | | | |
| Description: This investment in employee safety will result in savings, or avoidance of future cost increases, in 2023 and beyond with savings equaling investment by 2025. An incremental budget request (\$4,084) will be brought forward in 2023-2026 service planning and budgeting cycle. | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3" style="text-align: left; padding: 5px;">Financial Request:</th> </tr> <tr> <th style="width: 60%;"></th> <th style="width: 20%; text-align: center;">One-Time</th> <th style="width: 20%; text-align: center;">Base</th> </tr> </thead> <tbody> <tr> <td style="padding: 5px;">2022 (\$000s)</td> <td></td> <td style="text-align: center;">1,489</td> </tr> <tr> <td style="padding: 5px;">Source of Funding</td> <td></td> <td style="text-align: center;">Tax Supported</td> </tr> </tbody> </table> | | Financial Request: | | | | One-Time | Base | 2022 (\$000s) | | 1,489 | Source of Funding | | Tax Supported |
| Financial Request: | | | | | | | | | | | | | | |
| | One-Time | Base | | | | | | | | | | | | |
| 2022 (\$000s) | | 1,489 | | | | | | | | | | | | |
| Source of Funding | | Tax Supported | | | | | | | | | | | | |
| Previous Council Direction: Council requires adherence to Occupational Health and Safety (OHS) legislation, and City safety policies that mitigate safety risks while supporting the business unit’s operational requirements. Workplace safety drives down costs through continuous improvement and reduced Worker’s Compensation Board (WCB) premiums. | | | | | | | | | | | | | | |
| Customers: Safety is an enabling service that supports all employees to deliver City services safely. We support City leaders to manage health and safety risks for their employees. Finally, we provide corporate leadership with tools to be safety role models. | Connections to One Calgary and Long-Term Plans: This initiative supports all five Citizen Priorities, but mostly “A Well-Run City.” Effective safety programs promote resilience and continuous improvement to make services safer and more efficient. | | | | | | | | | | | | | |
| Investment Need (Value Proposition): Research shows that safety investment can result in future savings or cost avoidance in the range of five (5) to ten (10) times the investment. | Risks related to proposal: Part year request. Incremental request to be brought in 2023. Time and effort required for change to safety culture. Quantification of indirect safety costs. Direct safety costs may be out of City’s control – for example WCB premiums, OHS legislation. | | | | | | | | | | | | | |
| Provide an explanation on the social, economic or environmental benefits of new investment: Safety support and programs mitigate risks and support operational requirements of City services. Reduced downtime from work stoppage for injuries and investigation. Reduced workplace injuries, and enhanced awareness of The City’s safety culture. | | | | | | | | | | | | | | |
| How will success be measured: Tracking and reporting on number and cost of incidents and investigations. Monitoring growth in WCB premiums to identify costs avoided, and future savings. | | | | | | | | | | | | | | |
| Service Impacts of Investments on Performance Measures: Improved: <ol style="list-style-type: none"> 1. Employee Absenteeism 2. Claims Cost Ratio (Ratio of sickness, accident and WCB costs to gross salary and wages) 3. Total Recordable Injury Frequency (TRIF) 4. Employee Accommodation Percentage 5. Corporate Employee Survey - Mental Health | | | | | | | | | | | | | | |

2022 Adjustments New Investment Opportunity

| Realignment Initiative | | | | | | | | | | | | | | |
|--|---|---------------|---------------------------|--|--|--|----------|------|----------------------|-----|-------|--------------------------|--|---------------|
| Led By: Various | | | | | | | | | | | | | | |
| Description: The City of Calgary is on a journey to transform and modernize our organization as part of our Rethink to Thrive strategy. This transformation positions the organization to support changing service model and citizens' expectations associated with that. | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3" style="padding: 5px;">Financial Request:</th> </tr> <tr> <th style="width: 30%;"></th> <th style="width: 35%;">One-Time</th> <th style="width: 35%;">Base</th> </tr> </thead> <tbody> <tr> <td style="padding: 5px;">2022 (\$000s)</td> <td style="text-align: center; padding: 5px;">591</td> <td style="text-align: center; padding: 5px;">3,847</td> </tr> <tr> <td style="padding: 5px;">Source of Funding</td> <td style="padding: 5px;">Fiscal Stability Reserve and Budget Savings Account Merged Reserve</td> <td style="padding: 5px;">Tax Supported</td> </tr> </tbody> </table> | | Financial Request: | | | | One-Time | Base | 2022 (\$000s) | 591 | 3,847 | Source of Funding | Fiscal Stability Reserve and Budget Savings Account Merged Reserve | Tax Supported |
| Financial Request: | | | | | | | | | | | | | | |
| | One-Time | Base | | | | | | | | | | | | |
| 2022 (\$000s) | 591 | 3,847 | | | | | | | | | | | | |
| Source of Funding | Fiscal Stability Reserve and Budget Savings Account Merged Reserve | Tax Supported | | | | | | | | | | | | |
| Previous Council Direction: The Organization Realignment is an internal administrative initiative, guided by the Council approved Rethink to Thrive strategy. | | | | | | | | | | | | | | |
| Customers: The Organization Realignment will provide better value to our citizens, customers, and the business community. | Connections to One Calgary and Long-Term Plans: Rethink to Thrive and a Well-Run City | | | | | | | | | | | | | |
| Investment Need (Value Proposition): A deliberate investment of support structures and systems to drive innovation from all city staff to explore more creative solutions. This is achieved through better connectivity, facilitation, and focus on future improvements. | Risks related to proposal: We are designing our organization for the future. If funding is not provided, the organization will be challenged to implement the new structure and realize the improvements that have been identified. | | | | | | | | | | | | | |
| Provide an explanation on the social, economic, or environmental benefits of new investment: Our world is changing and in turn, so are our social, economic, and environmental situations. By rethinking how we work better together, we are investing in coordinating networks that hold us together to allow for better decision making and building stronger relationships with community partners who act on our behalf. | | | | | | | | | | | | | | |
| How will success be measured: Success will be measured through monitoring the organization's ability to improve coordination, collaboration, innovation, and collective decision making to become more adaptable to the needs of Calgarians. | | | | | | | | | | | | | | |
| Service Impacts of Investments on Performance Measures: The Organization Realignment will allow the corporation to meet the new complex challenges that Calgary faces in the future. | | | | | | | | | | | | | | |